Board of Directors Meeting
April 20, 2016

Effectuated Enrollments and Average Premiums, 2016
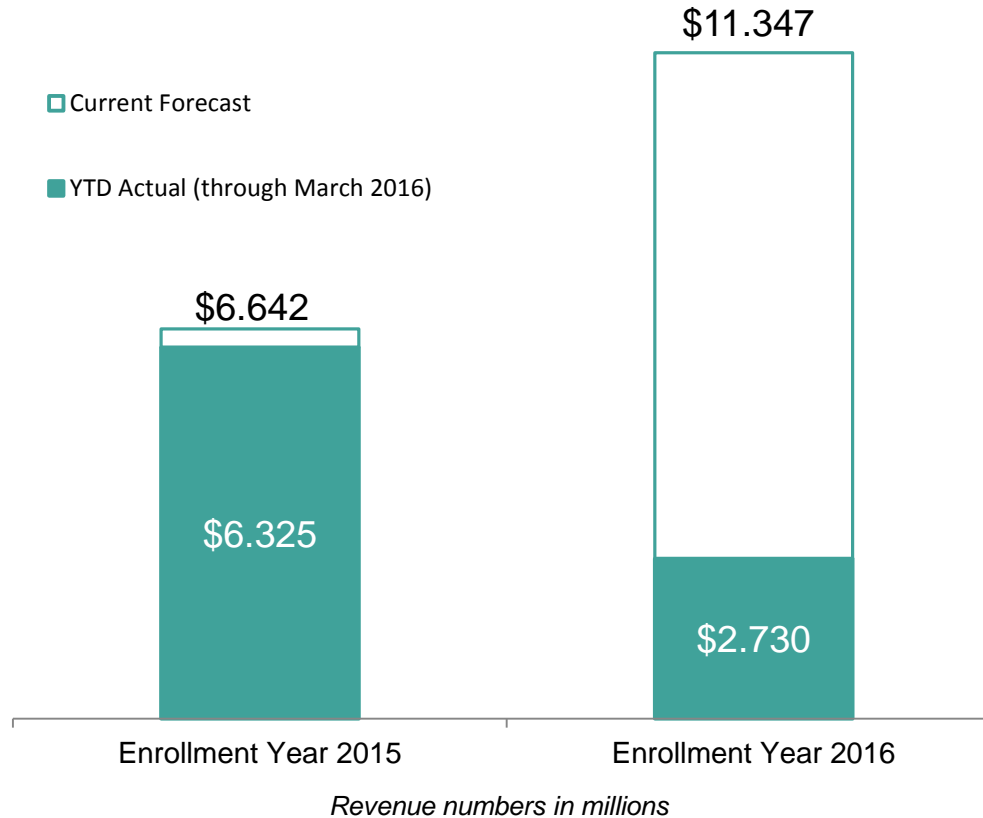
Monthly Effectuated Enrollments and Average Premiums
January – March 2016

Legend: ■ Effectuated Enrollments ■ Average Premium

Month	Effectuated Enrollments	Average Premium
January	65,739	$386.27
February	70,623	$383.41
March	76,505	$376.78

Note: Premium data represents the full cost of a plan, prior to any application of Advanced Premium Tax Credits.

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MNsure Premium Withhold Revenue

Forecast and YTD Actual

□ Current Forecast

■ YTD Actual (through March 2016)

$6.642

$11.347

$6.325

$2.730

Enrollment Year 2015   Enrollment Year 2016

Revenue numbers in millions

Note: EY16 forecast is based on preliminary budget passed at March 9, 2016 MNsure Board meeting. Numbers are subject to change.

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Enrollment Dashboard – 1 of 2

Cumulative Enrollment, Nov. 1, 2015 – Apr. 17, 2016	
Total Enrollments	**303,036**
Medical Assistance	156,983
MinnesotaCare	55,357
Qualified Health Plans	90,696
QHP renewals	43,249
QHP via SHOP	1,929
Qualified Dental Plans	7,304

QHP Households Receiving Financial Help, Nov. 1, 2015 – Apr. 17, 2016	
Households with Advanced Premium Tax Credits	62%
Households with Cost Sharing Reductions	13%

Current SHOP Enrollment, Apr. 17, 2016	
Employers enrolled	284
Employees enrolled	1,263
Individuals enrolled (including dependents)	1,929

