

## HIX Contact Center Cross- Project Dashboard

Level Week Ending 10/12

Contact Type Inbound Calls

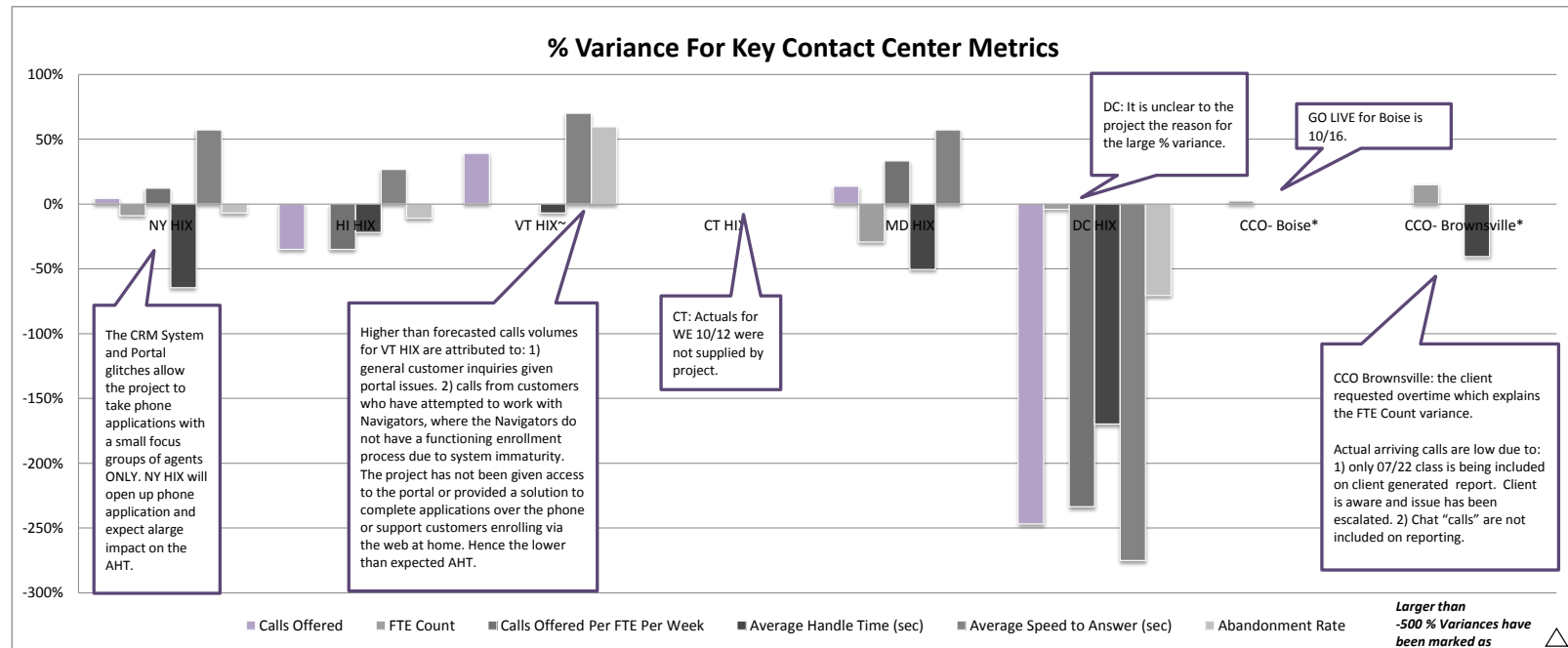
### Key Contact Center Metrics

	Contact Arrivals			Agent Efficiency			Service Performance			Abandonment Rate		
	Calls Offered			FTE Count			Calls Offered Per FTE Per Week			Average Handle Time (sec)		
	Forecast	Actual	% Variance	Forecast	Actual	% Variance	Forecast	Actual	% Variance	Forecast	Actual	% Variance
NY HIX	28,529	29,842	4%	350	321	-9%	81.51	92.97	12%	900	547	-65%
HI HIX	1,800	1,333	-35%	17	17	0%	105.88	78.41	-35%	468	384	-22%
VT HIX~	1,969	3,236	39%	NA	NA	-	NA	NA	-	540	505	-7%
CT HIX	1,569	NS	-	62	NS	-	25.31	NS	-	889	NS	-
MD HIX	7,663	8,887	14%	97	75	-29%	79.00	118.49	33%	780	518	-51%
DC HIX	2,168	625	-247%	52	50	-4%	41.69	12.50	-234%	1,500	556	-170%
CCO- Boise*	NA	NA	-	1394	1428	2%	NA	NA	-	NA	NA	-
CCO- Brownsville*	NA	13,730	-	716	842	15%	NA	16.31	-	510	363	-40%
State HIX	43,923			463			94.87			NA		
Federal HIX	13,730			2,270			6.05			363		
Total	57,653			2,733			21.10			NA		

