

Communication Response
Project (CRP)

One time set-up/planning - actual to Jan 13					
Project Resources	\$ 128,951	\$ 38,063	\$ 28,510		
Contact Center Agents		\$ 216,628	\$ 90,554		\$ 307,182
Plus Fixed set up costs	\$ 50,447	\$ 51,856	\$ 26,481		\$ 128,784
TOTAL	\$ 179,397	\$ 306,547	\$ 145,545	\$ -	\$ 631,490
SR is for up to \$650,000					

*1

INVOICE 1237

Not Responsive

Not Responsive

INVOICE 1237

November		Hours	
549100 BSR Communication Response Project (BAT)		2.00	
549100 BSR Communication Response Project (IT)		3.50	
549100 BSR Communication Response Project (IT)		135.60	
549100 BSR Communication Response Project (IT)		78.00	
549100 BSR Communication Response Project (IT)		44.00	
549100 BSR Communication Response Project (IT)		44.25	
549100 BSR Communication Response Project (IT)		13.00	
549100 BSR Communication Response Project (IT)		118.00	
549100 BSR Communication Response Project (IT)		16.00	
549100 BSR Communication Response Project (IT)		9.50	
549100 BSR Communication Response Project (IT)		8.00	
549100 BSR Communication Response Project (IT)		66.00	
549100 BSR Communication Response Project (IT)		1.50	
549100 BSR Communication Response Project (IT)		70.25	
549100 BSR Communication Response Project (IT)		82.00	
549100 BSR Communication Response Project (IT)		0.50	
549100 BSR Communication Response Project (OPS)		7.00	
549100 BSR Communication Response Project (OPS)		6.00	
549100 BSR Communication Response Project (OPS)		26.00	
549100 BSR Communication Response Project (OPS)		28.83	
549100 BSR Communication Response Project (OPS)		61.50	
549100 BSR Communication Response Project (OPS)		57.48	
549100 BSR Communication Response Project (OPS)		81.00	
549100 BSR Communication Response Project (OPS)		2.00	
549100 BSR Communication Response Project (OPS)		5.75	
549100 BSR Communication Response Project (OPS)		6.00	
549100 BSR Communication Response Project (OPS)		32.50	
549100 BSR Communication Response Project (OPS)		7.50	
549100 BSR Communication Response Project (OPS)		7.50	
549100 BSR Communication Response Project (OPS)		38.50	
549100 BSR Communication Response Project (OPS)		1.50	
		1,061.16	
December			128,950.52
549100 BSR Communication Response Project (IT)		5.50	
549100 BSR Communication Response Project (IT)		34.50	
549100 BSR Communication Response Project (IT)		10.00	
549100 BSR Communication Response Project (IT)		10.00	
549100 BSR Communication Response Project (IT)		8.50	
549100 BSR Communication Response Project (IT)		1.00	
549100 BSR Communication Response Project (IT)		23.75	
549100 BSR Communication Response Project (IT)		21.00	
549100 BSR Communication Response Project (IT)		16.50	
549100 BSR Communication Response Project (IT)		29.00	
549100 BSR Communication Response Project (OPS)		143.21	
549100 BSR Communication Response Project (OPS)		2.50	
549100 BSR Communication Response Project (OPS)		41.00	
549100 BSR Communication Response Project (OPS)		2.50	
549100 BSR Communication Response Project (OPS)		17.00	
		365.96	
January			38,063.39
549100 BSR Communication Response Project (BAT)		60.75	
549100 BSR Communication Response Project (IT)		1	
549100 BSR Communication Response Project (IT)		40.5	
549100 BSR Communication Response Project (IT)		2.5	
549100 BSR Communication Response Project (IT)		14.75	
549100 BSR Communication Response Project (IT)		5.5	
549100 BSR Communication Response Project (IT)		5.5	
549100 BSR Communication Response Project (OPS)		2	
549100 BSR Communication Response Project (OPS)		116.79	
549100 BSR Communication Response Project (OPS)		3	
549100 BSR Communication Response Project (OPS)		4	
549100 BSR Communication Response Project (OPS)		4	
549100 BSR Communication Response Project (OPS)		44	
			28,510.00
		304.29	

Not Responsive

Not Responsive

Not Responsive

Not Responsive

Not Responsive

Not Responsive

INVOICE 1266

Billing Summary - Operational

SR for up to \$700,000

	Jan-13	Feb-13
Contact Center - Agents	\$ 128,024.96	\$ 17,674
Project Resources	\$ 31,507.06	\$ 23,419
Other costs:		
Equipment	\$ 4,284.00	\$ 8,568
Networks usage	\$ 1,663.39	\$ 3,327
CCA seats	\$ 13,621.19	\$ 27,242
Infrastructure Costs	\$ 36,665.32	\$ -
Total Billable -to invoice to province	\$ 215,765.91	\$ 80,230.11

Not Responsive

Not Responsive

INVOICE 1266

Communication Response Project (CRP)

Operations - January 14 on					
Project Resources					
Contact Center Agents	\$	-	\$	30,563	
Plus Fixed set up costs				\$	128,025
TOTAL	\$	-	\$	195,253	\$
SR is for up to \$700,000					195,253

*1 January fixed costs are 13/31sts of estimat

Not Responsive

INVOICE 1266

January 14-31 2013

549100 BSR Communication Response Project (BAT)	67.75
549100 BSR Communication Response Project (IT)	8.25
549100 BSR Communication Response Project (IT)	1.25
549100 BSR Communication Response Project (IT)	3.00
549100 BSR Communication Response Project (IT)	39.00
549100 BSR Communication Response Project (IT)	66.00
549100 BSR Communication Response Project (OPS)	36.75
549100 BSR Communication Response Project (OPS)	13.00
549100 BSR Communication Response Project (OPS)	11.00
549100 BSR Communication Response Project (OPS)	17.00
	263.00

Hours

Not Responsive

Not Responsive

**Note

Not Responsive

should have been charged at

Not Responsive

1,158.34 31,507.06

INVOICE 1267

Billing Summary - Operational

SR for up to \$700,000		Jan-13	Feb-13
Contact Center - Agents		\$ 128,024.96	17673.75
Project Resources		\$ 31,507.06	23419.20
Other costs:			
Equipment		\$ 4,284.00	8568.00
Networks usage		\$ 1,663.39	3326.78
CCA seats		\$ 13,621.19	27242.38
Infrastructure Costs		\$ 36,665.32	0.00
Total Billable -to invoice to province		\$ 215,765.91	80230.11

Not Responsive

INVOICE 1267

February

549100 BSR Communication Response Project (BAT)
549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (OPS)
549100 BSR Communication Response Project (OPS)
549100 BSR Communication Response Project (OPS)

