Board of Directors Meeting
February 15, 2017

FY 2018 Outreach and Enrollment Grant Program Policy Statement

- Anticipated amount: $4.2 million

- Extend Navigator Network Grants and Navigator Enrollment Grants for a second year:

  - Current grantees subject to review of grant performance prior to offer of an extension

  - Grantee work plans and budget will be renegotiated for FY 2018

  - Grant period will run July 2017 – June 2018

- No RFP issued for outreach grants (which were one year grants) for FY 2018

- In early 2018, a new RFP will be issued for all grants for FY 2019

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Building on the Success of our Grantees

- Together, our Navigator Network and Enrollment grantees offer enrollment services in all 87 counties in Minnesota!

- In the first seven months of their grants, they have:

  - Held more than 2,700 outreach and education activities in communities around the state, reaching tens of thousands of Minnesotans!

  - Screened and/or assisted more than 86,000 Minnesotans for health care coverage

  - Helped more than 43,000 Minnesotans submit applications for health care coverage

  - Successfully enrolled or renewed coverage for more than 26,000 individuals (through December), including 20,200 in Medical Assistance, 3,800 in MinnesotaCare and 2,300 in QHPs

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Cumulative Enrollment, Nov. 1, 2016 – Feb. 12, 2017	
Total Enrollments	271,662
Medical Assistance	118,576
MinnesotaCare	34,107
Qualified Health Plans	118,979
QHP new enrollees	50,099
QHP renewals	66,053
QHP via SHOP	2,827
Qualified Dental Plans	11,825

QHP Households Receiving Financial Help, Nov. 1, 2016 – Feb. 12, 2017	
Households with Advanced Premium Tax Credits	65.0%
Households with Cost Sharing Reductions	13.2%

Current SHOP Enrollment, Feb. 12, 2017	
Employers enrolled	405
Employees enrolled	1,802
Individuals enrolled (including dependents)	2,827

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Enrollment Dashboard – 2 of 2

Plans & Carriers, Nov. 1, 2016 – Feb. 12, 2017		
Carrier	2017 Enrollment To Date	2016 Enrollment
Blue Cross Blue Shield	--	20.2%
BluePlus	23.3%	8.0%
HealthPartners	26.8%	26.6%
Medica	22.7%	21.3%
UCare	27.1%	23.8%
Metal Level		
Platinum	--	--
Gold	10.1%	16.4%
Silver	32.2%	35.2%
Bronze	56.2%	47.0%
Catastrophic	1.5%	1.4%

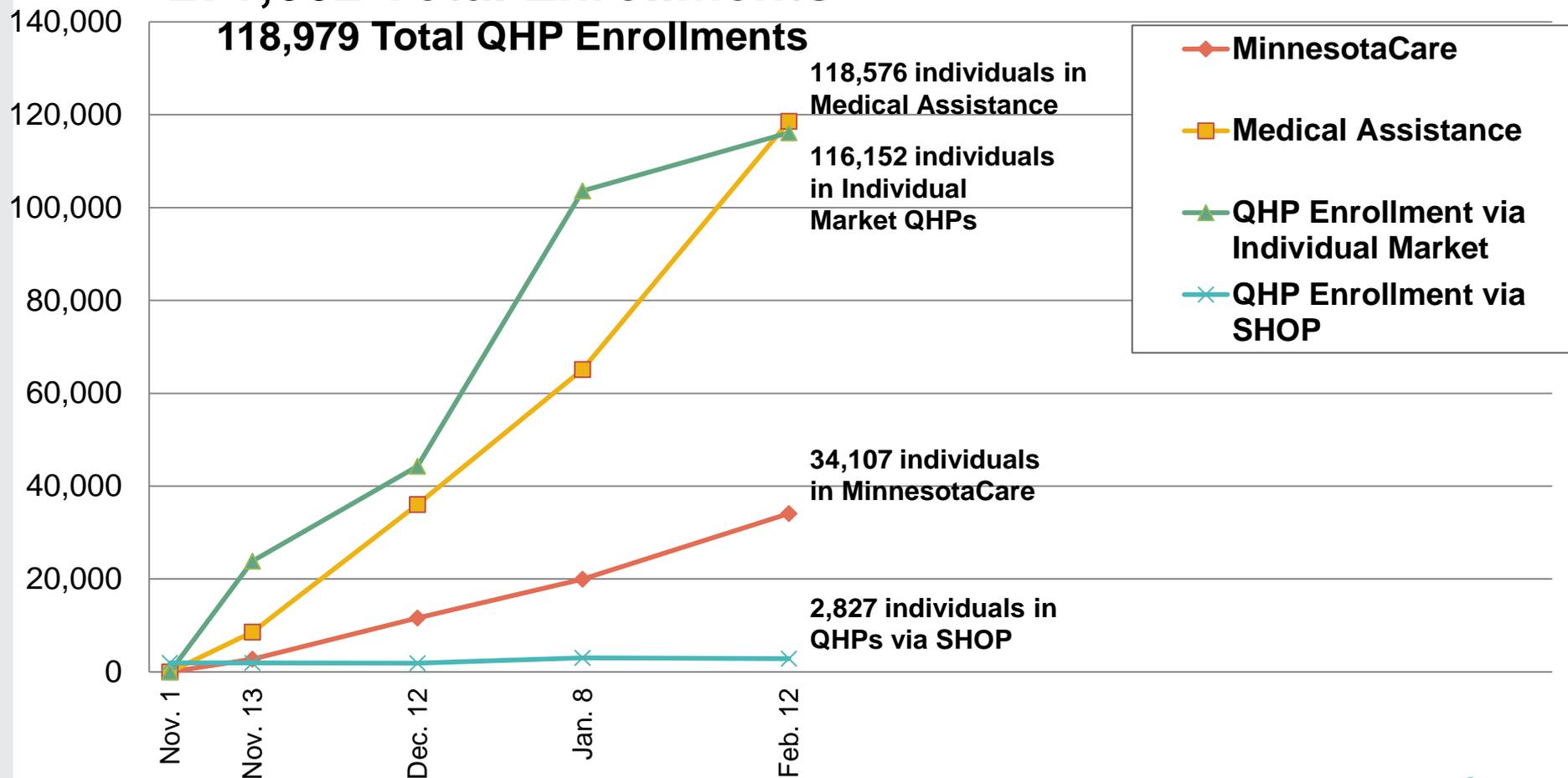| QHP Enrollee Demographics, Nov. 1, 2016 – Feb. 12, 2017		
Age	2017 Enrollment To Date	2016 Enrollment
<18	10.4%	10.4%
18-25	7.2%	7.3%
26-34	15.0%	16.9%
35-44	13.4%	14.0%
45-54	18.3%	18.5%
55-64	35.2%	32.6%
65+	0.6%	0.3%
Sex		
Male	48.2%	48.3%
Female	51.8%	51.7%

