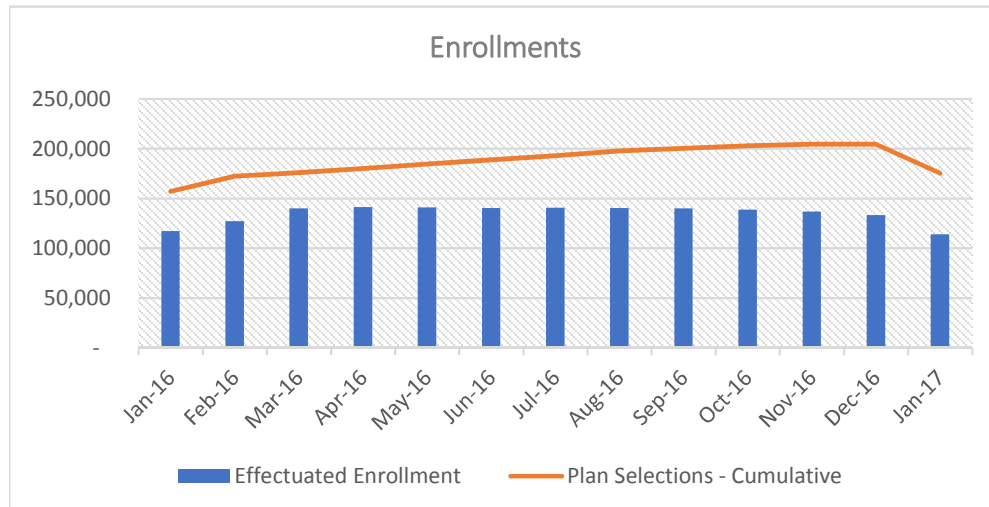


Marketplace Monthly Dashboard Mockup for Discussion

| | 2016 Plan Year | 2017 Plan Year |
|---|----------------|----------------|
| Enrollments: | | |
| Individual: | | |
| Plan Selections (Cumulative) | 208,000 | 178,000 |
| Effectuated Enrollments (In Month) | 113,000 | 133,000 |
| Shop: | | |
| Groups | 999 | 999 |
| Enrollment | 9,999 | 9,999 |
| Effectuated Enrollment Breakdown %: | | |
| Financial Assistance | 60% | 60% |
| Non-Financial Assistance | 40% | 40% |
| Metal Type: | | |
| Catastrophic | 2% | 2% |
| Bronze | 49% | 49% |
| Silver | 44% | 44% |
| Gold | 6% | 6% |
| Effectuated Premiums Per Enrollee: | | |
| Total Enrollees | \$450 | \$450 |
| Financially Assisted - Before APTC | \$502 | \$502 |
| Financially Assisted - After APTC | \$139 | \$139 |
| Non-Financially Assisted | \$364 | \$364 |
| Customer Service: | | |
| % of Calls Answered under 5 minutes | | |
| Average Wait Time | | |
| Average Handle Time | | |
| Top Call Drivers | | |



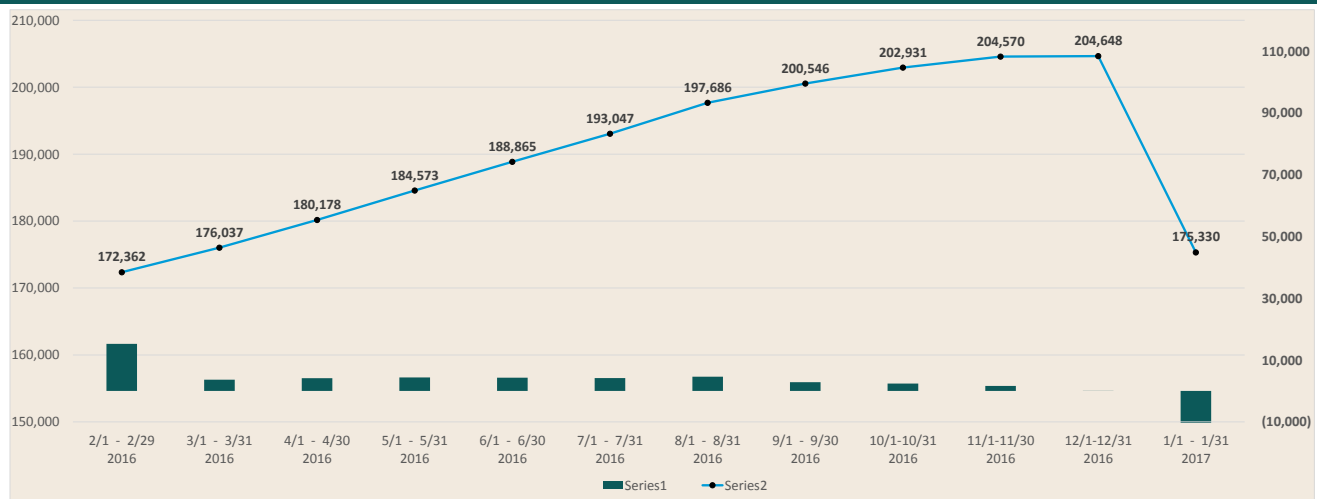
Connect for Health Colorado
Proposed Changes to Quarterly Key Performance Indicators