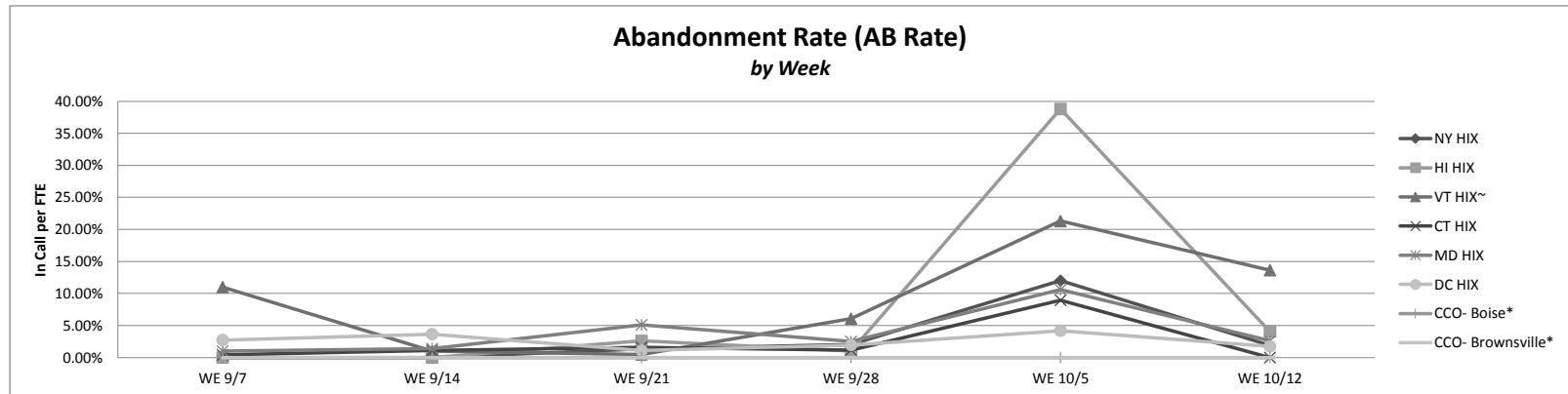
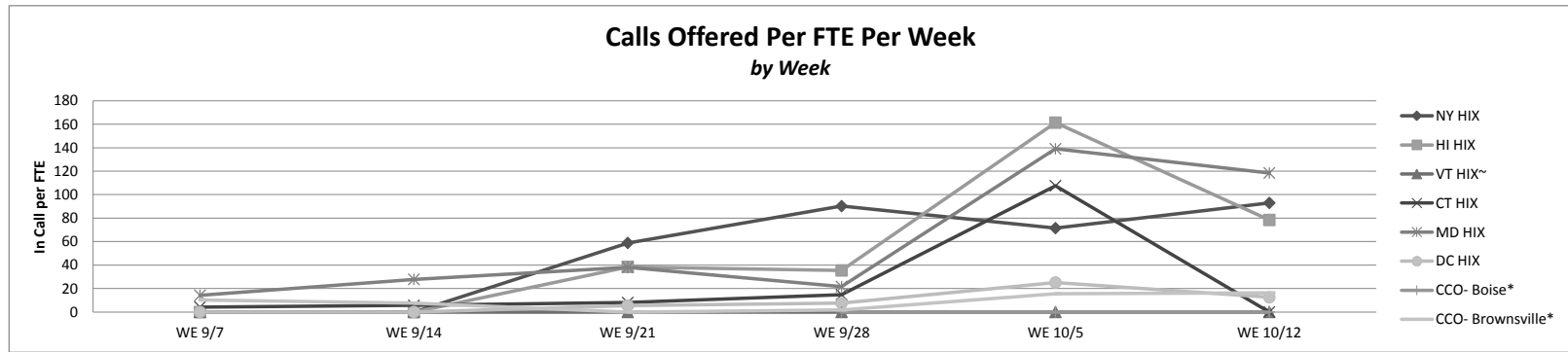
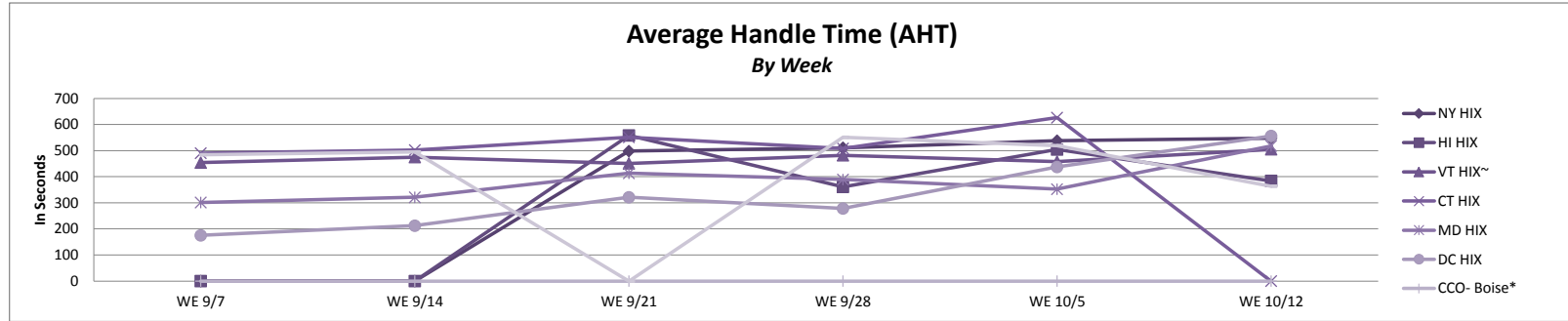
\* CCO Project metrics such as AB and call volumes are not available for MMS sites separately, but for all CCO sites.