Not Responsive

Hours

22.50
5.50
1.00
1.00
7.50
3.50
90.50

Not Responsive

131.50

17,673.75

INVOICE 1317

November		Hours	
549100 BSR Communication Response Project (BAT)		2.00	
549100 BSR Communication Response Project (IT)		3.50	
549100 BSR Communication Response Project (IT)		135.60	
549100 BSR Communication Response Project (IT)		78.00	
549100 BSR Communication Response Project (IT)		44.00	
549100 BSR Communication Response Project (IT)		44.25	
549100 BSR Communication Response Project (IT)		13.00	
549100 BSR Communication Response Project (IT)		118.00	
549100 BSR Communication Response Project (IT)		16.00	
549100 BSR Communication Response Project (IT)		9.50	
549100 BSR Communication Response Project (IT)		8.00	
549100 BSR Communication Response Project (IT)		66.00	
549100 BSR Communication Response Project (IT)		1.50	
549100 BSR Communication Response Project (IT)		70.25	
549100 BSR Communication Response Project (IT)		82.00	
549100 BSR Communication Response Project (IT)	Not Responsive	0.50	Not Responsive
549100 BSR Communication Response Project (OPS)		7.00	
549100 BSR Communication Response Project (OPS)		6.00	
549100 BSR Communication Response Project (OPS)		26.00	
549100 BSR Communication Response Project (OPS)		28.83	
549100 BSR Communication Response Project (OPS)		61.50	
549100 BSR Communication Response Project (OPS)		57.48	
549100 BSR Communication Response Project (OPS)		81.00	
549100 BSR Communication Response Project (OPS)		2.00	
549100 BSR Communication Response Project (OPS)		5.75	
549100 BSR Communication Response Project (OPS)		6.00	
549100 BSR Communication Response Project (OPS)		32.50	
549100 BSR Communication Response Project (OPS)		7.50	
549100 BSR Communication Response Project (OPS)		7.50	
549100 BSR Communication Response Project (OPS)		38.50	
549100 BSR Communication Response Project (OPS)		1.50	
		1,061.16	128,950.52
December			
549100 BSR Communication Response Project (IT)		5.50	
549100 BSR Communication Response Project (IT)		34.50	
549100 BSR Communication Response Project (IT)		10.00	
549100 BSR Communication Response Project (IT)		10.00	
549100 BSR Communication Response Project (IT)		8.50	
549100 BSR Communication Response Project (IT)		1.00	
549100 BSR Communication Response Project (IT)		23.75	
549100 BSR Communication Response Project (IT)	Not Responsive	21.00	Not Responsive
549100 BSR Communication Response Project (IT)		16.50	
549100 BSR Communication Response Project (IT)		29.00	
549100 BSR Communication Response Project (OPS)		143.21	
549100 BSR Communication Response Project (OPS)		2.50	
549100 BSR Communication Response Project (OPS)		41.00	
549100 BSR Communication Response Project (OPS)		2.50	
549100 BSR Communication Response Project (OPS)		17.00	
		365.96	37,848.84
January			
549100 BSR Communication Response Project (BAT)		49.75	
549100 BSR Communication Response Project (IT)		78.75	
549100 BSR Communication Response Project (IT)		1.00	
549100 BSR Communication Response Project (IT)		48.75	
549100 BSR Communication Response Project (IT)		3.75	
549100 BSR Communication Response Project (IT)		17.75	
549100 BSR Communication Response Project (IT)		5.50	
549100 BSR Communication Response Project (IT)	Not Responsive	44.50	Not Responsive
549100 BSR Communication Response Project (IT)		66.00	
549100 BSR Communication Response Project (OPS)		2.00	
549100 BSR Communication Response Project (OPS)		116.79	
549100 BSR Communication Response Project (OPS)		39.75	
549100 BSR Communication Response Project (OPS)		13.00	
549100 BSR Communication Response Project (OPS)		15.00	
549100 BSR Communication Response Project (OPS)		4.00	
549100 BSR Communication Response Project (OPS)		61.00	
		567.29	
February			
549100 BSR Communication Response Project (BAT)		22.50	
549100 BSR Communication Response Project (IT)		5.50	
549100 BSR Communication Response Project (IT)		1.00	
549100 BSR Communication Response Project (IT)	Not Responsive	1.00	
549100 BSR Communication Response Project (OPS)		7.50	
549100 BSR Communication Response Project (OPS)		3.50	
549100 BSR Communication Response Project (IT)		90.50	
March			
549100 BSR Communication Response Project (BAT)		0.00	
549100 BSR Communication Response Project (IT)	Not Responsive	11.25	Not Responsive
549100 BSR Communication Response Project (OPS)		4.25	
549100 BSR Communication Response Project (IT)		20.00	
		4661.355	

INVOICE 1346

April

549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (OPS)
549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (OPS)

Not Responsive

Hours

3.50
2.00
6.50
2.50

Not Responsive

1666.72

INVOICE 1353

May

549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (OPS)
549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (OPS)

Not Responsive

Hours

1.00
0.50
7.00
0.75

Not Responsive

1202.34

INVOICE 1398

June

549100 BSR Communication Response Project (IT)	Not Responsive	Hours
549100 BSR Communication Response Project (OPS)		3.00
549100 BSR Communication Response Project (OPS)		1.25
549100 BSR Communication Response Project (OPS)		2.50
549100 BSR Communication Response Project (OPS)		1.25

Not Responsive

918.09

July

549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (IT)
549100 BSR Communication Response Project (OPS)
549100 BSR Communication Response Project (OPS)
549100 BSR Communication Response Project (OPS)

Not Responsive

Hours

11.75		
4.5		
2.5		
0.5		
0.5		
		2567.45

Not Responsive

To:

British Columbia Ministry of Health Services
5th Floor, 1483 Douglas St.
Victoria, BC V8W 3C8
CANADA

Date: Sep 16, 2013
Invoice No.: 1464
Reference: MSA #2005\404

GST # 847056348 RT0001

Services Provided to British Columbia Ministry of Health Services

Communications Response Plan (CRP) - August 2013

	Total
Project/Contact Center Resources	214.50
Subtotal:	214.50
G - GST 5%	
GST	10.73

YOUR PROMPT PAYMENT OF THIS INVOICE WILL BE APPRECIATED.

IF YOU HAVE ANY QUESTIONS PLEASE EMAIL FINANCE@MAXIMUSBC.CA

Total Canadian Dollars

225.23

PLEASE REMIT PAYMENT TO THE ADDRESS BELOW:
ATTN: FINANCE DEPARTMENT

MAXIMUS BC HEALTH INC | PO BOX 8859 STATION CENTRAL | VICTORIA BC CANADA V8W 3Z1 | 250.405.3700 | FAX 250.405.3880

INVOICE 1464

549100 BSR Communication Response Project (IT)	Not Responsive	1.5
--	----------------	-----

Communication Response Project (CRP)
Cost Estimate for March 2013 to April 2013

DRAFT

Row	Cat	Item	Role	Unit of Measure	Qty	Qty - Extrapolated	One-time Amount	Comments/Questions
18		Contact Centre Resources - Standard Business Hours						
19		New CC Staff additional Agents - Auxiliaries as of Jan 25th	CC Agent	FTE per month	2.00	130 260		
20								
22								
23		Other Resources						
24		Privacy Officer	Escalations	hours per month	20.00	20		
25		Privacy Officer - Overflow	Escalations	hours per month	-	-		
26		Privacy Analyst	Escalations	hours per month	60.00	60		
27		Reporting Analyst	Reporting	hours per month	-	-		
28		Project Manager	Coordination	hours per month	50.00	50		
29		Program Manager	Client Management	hours per month	-	-		
30		IT Support (10 hrs)	Desktop, network, telephone, app, etc	hours per month	10.00	10		
31		Communications Manager	Communications	hours per month	-	-		
32		Contact Centre Manager	Supervisor	hours per month	10.00	10		
33		Contact Centre Supervisor	Supervisor, Scheduling etc	hours per month	20.00	20		
		Test & Train CCA for MOH (one time)	Desktop, CCA SME	hours per month	8.00	8		
36		Facilities						
37		Lease/Rent	floor space					
40		Infrastructure - Existing Staff						
41		Desktop		FTE	2.00	2		
42		Software		FTE	2.00	2		
43		Telephone		FTE	2.00	2		Not Responsive
44								
45								
46		Infrastructure - New Staff						
47		Desktop						Only charge apply rate to BCSC hired employees as this was not included in the BCSC Delay Impact Assessment.
48		Software						Only charge apply rate to BCSC hired employees as this was not included in the BCSC Delay Impact Assessment.
49		Telephone						Only charge apply rate to BCSC hired employees as this was not included in the BCSC Delay Impact Assessment.
50								
51		Service Delivery Charges						
52		Toll Free Number(s) and Termination Line(s)				2		
53		Remote Call Forward for BC lines				4		
54		Long Distance			24,000	24,000		
55		CCA Seats		Seats/Ports	-	10		
56		CCA - Additional Interactions		per interaction per month		-		
57		CCA - Data Archive		per CCA seat		10		
58								
59								
60								
61		TOTAL					\$ -	