| KPI | Comments/Questions |
|--|---|
| | Blue - Remove, Green - Add |
| Plan Selection (Cumulative Covered Lives) (Plan Year 2016 to date*) | Move to Monthly Dashboard and OE Dashboard |
| Average Effectuated Enrollment (YTD) | YTD vs Qtr vs Both? |
| Enrollments by Channel (Effectuated - Plan Year 2016 to date*) | Move to OE Dashboard |
| Percentage of Calls Answered in 300 seconds (Qtr/Plan Year 2016 to date*) | Move to Monthly Dashboard |
| Number of Complaints (Quarter) | YTD vs Qtr vs Both? |
| Percent First Call Resolution (Quarter) | YTD vs Qtr vs Both? |
| Customer Service Satisfaction | TBD |
| Average Number of Hours System is Down per Month (Qtr/Plan Year to Date*) | Move to OE Dashboard |
| Net Operating Ratio (Revenue-Expense)/Revenue (FY YTD) | YTD vs Qtr vs Both? |
| Per Member Per Month (PMPM) - Carrier Fee (FY YTD) | YTD vs Qtr vs Both? |
| Per Member Per Month (PMPM) - Operating Expenses (FY YTD) | targets to include industry benchmarks and budgeted targets |
| Change in Projected 12 Month Cash Flows (% change from prior quarter projections) | 12 vs 24 months? |

| Access, Affordability, and Choice | | 2016 Plan Year | 2017 Plan Year | Technical Performance ² | | Account Activity | |
|--|--|-----------------------|----------------------|--|--|---|--|
| Cumulative Total Covered Lives | | 208,143 | 178,162 | Availability (Dec 1 - 31) | | 99.9% | |
| Effectuated Enrollments | | 177,802 | 110,699 | Pages served within 5 seconds (Dec 1 - 31) | | 99.7% | |
| Cumulative Total Covered Lives (Line of Biz) | | | | Average page response time (Dec 1 - 31) | | 0.58 sec | |
| Individual <i>(See Graph)</i> | | 204,648 | 175,330 | Top Three | | | |
| Small Business (SHOP) | | 3,495 | 2,832 | Top 3 marketplace pages | | Main | |
| Medical | | 199,977 | 171,744 | | | Individual | |
| Dental | | 37,775 | 34,809 | | | Individual/Account/Overview | |
| Effectuated Enrollments With APTC/CSR ^(Medical) | | 104,160 | 64,556 | Top 3 consumer questions | | Enrolling - Enrollment Process Question | |
| Current Total APTC/CSR (\$) ^(Medical) | | \$ 308,089,456 | \$ 37,898,152 | | | Eligibility Determination - Eligibility Determination | |
| Effectuated Enrollments Without APTC/CSR ^(Medical) | | 70,896 | 39,069 | | | Enrolling - Complete Enrollment | |
| Average Selected Premium ^(Effectuated Enrollments) | | | | Customer Relationship ³ | | | |
| Non Financially Assisted ^(No APTC) | | \$ 246.46 | \$ 274.89 | Contact Stats | | | |
| Catastrophic | | \$ 163.07 | \$ 189.21 | Total Page Views (Jan 1 - 31) | | 4,967,717 | |
| Bronze | | \$ 307.47 | \$ 378.68 | Unique Homepage Visitors (Jan 1 - 31) | | 299,736 | |
| Silver | | \$ 346.28 | \$ 393.33 | Total Homepage Visitors (Jan 1 - 31) | | 352,123 | |
| Gold | | \$ 372.38 | \$ 471.67 | Inbound Calls Answered (OE To Date / Jan) | | 196,569 / 68,422 | |
| Platinum | | \$ 448.18 | N/A ⁴ | Inbound Chat Serviced (OE To Date / Jan) | | 25,736 / 8,647 | |
| Financially Assisted - Gross/Net ^(APTC) | | \$441/\$134 | \$552/\$139 | Calls answered Within 300 Seconds ^(OE To Date / Jan) | | 78% / 85% | |
| Bronze | | \$388/\$112 | \$499/\$117 | Appeals ¹ | | | |
| Silver | | \$475/\$139 | \$589/\$146 | Open | | 175 | |
| Gold | | \$498/\$257 | \$618/\$322 | Informal Resolution Process | | 87 | |
| Platinum | | \$519/\$332 | N/A ⁴ | Office of Administrative Courts | | 3 | |
| Assistance Channels (Count) | | 2016 | 2017 | Pending Withdrawal | | 85 | |
| Certified Brokers | | 952 | 961 | Closed or Dismissed | | 923 | |
| Trained Health Coverage Guides | | 108 | 106 | Medicaid/CHP+ Only | | 583 | |
| Certified Application Counselors | | 291 | 291 | <small>1 Data Cumulative from 10/01/2013 - End of reporting Month 2 Starting in March 2016 this metric will be for the previous month 3 OE To Date Metrics Data Cumulative from 11/1/2016 4 No Platinum Plans available in 2017</small> | | | |
| Assistance Channels (Submitted Enrollments) | | 2016 | 2017 | | | | |
| Broker Assisted | | 100,546 | 94,799 | | | | |
| HCG Assisted | | 14,521 | 12,190 | | | | |
| Carrier Direct | | 688 | 459 | | | | |

