Board of Directors Meeting
November 18, 2015

Enrollment Dashboard – 1 of 2

Cumulative Enrollment, Nov. 1 – 17, 2015	
Total Enrollments	**23,181**
Medical Assistance	11,226
MinnesotaCare	5,091
QHP	6,864
QHP active renewals	2,281
Dental enrollments	363

QHP Households Receiving Financial Help, Nov. 1 – Nov. 17, 2015	
Households with Advanced Premium Tax Credits	72%
Households with Cost Sharing Reductions	14%

Current SHOP Enrollment – Nov. 17, 2015	
Employers enrolled	184
Employees enrolled	896
Individuals enrolled (including dependents)	1,263

Numbers prepared for November 18, 2015 Board Meeting

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Enrollment Dashboard – 2 of 2

Metal Levels – Nov. 1 – Nov. 17, 2015		
Carrier	**2016 Enrollment To Date**	**2015 Enrollment**
Metal Level		
Platinum	--	7%
Gold	16%	17%
Silver	35%	39%
Bronze	49%	36%
Catastrophic	<1%	1%

QHP Enrollee Demographics – Nov. 1 – 17, 2015		
Age	**2016 Enrollment To Date**	**2015 Enrollment**
<18	7%	10%
18-25	4%	7%
26-34	10%	18%
35-44	9%	15%
45-54	15%	19%
55-64	55%	31%
65+	<1%	0.3%
Sex		
Male	45%	48%
Female	55%	52%

Note: Data reflects all QHP enrollment except SHOP enrollment and cases currently in queue.
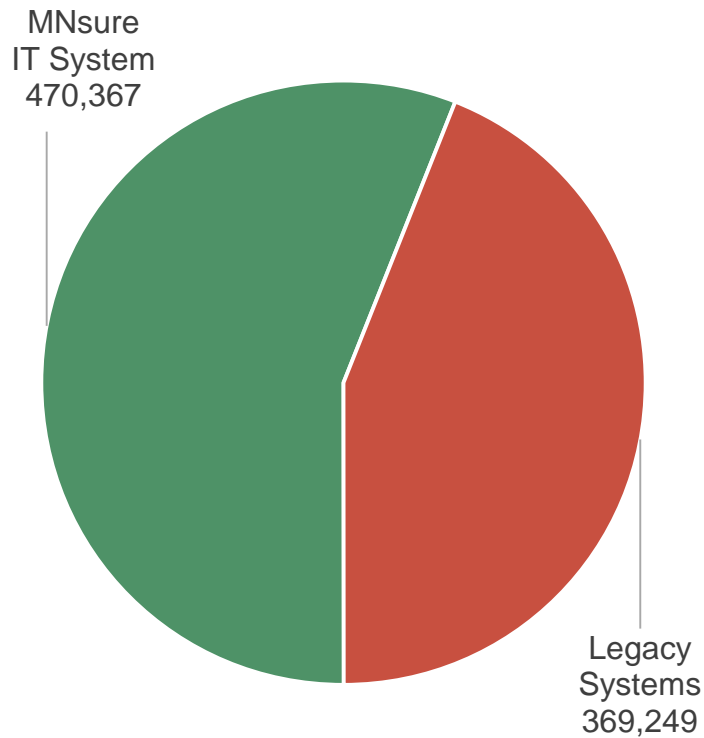
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Enrollments by Program
November 1 – 17, 2015

23,181 Total Enrollments

11,226 individuals in Medical Assistance

6,864 individuals in Individual Market QHPs

5,091 individuals in MinnesotaCare

1,263 individuals in QHPs via SHOP in 2015

Legend:
- MinnesotaCare
- Medical Assistance
- QHP Enrollment via Individual Market
- QHP Enrollment via SHOP

