

# Performance Dashboard

## Executive Summary

Executive Owner

Enrollment	Michael Marchand
QHP: Current Enrollees (month end up to date)	
QHP: Returning Enrollees (renewals) <sup>1</sup>	
QHP: New Enrollees <sup>2</sup>	
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)	

	Jan-15	Feb-15	Mar-15	Apr-15	Target
	99,507	124,368	156,633	160,607	
	93,126	Jan 2016 OE			
	66,430				
	241,539	244,381	252,598	256,335	
	508,257	533,621	534,734	543,181	
	1,739,203	1,767,863	1,779,896	1,791,830	
	2,590	651	724	1,255	
	2.10%	0.65%	0.58%	0.80%	
	3,320	1,864	2,631	1,579	
	0.24%	0.13%	0.18%	0.11%	

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

	Jan-15	Feb-15	Mar-15	Apr-15	Target
	7.96%	8.66%	1.16%	2.86%	5.00%
	41.10%	38.00%	39.10%	25.97%	N/A
	1.65 minutes	1.32 minutes	13 seconds	32 seconds	3 min
	2 min 12 sec	1.03 minutes	7 seconds	16 seconds	3 min
	80%	80.73%	97%	92.20%	80%

Legal	Brian Peyton
Appeals Requested (appeals received per month)	
Appeals Closed Percentage	

	Jan-15	Feb-15	Mar-15	Apr-15	Target
	34	99	97	58	
	88.0%	62.4%	79.1%	88.89%	

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	

	Jan-15	Feb-15	Mar-15	Apr-15	Target
	86.45%	84.23%	88.26%	91.53%	90.00%
	99.17%	99.04%	100.00%	99.71%	98.50%
	96.20%	89.87%	93.09%	93.52%	
	1,000	1,200	450	800	
	1.40%	1.30%	0.4%	0.7%	1.00%
	1,195	4,100	4,145	4,780	
	1.79%	4.69%	3.70%	4.10%	1.00%

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

*Executive Owner*

<b>Enrollment</b>	<b>Michael Marchand</b>	<b>Jan-15</b>	<b>Feb-15</b>	<b>Mar-15</b>	<b>Apr-15</b>	<b>Target</b>
QHP: Monthly Enrollment		70,951	89,566	117,583	118,819	
Mixed Households		13,156	17,357	22,546	23,054	
<b>Call Center</b>	<b>Beth Walter</b>					
Volume of Calls Received		182,804	197,008	131,915	117,788	N/A