

DVHA-HAEU KPI Dashboard - November 2017

Oct 2017 data - with comparisons to Oct 2016, Sep 2017, and targets - as evaluated on Nov 28, 2017

- ★ Meeting key goals.
- ★ Attention needed.
- Action needed.
- Better than prior month.
- Same as prior month.
- Worse than prior month.

Goal 1: Promptly answer members' calls ★								
Primary Metric	Oct-16	Sep-17	Oct-17	Status	Trend	Green	Yellow	
Tier 1 Calls Answered <24 seconds	82%	75%	89%	★		>=75%	60% - 73.5%	
Secondary Metrics								
Tier 1 Answer Rate	97%	97%	97%	★		>=95%	90% - 94%	
Tier 1 Internal Transfer Rate	21%	10%	15%	★		<=10%	11% - 20%	
Tier 1 Internal Transfer ASA (s)	124	23	20	★		<=90	91 - 180	
Tier 1 Transfer Rate (to Tier 2)	7%	6%	6%	★		<=7%	8% - 10%	
Tier 2 Calls Answered <300 seconds	51%	93%	99%	★		>=75%	60% - 74%	

Goal 2: Process member requests timely ★								
Primary Metric	Oct-16	Sep-17	Oct-17	Status	Trend	Green	Yellow	
Customer requests resolved in 10 business days	83%	96%	95%	★		>=85%	75% - 84%	
Secondary Metric								
Customer requests resolved in 60 days	94.9%	99.4%	99.3%	★		>=99%	95% - 98%	
Change requests made by the 15th of month processed by first invoice	90.2%	98.2%	97.0%	★		>=95%	85% - 94%	

Goal 3: Transmit data files timely and accurately ★								
Primary Metric	Oct-16	Sep-17	Oct-17	Status	Trend	Green	Yellow	
VHC-Carrier errors >10 days old	67	1	10	★		<=20	21 - 50	
Secondary Metrics								
VHC-WEX errors >10 days old	83	18	7	★		<=20	21 - 50	
VHC-Carrier total error inventory	54	23	38	★		<=100	101 - 200	
VHC-WEX total error inventory	84	36	17	★		<=100	101 - 200	
VHC-Carrier error rate	5.7%	1.1%	1.2%	★		<=3%	4% - 6%	
VHC-WEX error rate	6.6%	2.9%	2.4%	★		<=3%	4% - 6%	
In-Flight Over 4 Days	>234*	20	3	★		<250	250 - 500	

Goal 4: Resolve discrepancies expediently (monthly reconciliation) ★								
Primary Metric	Oct-16	Sep-17	Oct-17	Status	Trend	Green	Yellow	
% discrepancy work completed in 30 days	N/A*	100%	100%	★		>=90%	81% - 89%	
Secondary Metrics								
% discrepancies confirmed fixed in 30 days	N/A*	91%	90%	★		>=85%	80% - 84%	
Total potential discrepancies identified	N/A*	6,410	2,209	●		<=1000	1001 - 2000	
Discrepancy work inventory (excludes in-flight cases and known reporting issues)	N/A*	223	199	★		<=750	751 - 1500	
1-month carryover	N/A*	31	20	★		<=100	101 - 200	
2-month carryover	N/A*	6	7	★		<=50	51 - 100	

Goal 5: Facilitate use of self-service functionality ★								
Primary Metric	Oct-16	Sep-17	Oct-17	Status	Trend	Green	Yellow	
Self-Serve Change Requests (as % of total)	2.4%	4.2%	4.5%	★		>=2.67%	2.31% - 2.66%	
Secondary Metrics								
Self-Serve Applications (as % of total)	38%	44%	43%	★		>=41.5%	35.8% - 41.4%	
Members who logged in within 30 days	5,862	5,605	5,667	★		>=6448	5568 - 6447	
Recurring as % of electronic payments	44%	50%	48%	★		>50%	26% - 49%	

Notes:

Goal 3: As of the last Thursday in October 2016, there were 234 cases that had been in flight for over 10 days. By comparison, as of the last Thursday in October 2017, there were zero cases that had been flight for over 10 days. HAEU began tracking the "over 4 days" metric in late 2016 as improved performance allowed the unit to set a more aggressive goal.

Goal 4: The 2016 reconciliation effort followed a different business process with metrics that are not easily comparable to the 2017 process.