Utilization %

Utilization \$

One-Time		Mar-13	Apr-13	May-13
\$ -		\$ 14,498	\$ 7,611	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ 2,832	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ 8,495	\$ 3,398	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ 7,079	\$ 1,416	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ 1,416	\$ 1,416	\$ -
\$ -		\$ -	\$ -	\$ -
		\$ 1,416	\$ 708	\$ -
		\$ 1,115	\$ 558	\$ -
		\$ 1,133	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ 200	\$ 200	\$ -
\$ -		\$ 158	\$ 158	\$ -
\$ -		\$ 864	\$ 130	\$ -
\$ -		\$ 3,104	\$ 3,104	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ 113	\$ 113	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ -
\$ -		\$ 42,421	\$ 18,811	\$ -
One-Time		Mar-13	Apr-13	May-13

Communication Response Project (CRP) Cost Model

14-Jan-13

DRAFT

										Projection of Utilization %				Project of Utilization					Jan 11, 2013 - Project Phase Estimat				
Row	Cat	Item	Role	Unit of Measure	Qty	Qty - Extrapolated	One-time Amount	Comments/Questions		One-Time		Dec-12	Jan-13	Feb-13		Nov-12	Dec-12	Jan-13	Feb-13	Mar-13			
18		Contact Centre Resources - Standard Business Hours	Business Hours			133																	
19		Existing Contact Centre (CC) Staff (Auxiliaries)	CC Agent	FTE	9.00	1,197						\$ 66,745	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
20		Existing Doc Ops Staff	CC Agent	FTE	-	-						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
21		New CC Staff (BCSC)	CC Agent	FTE	16.00	2,400		BCSC Delay Impact includes approx \$247,552 + \$35,663 for				\$ 80,016	\$ 46,325	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
27		New CC Staff additional Agents in advance of BCSC WAVE 3/4	CC Agent	FTE	9.00	1,197	\$ 66,745					\$ 66,745	\$ -	\$ -		\$ -	\$ 66,745	\$ 26,698	\$ -	\$ -			
30		New CC Staff additional Agents - Auxiliaries	CC Agent	FTE	20.00	2,660	\$ 148,322					\$ 148,322	\$ 128,806	\$ 37,080		\$ -	\$ 148,322	\$ 59,329	\$ -	\$ -			
31		New CC Staff additional Agents - Auxiliaries as of Jan 25th	CC Agent	FTE	12.00	1,596						\$ 88,993	\$ 77,283	\$ 22,248		\$ -	\$ -	\$ -	\$ -	\$ -			
32		Credit for Staff covered by BCSC Delay Impact Assessment	BCSC Credit	FTE		1		Nov 28: Added credit for CC staff covered by BCSC Delay Impact				\$ (109,023)	\$ (54,512)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
33		Credit for Staff covered by BCSC Delay Impact Assessment	BCSC Credit	FTE		1		Nov 28: Added credit for Doc Mgmt staff covered by BCSC Delay Impact				\$ (42,405)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
34		Contact Centre Resources - Overtime and RSDO										\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
35		OT Shifts	CC Agent	OT FTE	49.00	6,500		Can increase OT by a further 31% and 14% in Jan and Feb, respectively.				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
36		RSDO Days	CC Agent	OT FTE								\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
38												\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
39		Other Resources				143						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
40		Privacy Officer	Escalations	FTE	1.00	143						\$ 20,175	\$ 23,361	\$ 15,131		\$ -	\$ -	\$ -	\$ -	\$ -			
41		Privacy Officer - Overflow	Escalations	FTE	0.50	71						\$ 10,088	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
42		Privacy Analyst	Escalations	FTE	1.00	143						\$ 20,175	\$ 23,361	\$ 15,131		\$ -	\$ -	\$ -	\$ -	\$ -			
43		Reporting Analyst	Reporting	FTE	0.50	71						\$ 10,088	\$ 8,760	\$ 5,044		\$ -	\$ -	\$ -	\$ -	\$ -			
44		Project Manager	Coordination	FTE	1.00	143						\$ 20,175	\$ 17,521	\$ 15,131		\$ -	\$ -	\$ -	\$ -	\$ -			
45		Program Manager	Client Management	FTE	0.25	36						\$ 5,044	\$ 2,920	\$ 2,522		\$ -	\$ -	\$ -	\$ -	\$ -			
46		IT Support	Desktop, network, telephone, app, etc	FTE	1.00	143						\$ 20,175	\$ 17,521	\$ 10,088		\$ -	\$ -	\$ -	\$ -	\$ -			
47		Communications Manager	Communications	FTE	0.25	36						\$ 5,044	\$ 1,460	\$ 1,261		\$ -	\$ -	\$ -	\$ -	\$ -			
48												\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
49		Facilities										\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
50		Lease/Rent	floor space				Not Responsive	Not Responsive				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
51												\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
52												\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
53		Infrastructure - Existing Staff										\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
54		Desktop		FTE	64.50	65						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
55		Software		FTE	64.50	65						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
56		Telephone		FTE	64.50	65						\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
57		Telephone Headset				50	\$ 16,883					\$ 16,883	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
58		CCA Seats		FTE	-	-		Nov 28: Moved to row 81 and cost reduced.				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
59		Work Force Management		FTE	-	-		No 28: Not required				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
60												\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
61												\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
62		Infrastructure - New Staff										\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
63		Desktop				28		Only charge apply rate to BCSC hired employees as this was not included in the BCSC Delay Impact Assessment.				\$ 4,116	\$ 3,087	\$ 3,087		\$ -	\$ -	\$ -	\$ -	\$ -			
64		Software				28		Only charge apply rate to BCSC hired employees as this was not included in the BCSC Delay Impact Assessment.				\$ 2,072	\$ 1,554	\$ 1,554		\$ -	\$ -	\$ -	\$ -	\$ -			
65		Telephone				28		Only charge apply rate to BCSC hired employees as this was not included in the BCSC Delay Impact Assessment.				\$ 2,380	\$ 1,785	\$ 1,785		\$ -	\$ -	\$ -	\$ -	\$ -			
66		Telephone Headset				30	\$ 10,130					\$ -	\$ -	\$ -		\$ -	\$ 5,065	\$ 2,532	\$ -	\$ -			
70		TELUS Network Upgrade			1		\$ 5,644	No 28: Additional network capacity required to support up to 60 net new agents.				\$ 2,935	\$ 2,935	\$ 2,935		\$ 5,644	\$ 2,822	\$ 1,411	\$ -	\$ -			
71												\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
72		Service Delivery Charges										\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			
73		Toll Free Number(s) and Termination Line(s)			2		\$ 1,000					\$ 1,000	\$ 200	\$ 200		\$ 1,000	\$ 100	\$ 100	\$ -	\$ -			
74		Remote Call Forward for BC lines			4		\$ 70					\$ 70	\$ 158	\$ 158		\$ 70	\$ 70	\$ 35	\$ -	\$ -			
76		BC Mail Plus			1		\$ 38,970	Only for month 1				\$ 38,970	\$ -	\$ -		\$ -	\$ 9,743	\$ 38,970	\$ -	\$ -			
77		Address Inserts			1		\$ 488	Only for month 1				\$ 488	\$ -	\$ -		\$ 488	\$ -	\$ -	\$ -	\$ -			
78		PO Box			1							\$ -	\$ 34	\$ 34		\$ -	\$ -	\$ -	\$ -	\$ -			
82		Busy Signal Traffic Study		weeks	4		\$ 677					\$ -	\$ 677	\$ 677		\$ -	\$ 677	\$ 339	\$ -	\$ -			