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Enrollment Dashboard – 2 of 2

Plans & Carriers, Nov. 1, 2015 – Apr. 17, 2016		
Carrier	2016 Enrollment To Date	2015 Enrollment
Blue Cross Blue Shield	28%	43%
BluePlus	8%	7%
HealthPartners	24%	24%
Medica	19%	5%
UCare	21%	21%
Metal Level		
Platinum	--	7%
Gold	17%	17%
Silver	36%	39%
Bronze	46%	36%
Catastrophic	1%	1%

QHP Enrollee Demographics, Nov. 1, 2015 – Apr. 17, 2016		
Age	2016 Enrollment To Date	2015 Enrollment
<18	10%	10%
18-25	6%	7%
26-34	14%	18%
35-44	13%	15%
45-54	18%	19%
55-64	38%	31%
65+	<1%	0.3%
Sex		
Male	48%	48%
Female	52%	52%

Note: Data reflects all QHP enrollment except SHOP enrollment.

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Enrollments by Program
November 1, 2015 – April 17, 2016

303,036 Total Enrollments
90,696 Total QHP Enrollments

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

156,983 individuals in Medical Assistance

88,767 individuals in Individual Market QHPs

55,357 individuals in MinnesotaCare

1,929 individuals in QHPs via SHOP
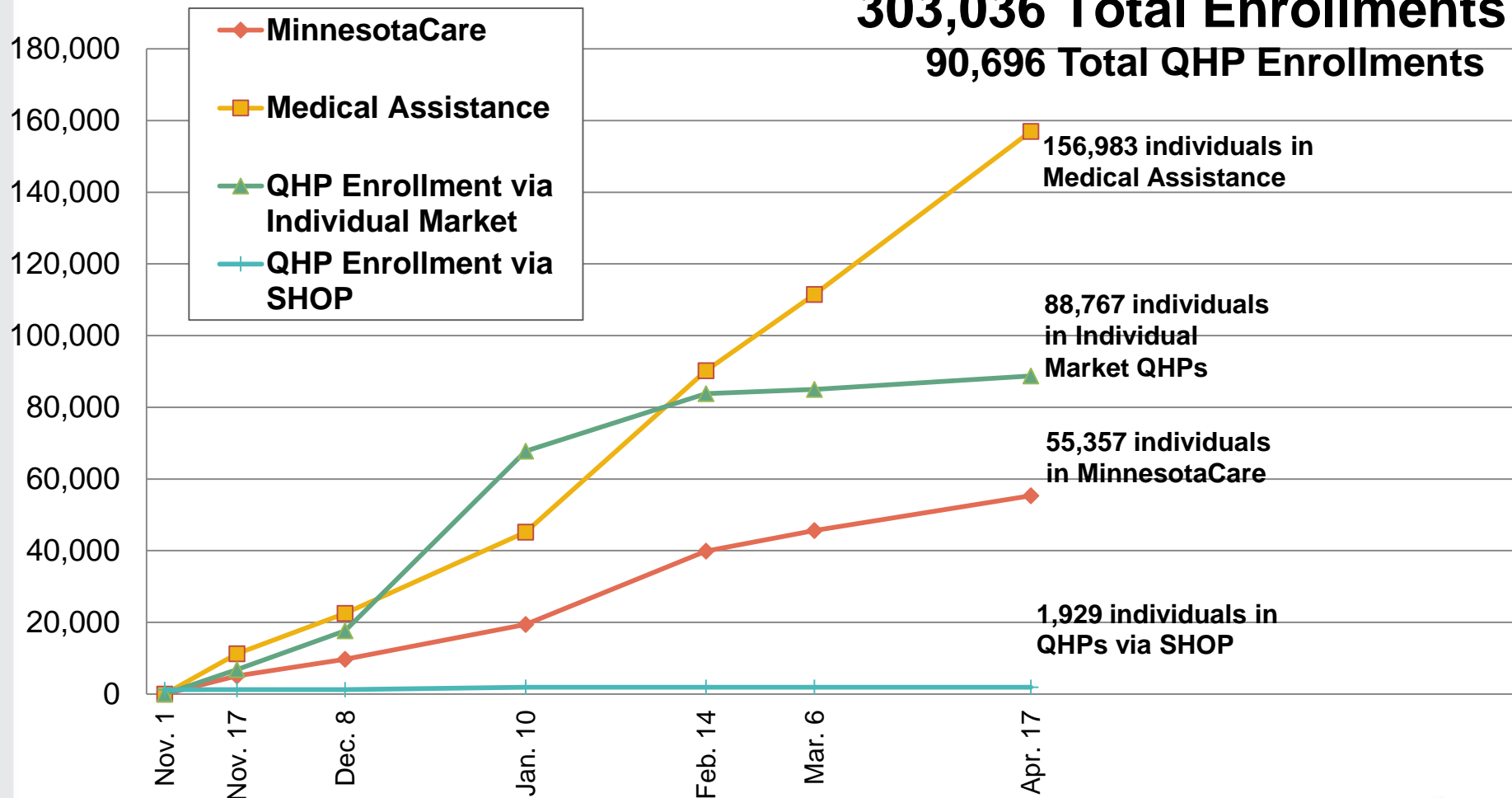
Program enrollment began at zero for all programs except SHOP starting November 1, 2015.