Note: Data reflects all QHP enrollment except SHOP enrollment.

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Enrollments by Program
Nov. 1, 2016 – Feb. 12, 2017

271,662 Total Enrollments

118,979 Total QHP Enrollments

118,576 individuals in Medical Assistance

116,152 individuals in Individual Market QHPs

34,107 individuals in MinnesotaCare

2,827 individuals in QHPs via SHOP

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

Y-axis: 0; 20,000; 40,000; 60,000; 80,000; 100,000; 120,000; 140,000

X-axis: Nov. 1, Nov. 13, Dec. 12, Jan. 8, Feb. 12

Program enrollment began at zero for all programs except SHOP starting November 1, 2016.

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Current MA and MCRE Enrollee Count January 2017

Medical Assistance

Minnesota Eligibility
Technology System
621,981

Legacy
Systems
233,353
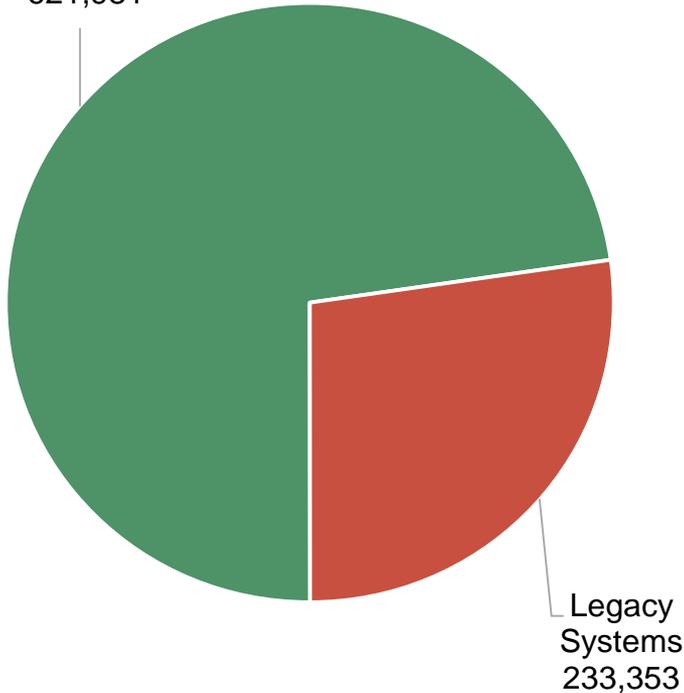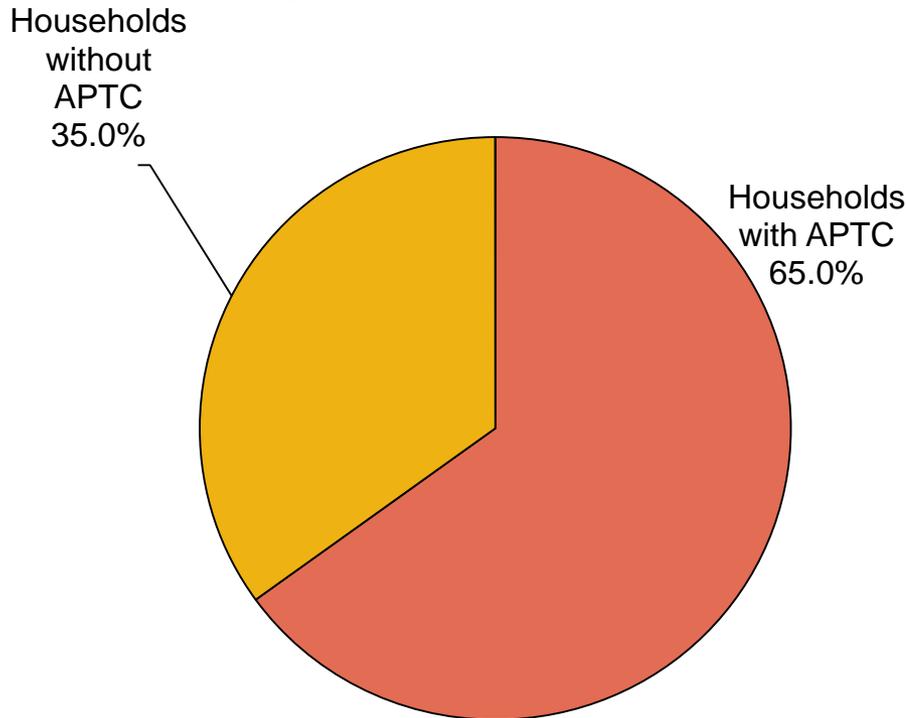
MinnesotaCare

Minnesota Eligibility
Technology System
65,547

Legacy
Systems
0

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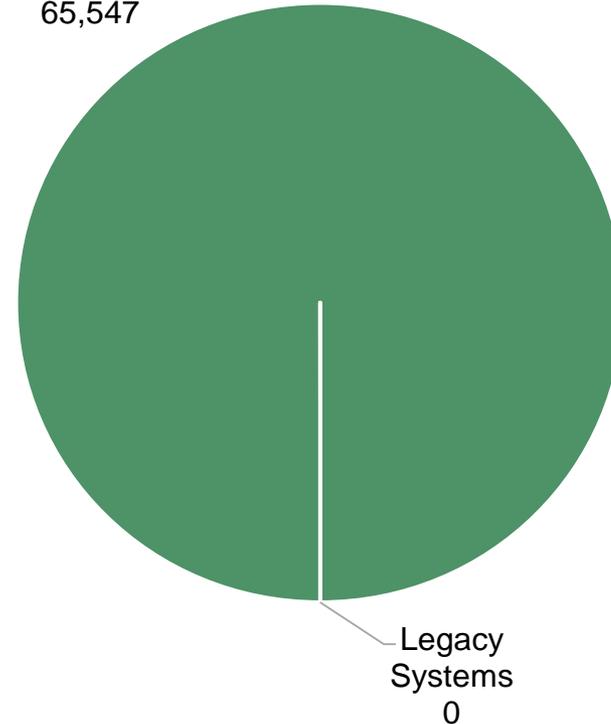
QHP Households Receiving Financial Help
Nov. 1, 2016 – Feb. 12, 2017

