



Board of Directors Meeting

September 21, 2016

Enrollment Dashboard – 1 of 2

Cumulative Enrollment, Nov. 1, 2015 – Sept. 18, 2016	
Total Enrollments	501,816
Medical Assistance	318,472
MinnesotaCare	83,252
Qualified Health Plans	100,092
QHP renewals	43,703
QHP via SHOP	1,937
Qualified Dental Plans	8,615

QHP Households Receiving Financial Help, Nov. 1, 2015 – Sept. 18, 2016	
Households with Advanced Premium Tax Credits	63%
Households with Cost Sharing Reductions	15%

Current SHOP Enrollment, Sept. 18, 2016	
Employers enrolled	294
Employees enrolled	1,268
Individuals enrolled (including dependents)	1,937

Enrollment Dashboard – 2 of 2

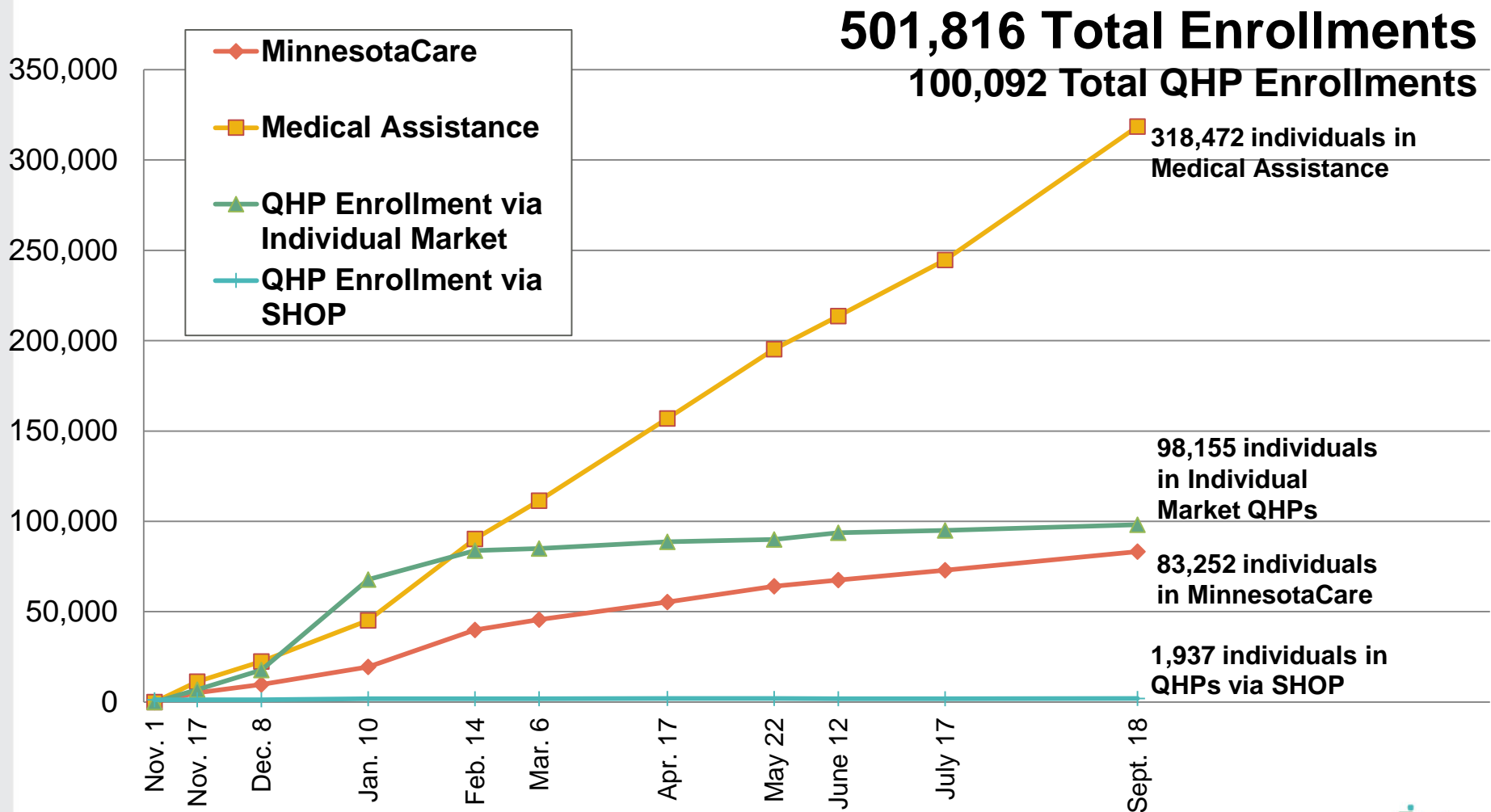
Plans & Carriers, Nov. 1, 2015 – Sept. 18, 2016		
Carrier	2016 Enrollment To Date	2015 Enrollment
Blue Cross Blue Shield	20.6%	43%
BluePlus	8.2%	7%
HealthPartners	25.8%	24%
Medica	21.5%	5%
UCare	23.8%	21%
Metal Level		
Platinum	--	7%
Gold	16.5%	17%
Silver	34.9%	39%
Bronze	47.2%	36%
Catastrophic	1.4%	1%

QHP Enrollee Demographics, Nov. 1, 2015 – Sept. 18, 2016		
Age	2016 Enrollment To Date	2015 Enrollment
<18	10.4%	10%
18-25	7.3%	7%
26-34	16.3%	18%
35-44	13.9%	15%
45-54	18.5%	19%
55-64	32.9%	31%
65+	0.3%	0.3%
Sex		
Male	48.4%	48%
Female	51.6%	52%

Note: Data reflects all QHP enrollment except SHOP enrollment.