83	CCA Seats				61		\$	18,935	Nov 28: Consolidated from Rows 56 and 65. Reduced from \$508 to \$310. Note that rate is based on a 3 month commitment Dec-Feb.		\$	-		\$	18,935	\$	18,935	\$	18,935
84	CCA - Additional Interactions		per interaction per month		30		\$	7,619			\$	-		\$	7,619	\$	7,619	\$	7,619
85	CCA - Data Archive		per CCA seat		61		\$	689			\$	-		\$	689	\$	689	\$	689
86											\$	-		\$	-	\$	-	\$	-
87											\$	-		\$	-	\$	-	\$	-
88	Set-up Costs - These are One-time Charges. Do not include in monthly charge - Billed on actuals																		
89	IT Business Requirements		Days	2.00	15		\$	2,124			\$	-		\$	-	\$	-	\$	-
90	IT Development		Days	11.00	83		\$	11,680	Increase by 25% due to start date moving from Nov 19 to Dec 1		\$	17,521		\$	-	\$	-	\$	-
91	IT Testing		Days	1.00	8		\$	1,062			\$	1,062		\$	-	\$	-	\$	-
92	Contact Centre System Setup and Config		Days	15.00	113		\$	15,928	Increase by 25% due to start date moving from Nov 19 to Dec 1		\$	23,892		\$	-	\$	-	\$	-
93	Communications Manager		Days	7.00	53		\$	7,433	Increase by 25% due to start date moving from Nov 19 to Dec 1		\$	9,291		\$	-	\$	-	\$	-
94	Document Operations		Days	4.00	30		\$	4,247			\$	4,247		\$	-	\$	-	\$	-
95	Cost Model/Financials		Days	3.00	23		\$	3,186			\$	3,186		\$	-	\$	-	\$	-
96	Privacy Officer		Days	20.00	150		\$	21,237	Increase by 50% due to start date moving from Nov 19 to Dec 1		\$	33,979		\$	-	\$	-	\$	-
97	Planning	PM, Meetings, etc	Days	57.00	428		\$	60,525	Increase by 25% due to start date moving from Nov 19 to Dec 1		\$	96,841		\$	-	\$	-	\$	-
98	Manual Investigation		Days	10.00	75		\$	10,619			\$	10,619		\$	-	\$	-	\$	-
99	Training Delivery		Days	8.00	60		\$	8,495			\$	8,495		\$	-	\$	-	\$	-
100	Human Resources		Days	5.00	38		\$	5,309			\$	5,309		\$	-	\$	-	\$	-
101	Recruitment - External Agency		per hire		29		\$	24,550			\$	24,550		\$	-	\$	-	\$	-
104	Facilities and infrastructure Setup		Days	2.00	15		\$	2,124			\$	2,124		\$	-	\$	-	\$	-
105	CCA Setup and Configuration - TELUS		Custom SOW Estimate		1		\$	24,833	Nov 28: Increased by approx \$4500 due to updated estimate from TELUS.		\$	24,833		\$	-	\$	-	\$	-
106											\$	-		\$	-	\$	-	\$	-
107	TOTAL						\$	534,437			\$	356,171		\$	605,079	\$	379,440	\$	163,587

\$ -	\$ 18,935	\$ 9,467	\$ -	\$ -
\$ -	\$ 7,619	\$ 3,810	\$ -	\$ -
\$ -	\$ 689	\$ 344	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,593	\$ 212	\$ 212	\$ 212	\$ -
\$ 8,760	\$ 2,920	\$ 1,168	\$ 2,920	\$ -
\$ 796	\$ 106	\$ 106	\$ 106	\$ -
\$ 11,946	\$ 3,982	\$ 1,593	\$ 1,593	\$ -
\$ 5,575	\$ 743	\$ 743	\$ 743	\$ -
\$ 1,062	\$ 1,062	\$ 1,062	\$ -	\$ -
\$ 2,389	\$ 796	\$ 796	\$ 796	\$ -
\$ 15,928	\$ 8,495	\$ 5,309	\$ 5,309	\$ -
\$ 60,525	\$ 15,131	\$ 15,131	\$ 6,053	\$ -
\$ 7,964	\$ 2,655	\$ 2,655	\$ 1,062	\$ -
\$ 2,124	\$ 2,124	\$ 2,124	\$ -	\$ -
\$ 2,655	\$ 1,327	\$ 1,327	\$ -	\$ -
\$ 18,413	\$ 6,138	\$ 6,138	\$ -	\$ -
\$ 1,593	\$ 1,062	\$ 1,062	\$ -	\$ -
\$ 24,833	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 173,356	\$ 307,538	\$ 182,461	\$ 18,795	\$ -
Nov-12	Dec-12	Jan-13	Feb-13	Mar-13

[illegible]

					\$ -	\$ 215,066	\$ 86,027		\$ -
					\$ 141,322	\$ 46,753	\$ 39,427	\$ 18,795	\$ -
					\$ 32,034	\$ 45,719	\$ 57,008	\$ -	\$ -
					\$ 173,356	\$ 307,538	\$ 182,461	\$ 18,795	\$ -

Project Plan	Estimate					Total
One time Set up costs - fixed	\$ 43,245	\$ 6,138	\$ 6,138	\$ -	\$ -	\$ 55,520
One time set up - IT/mgmt labour	\$ 122,909	\$ 40,616	\$ 33,289	\$ 18,795	\$ -	\$ 215,609
One time set up - Ops labour	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total - one time set up	\$ 166,154	\$ 46,753	\$ 39,427	\$ 18,795	\$ -	\$ 271,129
						\$ -
Infrastructure - fixed	\$ 7,202	\$ 45,719	\$ 57,008	\$ -	\$ -	\$ 109,929
Contact centre resources	\$ -	\$ 215,066	\$ 86,027	\$ -	\$ -	\$ 301,093
Other Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 173,356	\$ 307,538	\$ 182,461	\$ 18,795	\$ -	\$ 682,151

One time set-up/planning - actual to Jan 13				
Project Resources	\$ 128,951	\$ 37,849	\$ -	\$ 166,799
Contact Center	\$ 216,628	\$ 92,178		\$ 308,806
Plus Fixed set up costs	\$ 50,447	\$ 51,856	\$ 26,481	\$ 128,784
TOTAL	\$ 179,397	\$ 306,333	\$ 118,659	\$ 604,389
Total billing against initial SR - maximum				\$ 350,000
				\$ 254,389

