

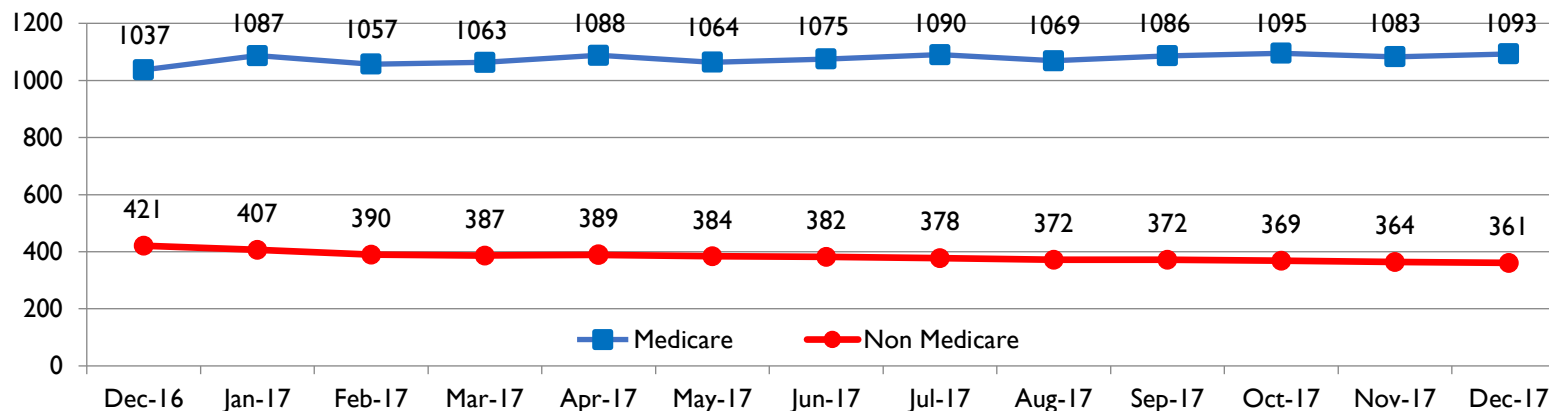


WSHIP Dashboard December 2017

An Overview Summary of the Administrator's Monthly Operations Report and Pool Activities



Enrollment Summary

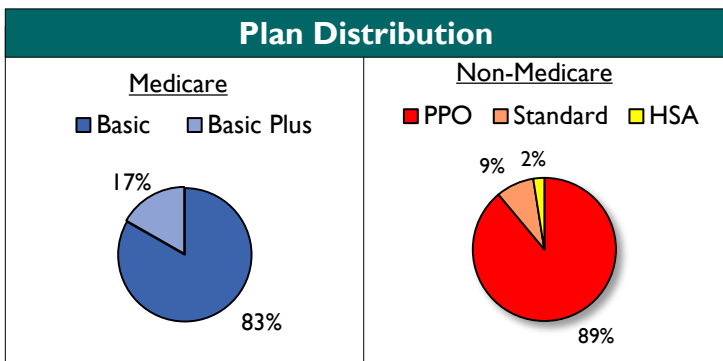


Applications Received

Medicare: 53

Non-Medicare: 0 (Closed)

| Individuals | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Enrollment | 1458 | 1494 | 1447 | 1450 | 1477 | 1448 | 1457 | 1468 | 1441 | 1458 | 1464 | 1447 | 1454 |
| 3rd Party Sponsorship | 893 (61%) | 893 (60%) | 861 (60%) | 868 (60%) | 891 (60%) | 866 (60%) | 873 (60%) | 888 (60%) | 865 (60%) | 875 (60%) | 880 (60%) | 864 (60%) | 873 (60%) |
| Non-Medicare | 296 (70%) | 292 (72%) | 282 (72%) | 283 (73%) | 285 (74%) | 282 (73%) | 281 (74%) | 278 (74%) | 274 (74%) | 274 (74%) | 272 (74%) | 268 (74%) | 268 (74%) |
| EHIP | 253 | 252 | 247 | 247 | 247 | 245 | 243 | 240 | 236 | 237 | 236 | 236 | 236 |
| Other (Mostly AKF) | 43 | 40 | 35 | 36 | 38 | 37 | 37 | 38 | 38 | 37 | 36 | 32 | 32 |
| Medicare (Mostly AKF) | 597 (58%) | 601 (55%) | 579 (55%) | 585 (55%) | 606 (56%) | 584 (55%) | 592 (55%) | 610 (56%) | 591 (55%) | 601 (55%) | 608 (56%) | 596 (55%) | 605 (55%) |