~ For VT HIX, agents are handling several queues at the same time- HIX Calls and others (Medicaid). FTE count for HIX call only is not available.

Note: The following project has not gone live as of 10/12: CCO Boise.



Level **Week Ending 10/12** Contact Type **Inbound Calls**





## NY HIX: Key Contact Center Metrics

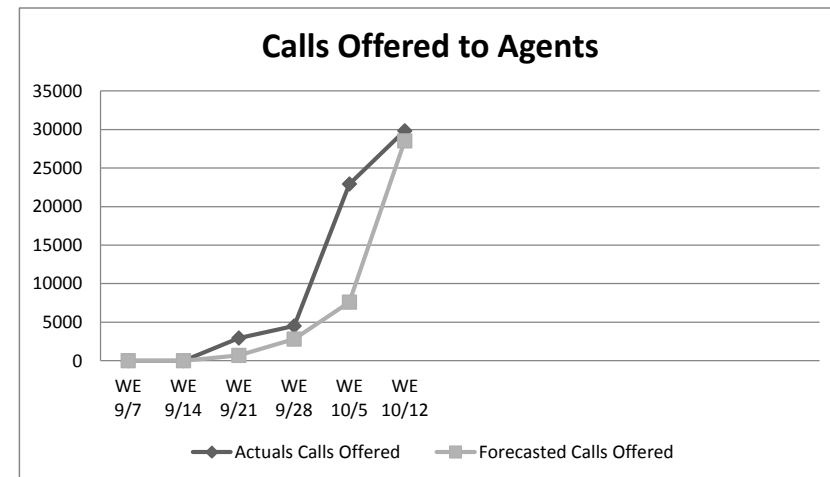
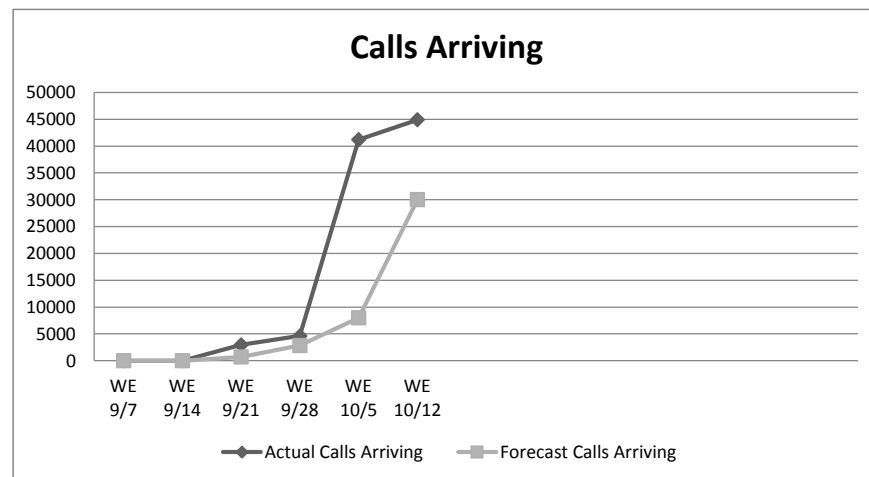
Level Week Ending 10/12