***1 January fixed costs are 13/31sts of estimate**

Communication Response Project (CRP)
Cost Model

28-Nov-12 DRAFT

										Projection of Utilization %				Project of Utilization			
Row	Category	Item	Role	Unit of Measure	Qty	Qty - Extrapolated			One-time Amount	Comments/Questions	One-Time	Dec-12	Jan-13	Feb-13			
18	Contact Centre Resources - Standard Business Hours																
19		Existing Contact Centre (CC) Staff (Auxiliaries)	CC Agent	FTE	9.00	1,026					\$ -	\$ 57,210	\$ -	\$ -			
20		Existing Doc Ops Staff	CC Agent	FTE	-	-					\$ -	\$ -	\$ -	\$ -			
21		New CC Staff (BCSC)	CC Agent	FTE	16.00	2,400				BCSC Delay Impact includes approx \$247,552 + \$35,663 for these 4 line items starting December 1, 2012 to Feb 15, 2013. Pro-rated for 4 weeks in December and 2 weeks in Jan	\$ -	\$ 80,016	\$ 46,325	\$ -			
22		New CC Supervisors (BCSC)	Supervisor	FTE	2.00	300					\$ -	\$ 14,796	\$ 8,566	\$ -			
23		New CC Scheduler (BCSC)	Scheduler	FTE	1.00	150					\$ -	\$ 7,106	\$ 4,114	\$ -			
24		New CC QA Analyst (BCSC)	QA / Supervisor	FTE	1.00	150					\$ -	\$ 7,106	\$ 4,114	\$ -			
25		New Doc Ops Staff (BCSC)	CC Agent	FTE	7.00	1,050				BCSC Delay Impact includes approx \$106,012 for these 2 line items starting December 1, 2012 to Feb 15, 2013. Prorated	\$ -	\$ 35,007	\$ -	\$ -			
26		New Doc Ops Supervisors (BCSC)	Supervisor	FTE	1.00	150					\$ -	\$ 7,398	\$ -	\$ -			
27		New CC Staff additional Agents in advance of BCSC WAVE 3/4	CC Agent	FTE	9.00	1,026					\$ -	\$ 57,210	\$ -	\$ -			
28		New CC Supervisor	Supervisor	FTE	1.00	114					\$ -	\$ -	\$ -	\$ -			
29		Existing/New CC Manager	Manager	FTE	1.00	114					\$ -	\$ 16,140	\$ 18,689	\$ -			
30		New CC Staff additional Agents - Auxiliaries	CC Agent	FTE	20.00	2,280					\$ -	\$ 127,133	\$ 147,206	\$ 127,133			
31		Credit for Staff covered by BCSC Delay Impact Assessment	BCSC Credit	FTE		1				Nov 28: Added credit for CC staff covered by BCSC Delay Impact	\$ -	\$ (109,023)	\$ (54,512)	\$ -			
32		Credit for Staff covered by BCSC Delay Impact Assessment	BCSC Credit	FTE		1		Not Responsive		Nov 28: Added credit for Doc Mgmt staff covered by BCSC Delay Impact	\$ -	\$ (42,405)	\$ -	\$ -			
33	Contact Centre Resources - Overtime and RSDO										\$ -	\$ -	\$ -	\$ -			
34		OT Shifts	CC Agent	OT FTE	57.00	6,500				Can increase OT by a further 31% and 14% in Jan and Feb, respectively.	\$ -	\$ 543,660	\$ 543,660	\$ 543,660			
35		RSDO Days	CC Agent	OT FTE							\$ -	\$ -	\$ -	\$ -			
37											\$ -	\$ -	\$ -	\$ -			
38	Other Resources						143					\$ -	\$ -	\$ -	\$ -		
39		Privacy Officer	Escalations	FTE	1.00	143					\$ -	\$ 20,175	\$ 23,361	\$ 15,131			
40		Privacy Officer - Overflow	Escalations	FTE	0.50	71					\$ -	\$ 10,088	\$ -	\$ -			
41		Privacy Analyst	Escalations	FTE	1.00	143					\$ -	\$ 20,175	\$ 23,361	\$ 15,131			
42		Reporting Analyst	Reporting	FTE	0.50	71					\$ -	\$ 10,088	\$ 8,760	\$ 5,044			
43		Project Manager	Coordination	FTE	1.00	143					\$ -	\$ 20,175	\$ 17,521	\$ 15,131			
44		Program Manager	Client Management	FTE	0.25	36					\$ -	\$ 5,044	\$ 2,920	\$ 2,522			
45		IT Support	Desktop, network, telephone, app, etc	FTE	1.00	143					\$ -	\$ 20,175	\$ 17,521	\$ 10,088			
46		Communications Manager	Communications	FTE	0.25	36					\$ -	\$ 5,044	\$ 1,460	\$ 1,261			
47											\$ -	\$ -	\$ -	\$ -			
48	Facilities										\$ -	\$ -	\$ -	\$ -			
49		Lease/Rent	floor space								\$ -	\$ -	\$ -	\$ -			
50											\$ -	\$ -	\$ -	\$ -			
51											\$ -	\$ -	\$ -	\$ -			
52	Infrastructure - Existing Staff										\$ -	\$ -	\$ -	\$ -			
53		Desktop		FTE	72.50	73					\$ -	\$ -	\$ -	\$ -			
54		Software		FTE	72.50	73					\$ -	\$ -	\$ -	\$ -			

\$ -	\$ -	\$ -	\$ -
\$ 16,883	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ 4,116	\$ 3,087	\$ 3,087
\$ -	\$ 2,072	\$ 1,554	\$ 1,554
\$ -	\$ 2,380	\$ 1,785	\$ 1,785
\$ 10,130	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ 1,129	\$ 1,129	\$ 1,129
\$ 5,644	\$ 2,935	\$ 2,935	\$ 2,935
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 1,000	\$ 200	\$ 200	\$ 200
\$ 70	\$ 158	\$ 158	\$ 158
\$ -	\$ 22,865	\$ 17,245	\$ 15,172
\$ 38,970	\$ -	\$ -	\$ -
\$ 488	\$ -	\$ -	\$ -
\$ -	\$ 34	\$ 34	\$ 34
\$ -	\$ 28,192	\$ 7,048	\$ -
\$ -	\$ 8,476	\$ 2,119	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ 677	\$ 677	\$ 677
\$ -	\$ 18,935	\$ 18,935	\$ 18,935
\$ -	\$ 7,619	\$ 7,619	\$ 7,619
\$ -	\$ 689	\$ 689	\$ 689
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -
\$ 2,124	\$ -	\$ -	\$ -
\$ 14,600	\$ -	\$ -	\$ -

90	IT Testing		Days	1.00	8		\$	1,062		\$	1,062		\$	-	\$	-	\$	-	
91	Contact Centre System Setup and Config		Days	15.00	113		\$	15,928	Increase by 25% due to start date moving from Nov 19 to Dec 1		\$	19,910		\$	-	\$	-	\$	-
92	Communications Manager		Days	7.00	53		\$	7,433	Increase by 25% due to start date moving from Nov 19 to Dec 1		\$	9,291		\$	-	\$	-	\$	-
93	Document Operations		Days	4.00	30		\$	4,247			\$	4,247		\$	-	\$	-	\$	-
94	Cost Model/Financials		Days	3.00	23		\$	3,186			\$	3,186		\$	-	\$	-	\$	-
95	Privacy Officer		Days	20.00	150		\$	21,237	Increase by 50% due to start date moving from Nov 19 to Dec 1		\$	31,856		\$	-	\$	-	\$	-
96	Planning	PM, Meetings, etc	Days	57.00	428		\$	60,525	Increase by 25% due to start date moving from Nov 19 to Dec 1		\$	75,657		\$	-	\$	-	\$	-
97	Manual Investigation		Days	10.00	75		\$	10,619			\$	10,619		\$	-	\$	-	\$	-
98	Training Delivery		Days	8.00	60		\$	8,495			\$	8,495		\$	-	\$	-	\$	-
99	Human Resources		Days	5.00	38		\$	5,309			\$	5,309		\$	-	\$	-	\$	-
100	Recruitment - External Agency		per hire		29	Not Responsive	\$	24,550			\$	24,550		\$	-	\$	-	\$	-
101	Trainees - Existing		FTEs and part timers	123.00	308		\$	17,146	Reduced to 2.5 hours on average instead of 3.5 hours as most staff on OT are coming from the contact centre.		\$	17,146		\$	-	\$	-	\$	-
102	Trainees - New		FTEs	51.00	-		\$	-	Nov 28: Reduced from 281 hours to 0 as training will be delivered in Dec and employees are already covered for the full month.		\$	-		\$	-	\$	-	\$	-
103	Facilities and infrastructure Setup		Days	2.00	15		\$	2,124			\$	2,124		\$	-	\$	-	\$	-
104	CCA Setup and Configuration - TELUS		Custom SOW Estimate		1		\$	24,833	Nov 28: Increased by approx \$4500 due to updated estimate from TELUS.		\$	24,833		\$	-	\$	-	\$	-
105											\$	-		\$	-	\$	-	\$	-
106	TOTAL						\$	293,681			\$	328,192		\$	1,012,792	\$	878,278	\$	789,074
											One-Time			Dec-12		Jan-13		Feb-13	