Medicare Enrollee Profile

Average Age: 60
 Gender: Female 42% Male 58%
 Top Diagnosis: Kidney & Urinary Disease

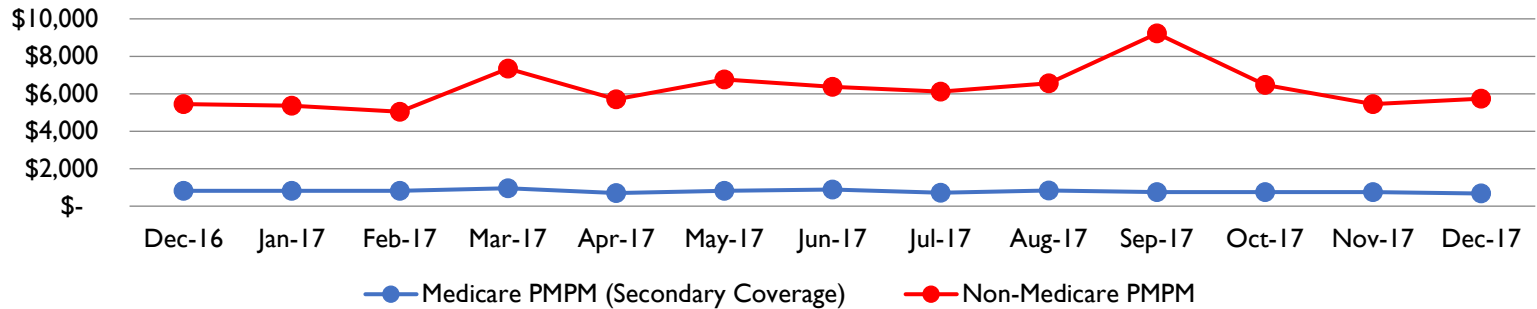
Non-Medicare Enrollee Profile

Average Age: 44
 Gender: Female 32% Male 68%
 Top Diagnosis: HIV / AIDS (54.6%)



Monthly Activity

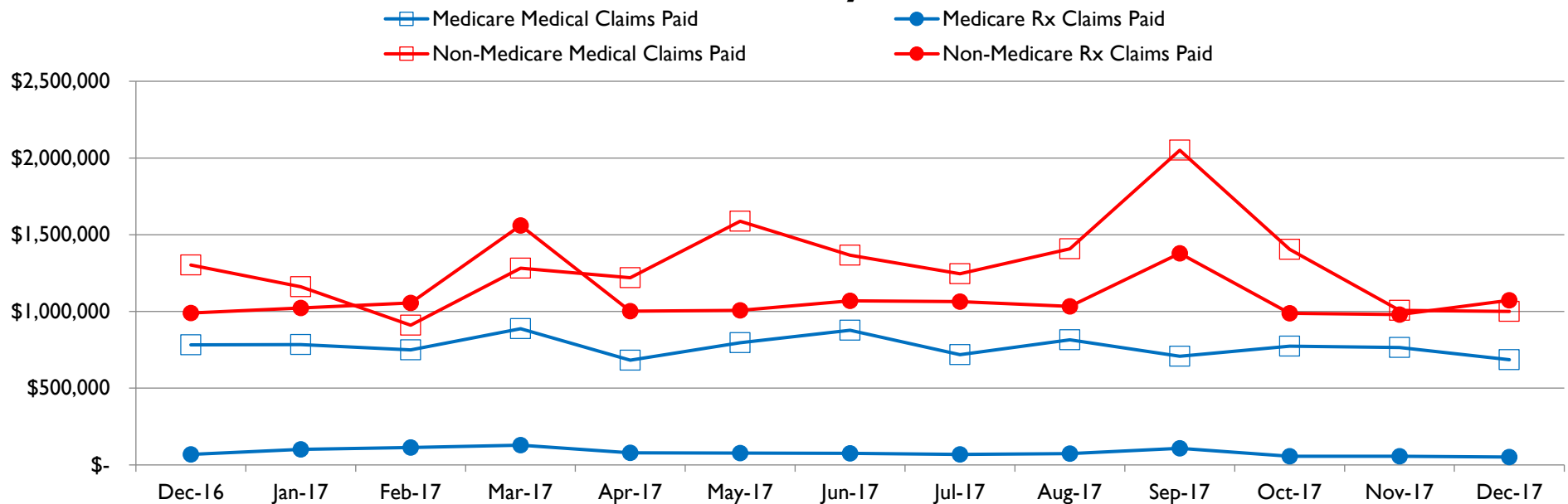
Claims Paid Per Member Per Month



High Dollar Claims (over \$100,000)