X-axis: Nov. 1, Nov. 17
Y-axis: 0 to 12,000
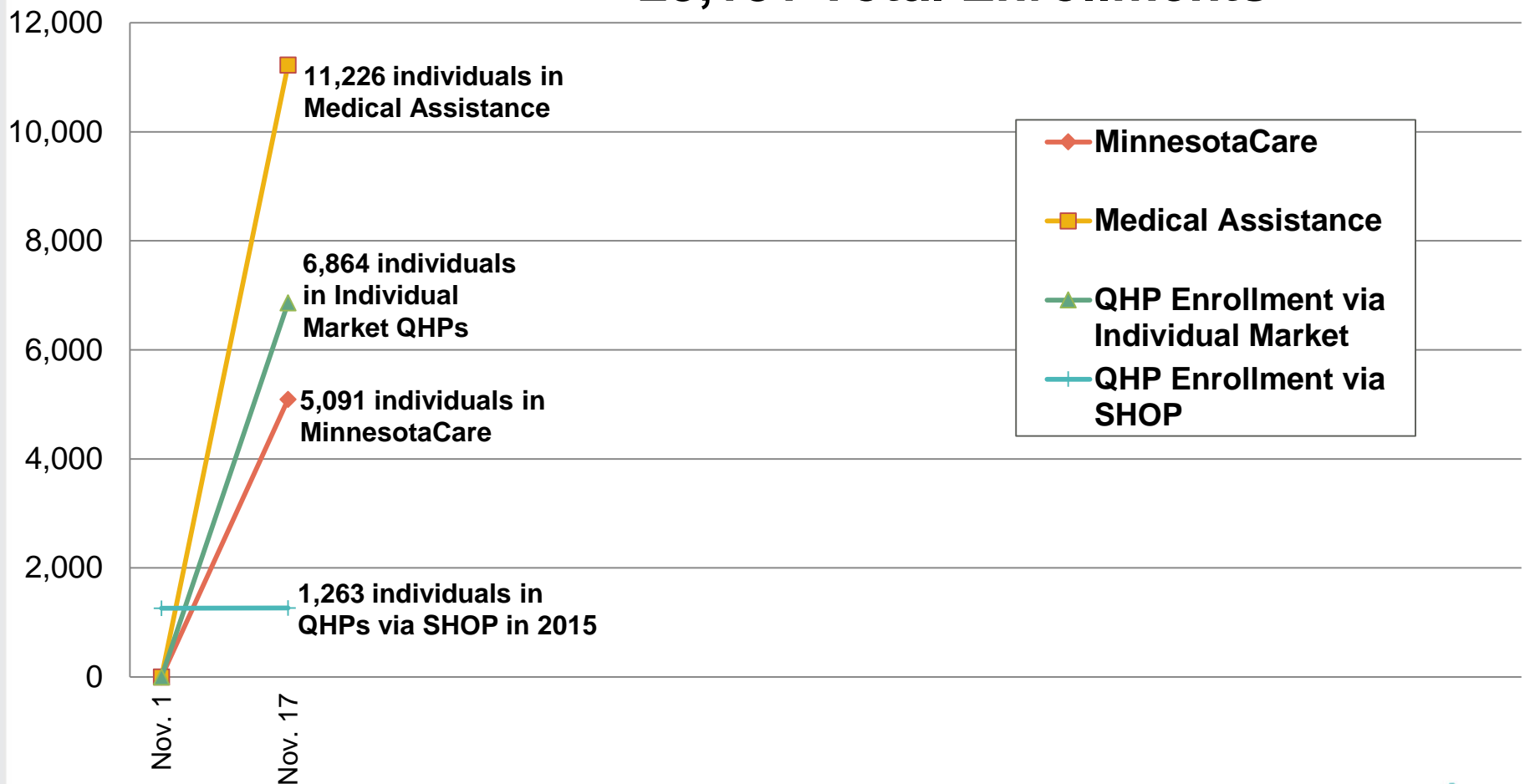
Program enrollment began at zero for all programs except SHOP starting November 1, 2015.

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Current MA and MCRE Enrollee Count October 2015