Enrollments by Program

November 1, 2015 – Sept. 18, 2016



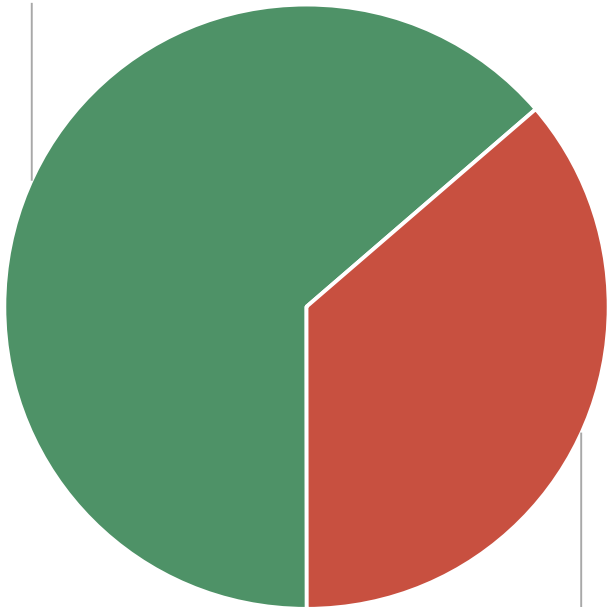
Program enrollment began at zero for all programs except SHOP starting November 1, 2015.

Current MA and MCRE Enrollee Count August 2016



Medical Assistance

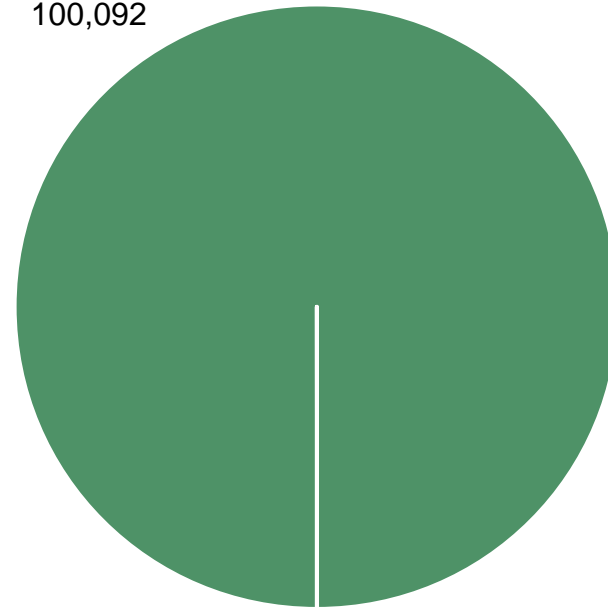
Minnesota Eligibility
Technology System
548,395