0 Claims

Medical & Pharmacy Claims Paid

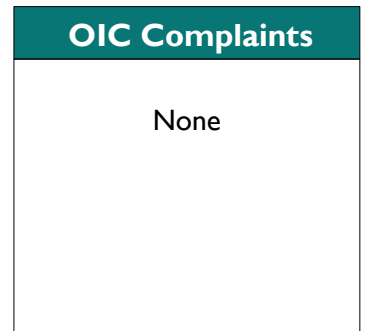
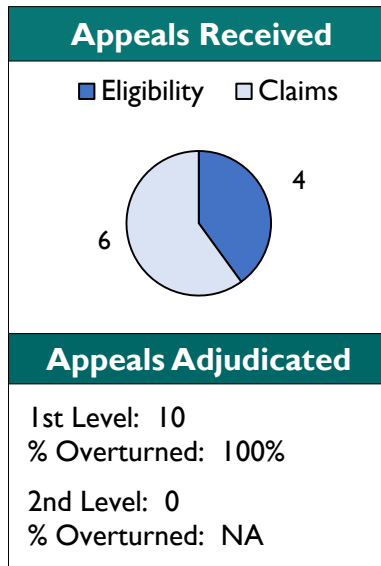
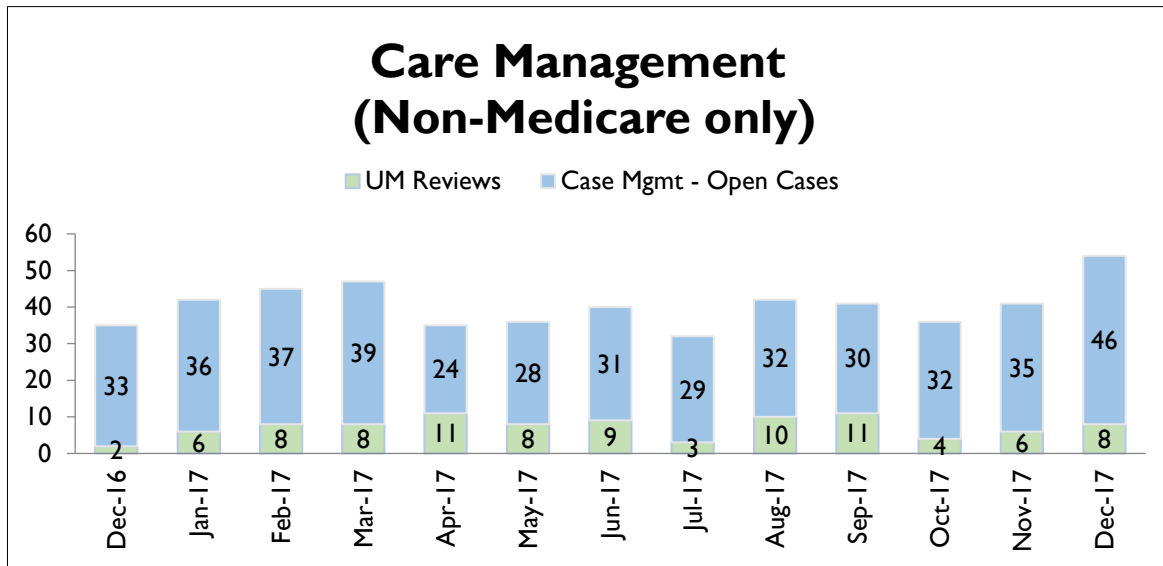




Monthly Activity

Service Levels

| Metric | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Customer Service: | | | | | | | | | | | | | |
| Average Calls per Day | 37 | 36 | 34 | 33 | 31 | 29 | 28 | 27 | 25 | 25 | 26 | 26 | 27 |
| Speed of Answer (Standard 60 Sec) | 41 | 84 | 30 | 36 | 41 | 46 | 44 | 44 | 56 | 29 | 49 | 48 | 38 |
| Top Call Reason | Status | Status | Status | Status | Status | Status | Status | Status | Status | Status | Status | Status | Status |
| Claims: | | | | | | | | | | | | | |
| Claims Processing Accuracy (Standard 97%) | 99.5% | 99.5% | 99.5% | 99.3% | 98.9% | 99.0% | 100% | 99.8% | 99.8% | 99.1% | 100% | 99.7% | 99.7% |
| 30-Day Clean Claims Processing (Standard 100%) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |



Enrollment by County