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Current MA and MCRE Enrollee Count March 2016
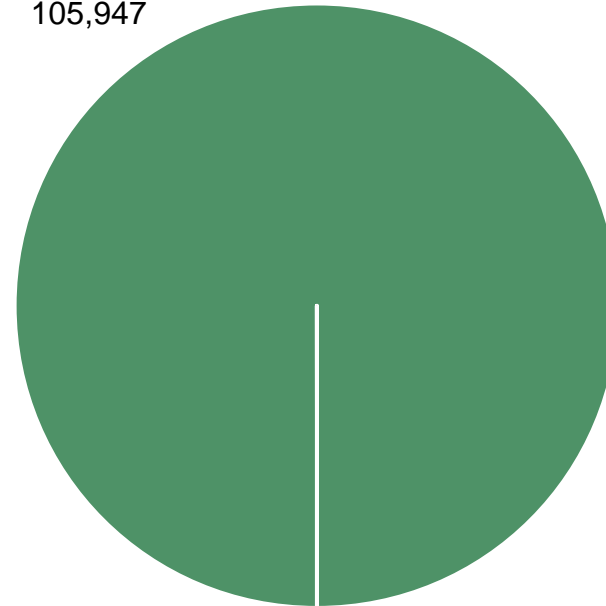
Medical Assistance

Minnesota Eligibility
Technology System
499,852
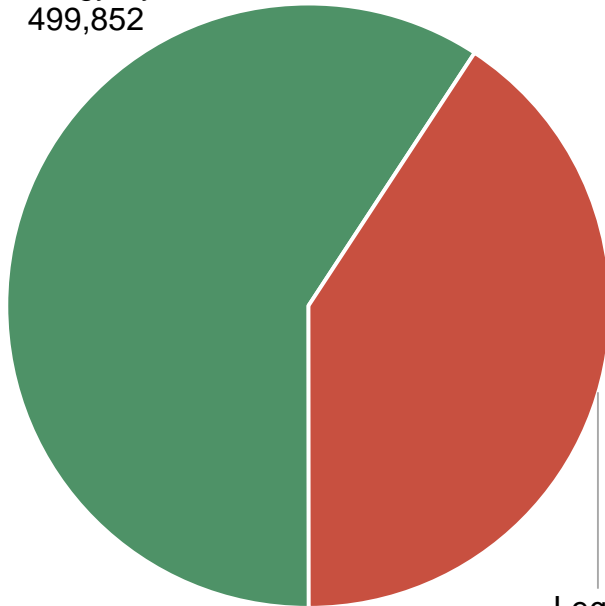
Legacy
Systems
343,937