Medical Assistance

MNsure
IT System
470,367

Legacy
Systems
369,249

MinnesotaCare

MNsure IT
System
117,183

Legacy
Systems
0

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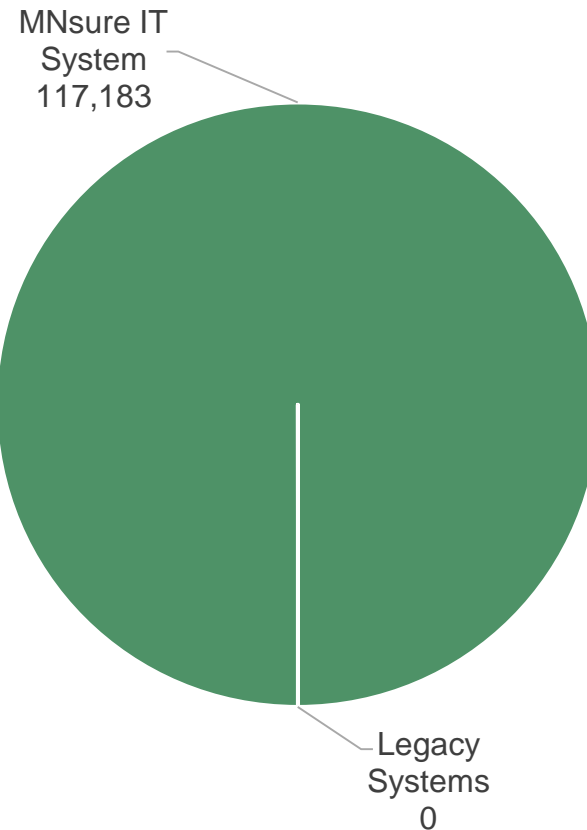
2015 QHP Metal Level Selection
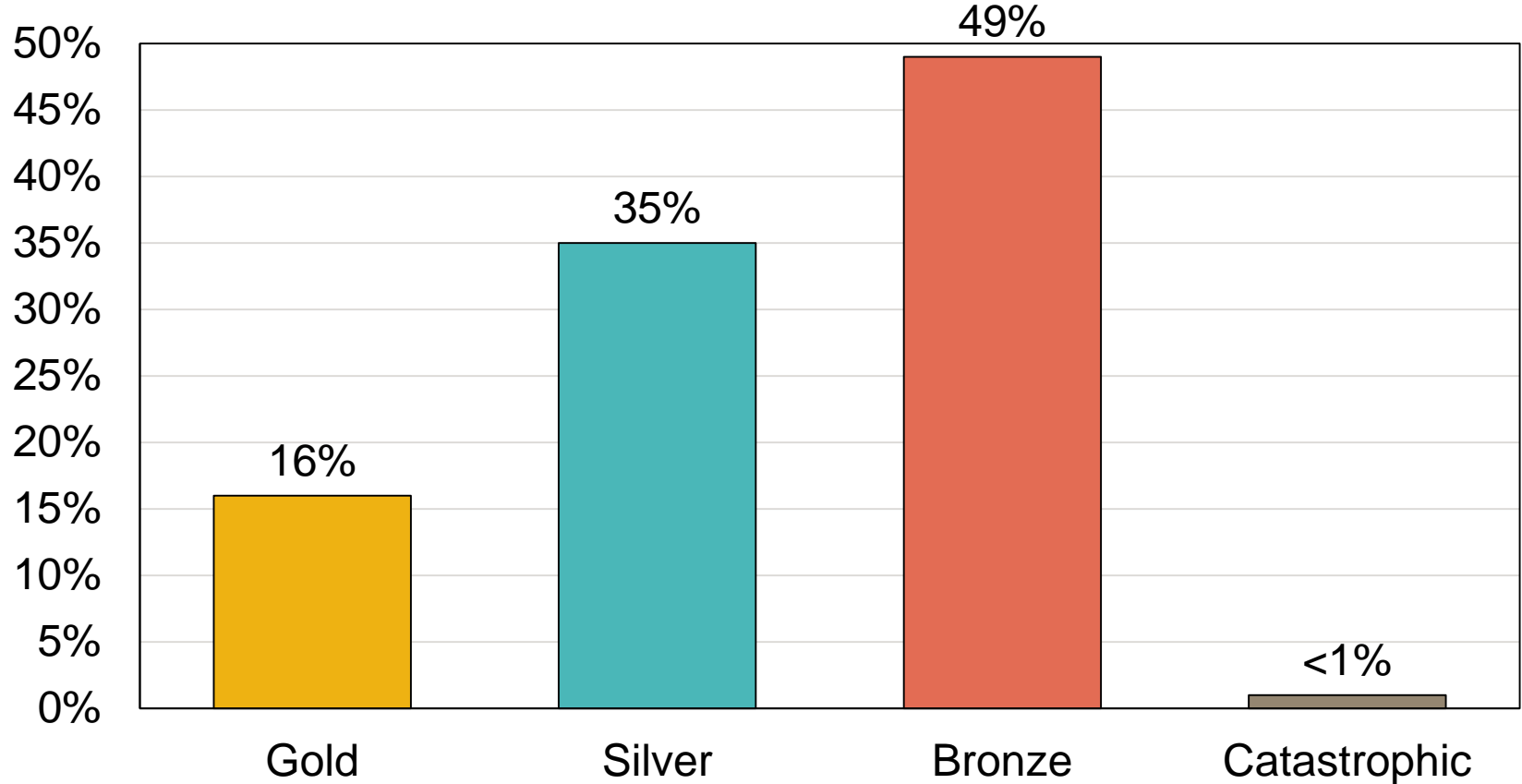
Bar chart showing metal level selection percentages:
- Gold: 16%
- Silver: 35%
- Bronze: 49%
- Catastrophic: <1%

Note: Data reflects all QHP enrollment except SHOP enrollment and cases currently in queue.