Contact Type Inbound Calls

### NY HIX Historical Key Contact Center Data

	WE 10/12	WE 10/5	WE 9/28	WE 9/21	WE 9/14	WE 9/7
<b>Contact Arrivals</b>						
Actual Calls Arriving	44,918	41,205	4,605	2,943	NA	NA
Forecast Calls Arriving	30,031	8,000	2,830	700	NA	NA
Actuals Calls Offered	29,842	22,934	4,512	2,943	NA	NA
Forecasted Calls Offered	28,529	7,600	2,805	685	NA	NA
<b>Agent Efficiency</b>						
Actual FTE Count	321	321	50	50	NA	NA
Forecast FTE Count	350	325	50	50	NA	NA
<b>Service Performance</b>						
Actual AHT	547	538	511	498	NA	NA
Forecast AHT	900	900	480	450	NA	NA
Actual ASA	21	68	7	8	NA	NA
Forecast ASA	9	7	8	10	NA	NA
Actual AB Rate	1.87%	12.00%	2.02%	1.33%	NA	NA
Forecast AB Rate	2%	4%	1%	2%	NA	NA

### NY HIX Call Arrivals Historical Data- Graphical Representation



## HI HIX: Key Contact Center Metrics

Level Week Ending 10/12

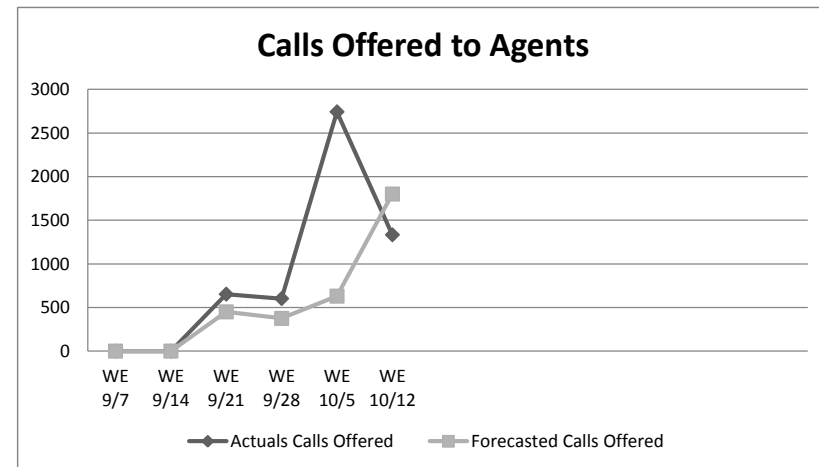
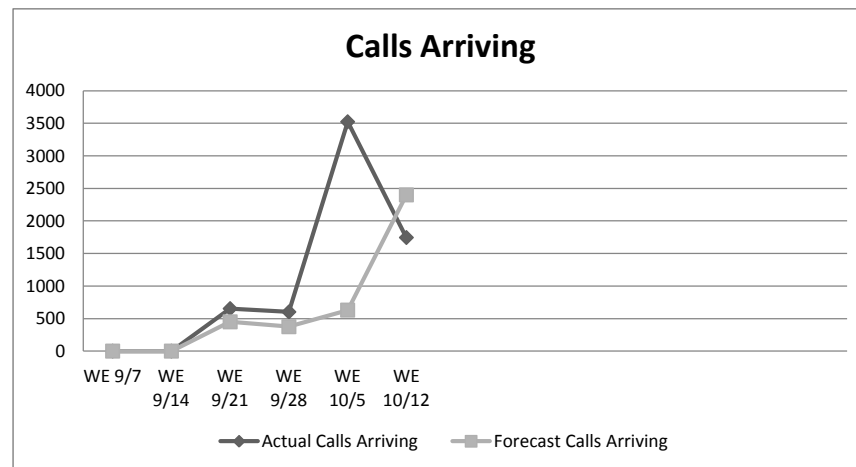
Contact Type Inbound Calls

### HI HIX Historical Key Contact Center Data

	WE 10/12	WE 10/5	WE 9/28	WE 9/21	WE 9/14	WE 9/7
<b>Contact Arrivals</b>						
Actual Calls Arriving	1,745	3,524	602	653	NA	NA
Forecast Calls Arriving	2,400	630	375	450	NA	NA
Actuals Calls Offered	1,333	2,743	602	653	NA	NA
Forecasted Calls Offered	1,800	630	375	450	NA	NA
<b>Agent Efficiency</b>						
Actual FTE Count	17	17	17	17	NA	NA
Forecast FTE Count	17	19	19	19	NA	NA
<b>Service Performance</b>						
Actual AHT	384	504	361	558	NA	NA
Forecast AHT	468	720	720	720	NA	NA
Actual ASA	18	67	4.7	9	NA	NA
Forecast ASA	13.2	2	10	10	NA	NA
Actual AB Rate	4.05%	38.80%	0.99%	2.60%	NA	NA
Forecast AB Rate	4.49%	0.30%	1%	1%	NA	NA

