Board of Directors Meeting
June 20, 2018

MNsure Dashboard

Cumulative Enrollment, Nov. 1, 2017 – June 17, 2018	
Total	**383,722**
Medical Assistance applicants	229,839
MinnesotaCare applicants	52,364
Qualified Health Plans	101,519
QHP new consumers	36,258
Qualified Dental Plans	9,515

Contact Center, Mar. 12 – June 17, 2018	
Call Volume	86,996
Service Level (% of calls answered in 5 min. or less)	46.4%
Average Speed of Answer	0:07:00
Calls Abandoned while in Queue	14.61%

Prepared for June 20, 2018 Board Meeting

QHP Dashboard

2018 Plans & Carriers as of June 17, 2018		
Carrier	**2018 Enrollment To Date**	**2017 Enrollment**
BluePlus	13.2%	22.1%
HealthPartners	25.5%	27.3%
Medica	30.2%	23.5%
UCare	31.0%	26.9%
Metal Level		
Gold	9.8%	10.1%
Silver	33.2%	32.4%
Bronze	55.1%	55.9%
Catastrophic	1.8%	1.6%

2018 QHP Enrollee Demographics as of June 17, 2018		
Age	**2018 Enrollment To Date**	**2017 Enrollment**
<18	11.2%	10.7%
18-25	7.0%	7.3%
26-34	13.1%	15.5%
35-44	13.2%	13.6%
45-54	17.9%	18.2%
55-64	37.4%	34.3%
65+	0.2%	0.5%
Sex		
Male	48.0%	48.1%
Female	52.0%	51.9%

Prepared for June 20, 2018 Board Meeting

MNsure

Enrollments by Program for 2018 Coverage Nov. 1, 2017 – June 17, 2018

383,722 Total Enrollments

229,839 individuals applied for Medical Assistance

101,519 individuals in QHPs

52,364 individuals applied for MinnesotaCare

Legend:
- MinnesotaCare
- Medical Assistance
- QHP Enrollment

X-axis: Nov. 1, Nov. 14, Dec. 20, Jan. 9, Mar. 11, June 17
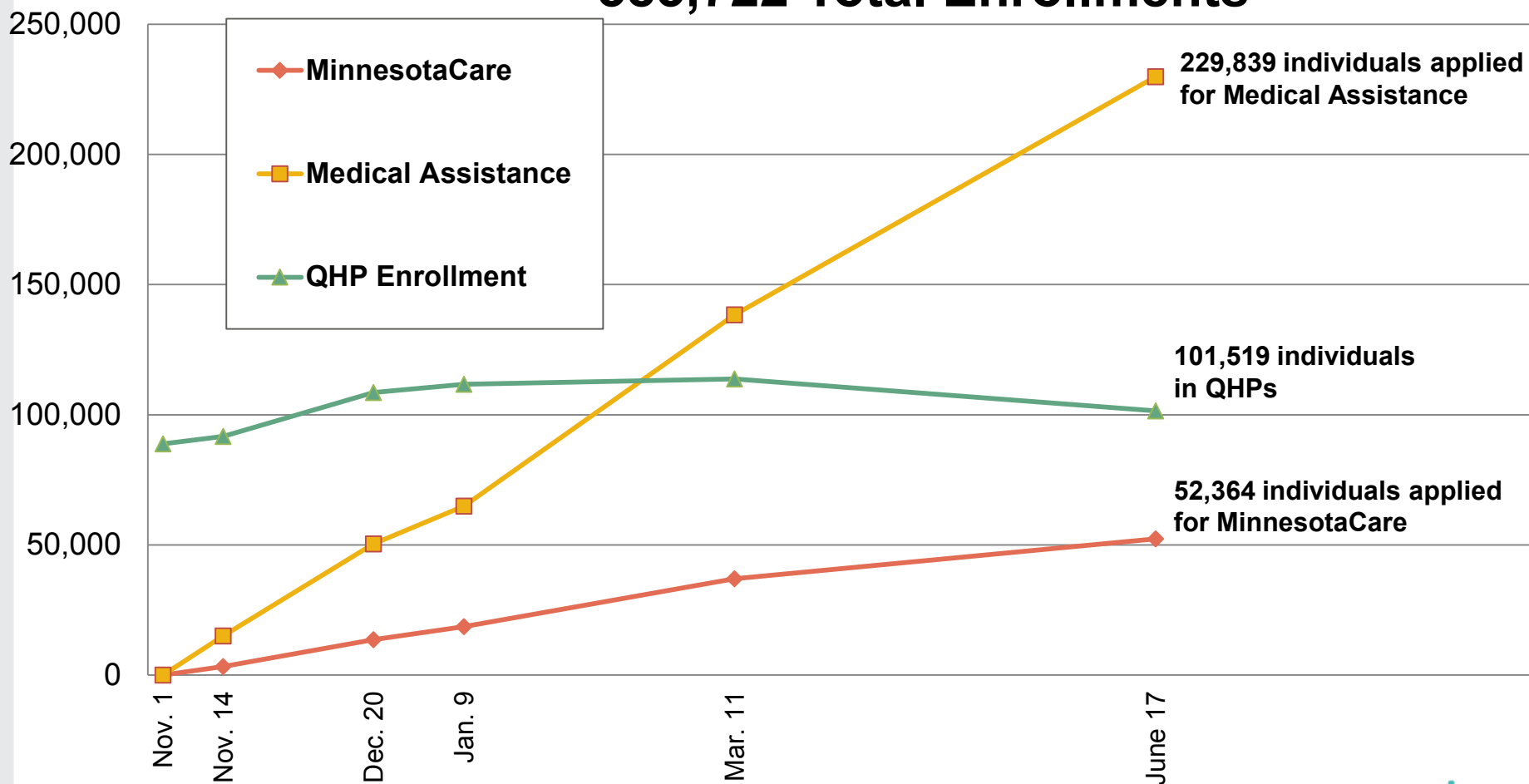
Public program applications began at zero starting November 1, 2017.

