

Metrics That Matter – V1.0

December, 31 2015

| KPI | Actual | Baseline | |
|---|--|--|--------|
| Cumulative Covered Lives (Actual FY thru Dec. 2015 - Target 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 |
| 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 |