

Board of Directors Meeting December 9, 2015



Enrollment Dashboard – 1 of 2

| Cumulative Enrollment, Nov. 1 – Dec. 8, 2015 | | | |
|---|--------|--|--|
| Total Enrollments | 49,869 | | |
| Medical Assistance | 22,500 | | |
| MinnesotaCare | 9,691 | | |
| Qualified Health Plans | 17,678 | | |
| QHP active renewals | 5,498 | | |
| | | | |
| Qualified Dental Plans | 889 | | |

| QHP Households Receiving Financial Help, Nov. 1 – Dec. 8, 2015 | | Current SHOP Enrollment – Dec. 8, 2015 | |
|---|-----|---|-------|
| Households with Advanced | 70% | Employers enrolled | 181 |
| Premium Tax Credits | | Employees enrolled | 860 |
| Households with Cost Sharing | 13% | Individuals enrolled | 1,219 |
| Reductions | | (including dependents) | |

Numbers prepared for December 9, 2015 Board Meeting

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Enrollment Dashboard – 2 of 2

| Metal Levels – Nov. 1 – Dec. 8, 2015 | | | |
|---|-------------------------------|--------------------|--|
| Carrier | 2016 Enrollment To Date | 2015 Enrollment | |
| Metal Level | | | |
| Platinum | | 7% | |
| Gold | 16% | 17% | |
| Silver | 33% | 39% | |
| Bronze | 50% | 36% | |
| Catastrophic | 1% | 1% | |

| QHP Enrollee Demographics – Nov. 1 – Dec. 8, 2015 | | | | |
|--|------------|------------|--|--|
| Age | 2016 | 2015 | | |
| Ū | Enrollment | Enrollment | | |
| | To Date | | | |
| <18 | 8% | 10% | | |
| 18-25 | 5% | 7% | | |
| 26-34 | 11% | 18% | | |
| 35-44 | 9% | 15% | | |
| 45-54 | 16% | 19% | | |
| 55-64 | 50% | 31% | | |
| 65+ | <1% | 0.3% | | |
| | | | | |
| Sex | | | | |
| Male | 46% | 48% | | |
| Female | 54% | 52% | | |

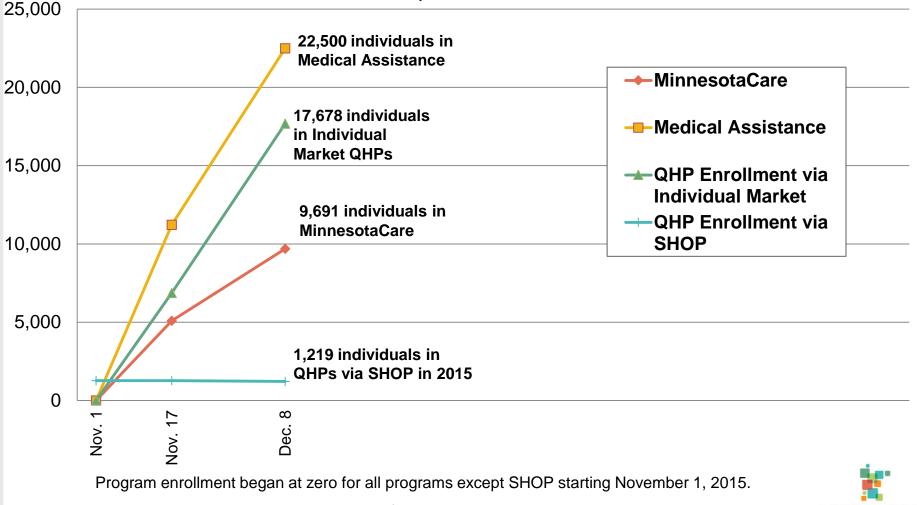
Note: Data reflects all QHP enrollment except SHOP enrollment and cases currently in queue.



Enrollments by Program November 1 – December 8, 2015

49,869 Total Enrollments

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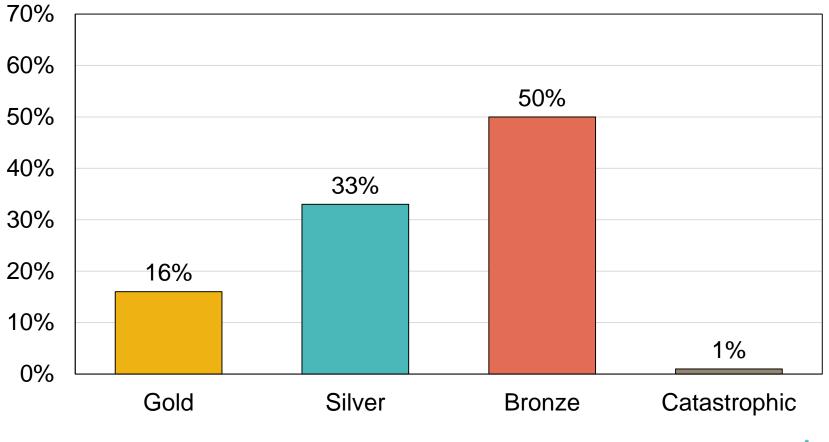