Prepared for June 20, 2018 Board Meeting

MNsure

Current MA and MCRE Enrollee Count May 2018
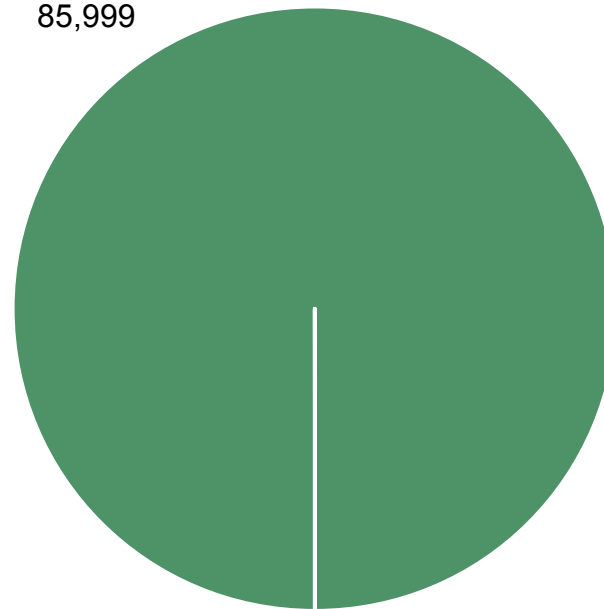
Medical Assistance