**Note:** Call volumes for weeks ending in 9/7, 9/14, 9/21 and 9/28 are inflated due to test calls.

### HI HIX Call Arrivals Historical Data- Graphical Representation



### CT HIX: Key Contact Center Metrics

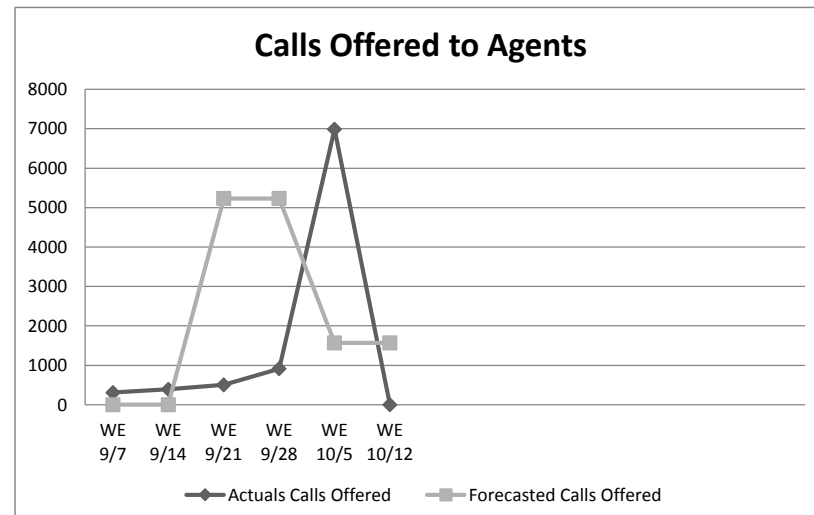
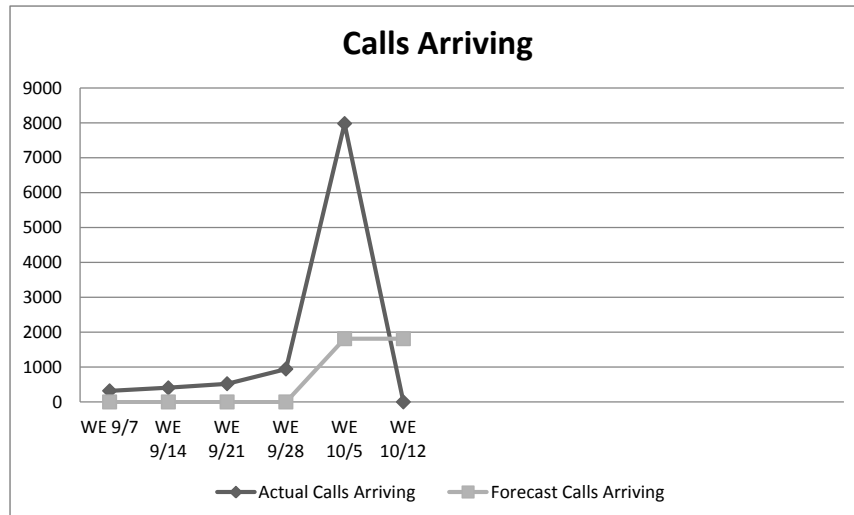
Level Week Ending 10/12

Contact Type Inbound Calls

#### CT HIX Historical Key Contact Center Data

	WE 10/12	WE 10/5	WE 9/28	WE 9/21	WE 9/14	WE 9/7
<b>Contact Arrivals</b>						
Actual Calls Arriving	NS	7,980	944	522	404	319
Forecast Calls Arriving	1,813	1,813	NA	NA	-	-
Actuals Calls Offered	NS	6,989	914	504	390	307
Forecast Calls Offered	1,569	1,569	5,234	5,234	-	-
<b>Agent Efficiency</b>						
Actual FTE Count	NS	65	62	63	70	73
Forecast FTE Count	62	62	97.5	97.5	-	-
<b>Service Performance</b>						
Actual AHT	NS	626	508	551	502	490
Forecast AHT	889	889	420	420	-	-
Actual ASA	NS	97.8	0.12	0.16	0.17	0.14
Forecast ASA	37	37	60	60	-	-
Actual AB Rate	NS	8.95%	1.18%	1.59%	1.10%	0.41%
Forecast AB Rate	3.00%	3.00%	5.00%	5.00%	-	-