Advanced Premium Tax Credit subsidies

Households without APTC 35.0%

Households with APTC 65.0%

### Cost Sharing Reduction subsidies

Households with CSR 13.2%

Households without CSR 86.8%
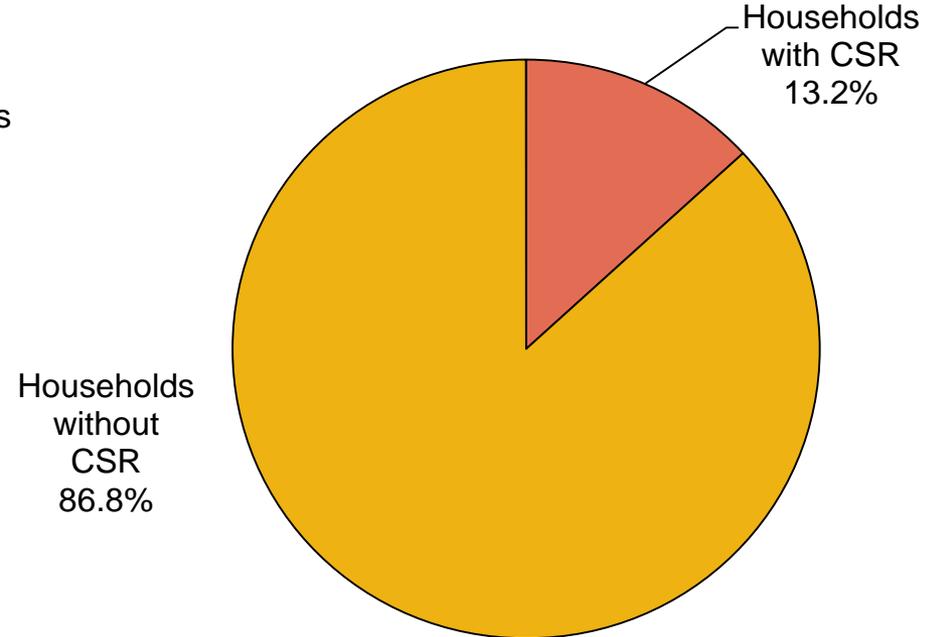
Note: Data is based on effectuated enrollment for January 2017.
Data reflects all QHP enrollment except SHOP enrollment.

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Individual Market: Metal Levels
Nov. 1, 2016 – Feb. 12, 2017

2017 QHP Metal Level Selection

Note: Data reflects all QHP enrollment except SHOP enrollment.