Minnesota Eligibility Technology System
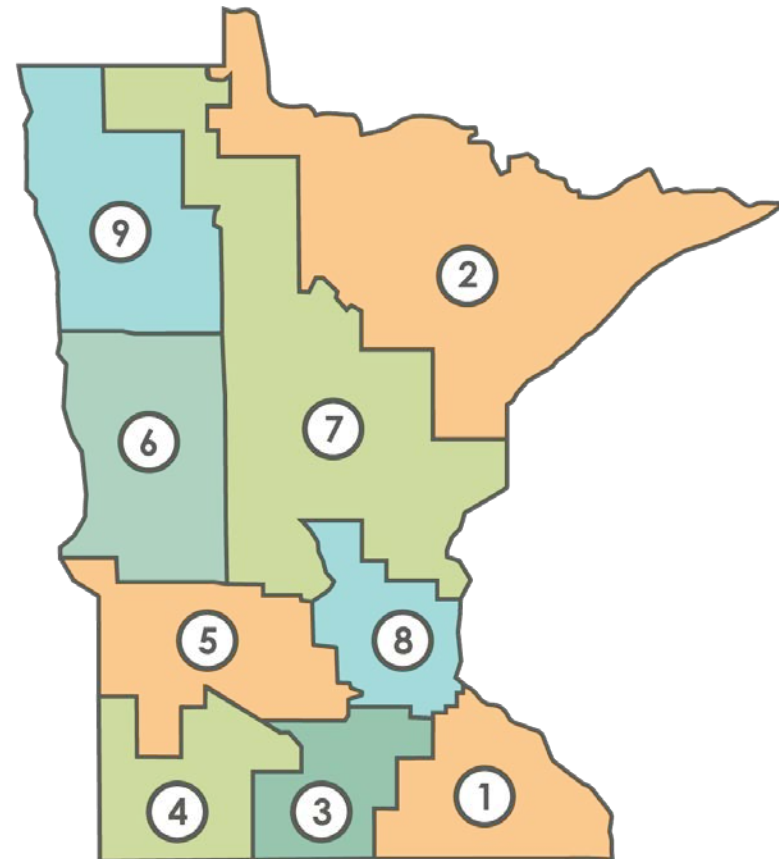862,543
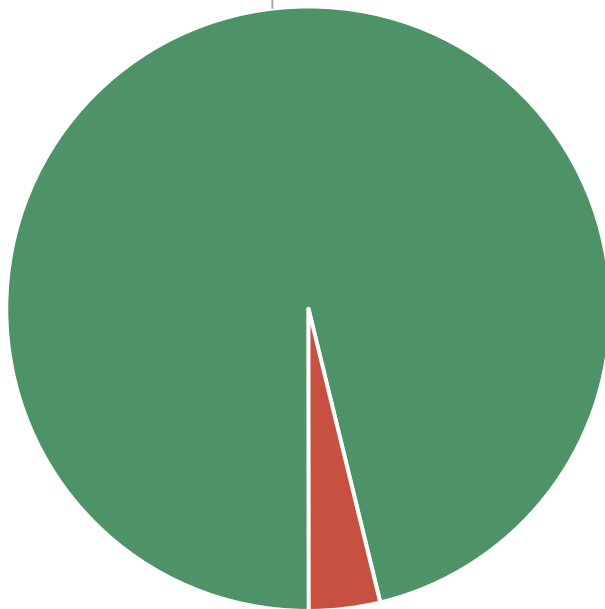
Legacy Systems
34,231

MinnesotaCare

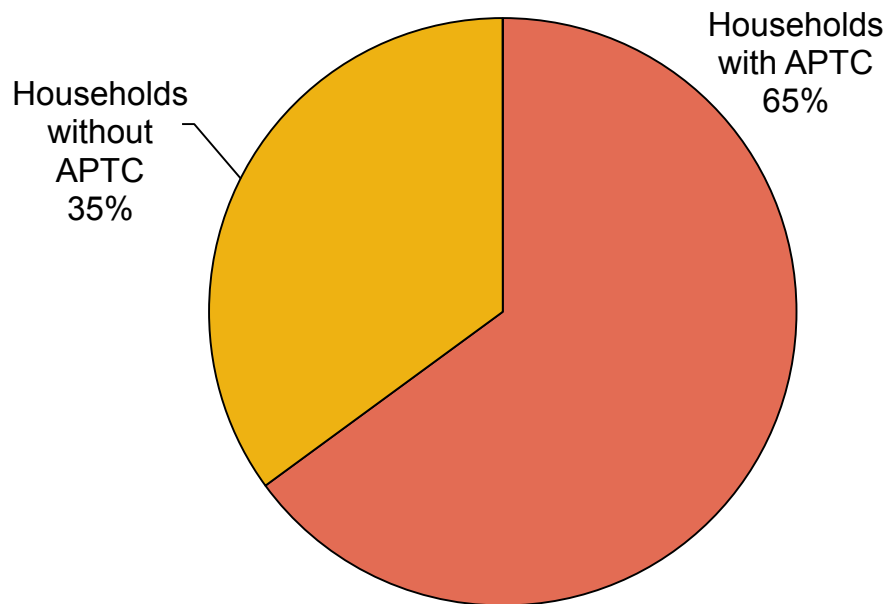Minnesota Eligibility Technology System
85,999