#### CT HIX Call Arrivals Historical Data- Graphical Representation





## MD HIX: Key Contact Center Metrics

Level Week Ending 10/12

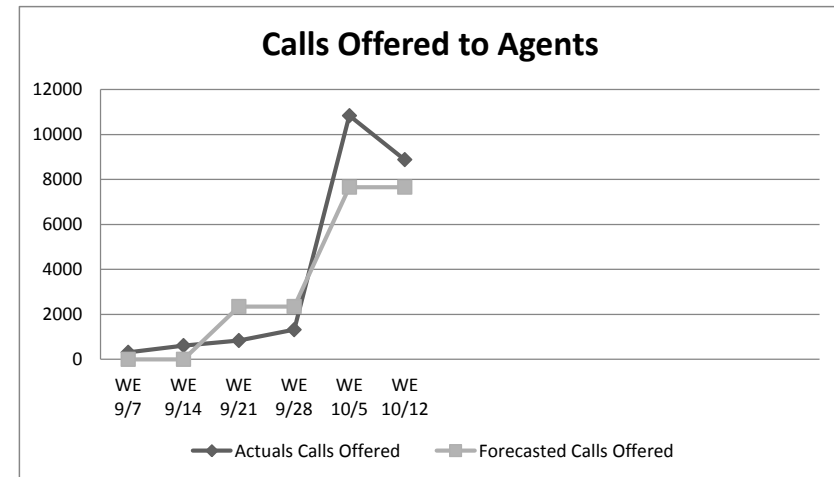
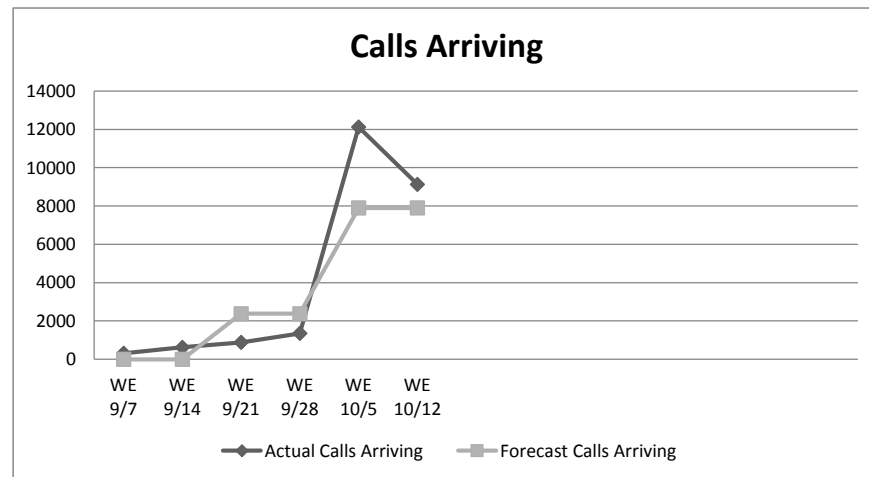
Contact Type Inbound Calls

### MD HIX Historical Key Contact Center Data

	WE 10/12	WE 10/5	WE 9/28	WE 9/21	WE 9/14	WE 9/7
<b>Contact Arrivals</b>						
Actual Calls Arriving	9,128	12,122	1,353	882	621	315
Forecast Calls Arriving	7,900	7,900	2,375	2,375	-	-
Actuals Calls Offered	8,887	10,843	1,319	837	612	312
Forecasted Calls Offered	7,663	7,663	2,350	2,350	-	-
<b>Agent Efficiency</b>						
Actual FTE Count	75	78	61	22	22	22
Forecast FTE Count	97	97	22	22	-	-
<b>Service Performance</b>						
Actual AHT	518	352	389	413	321	301
Forecast AHT	780	780	330	330	-	-
Actual ASA	14	29	10	6	5	5
Forecast ASA	6	6	3	3	-	-
Actual AB Rate	2.60%	10.60%	2.50%	5.10%	1.40%	1.00%
Forecast AB Rate	3%	3%	1%	1%	-	-

