

**Consolidated Service Center  
FY2017 Budget and Staffing Forecast**

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# FY 16 Highlights

- Record Call Volume Experienced during Open Enrollment
  - MD HIX CSC received 609,661 calls - a 31.4% increase over OE2
- MD HIX CSC experienced a significant increase in CSR efficiency:
  - Average Monthly Call Handle totals/CSR +44.3% vs. OE2
  - Average Monthly Call Handle totals/CSR +159% vs. OE1
- MD HIX maintained a 91% Quality average during OE3
- MAXIMUS worked with MHBE to create a new channel to handle Enrollment via Brokers
  - BATPhone pilot saved Consumers ~17 minutes during application / plan shopping
- During OE2 CSRs averaged 1,208 calls; in OE3 CSRs averaged 1,465 calls
- CSRs averaged 24.4 calls per CSR, per day - a 21% improvement over OE2
- AHT was 18.00 minutes during OE3 - a 22.5% improvement compared to OE2

# Key Modeling Changes FY 2016 to FY 2017

- Average Handle Time (AHT)
  - Open Enrollment changed from 20 minutes to 17 minutes
  - Non-open enrollment changed from 18 to 16 minutes
- Reduced repeat call factor from 1.3 to 1.1
- The 1095-A potential consumers calling the Consolidated Service Center was set at 20% of the population vs 25% of actual calls in 2016
- Reduced calls for information about 1095B forms from 20% to 3% of population
- Reduced attrition rate by 2%
- Reduction of 1 operational workday (Sunday)

# Staffing Comparison FY2016 Vs FY2017

MD HIX Staff FY 2016								
Strategic Planning Horizon	Monthly Calls Received (Actual)	Monthly Calls Handled (Actual)	Full Time Fully-Skilled Headcount	Average Handle Time AHT (seconds)	Occupancy	Average Speed to Answer (ASA)	Percent of Time ASA was Achieved	Abandonment Rate (AB)
Jul-15	153,872	55,983	176	1260	98.9%	*	3.4%	63.6%
Aug-15	152,846	55,624	168	1260	99.1%	*	2.6%	62.3%
Sep-15	173,774	57,925	168	1260	98.9%	*	2.6%	66.7%
Oct-15	184,990	82,007	176	1200	98.5%	1,034 Seconds	13.4%	55.7%
Nov-15	180,894	76,766	160	1200	96.5%	1,471 Seconds	7.4%	57.0%
Dec-15	199,975	76,264	176	1200	99.6%	1,586 Seconds	0.7%	54.2%
Jan-16	173,649	83,439	208	1,080	92.2%	1,470 Seconds	14.2%	50.5%
Feb-16	176,355	97,132	256	1,080	95.1%	1,093 Seconds	6.1%	44.9%
Mar-16	135,464	119,155	340	1,080	80.5%	175 Seconds	52.9%	12.2%
Apr-16	97,354	94,589	389	1,080	57.1%	28 Seconds	85.3%	2.8%
May-16	91,487 (est.)	TBD	376	1,080	TBD	TBD	TBD	TBD
Jun-16	91,487 (est.)	TBD	313	1,080	TBD	TBD	TBD	TBD

\* Average Speed to Answer was not being reported during these period

MD HIX Staff FY 2017								
Month	Monthly Calls Received (Estimate)	Monthly Calls Handled (Estimate)	Full Time Fully-Skilled Headcount	AHT (seconds)	Occupancy	Average Speed to Answer (ASA)	Percent of Time ASA was Achieved	Abandonment Rate (AB)
Jul-16	97,813	88,000	200	960	85.7%	300 Seconds	73.4%	10.5%
Aug-16	102,966	92,155	200	960	85.7%	300 Seconds	73.4%	10.5%
Sep-16	103,718	92,828	200	960	85.7%	300 Seconds	73.4%	10.5%
Oct-16	99,216	88,798	200	960	85.7%	300 Seconds	73.4%	10.5%
Nov-16	132,948	110,214	251	1,020	86.5%	600 Seconds	68.5%	17.1%
Dec-16	146,785	121,685	277	1,020	86.5%	600 Seconds	68.5%	17.1%
Jan-17	129,578	107,420	244	1,020	86.5%	600 Seconds	68.5%	17.1%
Feb-17	118,985	99,471	220	960	90.8%	300 Seconds	59.1%	16.4%
Mar-17	118,785	99,304	182	960	90.8%	300 Seconds	59.1%	16.4%
Apr-17	114,957	96,104	182	960	90.8%	300 Seconds	59.1%	16.4%
May-17	109,853	91,837	176	960	90.8%	300 Seconds	59.1%	16.4%
Jun-17	103,473	92,608	176	960	85.7%	300 Seconds	73.4%	10.5%

# Comparison of Cost FY2016 – FY 2017

	2016	2017	Delta
<b>Cisco Platform</b>	\$ 577,343	\$ 487,671	\$ - 89,672
<b>Fulfillment</b>	\$ 2,482,067	\$ 3,291,528	\$ 809,462
<b>Pass Through Costs</b>	\$ 1,119,755	\$ 1,195,320	\$ 75,565
<b>Rent Differential</b>	\$ 232,074	\$ 256,863	\$ 24,789
<b>Security System</b>	\$ 9,183	\$ 9,183	\$ -
<b>Staffing Cost</b>	\$ 30,407,107	\$ 22,228,983	\$ - 8,178,125
<b>Grand Total</b>	<b>\$ 34,827,530</b>	<b>\$ 27,469,548</b>	<b>\$ - 7,357,981</b>

## FY 2017 Approved Budget Allocation

- Consolidated Service Center \$24,106,000
- Fulfillment \$ 3,500,000

Total \$27,606,000