

Performance Dashboard

Executive Summary

Enrollment

| | Jun-15 | Jul-15 | Aug-15 | Sep-15 | Target |
|--|-------------|-----------|-----------|-----------|--------|
| QHP: Current Enrollees (month end up to date) | 156,064 | 155,484 | 152,473 | 152,584 | |
| QHP: Returning Enrollees (renewals) ¹ | Jan 2016 OE | | | | |
| QHP: New Enrollees ² | | | | | |
| QHP: Enrollees Paid Once | 261,292 | 265,779 | 267,530 | 268,771 | |
| Total MAGI Medicaid/CHIP | 1,476,888 | 1,480,953 | 1,486,073 | 1,486,456 | |
| Total Medicaid Population | 1,688,355 | 1,692,288 | 1,696,670 | 1,696,345 | |
| Churn: QHP to Medicaid (enrollees) | 910 | 942 | 891 | 847 | |
| Churn: QHP to Medicaid (percent) | 0.58% | 0.61% | 0.58% | 0.56% | |
| Churn: Medicaid to QHP (enrollees) | 686 | 928 | 632 | 610 | |
| Churn: Medicaid to QHP (percent) | 0.05% | 0.06% | 0.04% | 0.04% | |
| QHP: Monthly Enrollment | 120,667 | 113,524 | 113,506 | 111,063 | |
| Mixed Households | 22,995 | 21,689 | 22,054 | 21,576 | |

Call Center

| | | | | | |
|--|--------------|--------------|--------------|--------------|-------|
| Abandon Rate for Calls | 18.77% | 17.31% | 4.12% | 2.76% | 5.00% |
| Medicaid Related Interactions (percent) | 21.40% | 21.32% | 20.92% | 21.35% | N/A |
| Average Wait Time for Calls | 3.13 minutes | 6.88 minutes | 3 min 25 sec | 2 min 20 sec | 3 min |
| Average Wait Time for Calls During Peak ³ | 2.58 minutes | 5.72 minutes | 2 min 30 sec | 2 min 21 sec | 3 min |
| Percentage of Calls Meeting Service Level ⁴ | 52.10% | 34.62% | 59.33% | 73.50% | 80% |
| Volume of Calls Received | 100,782 | 93,936 | 84,941 | 94,325 | |

Legal

| | | | | | |
|--|--------|--------|--------|--------|--|
| Appeals Requested (appeals received per month) | 47 | 36 | 43 | 46 | |
| Appeals Closed Percentage | 90.60% | 94.61% | 89.64% | 89.60% | |

HPF Performance

| | | | | | |
|------------------------------------|--------|--------|--------|--------|--------|
| Throughput | 91.91% | 90.00% | 77.00% | 92.00% | 90.00% |
| System Availability: HPF Only | 99.39% | 99.50% | 100% | 99.63% | 98.50% |
| System Availability: Plus Partners | 93.57% | 96.73% | 95.50% | 92.14% | |
| EDI: Accounts Impacted | 1,047 | 473 | | | |
| EDI: Error rate | 0.84% | .39% | | | 1.00% |
| Invoices: Accounts Impacted | 5,129 | 5,058 | 4,621 | 3,737 | |
| Invoices: Error Rate | 4.34% | 4.26% | 3.97% | 3.34% | 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