**Note:** Call volumes for weeks ending in 9/7, 9/14, 9/21 and 9/28 are inflated due to test calls.

### MD HIX Call Arrivals Historical Data- Graphical Representation





## DC HIX: Key Contact Center Metrics

Level Week Ending 10/12

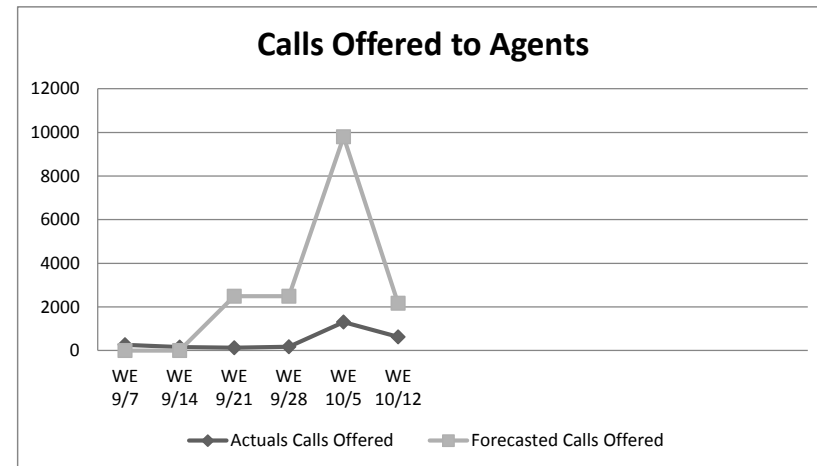
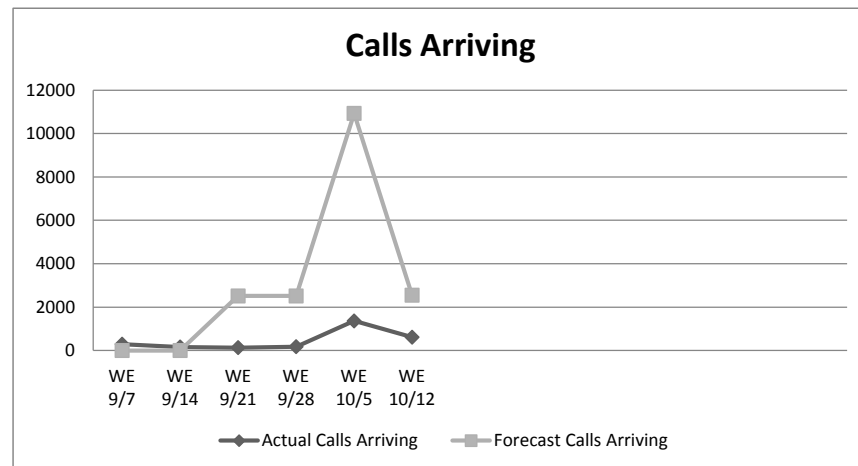
Contact Type Inbound Calls

### DC HIX Historical Key Contact Center Data

	WE 10/12	WE 10/5	WE 9/28	WE 9/21	WE 9/14	WE 9/7
<b>Contact Arrivals</b>						
Actual Calls Arriving	614	1,362	177	134	164	293
Forecast Calls Arriving	2,550	10,930	2,514	2,514	-	-
Actuals Calls Offered	625	1,307	173	127	158	267
Forecasted Calls Offered	2,168	9,800	2,489	2,489	-	-
<b>Agent Efficiency</b>						
Actual FTE Count	50	52	23	23	NA	NA
Forecast FTE Count	52	52	23	23	-	-
<b>Service Performance</b>						
Actual AHT	556	437	278	321	212	175
Forecast AHT	1500	1500	600	600	-	-
Actual ASA	8	15	4.2	8	9	10
Forecast ASA	30	15	15	15	-	-
Actual AB Rate	1.76%	4.20%	1.96%	1.10%	3.66%	2.73%
Forecast AB Rate	3.00%	3.50%	3.50%	1.50%	-	-