ESTIMATE SUMMARY

Description	One-Time Amount	Monthly Amount: Dec 2012	Monthly Amount: Jan 2013	Monthly Amount: Feb 2013	Comments
Contact Centre Agents	\$ -	\$ 356,575	\$ 193,531	\$ 127,133	Existing and net new agents. BCSC
Overtime agents	\$ -	\$ 543,660	\$ 543,660	\$ 543,660	6,500 hours of Over-time
Program Management, Service Management, Support	\$ -	\$ 163,508	\$ 130,385	\$ 64,308	Supervisors, manager. PM, scheduler, extended IT support, communications,
BCSC - Credit	\$ -	\$ (151,428)	\$ (54,512)	\$ -	
Facilities	\$ -	\$ -	\$ -	\$ -	
Infrastructure	\$ 32,656	\$ 31,566	\$ 29,424	\$ 29,424	Computers, Software, phones, CCA,
Service Delivery	\$ 40,528	\$ 68,910	\$ 35,789	\$ 24,549	Long distance, mail-outs, PO Box, etc
Plan/Preparation/Setup	\$ 235,098	\$ -	\$ -	\$ -	Planning, project management,
Systems Dev/Test/Deploy	\$ 19,910	\$ -	\$ -	\$ -	System development costs, training etc
TOTAL	\$ 328,192	\$ 1,012,792	\$ 878,278	\$ 789,074	

Notes:

- 1
- 28 BCSC FTEs are included at no additional cost or December
- 2
- 3

Call Centre Agents

Description	FTEs - Dec 2012	FTEs - Jan 2013	FTEs - Feb 2013	Comments
Existing/Available CC Agents	9	-	-	
BCSC-funded CC Agents	23	8	-	
Net New CC Agents	29	20	20	
CC Agents on Over-time	57	57	57	Assumes 6500 hours of OT each month.
TOTAL - FTEs	118	85	77	

Call Capacity Estimate

Description	Calls - Dec 2012	Calls - Jan 2013	Calls - Feb 2013	Comments
Existing/Available CC Agents	10,832	-	-	
BCSC-funded CC Agents	27,681	9,628	-	
Net New CC Agents	34,902	24,070	24,070	
CC Agents on Over-time	68,600	68,600	68,600	Assumes 6500 hours of OT each month.
TOTAL - Calls	142,013	102,298	92,670	Estimate Only

- Notes:
- Supervisors, Program Manager. Escalation Managers are in addition to the above FTEs - at go live
 - Assumes a maximum of 60 concurrent agents at any given time
 - Calls based on 58 calls per day per agent and 20.75 days per month

Detailed Labour Breakdown for December 2012

December 2012 Staffing and Costs					
Description	Planning and Preparation (Days)	BCSC Funded Staff (FTEs) - Dec 2012	Existing Staff (FTEs) - Dec 2012	Net New Staff (FTEs) - Dec 2012	Overtime (FTEs) - Dec 2012
cc	47.3	23.00	9.00	29.00	57.00
su	-	3.00	1.00	0.50	-
sr	18.8	2.00	0.50	-	-
dm	4.0	-	5.32	-	-
tr	8.0	-	-	-	-
co	8.8	-	0.25	-	-
pr	40.0	-	2.50	-	-
it	18.8	-	1.00	-	-
pm	74.3	-	1.25	-	-
hr	5.0	-	-	-	-
TOTAL	224.8	28.00	20.82	29.50	57.00
	Days	FTEs	FTEs	FTEs	FTEs

- Notes:
- -
 -

Detailed Cost Breakdown for December 2012

December 2012 Staffing and Costs					
Description	Planning and Preparation	BCSC Funded Staff (\$) - Dec 2012	Existing Staff (\$) - Dec 2012	Net New Staff (\$) - Dec 2012	Overtime (\$) - Dec 2012
cc	\$ 17,146	\$ 115,023	\$ 57,210	\$ 184,343	\$ 543,660
su	\$ -	\$ 22,194	\$ 16,140	\$ -	\$ -
sr	\$ 19,910	\$ 14,211	\$ 10,088	\$ -	\$ -
dm	\$ 4,247	\$ -	\$ 36,668	\$ -	\$ -
tr	\$ 8,495	\$ -	\$ -	\$ -	\$ -
co	\$ 9,291	\$ -	\$ 5,044	\$ -	\$ -
pr	\$ 42,474	\$ -	\$ 50,438	\$ -	\$ -
it	\$ 19,910	\$ -	\$ 20,175	\$ -	\$ -
pm	\$ 78,842	\$ -	\$ 25,219	\$ -	\$ -
hr	\$ 5,309	\$ -	\$ -	\$ -	\$ -
in	\$ 32,656	\$ -	\$ 31,566	\$ -	\$ -
sc	\$ 50,453	\$ -	\$ 9,343	\$ -	\$ -
pc	\$ 39,458	\$ -	\$ 22,899	\$ -	\$ -
cr	\$ -	\$ (151,428)	\$ -	\$ -	\$ -
TOTAL	\$ 328,192	\$ -	\$ 284,789	\$ 184,343	\$ 543,660

- Notes:
- -
 -



HIBC SERVICE REQUEST

DATE OF REQUEST Jan 4, 2013	REQUEST INITIATOR Mark MacKinnon	E-MAIL ID Mark.MacKinnon@gov.bc.ca	RELATIVE PRIORITY <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low
ORGANIZATION <input checked="" type="checkbox"/> Ministry of Health Branch: <u>Health Sector IM/IT</u> Other: _____ (i.e. FIN, ICBC etc.)			
TYPE OF REQUEST <input type="checkbox"/> System Change <input type="checkbox"/> Request for Estimate Only <input type="checkbox"/> Report <input type="checkbox"/> Procedural Change Other: <u>Special Project</u>		REQUIRED BY DATE <input type="checkbox"/> 1 month <input type="checkbox"/> 3 month <input type="checkbox"/> 6 month Other: <u>ASAP</u>	
AREAS IMPACTED			
SYSTEM CHANGE <input type="checkbox"/> R&PB <input type="checkbox"/> Claims <input type="checkbox"/> PharmaNet <input type="checkbox"/> Fair PharmaCare <input type="checkbox"/> HNI <input type="checkbox"/> Client Registry <input type="checkbox"/> TelePlan <input type="checkbox"/> Infrastructure Other: <u>Contact Centre</u>		OPERATIONAL <input checked="" type="checkbox"/> Beneficiary <input type="checkbox"/> Provider Other: _____	
SHORT DESCRIPTION OF SERVICE REQUEST <u>Operational Costs Communication Response Project (CRP)</u>			
DETAILED DESCRIPTION OF SERVICE REQUEST <p>In November 2012, the Ministry of Health initiated the Communication Response Project Service Request. This service request is for MAXIMUS to operate a temporary contact centre and manage a targeted mail-out to provide information to a large volume of citizens on behalf of the Ministry of Health. This SR expires March 31, 2013, unless extended.</p> <p>Operational requirements as outlined below in Additional Notes section.</p> <p>Fees have been estimated for the initial 3 months starting January 14, 2012 and will be committed on a month to month basis. Fees for each subsequent month will be adjusted and agreed to at least 6 business days prior to the start of each month and based on projected service volumes, staffing levels and operational costs.</p>			
JUSTIFICATION / IMPACT			
RISK / CONCERNS			
IF URGENT, GIVE REASON			
IS THERE AN IMPACT ON PERSONALLY IDENTIFIABLE DATA REQUIRING A PRIVACY IMPACT ASSESSMENT? IF YES, DESCRIBE			
IS THERE A FINANCIAL IMPACT REQUIRING A RISK AND CONTROLS REVIEW?			
ASSOCIATED TASKS/REMARKS (INCLUDING ANYTHING SPECIAL FOR TESTING)			