Legacy
Systems
312,724

MinnesotaCare

Minnesota Eligibility
Technology System
100,092

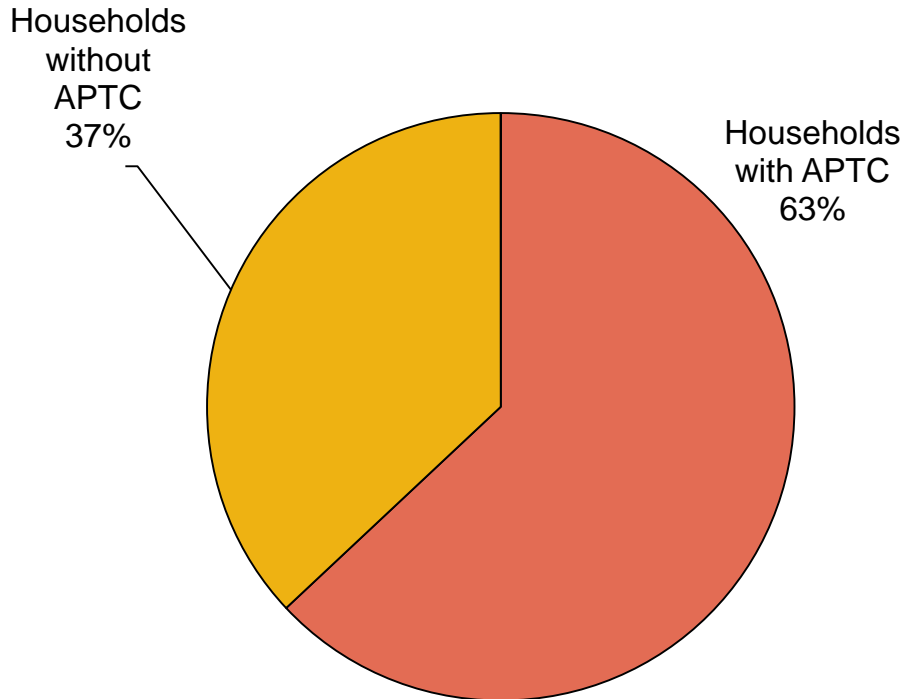


Legacy
Systems
0

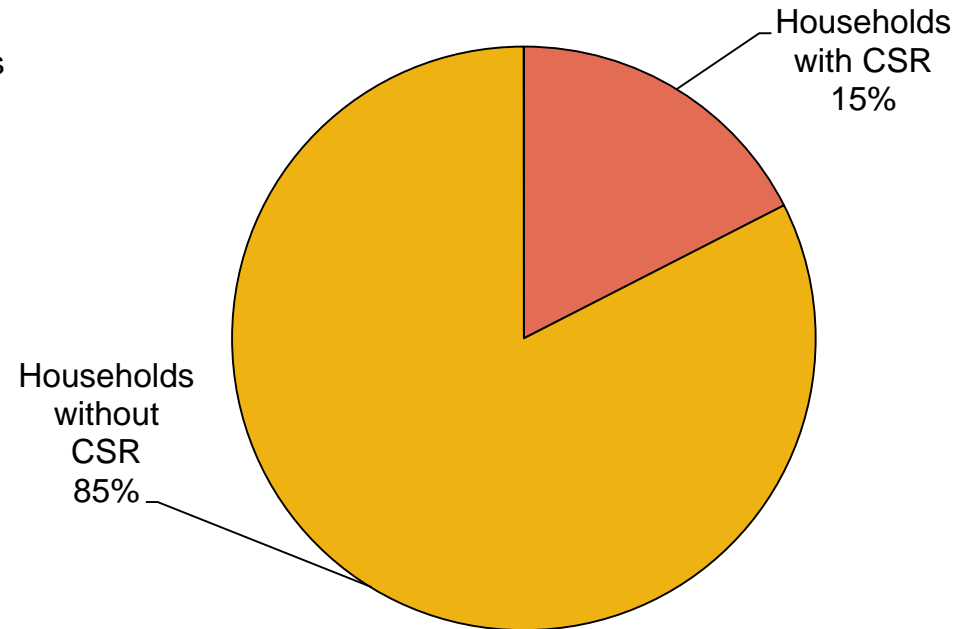
QHP Households Receiving Financial Help

November 1, 2015 – Sept. 18, 2016

Advanced Premium Tax Credit subsidies



Cost Sharing Reduction subsidies