**Note:** Call volumes for weeks ending in 9/7, 9/14, 9/21, 9/28 are inflated due to test calls.

### DC HIX Call Arrivals Historical Data- Graphical Representation





### CCO Boise: Key Contact Center Metrics

Level Week Ending 10/12

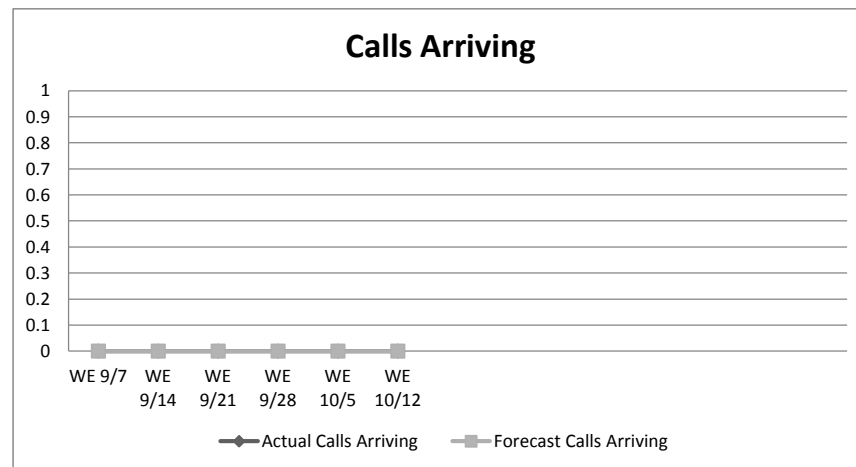
Contact Type Inbound Calls

#### CCO Boise Historical Key Contact Center Data

	WE 10/12	WE 10/5	WE 9/28	WE 9/21	WE 9/14	WE 9/7
<b>Contact Arrivals</b>						
Actual Calls Arriving	NA	NA	NA	NA	NA	NA
Forecast Calls Arriving	NA	NA	NA	NA	NA	NA
Actuals Calls Offered	NA	NA	NA	NA	NA	NA
Forecasted Calls Offered	NA	NA	NA	NA	NA	NA
<b>Agent Efficiency</b>						
Actual FTE Count	1428	NA	NA	NA	NA	NA
Forecast FTE Count	1394	NA	NA	NA	NA	NA
<b>Service Performance</b>						
Actual AHT	NA	NA	NA	NA	NA	NA
Forecast AHT	NA	NA	NA	NA	NA	NA
Actual ASA	NA	NA	NA	NA	NA	NA
Forecast ASA	NA	NA	NA	NA	NA	NA
Actual AB Rate	NA	NA	NA	NA	NA	NA
Forecast AB Rate	NA	NA	NA	NA	NA	NA

Note: Go Live is 10/16.

#### CCO Boise Call Arrivals Historical Data- Graphical Representation







## CCO Brownsville : Key Contact Center Metrics

Level Week Ending 10/12

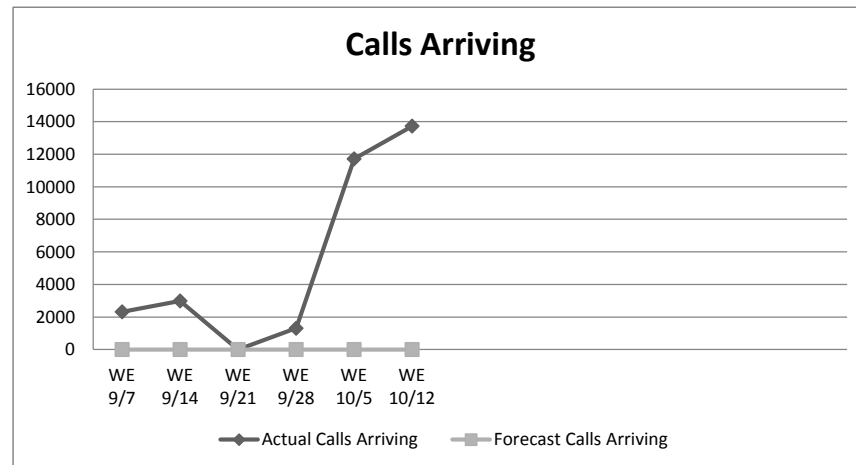
Contact Type Inbound Calls

### CCO Brownsville Historical Key Contact Center Data

	WE 10/12	WE 10/5	WE 9/28	WE 9/21	WE 9/14	WE 9/7
<b>Contact Arrivals</b>						
Actual Calls Arriving	13,730	11,718	1,304	NA	2,985	2,316
Forecast Calls Arriving	NA	NA	NA	NA	NA	NA
Actuals Calls Offered	13,730	11,718	1,304	NA	2,985	2,316
Forecasted Calls Offered	NA	NA	NA	NA	NA	NA
<b>Agent Efficiency</b>						
Actual FTE Count	842	752.4	721	502	396	225
Forecast FTE Count	716	731	756	481	-	-
<b>Service Performance</b>						
Actual AHT	363	519	551	NA	495	484
Forecast AHT	510	510	420	420	-	-
Actual ASA	NA	NA	NA	NA	NA	NA
Forecast ASA	NA	NA	NA	NA	NA	NA
Actual AB Rate	NA	NA	NA	NA	NA	NA
Forecast AB Rate	NA	NA	NA	NA	NA	NA

**Note:** Staff was in training the week ending in 9/21 for open enrollment.

### CCO Brownsville Call Arrivals Historical Data- Graphical Representation





### HIX Contact Center Dashboard Definitions

Metric	Definition
Calls Arriving	The number of contact calls coming to the contact center. Typically these are calls started in the IVR (if the project has an IVR).
Calls Offered	The number of calls that got send to agent queues. Typically these are measured by the calls that got routed by the ACD to all agent queues.
FTE	Full-Time Equivalent
Average Handle Time (AHT)	Average number of seconds agent spent handling calls for the reporting period. Handle time = Talk time + Hold Time + After Call Work Time.
Average Speed of Answer (ASA)	Average length of time (in seconds) the contacts spent in the queue before talking to an agent.
Abandonment Rate (AB)	The percent of transactions abandoned before being answered by a live CSR, abandoned in the IVR, withdrawn from consideration before decision made.

### HIX Contact Center - Project Milestones

