

Metrics That Matter – V1.0

December, 31 2015

KPI	Actual	Baseline	
Cumulative Covered Lives (Actual FY thru Dec. 2015 - Baseline FY thru June 2016)	155,941	194,000	Yellow
Effectuated Enrollments by Channel (2015)	Broker - 50.6%	Broker - 50.0%	Green
	HCG - 8.1%	HCG - 10.0%	
	Carrier - .5%	Carrier - 2.0%	
	Self-Service/Customer Service Center - 40.8%	Self-Service/Customer Service Center - 38.0%	
Percentage of Calls Answered in 300 seconds (December)	43%	80%	Red
Number of Hours System is Down/Month (December)	31 Minutes	1 Hr 26 Minutes	Green
Months of Cash (based on projected net burn rate)	25	12	Green
Net Operating Ratio (Revenue-Expense)/Revenue (6 months ending 12/31/15)	-16%	-15%	Yellow
Average Monthly Operating Expenses Per Effectuated Enrollee (6 months ending 12/31/15)	\$37.38	\$37.20	Green