MNsure Dashboard

Prepared for Board of Directors Meeting

January 22, 2014
MNsure Dashboard: January 22, 2014

1. Individual Market

2. Finance

3. Operations
   - Call Center
   - SHOP
   - System uptime

4. Legal
Enrollment
Enrollment in Process

- MinnesotaCare
- Medical Assistance
- QHPs
- Total Number of Enrollments by MNsure

Individual Market Accounts and Applications

138,639 Accounts created

99,888 Applications submitted (169,440 applicants)
Individual Market Enrollment in Private Coverage

Number of Individuals Choosing Plan and Payment Method

27,775 Individuals enrolled
Individual Market: Enrollment in Process

- Enrollment projections for 2013-2014 Open Enrollment
- Enrollment in process as of Jan. 18, 2014

27,775 enrollments

69,904 projected enrollments by April 1, 2014

Enrollments
Eligibility of QHP Applicants

Number of Applicants Applying for Coverage

- 56,855 individuals (Not Eligible for APTC)
- 35,579 individuals (Eligible for APTC)
- 33,332 individuals (Did Not Apply for Assistance)
Individual Market: Metal Levels

**Projected Metal Level Selection**
- Bronze: 35%
- Silver: 35%
- Gold: 20%
- Platinum: 5%
- Catastrophic: 2%

**Actual Metal Level Selection**
- Bronze: 21%
- Silver: 35%
- Gold: 13%
- Platinum: 29%
- Catastrophic: 2%
Individual Market: QHP Enrollee Demographics

Gender in QHPs
- Female: 53%
- Male: 47%

Ages in QHPs
- 0-18: 11%
- 19-25: 5%
- 26-34: 16%
- 35-44: 14%
- 45-54: 19%
- 55-64: 35%
- 65+: 0%

Gender Distribution:
- Female: 53%
- Male: 47%

Age Distribution:
- 0-18: 11%
- 19-25: 5%
- 26-34: 16%
- 35-44: 14%
- 45-54: 19%
- 55-64: 35%
- 65+: 0%
Individual Market: Enrollees by Carrier

Percent of Enrollees by Carrier

- Blue Cross Blue Shield 24%
- HealthPartners 12%
- Medica 4%
- PreferredOne 58%
- UCare 2%
Enrollment Records Sent to Carriers

Subscriber Level Records Sent to Carriers

- Total number of 834s sent to carriers as of 1/18/2014: 17,652
- The same household is counted twice (appropriately) in these subscriber level records if the household chose both a medical and dental plan because the subscriber record has to be sent to each carrier.
Premium Processing: Individual

- Total Premium Payments (Net of Returns, NSFs, etc)
  - $5,435,369.15
- Total checks processed through January 17, 2014
  - 3,164
- Total US Bank Transactions through January 19, 2014
  - 14,972 (includes returns, refunds)
Premium Processing: Individual

As of week of 1/21/14:

- Total sent on 820 (payment information)
  - $3,973,541.20
  - 12,998 transactions
- Pending 820 payments
  - $375,359.13
  - 1524 transactions
## Premium Processing by Month by MNsure

<table>
<thead>
<tr>
<th>Month</th>
<th>Premium Processing</th>
</tr>
</thead>
<tbody>
<tr>
<td>October 2013</td>
<td>$76,158.75</td>
</tr>
<tr>
<td>November 2013</td>
<td>$317,726.94</td>
</tr>
<tr>
<td>December 2013</td>
<td>$3,870,741.85</td>
</tr>
<tr>
<td>January 2014</td>
<td>$1,170,741.60</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$5,435,369.15</strong></td>
</tr>
</tbody>
</table>
Finance
# Federal Grant Summary

<table>
<thead>
<tr>
<th>Grant Summary</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>August 2011 Grant*</td>
<td>$4,067,951</td>
</tr>
<tr>
<td>February 2012 Grant</td>
<td>$26,148,929</td>
</tr>
<tr>
<td>September 2012 Grant</td>
<td>$42,525,892</td>
</tr>
<tr>
<td>January 2013 Grant</td>
<td>$39,326,115</td>
</tr>
<tr>
<td>Level 2 Grant</td>
<td>$41,851,457</td>
</tr>
<tr>
<td><strong>Total Grants</strong></td>
<td><strong>$153,920,344</strong></td>
</tr>
<tr>
<td>Medicaid</td>
<td>$64,650,000</td>
</tr>
<tr>
<td><strong>Total Available through 12/31/14</strong></td>
<td><strong>$218,570,344</strong></td>
</tr>
</tbody>
</table>

