

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) | |

| Apr-15 | May-15 | Jun-15 | Jul-15 | Target |
|-------------|-----------|-----------|-----------|--------|
| 156,153 | 158,047 | 156,064 | 155,484 | |
| Jan 2016 OE | | | | |
| 256,335 | 258,670 | 261,292 | 265,779 | |
| 545,635 | 549,632 | 553,376 | 555,934 | |
| 1,311,490 | 1,316,369 | 1,319,331 | 1,472,971 | |
| 1,674,051 | 1,677,255 | 1,678,059 | 1,682,543 | |
| 1,206 | 910 | 919 | 945 | |
| 0.78% | 0.58% | 0.58% | 0.61% | |
| 1,021 | 1,266 | 753 | 1,098 | |
| 0.07% | 0.09% | 0.05% | 0.07% | |

| 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 | |

| | | | | |
|------------|--------------|--------------|--------------|-------|
| 2.86% | 5.73% | 18.77% | 17.31% | 5.00% |
| 25.97% | 21.71% | 21.40% | 21.32% | N/A |
| 32 seconds | 58 seconds | 3.13 minutes | 6.88 minutes | 3 min |
| 16 seconds | 2.42 minutes | 2.58 minutes | 5.72 minutes | 3 min |
| 92.20% | 83.79% | 52.10% | 34.62% | 80% |

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

| | | | | |
|--------|--------|--------|------|--|
| 58 | 50 | 45 | 25 | |
| 88.89% | 92.30% | 96.34% | 100% | |

| 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 | |

| | | | | |
|--------|--------|--------|--------|--------|
| 91.53% | 90.89% | 91.91% | 90% | 90.00% |
| 99.71% | 98.72% | 99.39% | 99.50% | 98.50% |
| 93.52% | 86.36% | 93.57% | 96.73% | |
| 800 | 1,077 | 1,047 | 473 | |
| 0.70% | 0.88% | 0.84% | .39% | 1.00% |
| 4,780 | 6,629 | 5,129 | 5,058 | |
| 4.10% | 5.59% | 4.34% | 4.26% | 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 | Apr-15 | May-15 | Jun-15 | Jul-15 | Target |
|--------------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|
| QHP: Monthly Enrollment | | 118,819 | 120,219 | 120,667 | 113,524 | |
| Mixed Households | | 23,054 | 22,854 | 22,995 | 21,689 | |
| Call Center | Beth Walter | | | | | |
| Volume of Calls Received | | 117,788 | 93,942 | 100,782 | 93,936 | N/A |