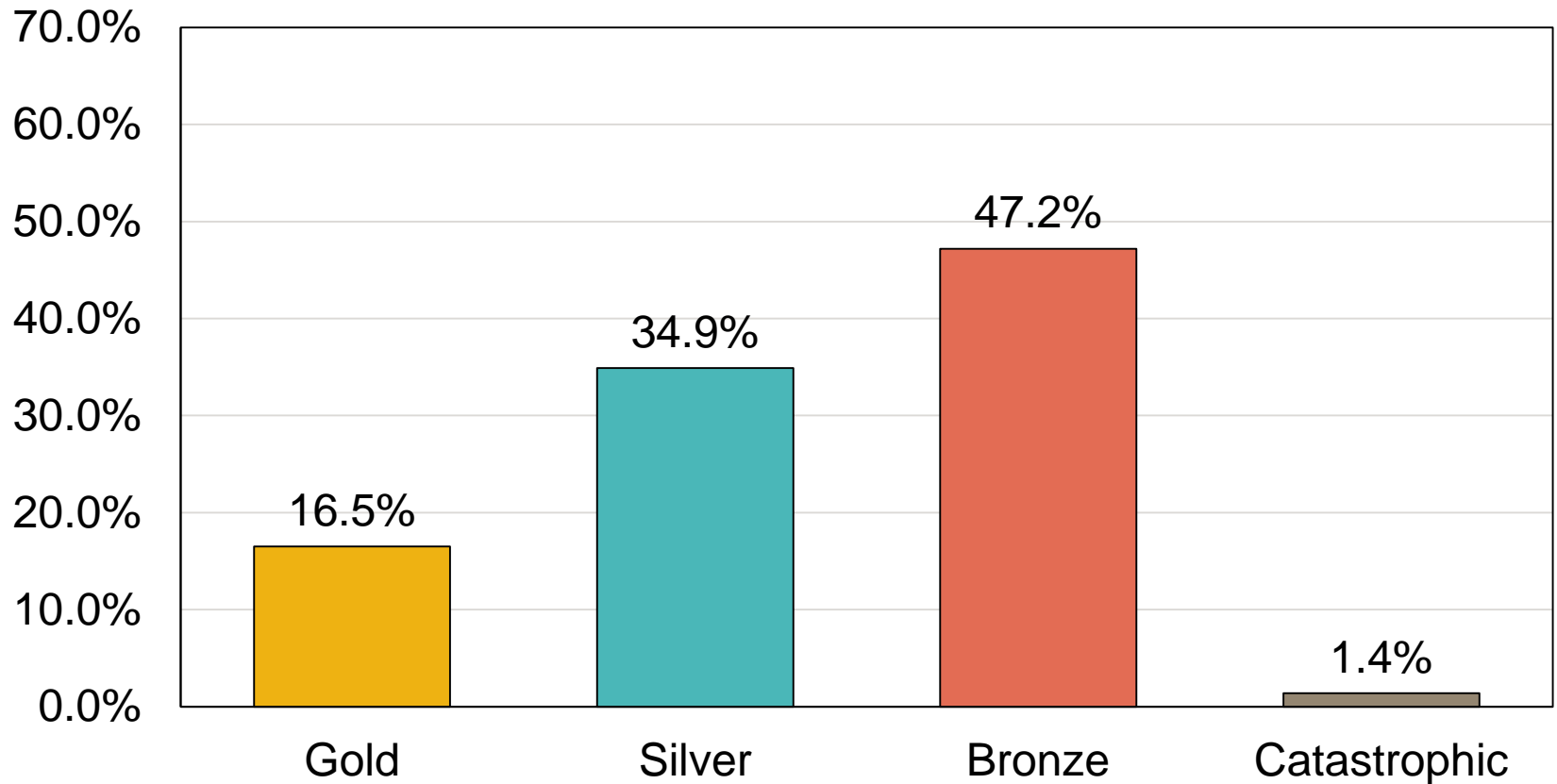


Note: Data is based off of effectuated enrollment for August 2016.
Data reflects all QHP enrollment except SHOP enrollment.

Individual Market: Metal Levels

November 1, 2015 – Sept. 18, 2016

2016 QHP Metal Level Selection

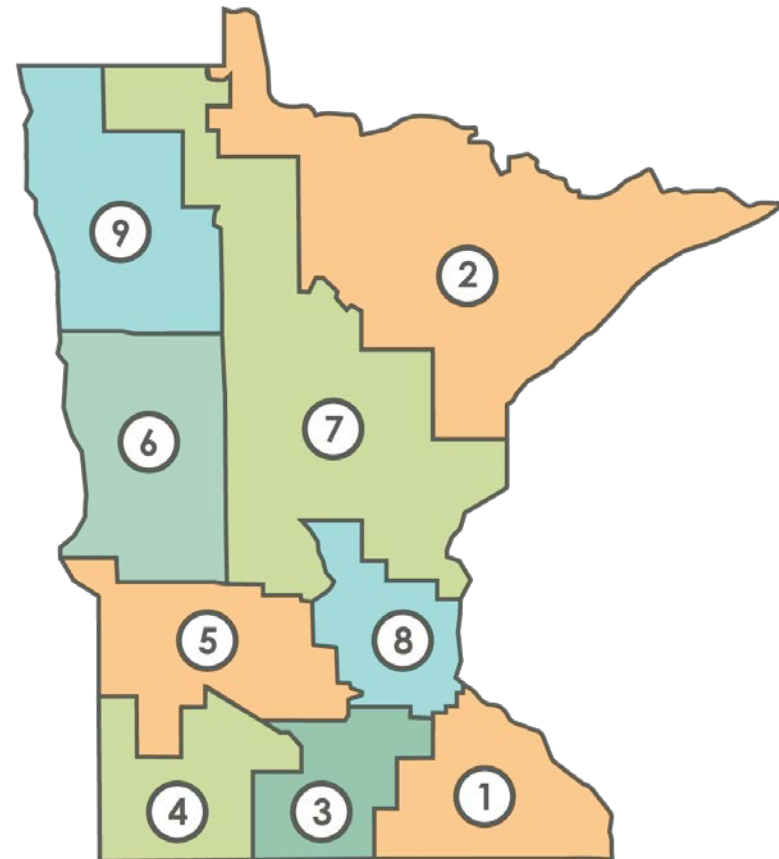


Note: Data reflects all QHP enrollment except SHOP enrollment.