*Grant is closed - amount reflects actual spending - $100,119 unspent*
## Finance: Grant Spending Summary

<table>
<thead>
<tr>
<th>Grant Status Summary</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grant Summary</strong></td>
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</tr>
<tr>
<td>Total Grants</td>
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<td>Total Medicaid</td>
<td>$64,650,000</td>
</tr>
<tr>
<td>Total</td>
<td>$218,570,344</td>
</tr>
<tr>
<td><strong>Spending to Date</strong></td>
<td></td>
</tr>
<tr>
<td>Grants</td>
<td>$59,229,254</td>
</tr>
<tr>
<td>Medicaid</td>
<td>$34,162,572</td>
</tr>
<tr>
<td>Total</td>
<td>$93,391,825</td>
</tr>
<tr>
<td><strong>Encumbrance</strong></td>
<td></td>
</tr>
<tr>
<td>Grants</td>
<td>$44,068,754</td>
</tr>
<tr>
<td>Medicaid</td>
<td>$14,533,881</td>
</tr>
<tr>
<td>Total</td>
<td>$58,602,635</td>
</tr>
<tr>
<td><strong>Balance</strong></td>
<td></td>
</tr>
<tr>
<td>Grant Funds</td>
<td>$50,622,337</td>
</tr>
<tr>
<td>Medicaid</td>
<td>$15,953,547</td>
</tr>
<tr>
<td>Total</td>
<td>$66,575,884</td>
</tr>
</tbody>
</table>
## Finance: Grant Spending Summary

<table>
<thead>
<tr>
<th>State FY</th>
<th>Grant Spending</th>
<th>Medicaid Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>SFY 2012</td>
<td>$1,385,892.33</td>
<td>$12,425.51</td>
</tr>
<tr>
<td>SFY 2013</td>
<td>$40,448,922.93</td>
<td>$29,936,174.00</td>
</tr>
<tr>
<td>SFY 2014</td>
<td>$17,394,438.50</td>
<td>$4,213,972.19</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$59,229,253.76</strong></td>
<td><strong>$34,162,571.70</strong></td>
</tr>
</tbody>
</table>
## MAXIMUS Contract Summary

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Design/Development</th>
<th>Licenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contract Summary</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Original Contract</td>
<td>$41,246,226</td>
<td>$34,856,226</td>
<td>$6,390,000</td>
</tr>
<tr>
<td>Amendment 1</td>
<td>$660,000</td>
<td>N/A</td>
<td>$660,000</td>
</tr>
<tr>
<td>Amendment 2</td>
<td>$1,973,471</td>
<td>$1,973,471</td>
<td>$1,999,999</td>
</tr>
<tr>
<td>Amendment 3</td>
<td>$1,999,999</td>
<td>$1,999,999</td>
<td>$1,999,999</td>
</tr>
<tr>
<td><strong>Total Current Contract</strong></td>
<td>$45,879,696</td>
<td>$38,829,696</td>
<td>$7,050,000</td>
</tr>
<tr>
<td>Grant Funded</td>
<td>$19,991,259</td>
<td>$16,843,022</td>
<td>$3,148,237</td>
</tr>
<tr>
<td>DHS</td>
<td>$25,888,437</td>
<td>$21,986,674</td>
<td>$3,901,763</td>
</tr>
<tr>
<td><strong>Payment Summary</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grant Funded</td>
<td>$11,440,434</td>
<td>$8,292,196</td>
<td>$3,148,237</td>
</tr>
<tr>
<td>DHS</td>
<td>$14,626,823</td>
<td>$10,725,060</td>
<td>$3,901,763</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$26,067,257</td>
<td>$19,017,257</td>
<td>$7,050,000</td>
</tr>
<tr>
<td>Withheld</td>
<td>$3,289,798</td>
<td>$3,289,798</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Invoices Processed</strong></td>
<td>$29,357,055</td>
<td>$22,307,055</td>
<td>$7,050,000</td>
</tr>
<tr>
<td><strong>Remaining Contract Payments</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pending Invoices</td>
<td>$9,088,909</td>
<td>$9,088,909</td>
<td></td>
</tr>
<tr>
<td>To Be Invoiced</td>
<td>$7,433,733</td>
<td>$7,433,733</td>
<td></td>
</tr>
<tr>
<td><strong>Payments Plus Pending invoices</strong></td>
<td>$45,879,697</td>
<td>$38,829,697</td>
<td>$7,050,000</td>
</tr>
</tbody>
</table>
Operations
Call Center - Average Wait Time