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Individual Market: Metal Levels November 1 – December 8, 2015

2015 QHP Metal Level Selection

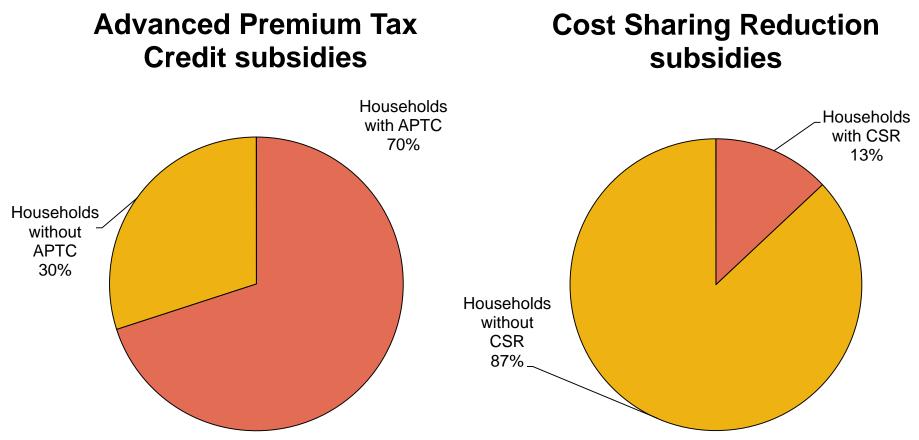


Note: Data reflects all QHP enrollment except SHOP enrollment and cases currently in queue.

Numbers prepared for December 9, 2015 Board Meeting

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QHP Households Receiving Financial Help November 1 – December 8, 2015

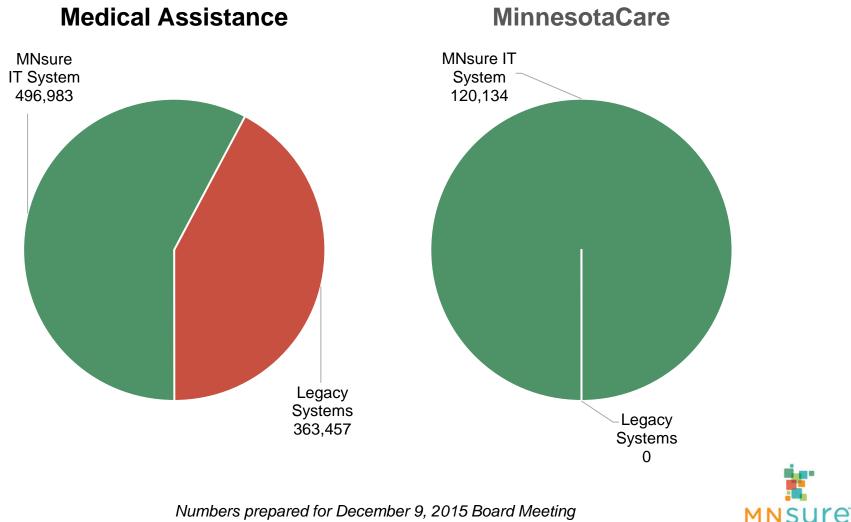


Note: Based on cumulative QHP enrollment for Open Enrollment 2016. Subsidies will be applied to payments beginning January 2016.

Note: Data reflects all QHP enrollment except SHOP enrollment.



Current MA and MCRE Enrollee Count November 2015



MNsure Premium Withhold Revenue

Forecast =



- 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.

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Enrollment Year 2014 Enrollment Year 2015

Revenue numbers in millions

Numbers are subject to change. Numbers prepared for December 9, 2015 Board Meeting

Note: EY15 forecast is based on budget passed at July 20, 2015 MNsure Board meeting.