QHP Enrollment by Rating Region

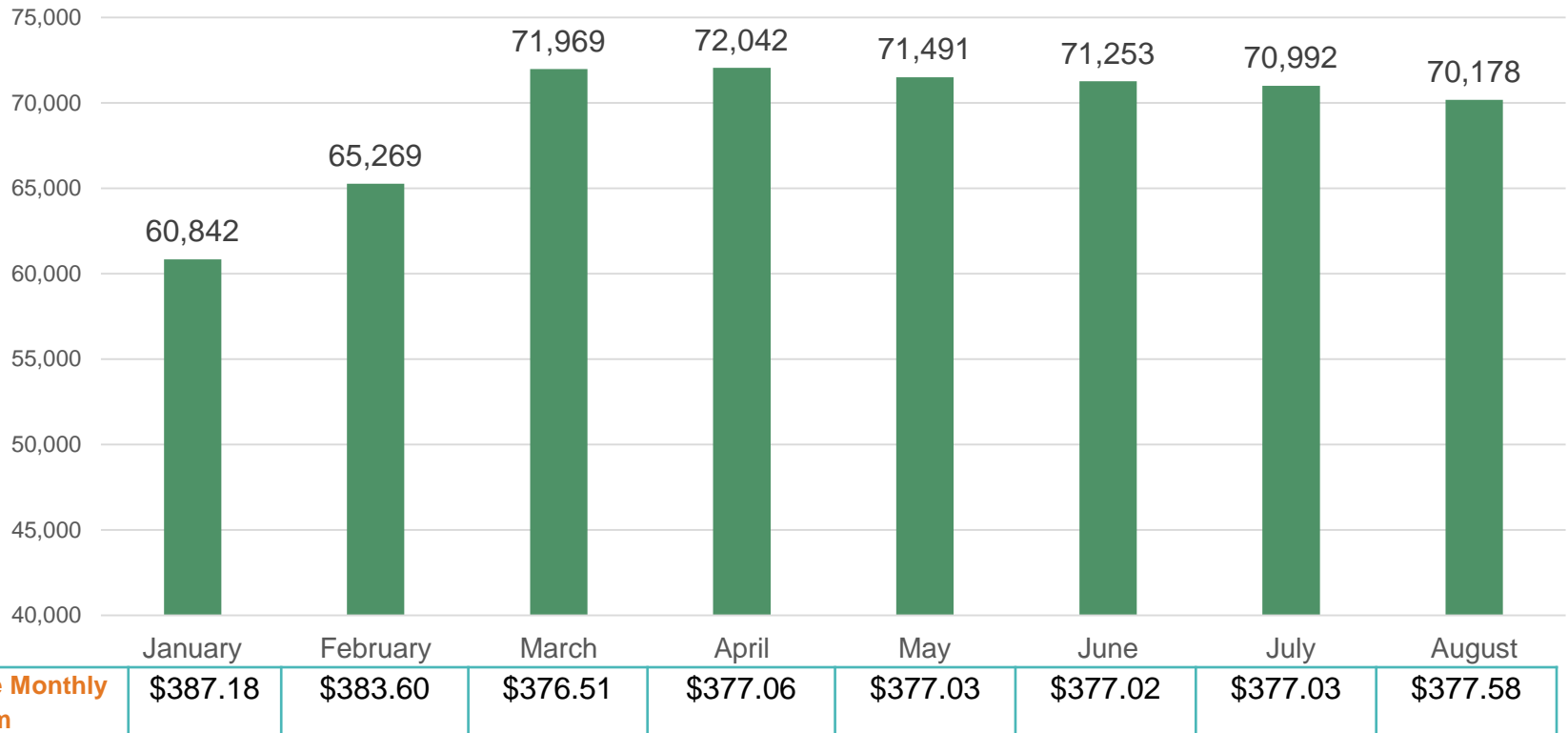
November 1, 2015 – Sept. 18, 2016

Rating Area	Percent of State's Population in Region	Percent of QHP Enrollees in Region
1	8.1%	8.0%
2	5.9%	6.3%
3	4.7%	4.8%
4	2.2%	2.7%
5	3.8%	4.0%
6	4.2%	4.4%
7	7.9%	8.7%
8	61.6%	60.0%
9	1.6%	1.2%



