

MEMORANDUM

To: Health Connector Board of Directors
Cc: Louis Gutierrez, Executive Director
From: Vicki Coates, Chief Operating Officer
Jen Bullock, Director of Member Services
Date: August 7, 2015
Re: Open Enrollment Contingency Staffing

BACKGROUND

The Health Connector is preparing for the upcoming Open Enrollment period. The Open Enrollment period (November 1, 2015 – January 31, 2016) is the time of year when individuals can apply for and enroll in health insurance without needing a qualifying event (such as marriage, divorce, birth/adoption of a child, etc.). It is also the time during which members enrolled in coverage through the Health Connector can shop for and switch plans for any reason.

Open Enrollment Customer Service Readiness Activities – Scope of FY2016 Budget Request

The first test of the Open Enrollment forecast planning will begin mid-August as the initial redetermination notices are mailed. The Health Connector will closely monitor adherence to the forecast numbers to assess our needs. Given that identification of new staff, hiring and training requires a minimum of 60 days’ lead time and in the unlikely event that the forecast assumptions are wrong, Health Connector staff is recommending that the Board authorize contingency staffing in advance of Open Enrollment. While we do not anticipate needing to utilize this contingency reserve, we think it is prudent to obtain authorization now so that we are able to quickly onboard staff in the event doing so is needed.

KEY TERMS

This budget request provides for potential costs associated with hiring Customer Service Representatives (CSRs), Back Office and Training staff leading up to, during and shortly after the Open Enrollment period.

If we need to invoke this contingency effort, we estimate a budget not-to-exceed \$900,000. At this time, we are not recommending a particular vendor for this contractual authorization, although we would anticipate working with either existing state vendors, other state agencies or other operational support vendors for this staff augmentation work, which again, would not exceed \$900,000.

BOARD RECOMMENDATION

We recommend that the Health Connector be authorized, in the event it was necessary to invoke a staffing augmentation contingency, to contract with a vendor to provide contingency staffing support in an amount not to exceed \$900,000 through Open Enrollment with an expected end date of February 29,

2016. The cost for this potential work effort was included in the FY16 Administrative Budget that was approved by the Board of Directors on July 9, 2015.