



MNsure Metrics Dashboard

Prepared for Board of Directors Meeting

January 7, 2015



Enrollment Dashboard – 1 of 2

Cumulative Enrollment for Current Enrollment Period as of Jan. 4, 2015	
Total Enrollments	70,685
Medical Assistance	27,902
MinnesotaCare	11,593
QHP	31,190
QHP renewals	10,530

Note: Enrollment numbers do not include passive renewals. QHP renewals number is accurate as of December 31, 2014.

QHP Households Receiving Financial Help, Nov. 15, 2014 – Jan. 4, 2015	
Households with Advanced Premium Tax Credits	49%
Households with Cost Sharing Reductions	13%

Current SHOP Enrollment – Jan. 4, 2015	
Employers enrolled	196
Employees enrolled	1,057
Individuals enrolled (including dependents)	1,494

Enrollment Dashboard – 2 of 2

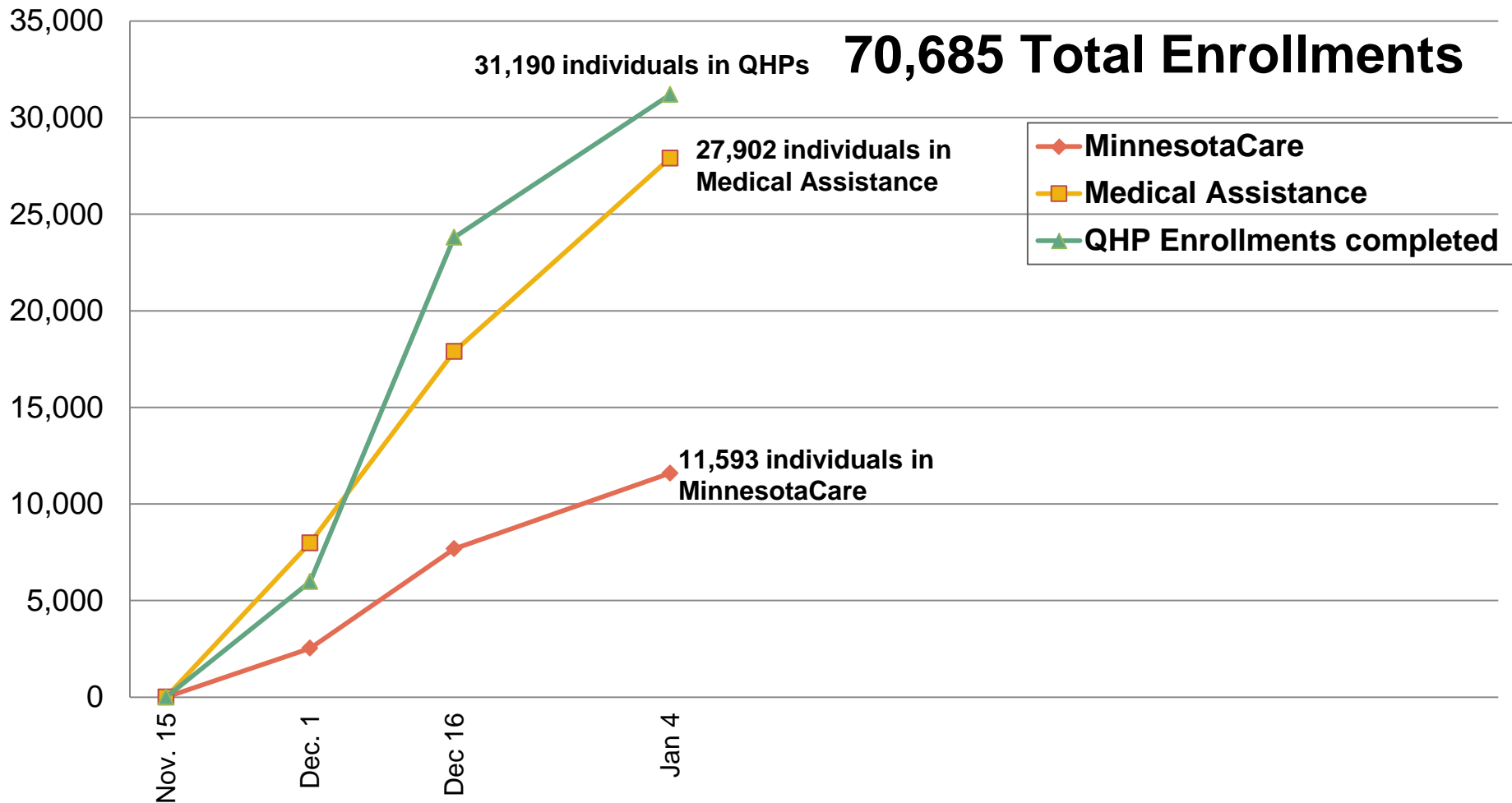
Plans – Nov. 15, 2014 – Jan. 4, 2015		
Metal Level	2015 Open Enrollment To Date	2014 Open Enrollment
Platinum	8.3%	27.5%
Gold	20.5%	12.4%
Silver	34.5%	33.9%
Bronze	35.8%	25.3%
Catastrophic	0.8%	0.9%