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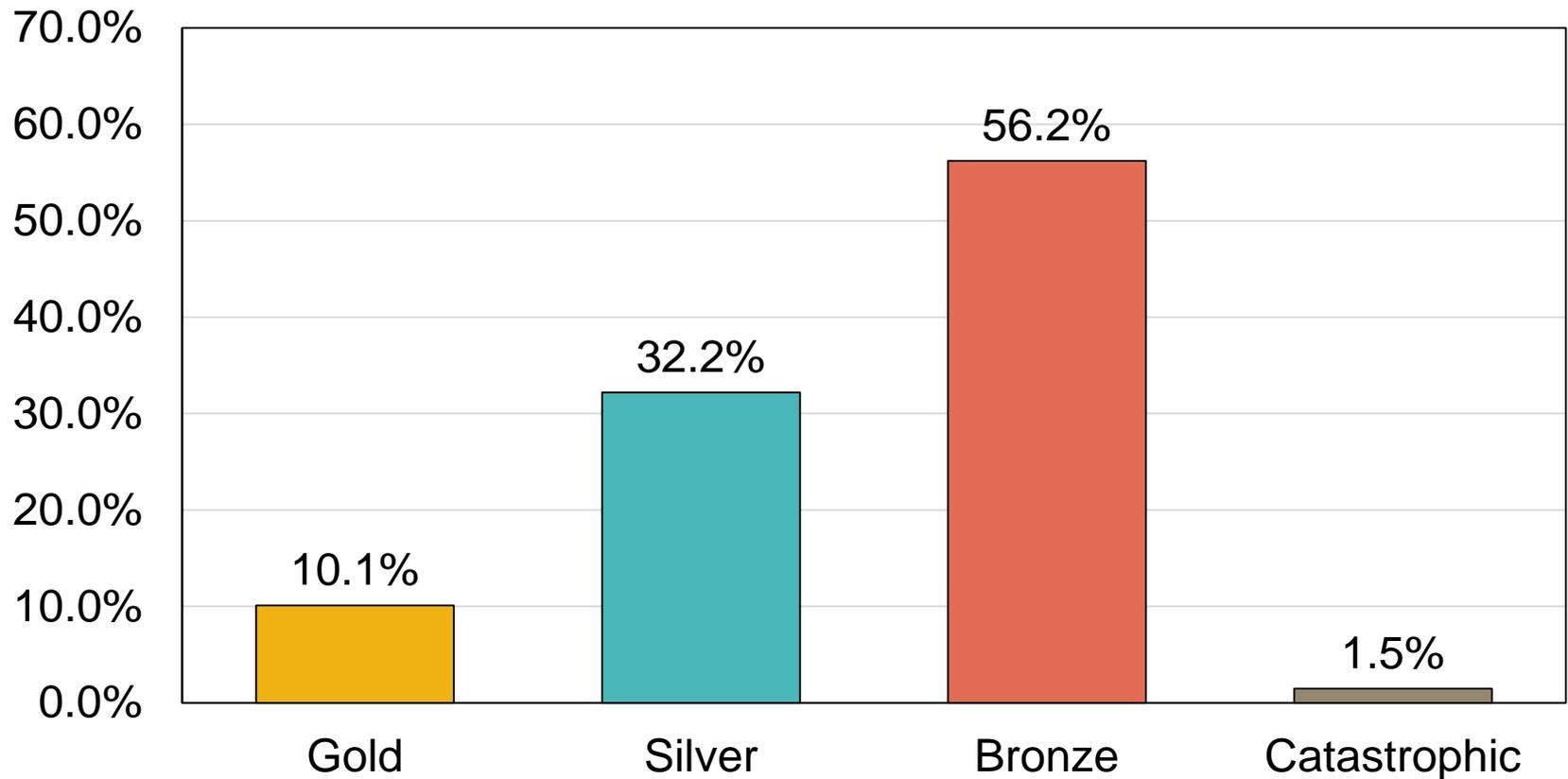
QHP Enrollment by Rating Region
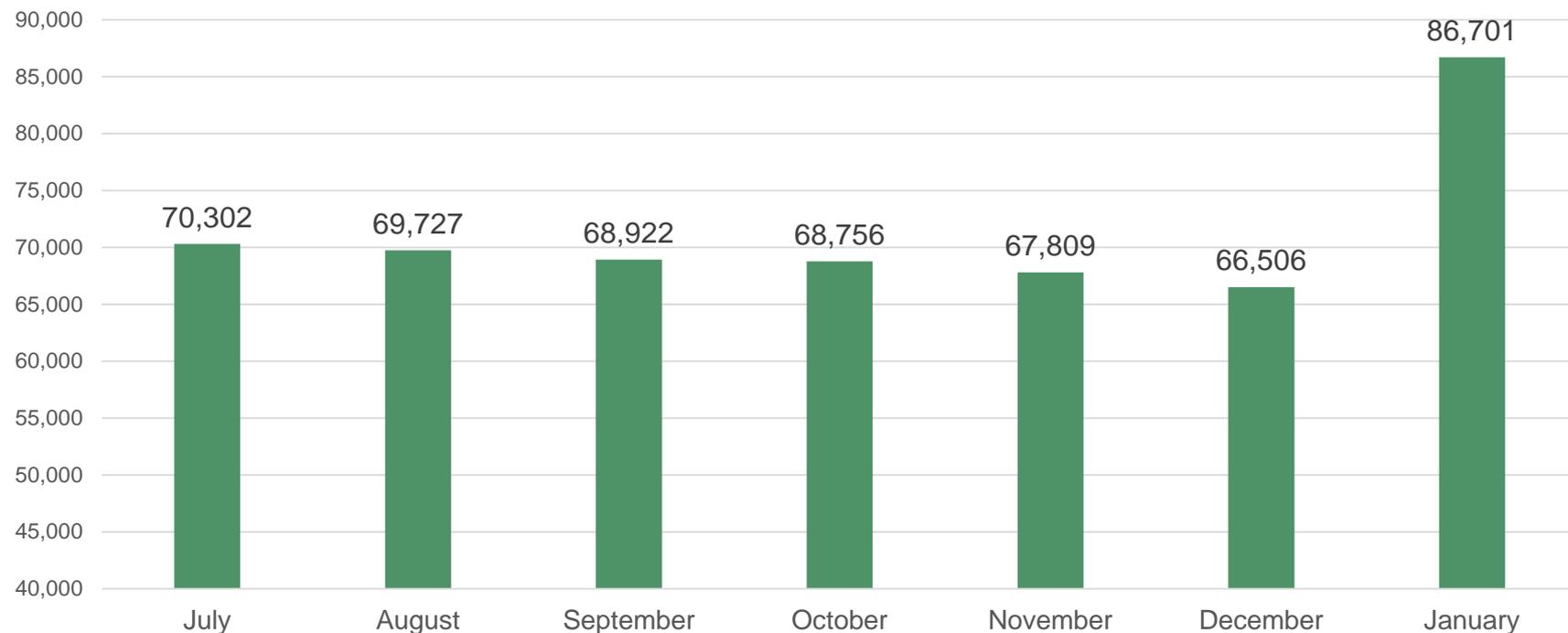# Nov. 1, 2016 – Feb. 12, 2017

Rating Area	Percent of State's Population in Region	Percent of QHP Enrollees in Region
1	8.1%	7.3%
2	5.9%	6.2%
3	4.7%	5.1%
4	2.2%	3.1%
5	3.8%	4.2%
6	4.2%	4.7%
7	7.9%	8.9%
8	61.6%	59.0%
9	1.6%	1.5%