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QHP Households Receiving Financial Help November 1 – 17, 2015

Advanced Premium Tax Credit subsidies

Households with APTC
72%

Households without APTC
28%
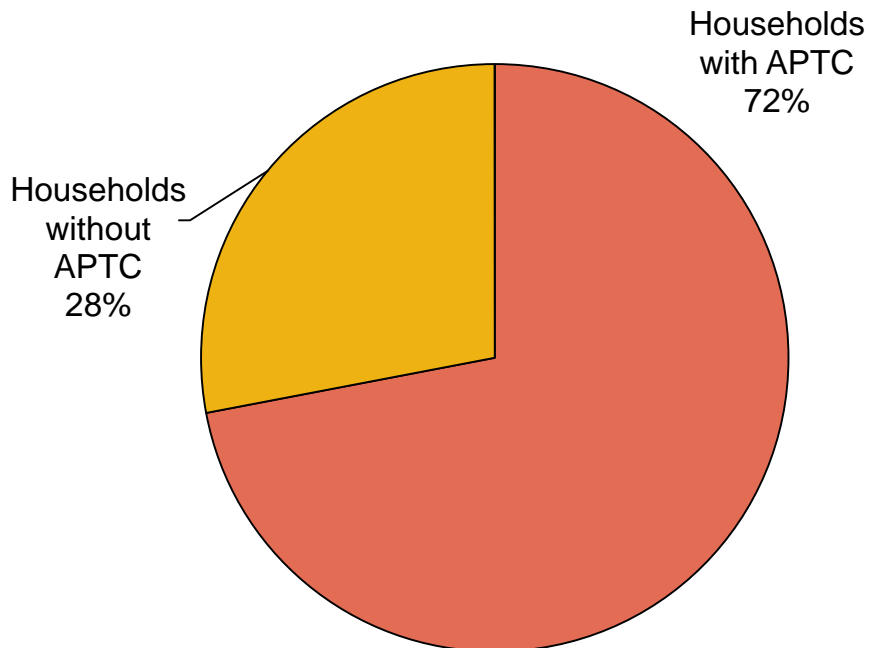
Cost Sharing Reduction subsidies

Households with CSR
14%

Households without CSR
86%
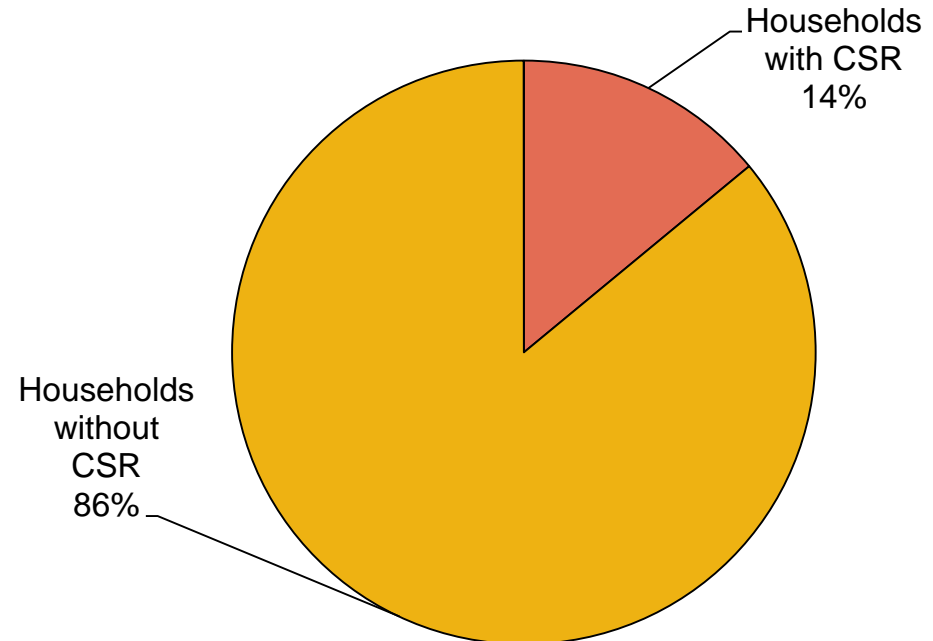
Note: Based on cumulative QHP enrollment for Open Enrollment 2016. Subsidies will be applied to payments beginning January 2016.