Note: Percentages do not include passive renewals.

Enrollee Demographics – Nov. 15 – Jan. 4, 2015		
Age	2015 Open Enrollment To Date	2014 Open Enrollment
<18	10.1%	9.6%
18-25	5.9%	6.3%
26-34	14.5%	18.0%
35-44	13.0%	14.9%
45-54	18.0%	19.3%
55-64	38.3%	31.7%
65+	0.2%	0.2%
Sex		
Male	48.4%	48.5%
Female	51.6%	51.5%

Enrollments by Program

November 15, 2014 – January 4, 2015

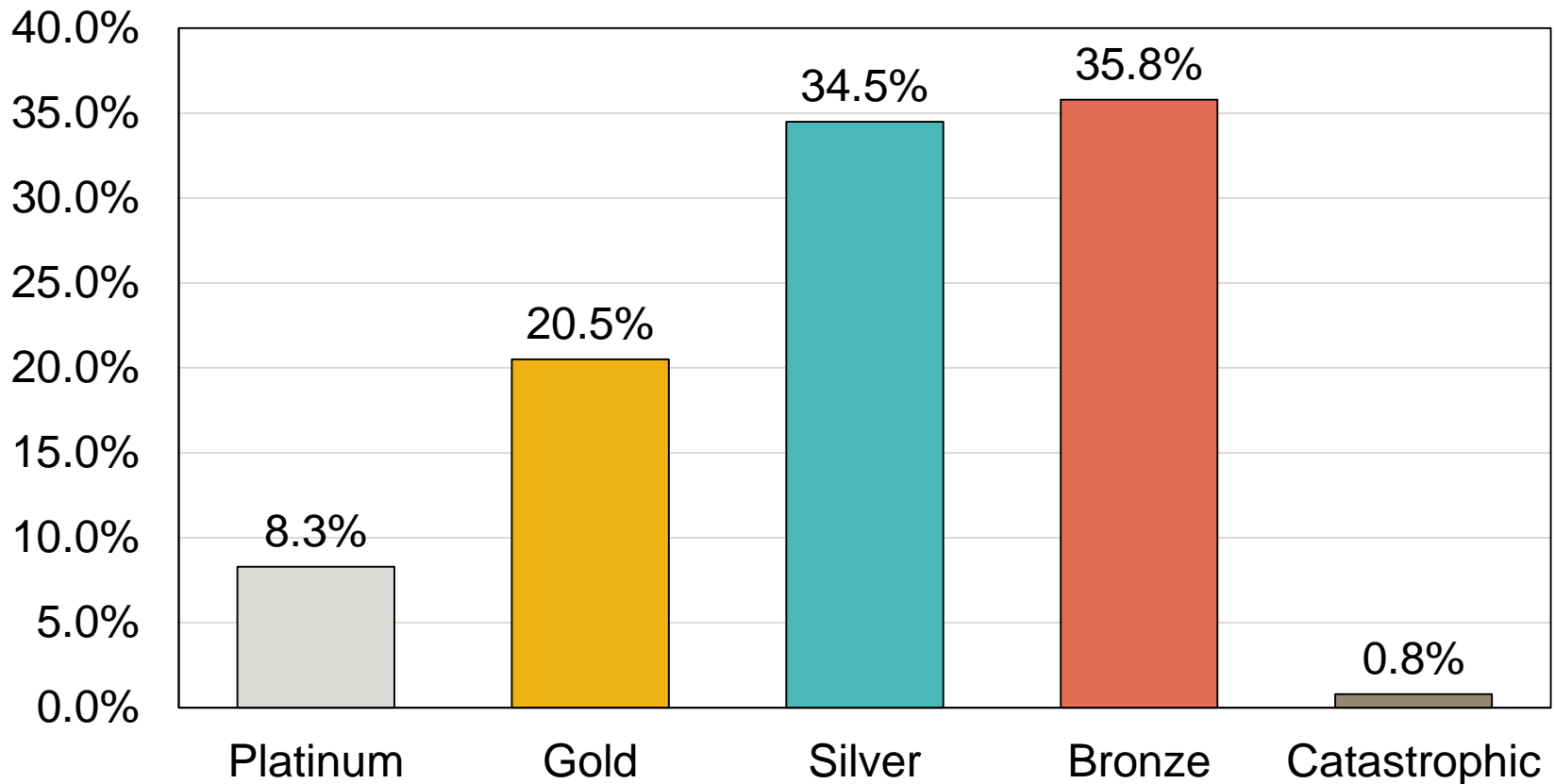


Program enrollment began at zero for all programs starting November 15, 2014. Enrollment numbers do not include passive renewals.

Individual Market: Metal Levels

November 15, 2014 – January 4, 2015

2015 QHP Metal Level Selection

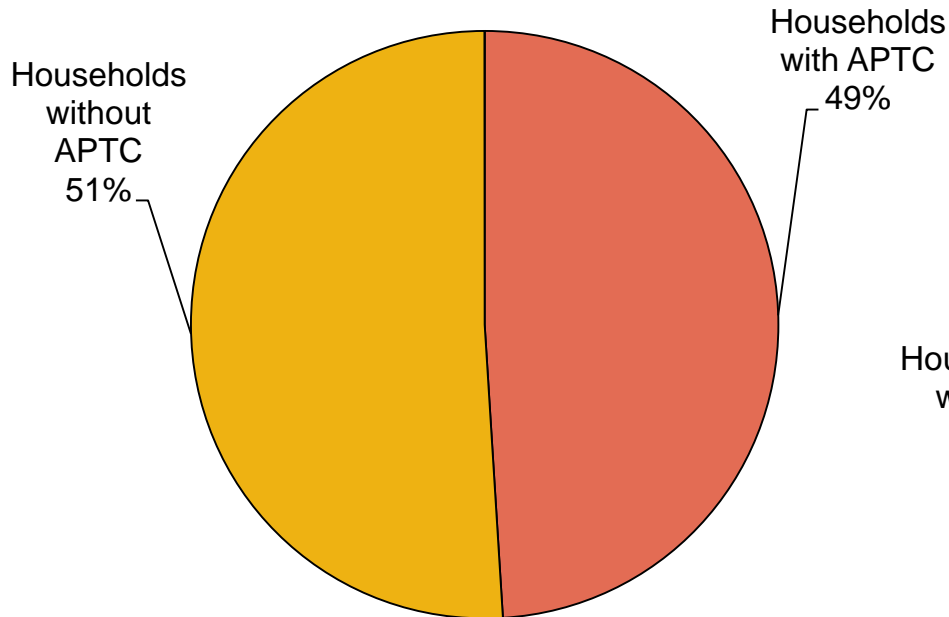


Note: Percentages do not include passive renewals.