Legacy Systems
0

Prepared for June 20, 2018 Board Meeting

MNsure

2018 QHP Enrollment by Rating Region as of June 17, 2018

Rating Area	Percent of State's Population in Region	Percent of QHP Enrollees in Region
1	7.9%	6.9%
2	5.7%	6.4%
3	4.7%	5.1%
4	2.1%	3.1%
5	3.6%	4.4%
6	4.1%	4.8%
7	7.7%	9.5%
8	62.6%	58.2%
9	1.5%	1.5%

Prepared for June 20, 2018 Board Meeting

MNsure

2018 QHP Households Receiving Financial Help as of June 17, 2018

Advanced Premium Tax Credit subsidies

Households without APTC 35%

Households with APTC 65%

Cost Sharing Reduction subsidies

Households with CSR 13%

Households without CSR 87%
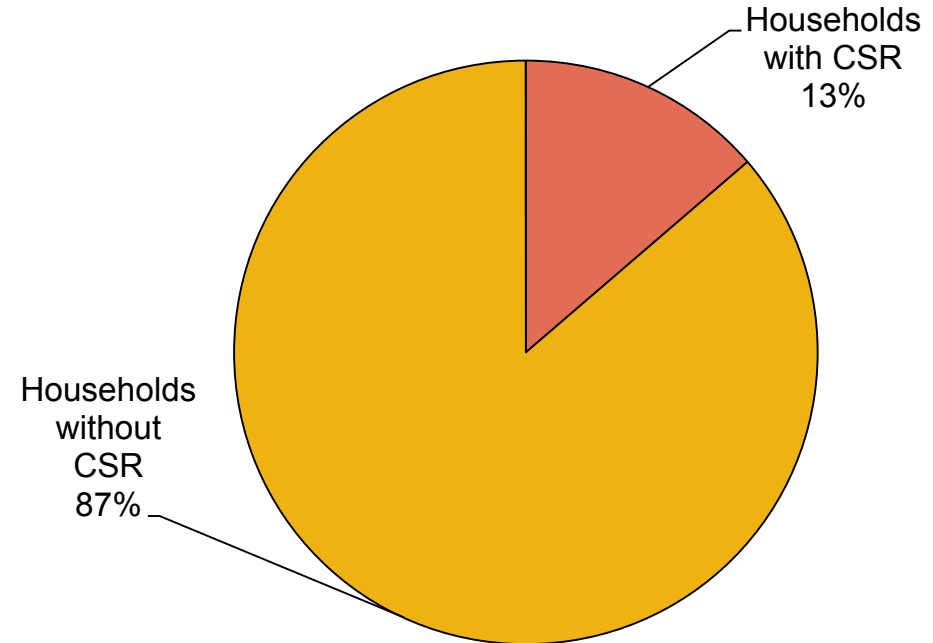
Note: Data is based on effectuated enrollment for May 2018.