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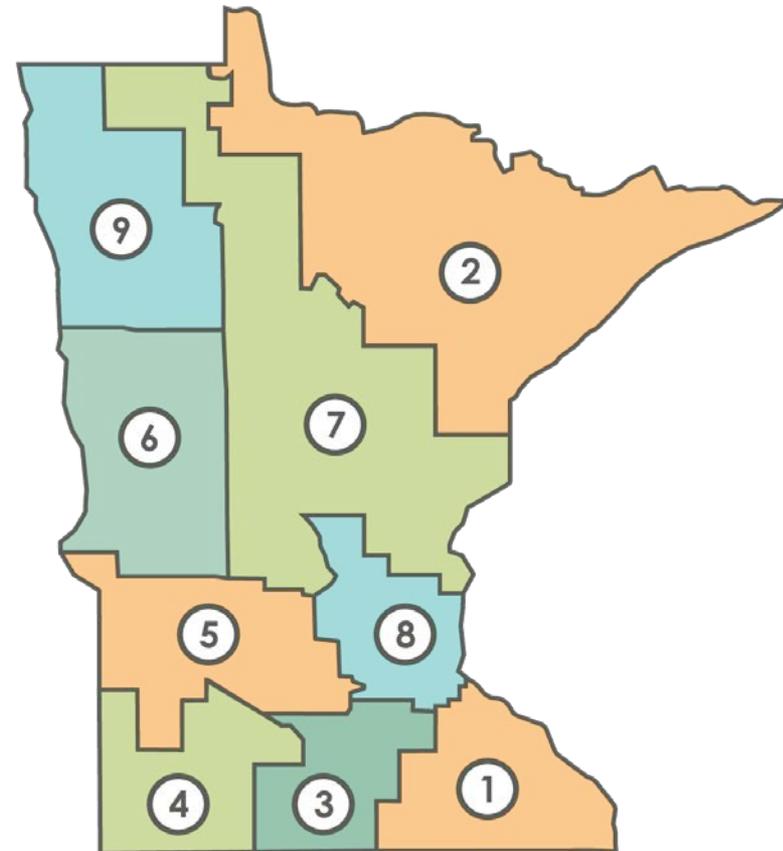
Effectuated Enrollments and Average Premiums, 2016-2017

Monthly Effectuated Enrollments
July 2016 – January 2017

Average Monthly Premium	$375.96	$375.58	$376.10	$375.79	$376.85	$377.65	$581.24

Note: Enrollment count includes both individual market and SHOP QHPs.
Premium data represents the full cost of a plan, prior to any application of Advanced Premium Tax Credits.
Effectuated enrollments and average premium amounts are based upon the latest data received from carriers.

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MNsure Premium Withhold Revenue Calendar Year 2017

Forecast and YTD Actual

Legend:
■ YTD Actual (through Jan. 2017)   □ Current Forecast

Revenue numbers in millions

Chart values: $1.792, $1.056, $13.993
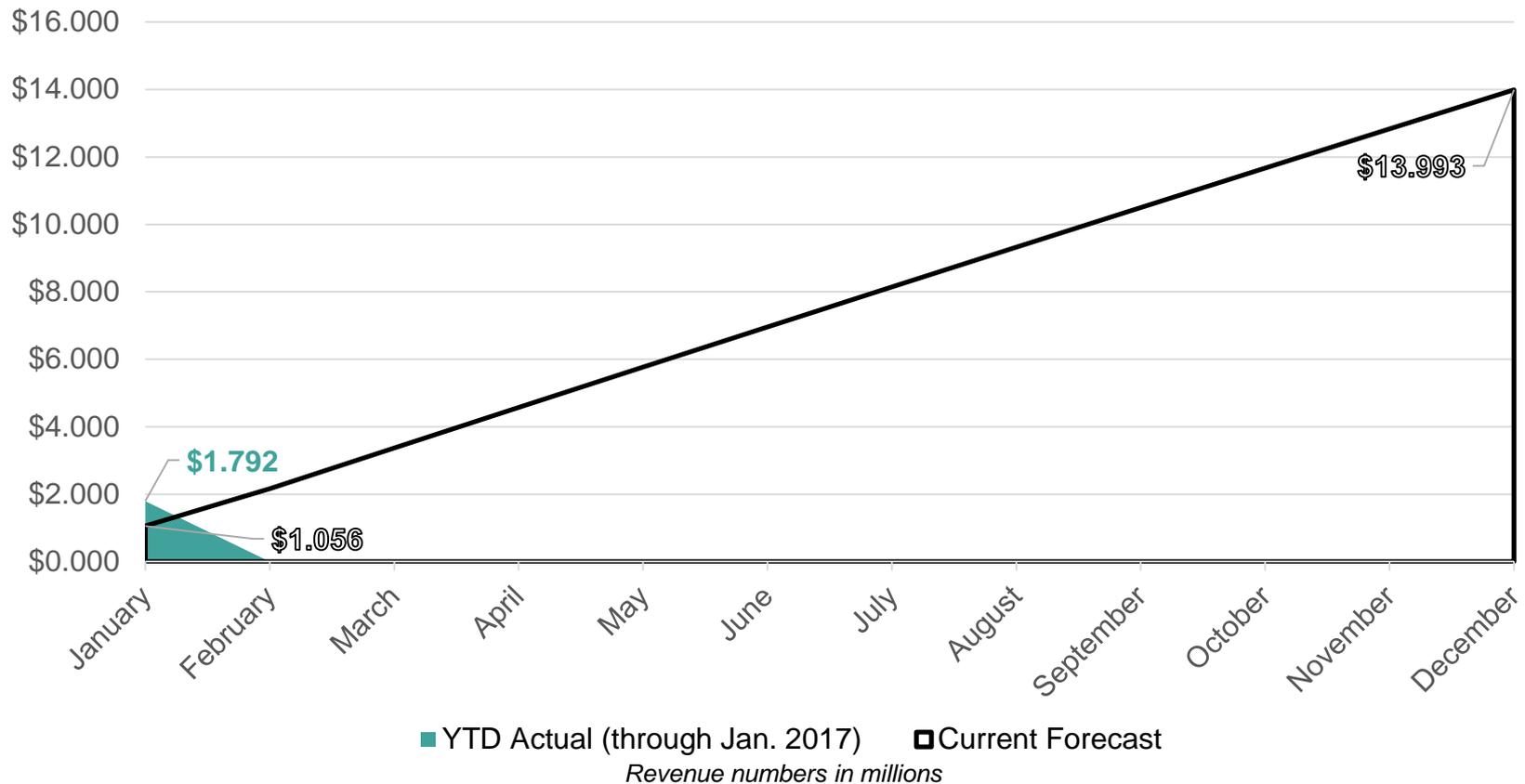
Note: EY17 forecast is based on budget passed at July 20, 2016 MNsure Board meeting.