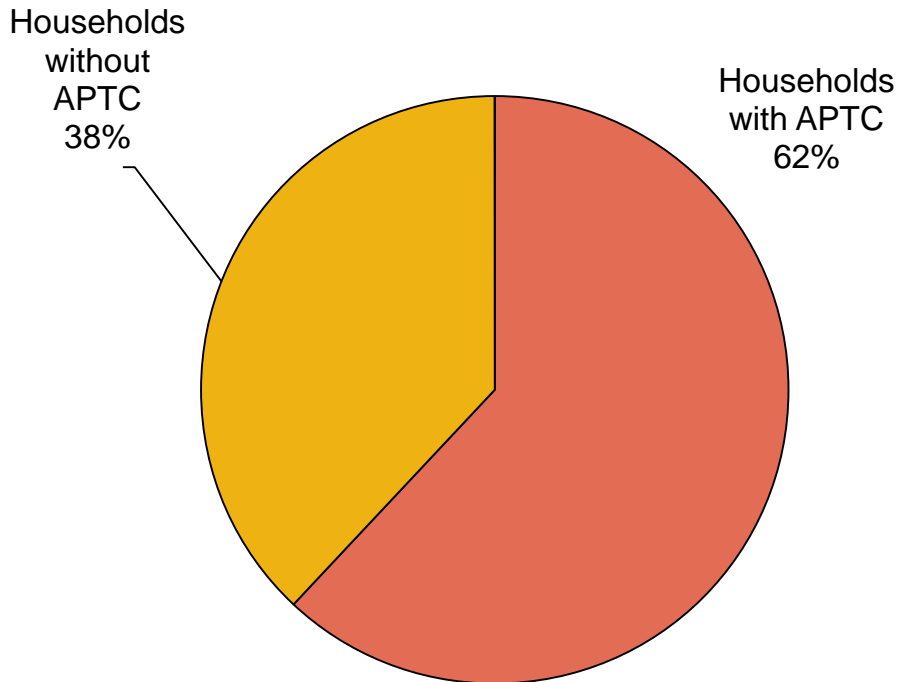## MinnesotaCare

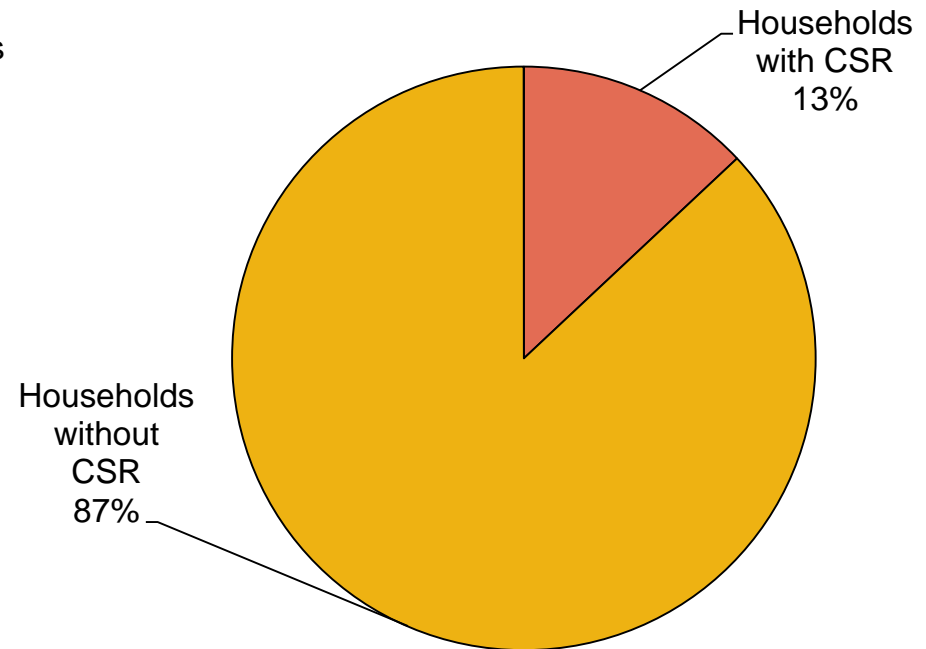Minnesota Eligibility
Technology System
105,947

Legacy
Systems
0

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QHP Households Receiving Financial Help November 1, 2015 – April 17, 2016