Effectuated Enrollments and Average Premiums, 2016

Monthly Effectuated Enrollments
January – August 2016



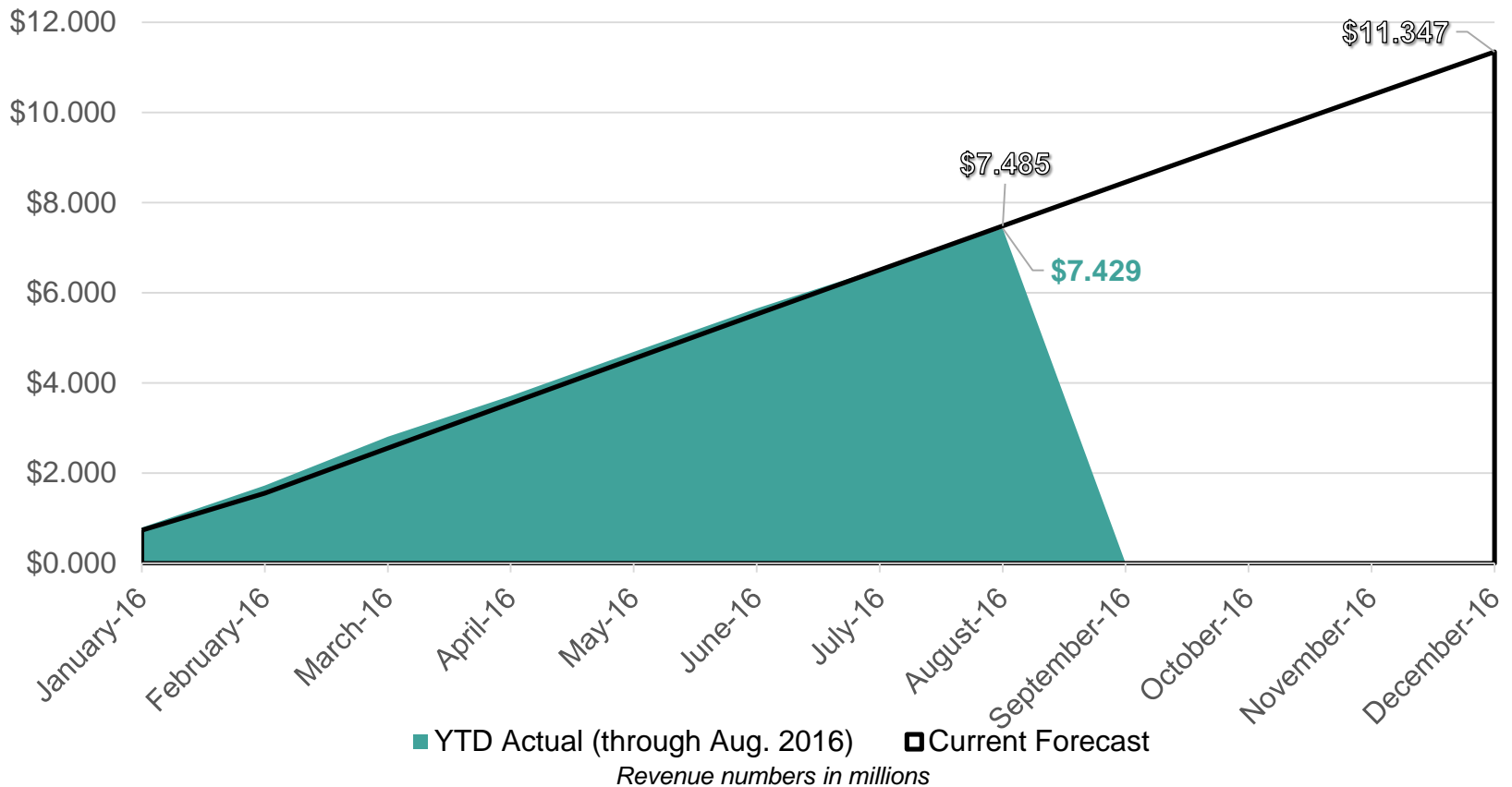
Note: Enrollment count includes both individual market and SHOP QHPs.

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

Note: Effectuated enrollments and average premium amounts are based upon the latest data received from carriers.

MNsure Premium Withhold Revenue Calendar Year 2016

Forecast and YTD Actual



Note: EY16 forecast is based on budget passed at July 20, 2016 MNsure Board meeting.

Customer Service Dashboard

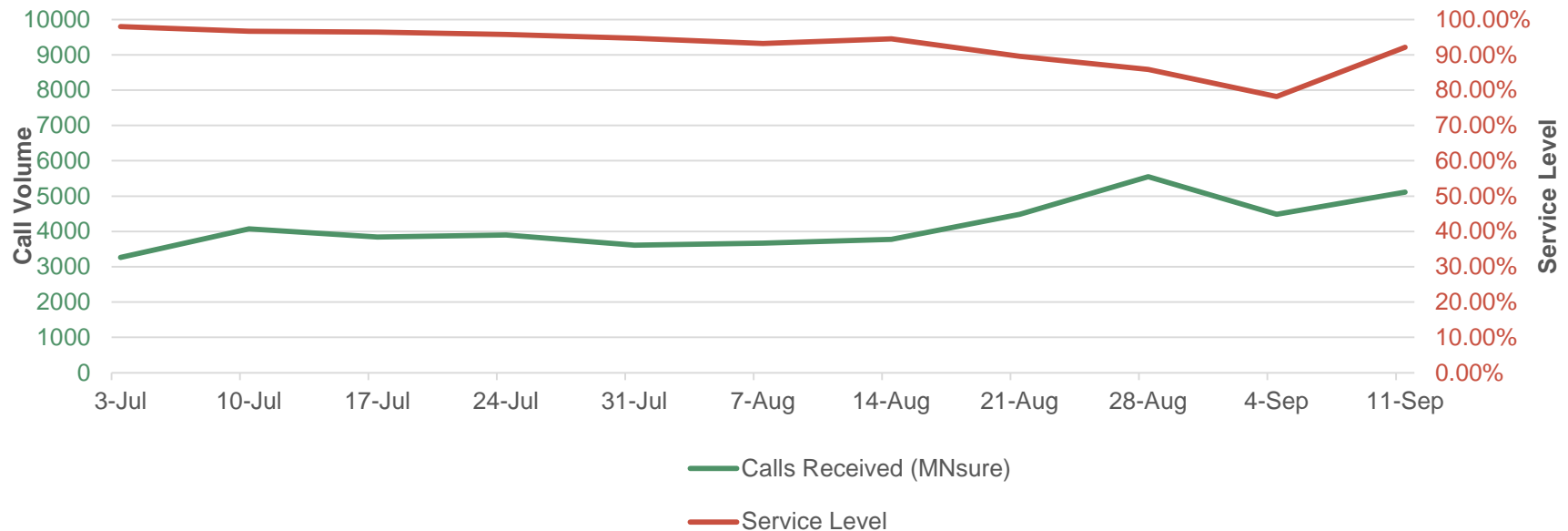
Contact Center, July 18 – Sept. 18, 2016	
Call Volume	38,428
Service Level (% of calls answered in 5 min. or less)	91.15%
Average Speed of Answer	0:01:06
Calls Abandoned while in Queue	2.78%