HIBC INTERNAL USE ONLY

HIBC SERVICE REQUEST #						IS DATA ACCESS REQUIRED? <input type="checkbox"/> Yes <input type="checkbox"/> No	
PROPOSED REQUEST FOR SERVICE REVIEWED WITH THE FOLLOWING PERSONNEL							
<input type="checkbox"/> PRIVACY IMPACT ASSESSMENT REQUIRED? If Yes, Completed by: _____ Approved by: _____							
<input type="checkbox"/> FINANCIAL RISK AND CONTROLS REVIEW REQUIRED? If Yes, Completed by: _____ Approved by: _____							
ESTIMATE EFFORT (DAYS)							
	BA	Ops	Test	Systems	Duration	Comments	
FEASIBILITY							
BUSINESS DESIGN							
TECHNICAL DESIGN							
DEVELOPMENT TIME							
IMPLEMENTATION DATE (PROJECTED)							
ESTIMATED COST / HOURS				ADDITIONAL CONTRACT REQUIRED <input type="checkbox"/> Yes <input type="checkbox"/> No		ESTIMATE REVIEWED BY CONTRACT MANAGER <input type="checkbox"/> Yes <input type="checkbox"/> No	
MANAGER (SIGNATURE)				DATE Y/M/D			
TEAM LEAD (SIGNATURE)				DATE Y/M/D			
RELEASE MANAGER, TEAM LEAD (SIGNATURE)				DATE Y/M/D			
ADDITIONAL COMMENTS							

ADDITIONAL NOTES

Services:

Service readiness and operational service delivery resources and activities authorized through this Service Request include:

- Contact Centre
 - Contact centre agents
 - Call queues
 - Call outcome capture
- Document Processing
 - Returned mail processing (confirm - no document mailout??)
- Escalation Handling
- Facilities, Infrastructure and IT
 - Facilities and infrastructure services
 - Telecommunication Services (including Call Centre Anywhere)
 - IT administration and maintenance
 - Technical Support
- Program and Service Delivery Management
 - Resourcing and scheduling
 - Reporting and monitoring
 - Client communications and status reporting

Hours of Operation:

Initially the hours of operation for the Contact Centre will be Monday to Friday 8:00 AM to 4:30 PM. MOH will review and confirm the hours of operation on a monthly basis.

The Operational Delivery Phase will start JANUARY 14, 2013.

Due to the unknown call volume and duration of the Operational Phase, MOH and MAXIMUS have agreed, in principle, to manage the Operational Phase on a month to month basis. At least 6 business days prior to the start of each month, MOH and MAXIMUS will agree on the staffing level and commitment duration.

MAXIMUS will provide daily reports to MOH by 10:00 a.m. on the volumes of services provided on the previous working day. These reports will be used as the basis for projecting/adjusting future service volumes and staffing requirements.

Fees:

All services will be priced as shown in the attached document 'CRP - Pricing Model and Planning Jan 11.xls'

Services for Month 1 of Operations (January 7, 2013 through January 31, 2013) will be invoiced based on actual costs incurred. Services will be priced per the attached Cost Model (CRP - Pricing Model and Planning Jan 11.xls). No overtime will be incurred without prior approval of MOH.

Service levels and fees for subsequent months will be confirmed at least 6 days prior to the start of each month.

The maximum amount to be billed under this Service Request is \$350,000.



HIBC SERVICE REQUEST

DATE OF REQUEST January 31, 2013	REQUEST INITIATOR Mark MacKinnon	E-MAIL ID Mark.MacKinnon@gov.bc.ca	RELATIVE PRIORITY <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low
ORGANIZATION <input checked="" type="checkbox"/> Ministry of Health Branch: <u>Health Sector IM/IT</u> Other: _____ (i.e. FIN, ICBC etc.)			
TYPE OF REQUEST <input type="checkbox"/> System Change <input type="checkbox"/> Request for Estimate Only <input type="checkbox"/> Procedural Change <input type="checkbox"/> Report Other: <u>Special Project</u>		REQUIRED BY DATE <input type="checkbox"/> 1 month <input type="checkbox"/> 3 month <input type="checkbox"/> 6 month Other: <u>ASAP</u>	
AREAS IMPACTED			
SYSTEM CHANGE <input type="checkbox"/> R&PB <input type="checkbox"/> Claims <input type="checkbox"/> PharmaNet <input type="checkbox"/> Fair PharmaCare <input type="checkbox"/> HNI <input type="checkbox"/> Client Registry <input type="checkbox"/> TelePlan <input type="checkbox"/> Infrastructure Other: <u>Contact Centre</u>		OPERATIONAL <input checked="" type="checkbox"/> Beneficiary <input type="checkbox"/> Provider Other: _____	
SHORT DESCRIPTION OF SERVICE REQUEST Planning and Set-Up Costs-Communication Response Project (CRP) AMENDMENT 1			
DETAILED DESCRIPTION OF SERVICE REQUEST This Amendment 1 increases the total allowable one-time planning a set-up phase fees from \$350,000 to \$650,000. In November 2012, the Ministry of Health initiated planning for the Communication Response Project. This service request is for MAXIMUS to plan and set up a temporary contact centre to provide information support to a large volume of callers on behalf of the Ministry of Health. See Additional Notes section for further details. One-time planning and setup phase fees, not to exceed \$350,000 will be invoiced based on actual effort and costs expended.			
JUSTIFICATION / IMPACT			
RISK / CONCERNS			
IF URGENT, GIVE REASON Go Live January 7, 2013			
IS THERE AN IMPACT ON PERSONALLY IDENTIFIABLE DATA REQUIRING A PRIVACY IMPACT ASSESSMENT? IF YES, DESCRIBE			
IS THERE A FINANCIAL IMPACT REQUIRING A RISK AND CONTROLS REVIEW?			
ASSOCIATED TASKS/REMARKS (INCLUDING ANYTHING SPECIAL FOR TESTING)			

HIBC INTERNAL USE ONLY

HIBC SERVICE REQUEST # ITG 549100						IS DATA ACCESS REQUIRED? <input type="checkbox"/> Yes <input type="checkbox"/> No	
PROPOSED REQUEST FOR SERVICE REVIEWED WITH THE FOLLOWING PERSONNEL							
<input type="checkbox"/> PRIVACY IMPACT ASSESSMENT REQUIRED? If Yes, Completed by: _____ Approved by: _____							
<input type="checkbox"/> FINANCIAL RISK AND CONTROLS REVIEW REQUIRED? If Yes, Completed by: _____ Approved by: _____							
ESTIMATE EFFORT (DAYS)							
	BA	Ops	Test	Systems	Duration	Comments	
FEASIBILITY							
BUSINESS DESIGN							
TECHNICAL DESIGN							
DEVELOPMENT TIME							
IMPLEMENTATION DATE (PROJECTED)							
ESTIMATED COST / HOURS				ADDITIONAL CONTRACT REQUIRED <input type="checkbox"/> Yes <input type="checkbox"/> No		ESTIMATE REVIEWED BY CONTRACT MANAGER <input type="checkbox"/> Yes <input type="checkbox"/> No	
MANAGER (SIGNATURE)				DATE Y/M/D			
TEAM LEAD (SIGNATURE)				DATE Y/M/D			
RELEASE MANAGER, TEAM LEAD (SIGNATURE)				DATE Y/M/D			
ADDITIONAL COMMENTS ** Service Hours have been amended to M-F 8am-4:30pm only (and do not include evenings and weekends as originally specified).							