Average Wait Time (>2 min)

Mon Jan 13
Tue Jan 14
Wed Jan 15
Thu Jan 16
Fri Jan 17
Sat Jan 18
Mon Jan 20
Tue Jan 21
Call Center - Type of Calls Received
Month-to-Date January

- Individual Market (QHP): 48%
- Technical: 19%
- MA: 15%
- MNCare: 8%
- Finance: 4%
- MNsure - ACA: 3%
- NAB: 1%
- SHOP: 1%
- Appeal: 1%

Individual Market (QHP) 48%
Technical 19%
MA 15%
MNCare 8%
Finance 4%
MNsure - ACA 3%
NAB 1%
SHOP 1%
Appeal 1%

- Individual Market (QHP)
- Technical
- MA
- MNCare
- Finance
- MNsure - ACA
- NAB
- SHOP
- Appeal
Call Center - Type of Calls Received December

- Individual Market: 49%
- Technical: 32%
- MNsure - ACA: 5%
- MA: 4%
- MNCare: 4%
- Finance: 3%
- NAB: 2%
- SHOP: 1%

Individual Market
Technical
MNsure - ACA
MA
MNCare
Finance
NAB
SHOP
Call Center - Type of Calls Received November

- Individual Market: 42%
- Technical: 37%
- MNsure - ACA: 7%
- NAB: 4%
- MA: 2%
- MN Care: 2%
- SHOP: 2%
- Finance: 1%
- Other: 3%

Pie chart showing the distribution of call types.
# SHOP Enrollment

## Medical

<table>
<thead>
<tr>
<th></th>
<th>January 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td># employers enrolled</td>
<td>115</td>
</tr>
<tr>
<td># employees on roster</td>
<td>807</td>
</tr>
<tr>
<td># employees enrolled</td>
<td>475</td>
</tr>
<tr>
<td>Average employees on roster</td>
<td>7.02</td>
</tr>
<tr>
<td>Average employees enrolled</td>
<td>4.13</td>
</tr>
</tbody>
</table>

## Number of Employers by Enrollment

As of 1/21/2014

<table>
<thead>
<tr>
<th>Enrollment Range</th>
<th>January 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-5</td>
<td>75</td>
</tr>
<tr>
<td>6-10</td>
<td>26</td>
</tr>
<tr>
<td>11-24</td>
<td>14</td>
</tr>
<tr>
<td>25-50</td>
<td>6</td>
</tr>
</tbody>
</table>
### SHOP: Medical Plan Offerings by Metal Level (Total)

As of 1/21/2014

<table>
<thead>
<tr>
<th>Metal Level</th>
<th>Plans Offered</th>
<th>Reference Plan</th>
<th>Plans Chosen</th>
</tr>
</thead>
<tbody>
<tr>
<td>Platinum</td>
<td>165</td>
<td>33</td>
<td>80</td>
</tr>
<tr>
<td>Gold</td>
<td>775</td>
<td>71</td>
<td>231</td>
</tr>
<tr>
<td>Silver</td>
<td>664</td>
<td>47</td>
<td>135</td>
</tr>
<tr>
<td>Bronze</td>
<td>281</td>
<td>26</td>
<td>42</td>
</tr>
</tbody>
</table>
System Uptime

% of System Uptime for various dates:


- System up
- System down
Legal
Weekly Manual ID Verification Processing

- Account Requests Received
- Accounts Created
- Existing Account Found
Weekly Manual ID Verification Processing: Days to Complete
Data Requests Received and Fulfilled

- Requests Received
- Requests Fulfilled
- Cumulative Requests Received
Data Requests (in MB)

Q3 2012: 25 MB
Q1 2013: 52 MB
Q2 2013: 957.5 MB
Q3 2013: 12190.99 MB
Q4 2013: 1722.78 MB
Data Requests

- Media: 50%
- Legislators & Legis.Staff: 23%
- NFP Orgs & Priv.Cos.: 18%
- Gov't Entities: 5%
- Other: 2%
- Research: 2%
- Data Subjects: 0%