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Customer Service Dashboard

Contact Center, Jan. 9 – Feb. 12, 2017	
Call Volume	92,878
Service Level (% of calls answered in 5 min. or less)	67.83%
Average Speed of Answer	0:03:33
Calls Abandoned while in Queue	10.25%

All Callers Top Contact Center Inquiries, Jan. 9 – Feb. 12, 2017	
1. MA/MCRE	14.67%
2. Password reset/Account unlock	10.70%
3. Status inquiry	8.10%

Assister Resource Center (ARC) Top Inquiries, Jan. 9 – Feb. 12, 2017	
1. Existing/pending inquiry	38.38%
2. Password reset/Account unlock	15.49%
3. Request to Close Application	9.45%

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Contact Center
Call Volume and Service Level

MNsure Contact Center Call Volume/Service Level
July 1, 2016 – February 12, 2017

Calls Received (MNsure)
Service Level
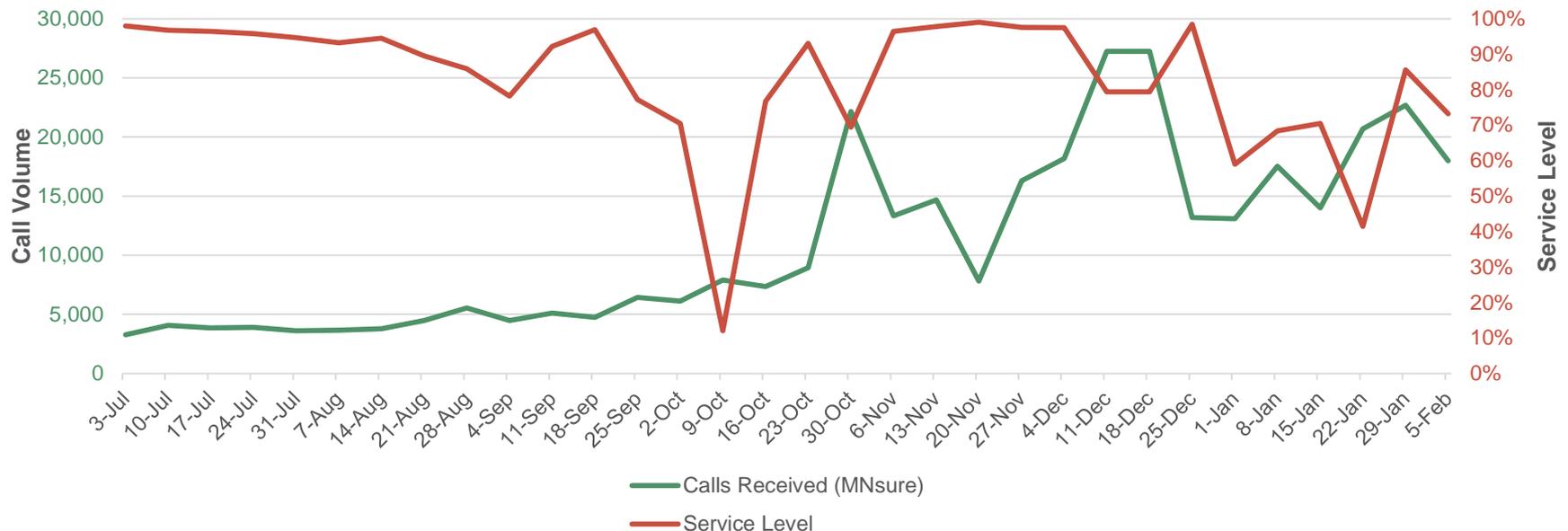
Service Level represents the percent of calls answered in 5 minutes or less.

