

Performance Dashboard

Executive Summary

Executive Owner

Enrollment	Michael Marchand
QHP: Current Enrollees (month end up to date)	
QHP: Returning Enrollees (renewals) ¹	
QHP: New Enrollees ²	
QHP: Enrollees Paid Once	
Medicaid: New Adult Enrollment	
Total Medicaid	
Churn: QHP to Medicaid (enrollees)	
Churn: QHP to Medicaid (percent)	
Churn: Medicaid to QHP (enrollees)	
Churn: Medicaid to QHP (percent)	

	Dec-14	Jan-15	Feb-15	Mar-15	Target
123,491	99,614	124,890	158,974		
80,482	93,126	Jan 2016 OE			
28,260	66,430				
210,125	241,539	218,983	241,539		
508,000	508,257	533,621	534,734		
1,732,000	1,739,203	1,767,863	1,779,896		
5,632	2,647	669	743		
4.31%	2.14%	0.67%	0.59%		
267	3,505	1,901	2,712		
0.02%	0.25%	0.13%	0.19%		

Call Center	Beth Walter
Abandon Rate for Calls	
Medicaid Related Interactions (percent)	
Average Wait Time for Calls	
Average Wait Time for Calls During Peak ³	
Percentage of Calls Meeting Service Level ⁴	

24.54%	7.96%	8.66%	1.16%	5.00%
31.00%	41.10%	38%	39.10%	N/A
6 minutes	1.65 minutes	1.32 Minutes	13 seconds	3 min
17 minutes	2 min 12 sec	1.03 Minutes	7 seconds	3 min
51%	80%	80.73%	97%	80%

Legal	Brian Peyton
Appeals Requested (appeals received per month)	
Appeals Closed Percentage (since October 1, 2013)	

24	28	73	65	
98.86%	88.0%	62.4%	79.1%	

HPF Performance	Pam MacEwan
Throughput	
System Availability: HPF Only	
System Availability: Plus Partners	
EDI: Accounts Impacted	
EDI: Error rate	
Invoices: Accounts Impacted	
Invoices: Error Rate	

87.14%	86.45%	84.23%	88.26%	90.00%
97.01%	99.17%	99.04%	100.00%	98.50%
92.03%	96.20%	89.87%	93.09%	
1700	1,000	1,200	450	
1.70%	1.40%	1.30%	0.4%	1.00%
6,084	1,195	4,100	4145	
6.30%	1.79%	4.69%	3.7%	1.00%

¹ & ²: 2015 Open Enrollment enrollee count as of February 15, 2015, ³: Peak time between 10:30 am and 11:30 am, ⁴: Percentage of calls answered within 3 minutes

Executive Owner

Enrollment	Michael Marchand	Dec-14	Jan-15	Feb-15	Mar-15	Target
QHP: Monthly Enrollment		88,309	70,951	89,566	117,583	
Mixed Households		21,172	13,156	17,357	22,546	

Call Center **Beth Walter**

Volume of Calls Received		228,497	182,804	197,008	131,915	N/A
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