Note: Data reflects all QHP enrollment except SHOP enrollment.

Numbers prepared for November 18, 2015 Board Meeting

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QHP Enrollment by Rating Region November 1 – 17, 2015

Rating Area	Percent of State's Population in Region	Percent of QHP Enrollees in Region
1	8.1%	9.5%
2	5.9%	7.4%
3	4.7%	5.0%
4	2.2%	3.6%
5	3.8%	4.3%
6	4.2%	4.9%
7	7.9%	9.7%
8	61.6%	54.0%
9	1.6%	1.6%

Numbers prepared for November 18, 2015 Board Meeting
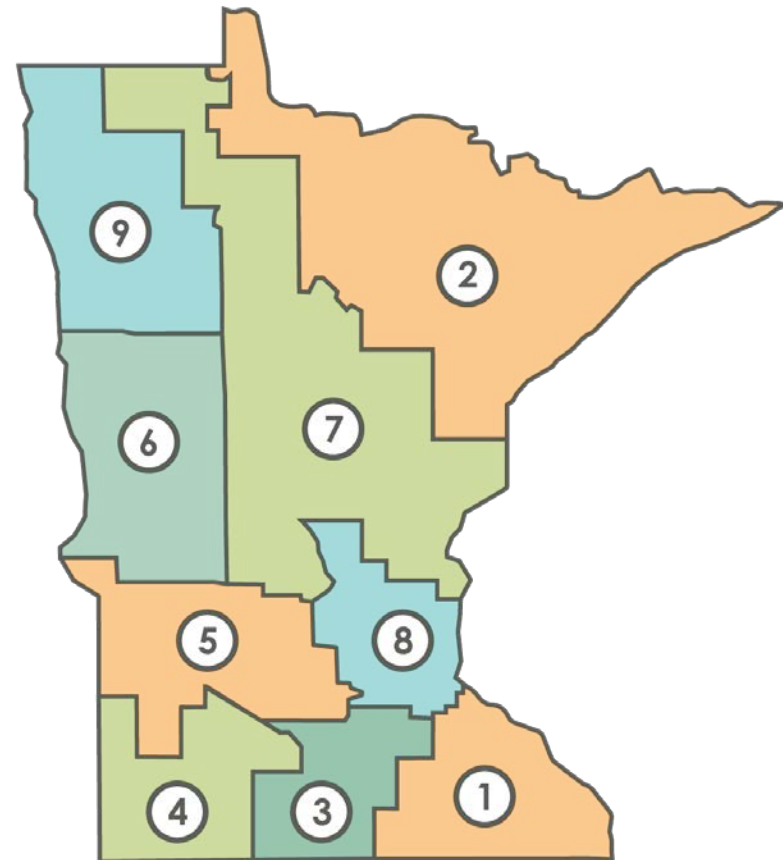
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MNsure Premium Withhold Revenue

- 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

$6.642

☐ Current Forecast

■ YTD Actual

Forecast: $1.905

$5.123

$1.931

Enrollment Year 2014   Enrollment Year 2015

Revenue numbers in millions
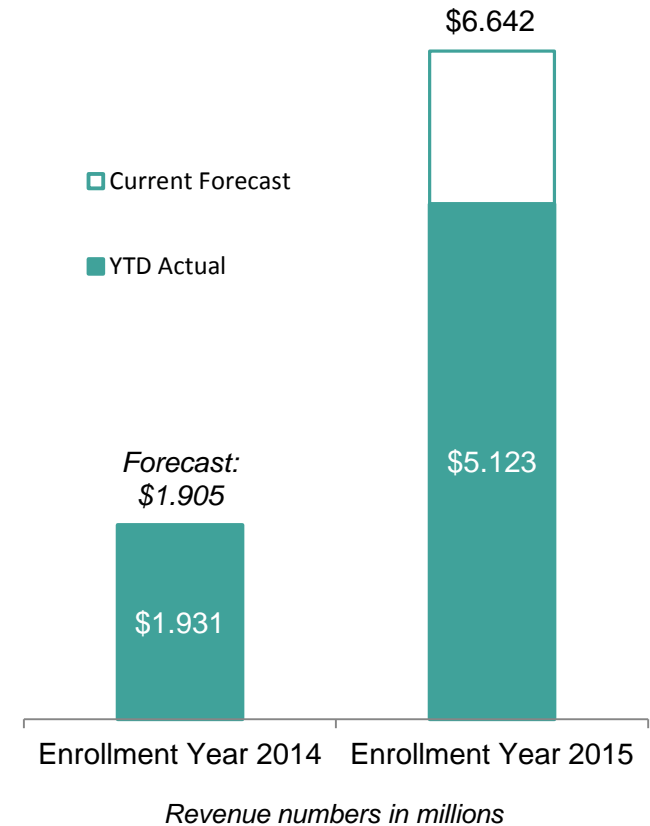
Note: EY15 forecast is based on budget passed at July 20, 2015 MNsure Board meeting.
Numbers are subject to change.