Advanced Premium Tax Credit subsidies

Households without APTC 38%

Households with APTC 62%

Cost Sharing Reduction subsidies

Households with CSR 13%

Households without CSR 87%
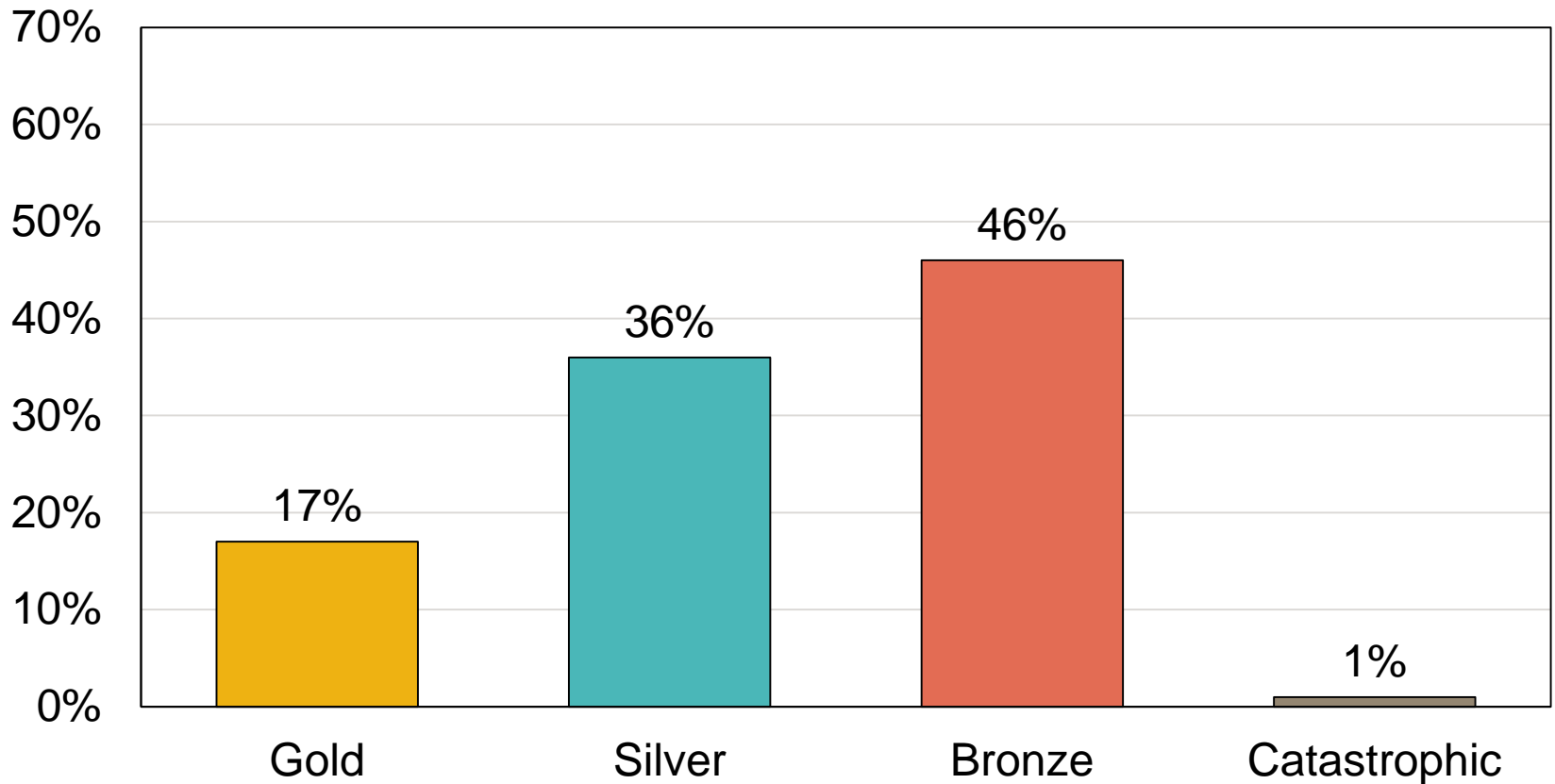
Note: Data is based off of effectuated enrollment for March 2016.
Data reflects all QHP enrollment except SHOP enrollment.

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2016 QHP Metal Level Selection

Metal Level	Percentage
Gold	17%
Silver	36%
Bronze	46%
Catastrophic	1%

Note: Data reflects all QHP enrollment except SHOP enrollment.