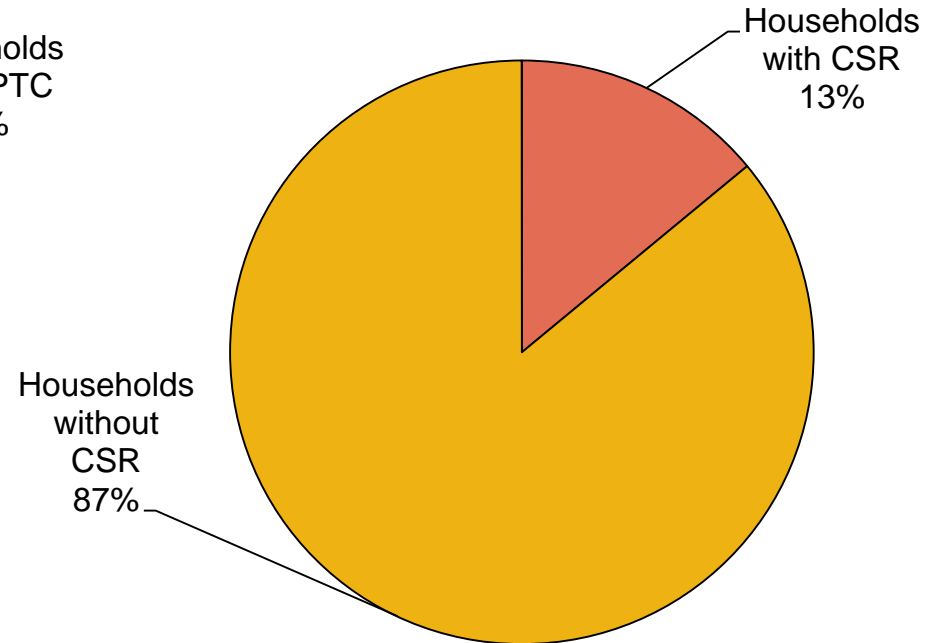
QHP Households Receiving Financial Help

November 15, 2014 – January 4, 2015

Advanced Premium Tax Credit subsidies



Cost Sharing Reduction subsidies



Note: Based on cumulative QHP enrollment for Open Enrollment 2015. Subsidies will be applied to payments beginning January 2015. Percentages do not include passive renewals.

MNsure Premium Withhold Revenue

- Forecast =

Estimated Carrier premium revenue

*(based on estimated average monthly premium x estimated member months,
with estimated member months derived from estimated annual enrollment)*

X

Annual premium withhold percentage

- Actual =

Actual Carrier premium revenue

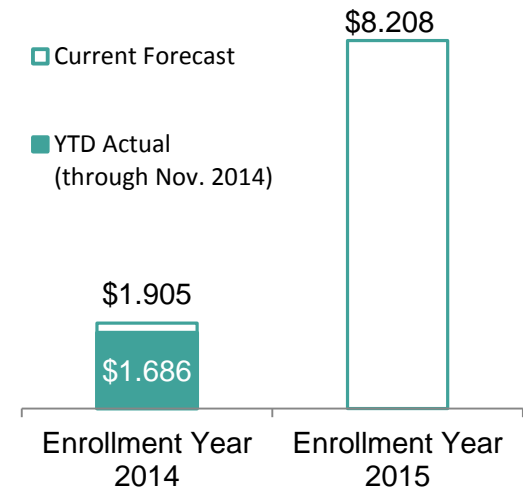
X

Annual premium withhold percentage

- Billing process *(2 month lag)*

1. Carriers are required to report actual YTD premiums to MNsure on a monthly basis by the end of the following month.
2. MNsure calculates the premium withhold amount and bills the Carriers for the balance owed during the second following month.
3. Example: MNsure will bill Carriers in February 2015 for the balance owed through December 2014.