Numbers prepared for November 18, 2015 Board Meeting

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Customer Service Dashboard

Contact Center – Nov. 1 – 15, 2015	
Call Volume	26,707
Average Speed of Answer	0:01:16
Service Level (% of calls answered in 2 min. or less)	84.28%
Calls Abandoned while in Queue	4.96%
Average Talk Time	0:08:18

All Callers Top Contact Center Inquiries – Nov. 1 – 15, 2015	
1. Password Reset/Account Unlock	12.37%
2. General Questions	12.14%
3. How Do I Apply	9.40%

Assister Resource Center (ARC) Top Inquiries – Nov. 1 – 15, 2015	
1. Existing/pending inquiry	40.94%
2. Password reset/account unlock	14.96%
3. Determination Result	11.47%

Numbers prepared for November 18, 2015 Board Meeting

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Contact Center – Call Volume/ASA

MNsure Contact Center Call Volume/Average Speed of Answer
Jan. 1 – Nov. 14, 2015

Legend:
- Calls Received (MNsure)
- Average Speed of Answer (hh:mm:ss)
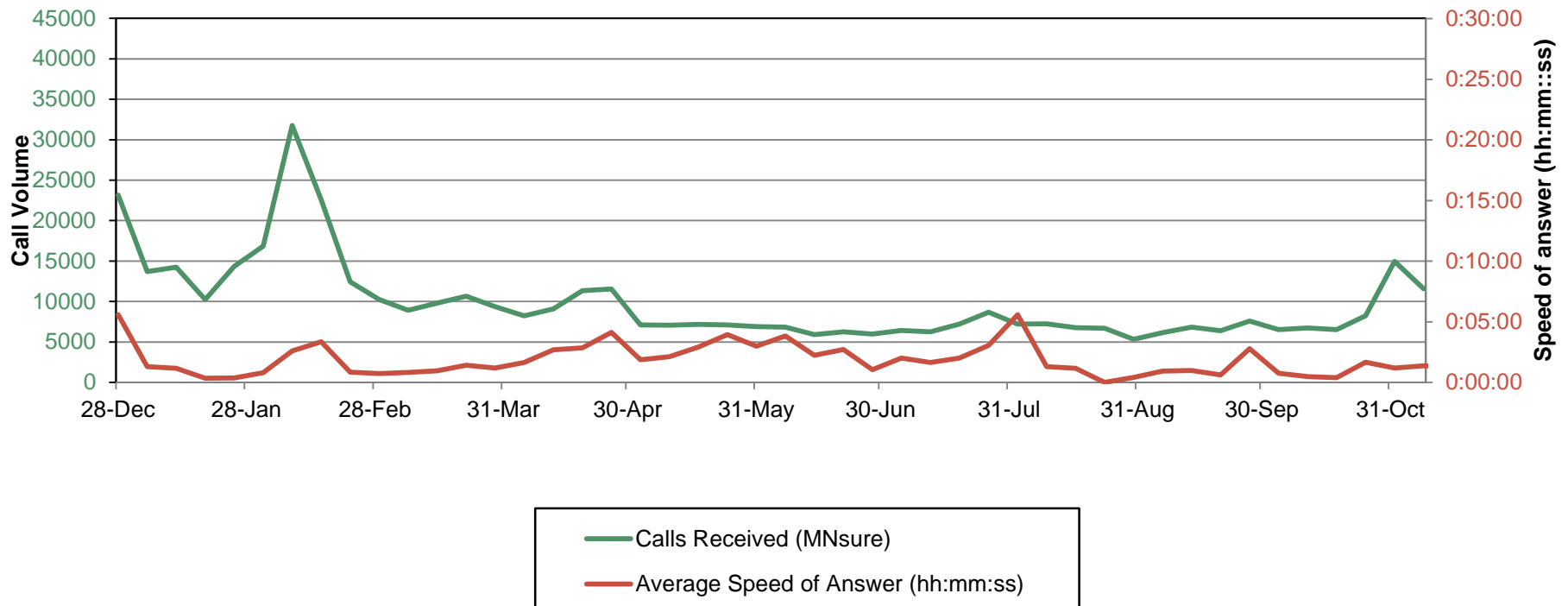
Note: Call volumes represent weekly totals for week beginning with date.