All Callers Top Contact Center Inquiries, July 18 – Sept. 18, 2016	
1. Password reset/Account unlock	16.31%
2. MA/MCRE	10.42%
3. Existing/Pending Inquiry	8.03%

Assister Resource Center (ARC) Top Inquiries, July 18 – Sept. 18, 2016	
1. Existing/pending inquiry	61.0%
2. Determination Result	12.68%
3. Password reset/account unlock	8.92%

Contact Center Call Volume and Service Level

MNsure Contact Center Call Volume/Service Level
July 1 - Sept. 18, 2016

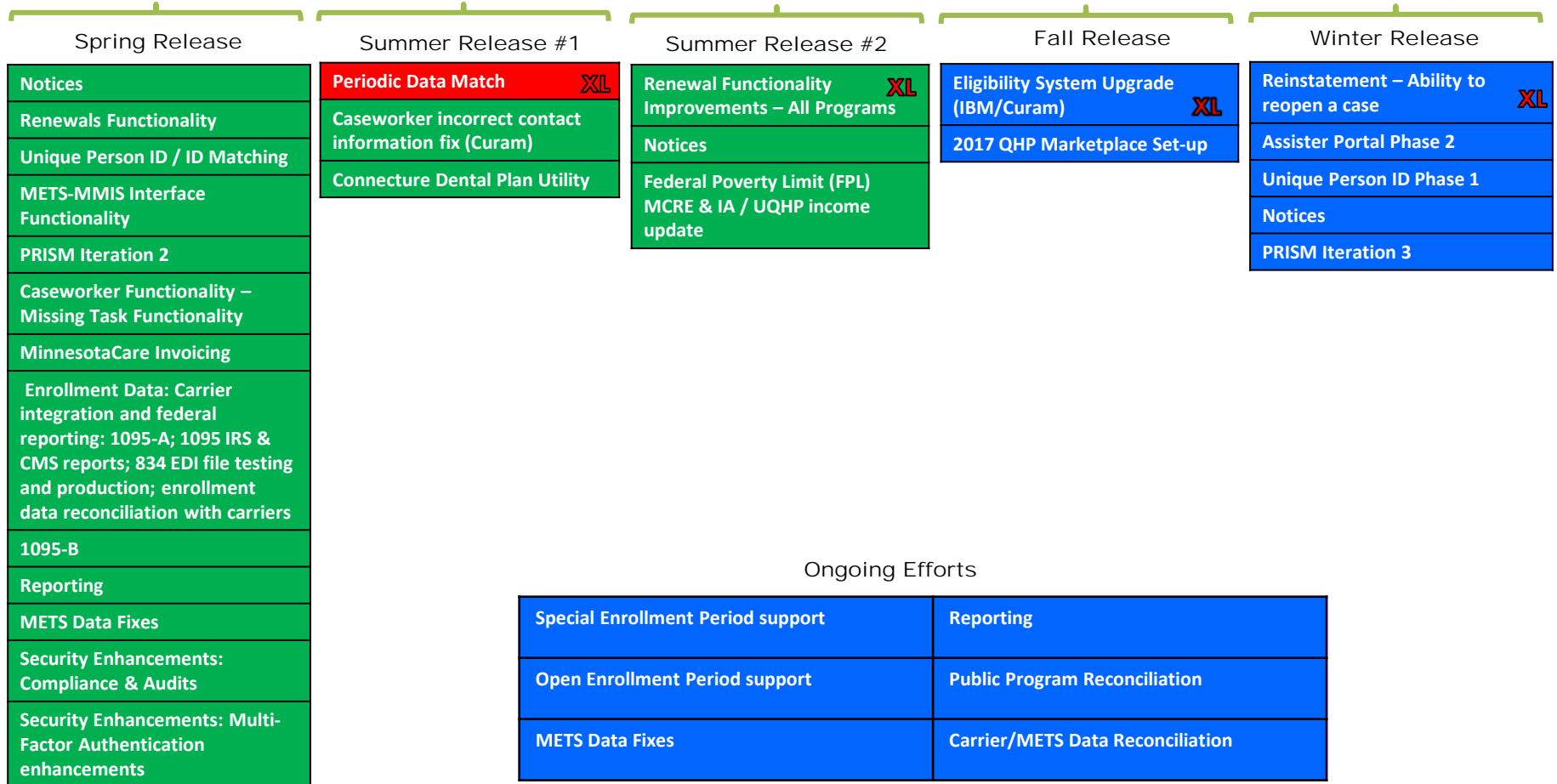


Service Level represents the percent of calls answered in 5 minutes or less.

Note: Call volumes represent weekly totals for week beginning with date.
Service Level represents weekly average for week beginning with date.