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QHP Enrollment by Rating Region November 1, 2015 – April 17, 2016

Rating Area	Percent of State's Population in Region	Percent of QHP Enrollees in Region
1	8.1%	8.3%
2	5.9%	6.2%
3	4.7%	4.9%
4	2.2%	2.8%
5	3.8%	4.1%
6	4.2%	4.5%
7	7.9%	8.8%
8	61.6%	59.1%
9	1.6%	1.2%

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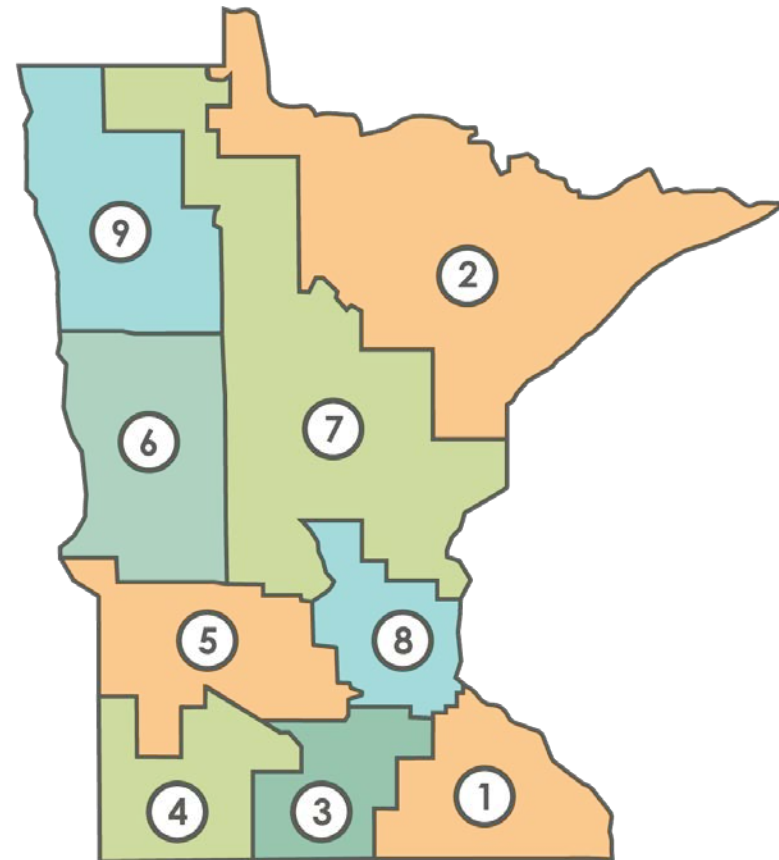
Customer Service Dashboard

Contact Center, Mar. 7 – Apr. 17, 2016	
Call Volume	63,567
Average Speed of Answer	0:05:23
Service Level (% of calls answered in 2 min. or less)	75.7%
Calls Abandoned while in Queue	6.86%
Average Talk Time	0:07:59

All Callers Top Contact Center Inquiries, Mar. 7 – Apr. 17, 2016	
1. 1095-A Inquiry	17.96%
2. MA/MCRE	14.29%
3. Password reset/Account unlock	12.91%

Assister Resource Center (ARC) Top Inquiries, Mar. 7 – Apr. 17, 2016	
1. Existing/pending inquiry	47.08%
2. Password reset/account unlock	18.32%
3. Determination Result	9.26%

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Contact Center – Call Volume/ASA