Customer Service Dashboard

| Contact Center – Nov. 1 – Dec. 8, 2015 | |
|---|---------|
| Call Volume | 80,757 |
| Average Speed of Answer | 0:02:40 |
| Service Level (% of calls answered in 2 min. or less) | 74.18% |
| Calls Abandoned while in Queue | 8.71% |
| Average Talk Time | 0:08:03 |

| All Callers Top Contact Center Inquiries – Nov. 1 – Dec. 8, 2015 | | | |
|--|--------|--|--|
| 1. Password Reset/Account Unlock | 14.01% | | |
| 2. General Questions | 12.76% | | |
| 3. MA/MCRE | 12.73% | | |

| Assister Resource Center (ARC) Top Inquiries – Nov. 1 – Dec. 8, 2015 | | | |
|--|--------|--|--|
| 1. Existing/pending inquiry | 42.90% | | |
| 2. Password reset/account unlock | 17.31% | | |
| 3. Determination Result | 12.13% | | |



Contact Center – Call Volume/ASA

0:30:00 45000 40000 0:25:00 35000 **Call Volume** 30000 0:20:00 25000 0:15:00 answei 20000 15000 0:10:00 10000 0:05:00 peads 0:00:00 s 5000 0 18:0ct 25.000 8.140⁴ 15.NOV 6.Dec O-AUO N3:SEP 1.0^{ct} 1.7404 2.AU9 23-2449 30-2019 6 Ser 22.1404 16-AU9 20-5e0 21.5ep 4.0^{ct} 20.Nov , Calls Received (MNsure) Average Speed of Answer (hh:mm:ss)

MNsure Contact Center Call Volume/Average Speed of Answer Aug. 1 – Dec. 8, 2015

Note: Call volumes represent weekly totals for week beginning with date. Week beginning Dec. 6 is a partial week.



| Work Incomplete Work Completed Work Currently Underway Work in Planning Phase Work Scheduled for Scoping/Planning | Statu S = Ch Scop C = Ch Timi | ange in e ange in | | | Dpen Enrollment Nov. 1-Jan 31 | Release Plan Project Status |
|---|---|---|---|---|---|---|
| March | April | May 🕁 June | Summer Release | Sept. 🖨 Oct. | Winter Release | Spring Release |
| ederal Hub Service Jpgrade (VLP) Public Programs tenewal unctionality | nent data to s 1 | Streamlined Life Events - "Add Coverage" Caseworker functionality simplification Phase 1 | Streamlined Life Events - "Add Coverage" - "Add Household Member" - "Remove Household | QHP Renewals and Open Enrollment (#1) 2016 Shopping Readiness – Carrier Preview (#82) | PRISM Interface - New Functionality Phase 1 and 2 (#55) Reporting Functionality Phase 2 (#15) | PRISM Error Handling (#83) Notices - Denial (#111) Fine-tune Effectuation, Reconciliation Scope, 834 FED CMS, 1095-A forms, corrections (#98) Caseworker Functionality – Missing Task |
| ystem Defect Fixes inrollment System if Record Fixes | | (task management) Enrollment data to carriers Phase 2 Enhanced MA and BHF | Member" Caseworker functionality | Security Enhancement: Multi-Factor Authentication – Pilot Phase 2 (#3) Enrollment data to | Renewals (#63) | Functionality (#107) 1095-B Phase 2 (#96) MinnesotaCare Invoice & Payment Tracking |
| inance System ixes Cost-Effective | | Renewal Functionality Phase 1 | (task management/UI simplification) Enrollment data to | carriers – 834 (#98) Usability | | Phase 2 (#61) Automated Renewal Functionality (#104) |
| letermination logic hange Case generation unctionality fix- | | Eligibility Software Product Upgrade (IBM 6.0.5.7) System Defect Fixes | Enrollment data to carriers Phases 2 & 3 Enhanced MA and BHP Renewal Functionality | Enhancements Phase 2 (#14) Reporting Functionality Phase 1 | Authentication (#62) Citizen/Worker Portal Integration Phase 1 | MNsure MMIS Interface Functionality (#17) Reporting Functionality Phase 3 (#15) Security Enhancements: Compliance & Audits (#71) (Non-Application Work) |
| Product Development Case | | | Phase 2 Usability Enhancements | (#15) MNsure MMIS Interface Functionality | | Security Enhancements: Multi-Factor Authentication enhancements (#108) |
| | | | Phase 1 Safe at Home | (#17) Assister Portal Phase 1 (#21) | Assister Portal Phase 2 (#58) | Infrastructure Improvements, Phase 3 (#22) (Non-Application Work) |
| (#) Numbers in parentheses indicate MNsure IT Project number; numbers may change as project phases progress. | | System Defect Fixes Security Enhancement: | Infrastructure Improvements | Usability Enhancements Phase 3 (#57) | | |
| | | Multi-Factor Phase 1 (#22) Authentication – Pilot System Defect Fixes | Phase 1 (#22) System Defect Fixes | (task management) (#81) | | |
| Dec. 8, 2015 | | | Phase 1 BHP Premium Rate Increase | | IRS 1095B (#66) MNsure MMIS Interface Functionality (#17) | |
| | | | MNsure MMIS Interface Functionality Package | | | * * |