Prepared for June 20, 2018 Board Meeting

MNsure

Effectuated Enrollments and Average Premiums, 2017-2018

Monthly Effectuated Enrollments
January – May 2018

■ Individual Market   ■ SHOP

	October	November	December	January	February	March	April	May
Total	89,164	87,985	86,410	98,983	104,128	103,375	102,596	101,619
SHOP	2,593	2,530	2,461	426	341	268	254	237
Individual Market	86,571	85,455	83,949	98,557	103,787	103,107	102,342	101,382
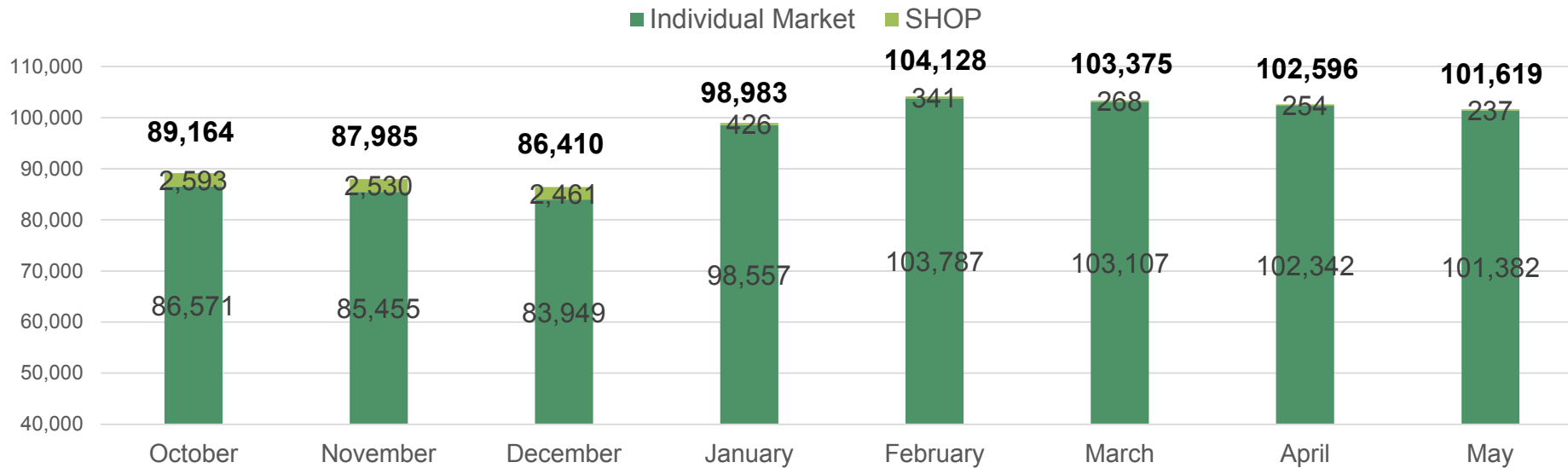
	October	November	December	January	February	March	April	May
Average Pre-APTC Premium	$567.75	$567.41	$566.98	$542.73	$535.63	$535.61	$535.09	$533.95
Average Post-APTC Premium	$266.65	$266.83	$267.53	$288.28	$279.19	$277.54	$277.92	$278.73

Note: Effectuated enrollments and average premium amounts are based upon the latest data received from carriers. Average premiums are based on individual market enrollees only. Average premiums do not include Minnesota's premium subsidy program.