MNsure Contact Center Call Volume/Average Speed of Answer
Nov. 1, 2015 – Apr. 17, 2016
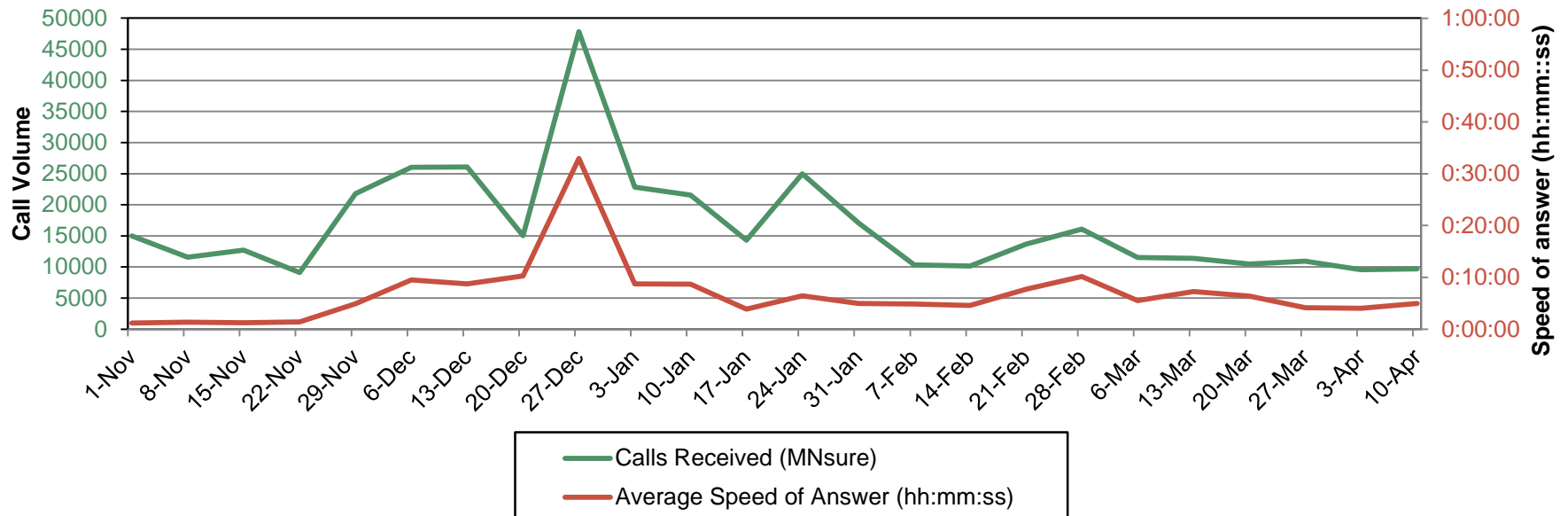
Note: Call volumes represent weekly totals for week beginning with date.
Average speed of answer represents weekly average for week beginning with date.

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Legend:
- Work Incomplete
- Work Completed
- Work Currently Underway
- Work in Planning Phase
- Work Scheduled for Scoping/Planning

- ★ = Change in Status
- S = Change in Scope
- ⬌ = Change in Timing
- ➕ = Project Addition
- H = Project On Hold
- XL = "Mega Project"

Spring Release
- Notices, Phase 1
- Renewals Functionality
- Unique Person ID / ID Matching, Phase 1
- METS-MMIS Interface Functionality, Phase 1
- PRISM Iteration 2
- Caseworker Functionality – Missing Task Functionality
- MinnesotaCare Invoicing
- 1095-B Phase 2
- Reporting, Phase 1
- METS Data Fixes, Phase 1
- Security Enhancements: Compliance & Audits
- Security Enhancements: Multi-Factor Authentication enhancements

Summer Release #1
- Periodic Data Match   XL
- Unique Person ID / ID Matching, Phase 2   H
- PRISM Iteration 3   H
- Effective Dates, Phase 1   H

Summer Release #2
- Renewal Functionality Improvements – QHP and Public Programs   XL S
- Notices, Phase 2

Fall Release
- Eligibility System Upgrade (IBM/Curam)   XL
- Notices, Phase 3
- 2017 QHP Marketplace Set-up

Winter Release
- Project Selection Under Consideration

Off-Cycle Work (Not Aligned with Releases)

Reporting, Phase 2, Phase 3	METS-MMIS Interface Functionality, Phase 2
834 Electronic Interface Testing, Readiness Review, Effectuation, etc.	1095-Plus (CMS)
Manual Electronic Data Interface Effectuation	Reconciliation
1095-SHOP	1095 (2016) Monthly file to IRS
ESOR Graphic User Interface – Phase 2	Special Enrollment Period support
Passive Renewals Support	Open Enrollment Period support
Change Records Data Entry into ESOR	MAXIS to METS Conversion, MAGI population
Federal Poverty Limit (FPL) Medicaid income update	Defect Fixes regarding Medicaid coverage of pregnant / post-partum women and newborns
Enrollment Data: Carrier integration and federal reporting: 1095-A; 1095 IRS & CMS reports; 834 EDI file testing and production; enrollment data reconciliation with carriers; ESOR GUI Phase 2 – manual enrollments.	
METS Data Fixes	

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MNsure