Numbers prepared for November 18, 2015 Board Meeting

Release Plan Project Status

Legend:
- Work Incomplete (red)
- Work Completed (green)
- Work Currently Underway (blue)
- Work in Planning Phase (light blue)
- Work Scheduled for Scoping/Planning (gray)

- ⭐ = Change in Status
- Ⓢ = Change in Scope
- ⬄ = Change in Timing
- ➕ = Project Addition

Open Enrollment — Nov. 1-Jan 31

2015 | 2016

Summer Release · Fall Release · Winter Release · Spring Release

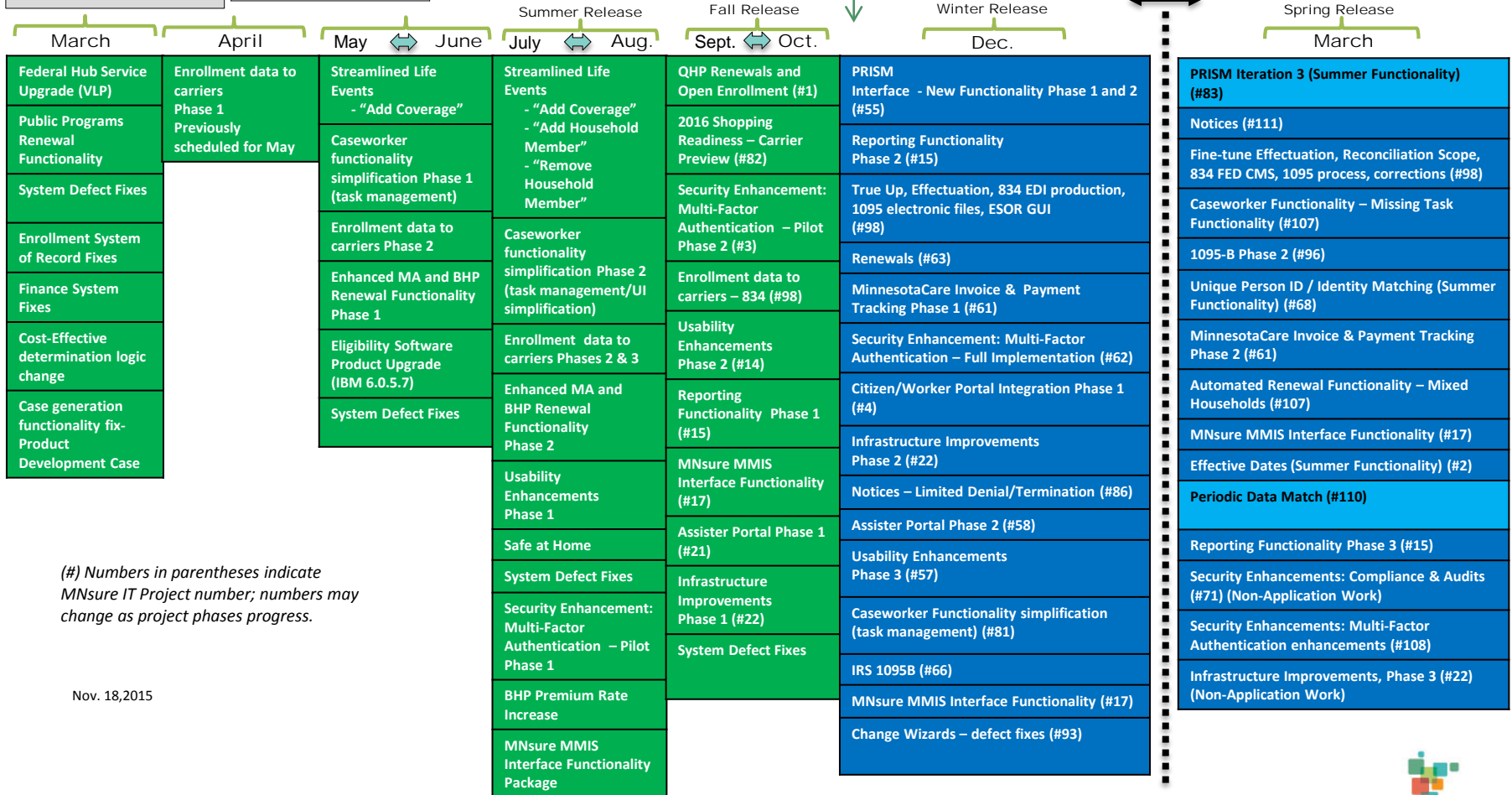| March	April	May / June	July / Aug.	Sept. / Oct.	Dec.	March
Federal Hub Service Upgrade (VLP)	Enrollment data to carriers Phase 1 Previously scheduled for May	Streamlined Life Events - "Add Coverage"	Streamlined Life Events - "Add Coverage" - "Add Household Member" - "Remove Household Member"	QHP Renewals and Open Enrollment (#1)	PRISM Interface - New Functionality Phase 1 and 2 (#55)	PRISM Iteration 3 (Summer Functionality) (#83)
Public Programs Renewal Functionality		Caseworker functionality simplification Phase 1 (task management)		2016 Shopping Readiness – Carrier Preview (#82)	Reporting Functionality Phase 2 (#15)	Notices (#111)
System Defect Fixes		Enrollment data to carriers Phase 2	Caseworker functionality simplification Phase 2 (task management/UI simplification)	Security Enhancement: Multi-Factor Authentication – Pilot Phase 2 (#3)	True Up, Effectuation, 834 EDI production, 1095 electronic files, ESOR GUI (#98)	Fine-tune Effectuation, Reconciliation Scope, 834 FED CMS, 1095 process, corrections (#98)
Enrollment System of Record Fixes		Enhanced MA and BHP Renewal Functionality Phase 1		Enrollment data to carriers – 834 (#98)	Renewals (#63)	Caseworker Functionality – Missing Task Functionality (#107)
Finance System Fixes		Eligibility Software Product Upgrade (IBM 6.0.5.7)	Enrollment data to carriers Phases 2 & 3	Usability Enhancements Phase 2 (#14)	MinnesotaCare Invoice & Payment Tracking Phase 1 (#61)	1095-B Phase 2 (#96)
