

MEMORANDUM

TO: Joint Budget Committee Members

FROM: Kevin Neimond, Joint Budget Committee Staff, 303-866-4958

SUBJECT: CBMS Request – Call Center Software Licenses

DATE: March 16, 2016

Request: The Departments of Health Care Policy and Financing and Human Services and the Governor's Office of Information Technology request \$599,200 total funds, including \$413,735 General Fund, for Interactive voice response (IVR) and for customer resource management (CRM) software licenses. These licenses are needed to support a new call center and integrated support model for resolving issues across agencies.

Original Recommendation: On Thursday, March 10th during figure setting for the Colorado Benefits Management System (CBMS), staff recommended against funding both the new call center and integrated support model. Additionally, staff recommended against adding additional software licenses to support the Department of Health Care Policy and Financing's existing Medicaid Customer Service Center. For this component, staff reasoned that the calls received by the Medicaid Customer Service Center are not related to the operation of CBMS, and thus should not be requested for inclusion in the CBMS base budget.

Committee Action: During the figure setting presentation for CBMS, the Joint Budget Committee, as recommended by staff, did not approve funding for the proposed new call center and integrated support model. Additionally, the Committee, as recommended by staff, did not approve funding for software licenses needed to support existing Medicaid Customer Service Center.

Committee members did, however, express an interest in learning more about how the software licenses would be used and whether funding should be provided for them outside of CBMS, as has been the practice with prior appropriations for the Medicaid Customer Service Center.

New Information: Staff erroneously attributed the \$599,200 total funds request for software licenses to the Department of Health Care Policy and Financing's existing Medicaid Customer Service Center rather than the proposed new call center and integrated support model. Staff's recommendation, however, does not change. As staff originally recommended, and the Committee agreed, it is advantageous to delay implementing a call center and integrated support model until the new CBMS vendor has been selected and has presented an overall strategy for addressing call center needs throughout the system. Thus, at this time, additional software licenses are not required.