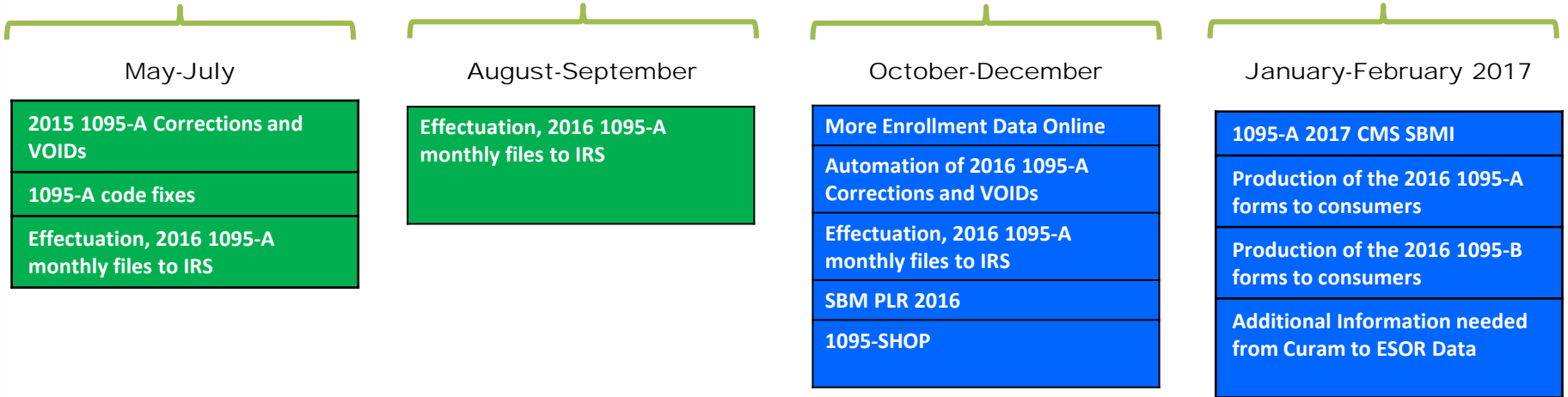
Work Incomplete
Work Completed
Work Currently Underway
Work Waiting Approval
XL = "Mega Project"

2016 Release Roadmap



Work Incomplete
Work Completed
Work Currently Underway
Work Waiting Approval
XL = "Mega Project"

2016 IT Release Plan: 1095 Project Roadmap



2016 IT Release Plan: ESOR Project Roadmap

Work Incomplete
Work Completed
Work Currently Underway
Work Waiting Approval
XL = "Mega Project"

August-September

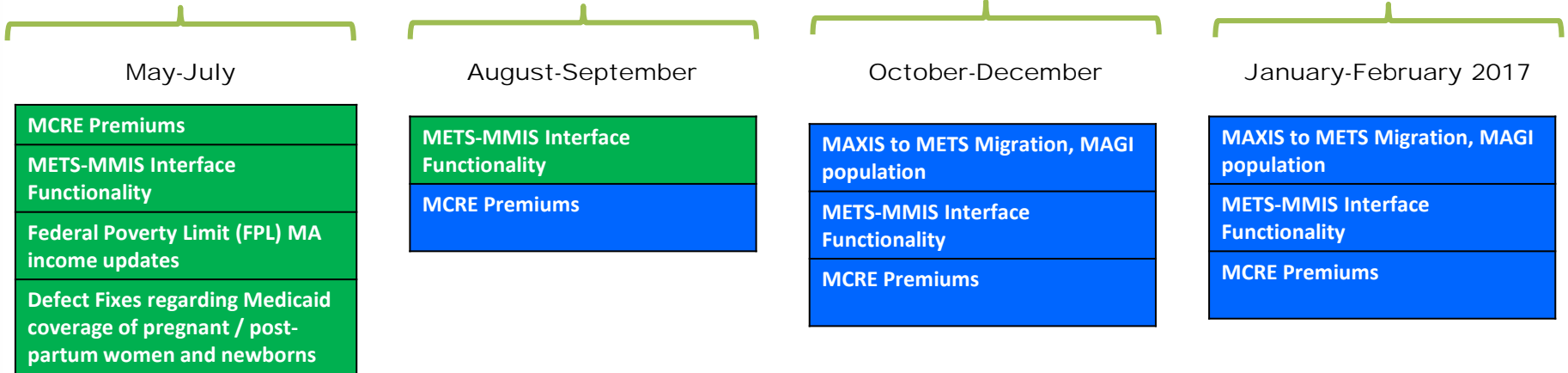
ID Standardization
Improved scheduling within ESOR
ESOR Graphical User Interface improvements

October-December

Coverage System of Record improvements
SEP GUI
ESOR Graphical User Interface V. 3
Passive Renewals
834 Electronic Data Interchange (EDI) Fixes
Automate delivery of EDI files to Carriers
Business Transaction Report (BTR)

Work Incomplete
Work Completed
Work Currently Underway
Work Waiting Approval
XL = "Mega Project"

2016 IT Release Plan: Other Project Roadmap





Overview of the METS Cúram 6.2 Upgrade

- 424 enhancements and feature improvements
 - 233 directly related to the METS implementation
- Resolution of 47 METS defects
- Removal of customization to use out-of-the-box functionality now bundled as part of the product
- New Functionality/Enhancements
 - Eligibility Viewer
 - Evidence Management
 - Absence and Addresses
 - Defect Fixes and Enhancements