Enrollment data generated on, 2/2/2017

2016/2017 - Cumulative Total Covered Lives - Unique Individuals (Medical + Dental)



"Marketplace Dashboard Explanation of Terms" on the second page.

| Marketplace Dashboard for January 2017 | |
|--|---|
| Cumulative Total Covered Lives (Cumulative Total Plan Selections) | The number of Individuals / Employees / Dependents who have "Submitted" an enrollment in the Individual and Small Business (SHOP) Marketplaces. This can be thought of a "Cumulative Submitted Enrollments" or "Cumulative Total Plan Selections." |
| Effectuated Enrollments | Individuals / Employees / Dependents whose Individual or Small Business (SHOP) Marketplace enrollment has been submitted to the Carrier and the Carrier has acknowledged an active enrollment (the customer paid their first month premium). Includes those who Effectuated in the current plan year and later terminated a policy. |
| Cumulative Total Covered Lives (Line of Biz) (Cumulative Total Plan Selections) | The below four sub-categories should be interpreted singularly. Individual and the Small Business (SHOP) Marketplace counts sum to Cumulative Total Covered Lives. However, Medical and Dental counts do <u>NOT</u> sum to Cumulative Total Covered Lives because, for example, someone could have both a Medical and Dental policy and will be counted in both categories. |
| Individual | A unique number of all cumulative Submitted and Effectuated enrollments for the Individual Marketplace. Includes both Medical and Dental policies. |
| Small Business (SHOP) | A unique number of all Employee enrollments for the Small Business (SHOP) Marketplace. The Plan Year (PY) is based on the first month's effected year (ex: Nov 1, 2016 - Oct 31, 2017 is counted in the 2016 Plan Year). Includes both Medical and Dental policies. |
| Medical | All cumulative Submitted and Effectuated enrollments for Medical policies. Note, someone could have both a Medical and Dental policy and will be counted in both categories. |
| Dental | All cumulative Submitted and Effectuated enrollments for Dental policies. Note, someone could have both a Medical and Dental policy and will be counted in both categories. |
| Effectuated Enrollments With APTC/CSR (Medical) | All cumulative Effectuated enrollments for the Individual Marketplace that either have APTC and/or CSR. Includes Medical only. |
| Current Total APTC/CSR (\$) (Medical) | Total Subsidy for Medical Only for current year cumulative as of the month of the report. Total for 2016 is total year (12 months). Total for 2017 is Projected YTD. The dollar value will change month to month (for 2016 and 2017) as APTC Reconciliation continues with Carriers. |
| Effectuated Enrollments Without APTC/CSR (Medical) | All cumulative Effectuated enrollments for the Individual Marketplace that have neither APTC nor CSR. Includes Medical only. Note, adding Effectuated enrollments with and without APTC/CSR will NOT sum to the "Effectuated Enrollments" line above because an enrollment could begin in one category (e.g., with APTC) and then later change to another (e.g., without APTC) and would be counted in both categories. |
| Average Selected Premium - for Non Financially Assisted and Financially Assisted (Effectuated Enrollments) | Average (\$) premium amount across plan categories for cumulative Effectuated enrollments for the Individual Marketplace. Does not include Submitted enrollments. The plan categories in this section are broken out between Non Financially Assisted (no APTC) and Financially Assisted (APTC). |
| | Note, all "Effectuated Enrollments" counted on this report are "Cumulative" and include those who Effectuated in the current plan year and later terminated a policy. |
| Account Activity | |
| Accounts | Individuals / Employers / Employees who initially created an Account ID at one point with the Marketplace. They may later submit and then effectuate their enrollment. |
| Accounts Currently Aging | Accounts who initially created an Account ID but did not Submit their enrollment(s). |
| Customer Relationship | |
| Calls Answered Within 300 Seconds | This represents the ASA or Average Speed of Answer, and the current goal is that 80% of calls are answered within 300 Seconds. Therefore, the 80% is the goal, and the 300 seconds is the baseline. The percentage reported represents the percentage of calls that are answered within the 300 seconds baseline. |