Forecast and YTD Actual



Revenue numbers in millions

Customer Service Dashboard



Contact Center – Nov. 15, 2014 – Jan. 4, 2015	
Call Volume	160,253
Average Wait Time	00:03:23
Service Level (% of calls answered in 2 min. or less)	63.45%
Calls Abandoned while on Hold	12.51%
Average Talk Time	0:08:15

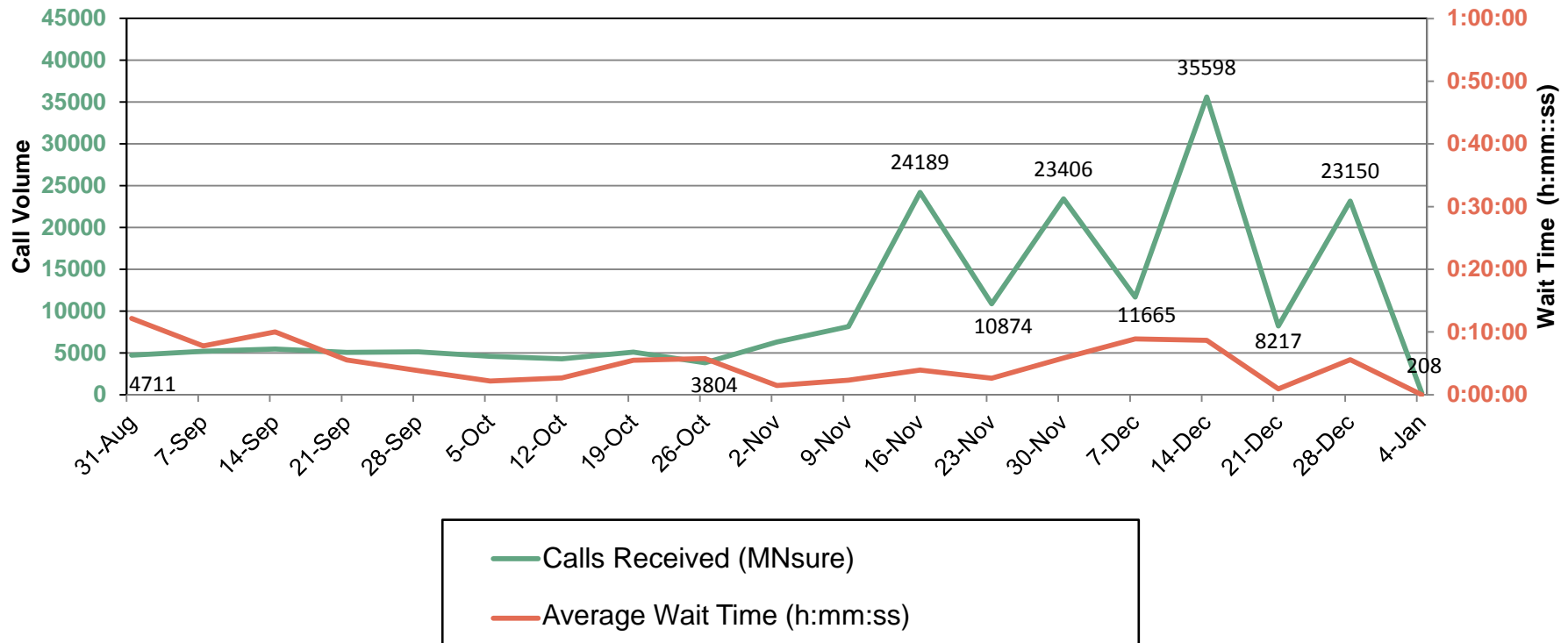
MNsure System Uptime – Nov. 15, 2014 – Jan. 4, 2015	
Unplanned outages	1.0%
MNsure-planned redirects	3.0%
CMS-related redirects	3.0%

All Callers Top Contact Center Inquiries – Nov. 15, 2015 – Jan 4, 2015	
1. How do I apply?	17.8%
2. Password reset/account unlock	9.73%
3. Application status request	10.91%

Navigators & Assisters Top Contact Center Inquiries – Nov. 15, 2015 – Jan 4, 2015	
1. Application status request	16.51%
2. Renewal questions	15.57%
3. Password reset/account unlock	8.65%

Contact Center – Call Volume/Wait Times

MNsure Contact Center Call Volume/Wait Times Aug. 31, 2014 – Jan. 4, 2015



Note: Call volumes represent weekly totals.

Numbers prepared for Jan. 7 Board Meeting