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

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Fall & Winter 2017 Release Planning

Project Work Under Consideration	Release
METS-MMIS Interface Redesign	Fall, Winter
Notices	Fall, Winter
Carrier Integration	Fall, Winter
Re-trigger of Failure to Reconcile via Federal Hub	Fall
Passive Renewals	Fall
Unique Person ID	Fall
Tribes as Processing Entities	Winter
DEED for Verification of Income	To be determined
PRISM Iteration 3	
Federal Tax Information Project Work	
Reasonable Opportunity Period/Non Cooperation	Work would begin in Fall, Winter
Defect Fixes	Fall, Winter

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METS 2017 Release Roadmap

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

Spring 2017

Assister Portal
Notices
PRISM Defects
Cost Sharing
Federal Poverty Level (FPL) - MA Annual Update
METS-MMIS Interface Improvements
Defects

Summer 2017

Cúram Eligibility System Upgrade **XL**
Supervisor Workspace / Org Location Structure
Notices
Defects

Fall 2017

Scope Planning In Progress
Defects

Winter 2017

Scope Planning in Progress
Defects

Ongoing Efforts

1095-A Operations
1095-B Operations
Data Access and Management - Reports
Infrastructure Improvements
MAXIS to METS Migration
MCRE Premiums Phase 3
MCRE Premium Reconciliation
METS Data Fixes
METS-MMIS Interface Improvements
Periodic/Annual Work
Public Program Reconciliation
Renewals Operations

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IT Release Plan: 1095 Project Roadmap

Legend	
Work Incomplete	(red)
Work Completed	(green)
Work Currently Underway	(blue)
⟺ = Change in Timing	(blue)
Work Deferred	(brown)

August-September

- Effectuation, 2016 1095-A monthly files to IRS

October-December

- 2016 1095-A monthly files to IRS
- SBM PLR 2016
- 1095-A Notices, Trial Run 1
- 1095-A Notices, Trial Run 2

January-February 2017

- Production of the 2016 1095-A forms to consumers
- Production of the 2016 1095-B forms to consumers
- Automation of 2016 1095-A Corrections & VOIDs

Future 2017 Work

- Curam to ESOR Data, Enrollment Data Online
- 1095 - SHOP
- 1095-A 2017 CMS SBMI

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Legend:
- Work Incomplete
- Work Completed
- Work Currently Underway
- ⟷ = Change in Timing
- Work On Hold

IT Release Plan:
Carrier Integration Project Roadmap

August-September

| ID Standardization |
| Passive Renewals |

October-December

| 834 EDI Defect Fixes |
| 834 EDI Process Turned on for Carriers |
| Passive Renewals |
| Business Transaction Report (BTR) Phase 1 |
| BTR Phase 2 |

Future 2017 Work

| ESOR EDI/834 fixes and enhancements |
| ESOR BTR (Batch Transaction Report) |
| Enrollment Caps |
| Effectuation |
| 1095-A Notices Corrections & Voids |
| ESOR Coverage System of Record (CSOR) |
| SBMI 2017 Monthly Reporting |
| ESOR SEP GUI |
| Enrollment Data Online – Curam (SOT) |
| ESOR GUI V3 |

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IT Release Plan: Public Program Work– Ongoing Efforts

Legend	
Work Incomplete	(red)
Work Completed	(green)
Work Currently Underway	(blue)
XL = "Mega Project"	

May-July
- MCRE Premiums
- METS-MMIS Interface Functionality
- Federal Poverty Limit (FPL) MA income updates
- Defect Fixes regarding Medicaid coverage of pregnant / post-partum women and newborns

August-September
- METS-MMIS Interface Functionality
- MCRE Premiums

October-December
- MAXIS to METS Migration, MAGI population
- METS-MMIS Interface Functionality
- MCRE Premiums

Future 2017 Work
- MAXIS to METS Migration, MAGI population
- METS-MMIS Interface Functionality
- MCRE Premiums
- Public Program Reconciliation

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