ADDITIONAL NOTES

Services include:

Design and setup service includes:

- Project Planning, Coordination and Administration
- Project plan development
- Estimating
- Client engagement meetings
- Planning meetings
- Coordination
- Status Reporting

- Privacy Consulting and Assessment
- Privacy response planning
- Assessment and manual investigation of beneficiaries

- Communications Consulting
- Script Development (and/or assist)
- Letter Development
- Liaison with MOH regarding publications, announcements and media releases

- Letter Production and Handling
- Data extract and letter content exchange
- Coordinate Letter production and mail out with BC MailPlus
- Return mail handling and follow up

- Contact Centre Solution Setup
- Design and size contact centre solution
- Coordinate setup of a contact centre (CCA) solution instance
- Establish Network access
- Remote call forward identified phone numbers
- Design call queues

- Facilities and Infrastructure Setup
- Provide and prepare office space for up to 60 concurrent agents
- Provide telephones, desktop computers
- Establish logical access for all identified users to required applications.

- IT Application Development and Testing
- Requirements gathering
- Design and Development
- Testing and Deployment

- Recruitment, Resourcing and Scheduling
- Develop resourcing strategy
- Recruit additional auxiliary staff
- Develop staffing schedule

- Training
- Develop training plan
- Develop training material
- Develop training schedule
- Deliver training



HIBC SERVICE REQUEST

DATE OF REQUEST Jan 4, 2013	REQUEST INITIATOR Mark MacKinnon	E-MAIL ID Mark.MacKinnon@gov.bc.ca	RELATIVE PRIORITY <input checked="" type="checkbox"/> High <input type="checkbox"/> Med <input type="checkbox"/> Low
ORGANIZATION <input checked="" type="checkbox"/> Ministry of Health Branch: <u>Health Sector IM/IT</u> Other: _____ (i.e. FIN, ICBC etc.)			
TYPE OF REQUEST <input type="checkbox"/> System Change <input type="checkbox"/> Request for Estimate Only <input type="checkbox"/> Procedural Change <input type="checkbox"/> Report Other: <u>Special Project</u>		REQUIRED BY DATE <input type="checkbox"/> 1 month <input type="checkbox"/> 3 month <input type="checkbox"/> 6 month Other: <u>ASAP</u>	
AREAS IMPACTED			
SYSTEM CHANGE <input type="checkbox"/> R&PB <input type="checkbox"/> Claims <input type="checkbox"/> PharmaNet <input type="checkbox"/> Fair PharmaCare <input type="checkbox"/> HNI <input type="checkbox"/> Client Registry <input type="checkbox"/> TelePlan <input type="checkbox"/> Infrastructure Other: <u>Contact Centre</u>		OPERATIONAL <input checked="" type="checkbox"/> Beneficiary <input type="checkbox"/> Provider Other: _____	
SHORT DESCRIPTION OF SERVICE REQUEST Planning and Set-Up Costs-Communication Response Project (CRP)			
DETAILED DESCRIPTION OF SERVICE REQUEST In November 2012, the Ministry of Health initiated planning for the Communication Response Project. This service request is for MAXIMUS to plan and set up a temporary contact centre to provide information support to a large volume of callers on behalf of the Ministry of Health. See Additional Notes section for further details. One-time planning and setup phase fees, not to exceed \$350,000 will be invoiced based on actual effort and costs expended.			
JUSTIFICATION / IMPACT			
RISK / CONCERNS			
IF URGENT, GIVE REASON Go Live January 7, 2013			
IS THERE AN IMPACT ON PERSONALLY IDENTIFIABLE DATA REQUIRING A PRIVACY IMPACT ASSESSMENT? IF YES, DESCRIBE			
IS THERE A FINANCIAL IMPACT REQUIRING A RISK AND CONTROLS REVIEW?			
ASSOCIATED TASKS/REMARKS (INCLUDING ANYTHING SPECIAL FOR TESTING)			

HIBC INTERNAL USE ONLY

HIBC SERVICE REQUEST #	IS DATA ACCESS REQUIRED? <input type="checkbox"/> Yes <input type="checkbox"/> No					
PROPOSED REQUEST FOR SERVICE REVIEWED WITH THE FOLLOWING PERSONNEL						
<input type="checkbox"/> PRIVACY IMPACT ASSESSMENT REQUIRED? If Yes, Completed by: _____ Approved by: _____						
<input type="checkbox"/> FINANCIAL RISK AND CONTROLS REVIEW REQUIRED? If Yes, Completed by: _____ Approved by: _____						
ESTIMATE EFFORT (DAYS)						
	BA	Ops	Test	Systems	Duration	Comments
FEASIBILITY						
BUSINESS DESIGN						
TECHNICAL DESIGN						
DEVELOPMENT TIME						
IMPLEMENTATION DATE (PROJECTED)						
ESTIMATED COST / HOURS			ADDITIONAL CONTRACT REQUIRED <input type="checkbox"/> Yes <input type="checkbox"/> No		ESTIMATE REVIEWED BY CONTRACT MANAGER <input type="checkbox"/> Yes <input type="checkbox"/> No	
MANAGER (SIGNATURE)			DATE Y/M/D			
TEAM LEAD (SIGNATURE)			DATE Y/M/D			
RELEASE MANAGER, TEAM LEAD (SIGNATURE)			DATE Y/M/D			
ADDITIONAL COMMENTS ** Service Hours have been amended to M-F 8am-4:30pm only (and do not include evenings and weekends as originally specified).						

ADDITIONAL NOTES

Services include:

Design and setup service includes:

- Project Planning, Coordination and Administration
 - Project plan development
 - Estimating
 - Client engagement meetings
 - Planning meetings
 - Coordination
 - Status Reporting
- Privacy Consulting and Assessment
 - Privacy response planning
 - Assessment and manual investigation of beneficiaries
- Communications Consulting
 - Script Development (and/or assist)
 - Letter Development
 - Liaison with MOH regarding publications, announcements and media releases
- Letter Production and Handling
 - Data extract and letter content exchange
 - Coordinate Letter production and mail out with BC MailPlus
 - Return mail handling and follow up
- Contact Centre Solution Setup
 - Design and size contact centre solution
 - Coordinate setup of a contact centre (CCA) solution instance
 - Establish Network access
 - Remote call forward identified phone numbers
 - Design call queues
- Facilities and Infrastructure Setup
 - Provide and prepare office space for up to 60 concurrent agents
 - Provide telephones, desktop computers
 - Establish logical access for all identified users to required applications.
- IT Application Development and Testing
 - Requirements gathering
 - Design and Development
 - Testing and Deployment
- Recruitment, Resourcing and Scheduling
 - Develop resourcing strategy
 - Recruit additional auxiliary staff
 - Develop staffing schedule
- Training
 - Develop training plan
 - Develop training material
 - Develop training schedule
 - Deliver training