Cost-Effective determination logic change		System Defect Fixes	Enhanced MA and BHP Renewal Functionality Phase 2	Reporting Functionality Phase 1 (#15)	Security Enhancement: Multi-Factor Authentication – Full Implementation (#62)	Unique Person ID / Identity Matching (Summer Functionality) (#68)
Case generation functionality fix- Product Development Case			Usability Enhancements Phase 1	MNsure MMIS Interface Functionality (#17)	Citizen/Worker Portal Integration Phase 1 (#4)	MinnesotaCare Invoice & Payment Tracking Phase 2 (#61)
			Safe at Home	Assister Portal Phase 1 (#21)	Infrastructure Improvements Phase 2 (#22)	Automated Renewal Functionality – Mixed Households (#107)
			System Defect Fixes	Infrastructure Improvements Phase 1 (#22)	Notices – Limited Denial/Termination (#86)	MNsure MMIS Interface Functionality (#17)
			Security Enhancement: Multi-Factor Authentication – Pilot Phase 1	System Defect Fixes	Assister Portal Phase 2 (#58)	Effective Dates (Summer Functionality) (#2)
			BHP Premium Rate Increase		Usability Enhancements Phase 3 (#57)	Periodic Data Match (#110)
			MNsure MMIS Interface Functionality Package		Caseworker Functionality simplification (task management) (#81)	Reporting Functionality Phase 3 (#15)
					IRS 1095B (#66)	Security Enhancements: Compliance & Audits (#71) (Non-Application Work)
					MNsure MMIS Interface Functionality (#17)	Security Enhancements: Multi-Factor Authentication enhancements (#108)
					Change Wizards – defect fixes (#93)	Infrastructure Improvements, Phase 3 (#22) (Non-Application Work)

(#) Numbers in parentheses indicate MNsure IT Project number; numbers may change as project phases progress.

Nov. 18, 2015

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