

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 MAGI Medicaid/CHIP	
Total Medicaid Population	
Churn: QHP to Medicaid (enrollees)	
Churn: QHP to Medicaid (percent)	
Churn: Medicaid to QHP (enrollees)	
Churn: Medicaid to QHP (percent)	

	Mar-15	Apr-15	May-15	Jun-15	Target
155,069	158,804	163,997	164,351		
Jan 2016 OE					
252,598	256,335	258,670	261,292		
537,957	545,635	549,632	553,376		
1,301,737	1,311,490	1,316,369	1,319,331		
1,663,284	1,674,051	1,677,255	1,678,059		
715	1,218	948	971		
0.58%	0.79%	0.60%	0.59%		
2,574	1,157	1,508	900		
0.18%	0.08%	0.10%	0.06%		

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	

1.16%	2.86%	5.73%	18.77%	5.00%
39.10%	25.97%	21.71%	21.40%	N/A
13 seconds	32 seconds	58 Seconds	188 seconds	3 min
7 seconds	16 seconds	145 Seconds	155 seconds	3 min
97%	92.20%	83.79%	52.10%	80%

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

97	58	50	45	
79.1%	88.89%	92.30%	96.34%	

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	

88.26%	91.53%	90.89%	91.91%	90.00%
100.00%	99.71%	98.72%	99.39%	98.50%
93.09%	93.52%	86.36%	93.57%	
450	800	1,077	1,047	
0.40%	0.70%	0.88%	0.84%	1.00%
4,145	4,780	6,629	5,129	
3.70%	4.10%	5.59%	4.34%	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	Mar-15	Apr-15	May-15	Jun-15	Target
QHP: Monthly Enrollment		117,583	118,819	121,401	120,667	
Mixed Households		22,546	23,054	22,854	22,995	

Call Center **Beth Walter**

Volume of Calls Received		131,915	117,788	93,942	100,782	N/A
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