Prepared for June 20, 2018 Board Meeting

MNsure

MNsure Premium Withhold Revenue Calendar Year 2018

Forecast and YTD Actual

Legend: ■ YTD Actual (through February 2018) □ Current Forecast

Key values shown on chart: $9.636, $9.169

Revenue numbers in millions
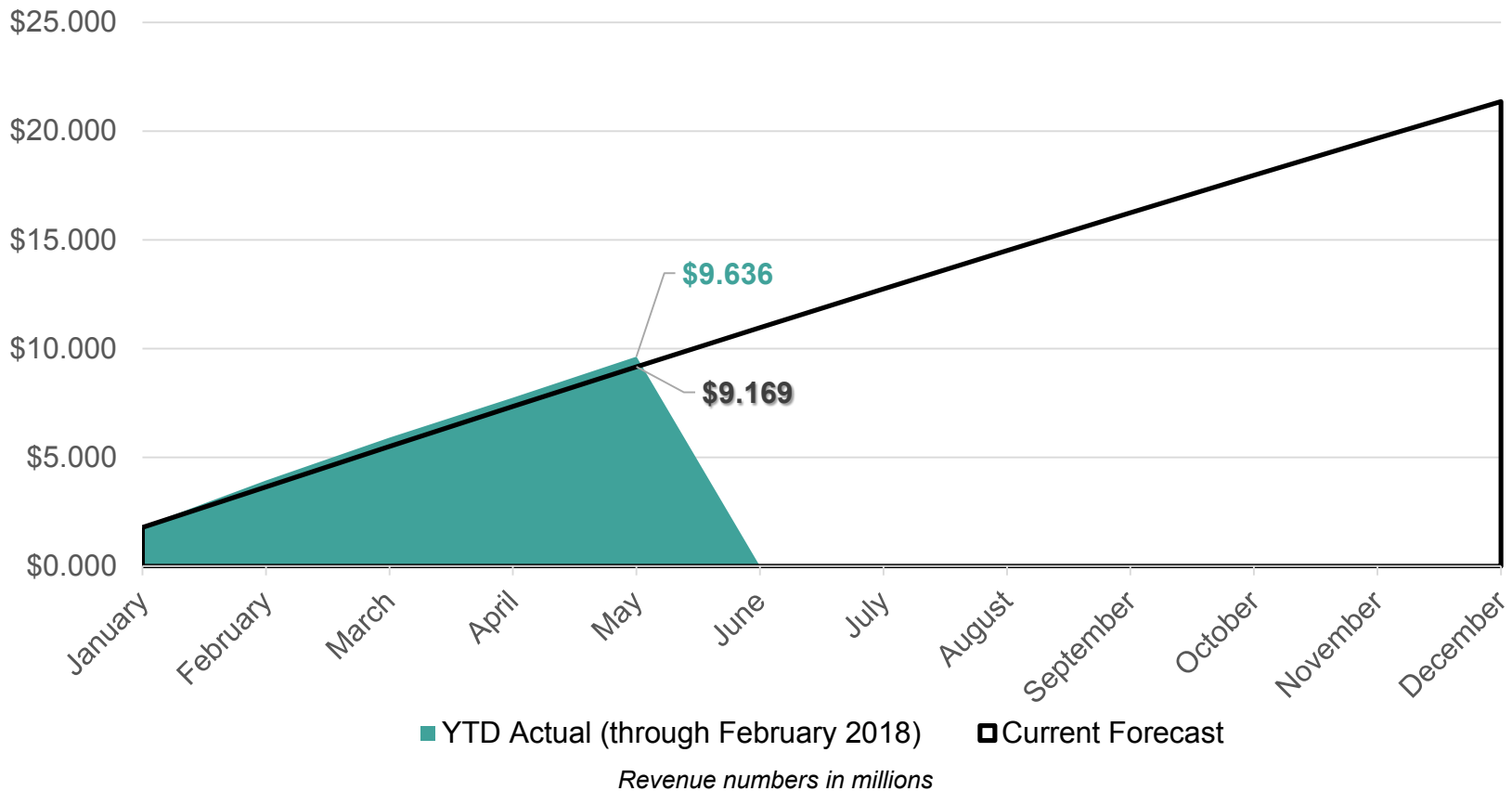
Note: EY18 forecast is based on preliminary budget approved at March 14, 2018 meeting.

Prepared for June 20, 2018 Board Meeting

Customer Service Dashboard

All Callers Top Contact Center Inquiries, Mar. 12 – June 17, 2018	
1. MA/MCRE	20.4%
2. Password reset/ Account unlock	7.2%
3. How do I Apply	5.4%

Assister Resource Center (ARC) Top Inquiries, Mar. 12 – June 17, 2018	
1. Pending Case	45.3%
2. Password reset/Account unlock	18.8%
3. Determination result	11.1%

Broker Line Top Inquiries, Mar. 12 – June 17, 2018	
1. Status	13.2%
2. Loss of ESI	7.5%
3. General questions	6.6%

Prepared for June 20, 2018 Board Meeting

MNsure

Contact Center
Call Volume and Service Level

MNsure Contact Center Call Volume/Service Level
November 1, 2017 – June 17, 2018

Calls Received

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.

Prepared for June 20, 2018 Board Meeting

MNsure

METS 2018 Release Roadmap

Spring 2018
- MMIS Interface (Redesign & Defects)
- Notices
- Reasonable Opportunity Period (ROP) Phase 1
- DEED for Renewals
- Defects

Summer 2018
- Carrier Integration
- Periodic Data Matching/FTI Masking
- Annual Cúram Upgrade
- EngagePoint/ Oracle/ Cloudera Product Upgrades

Fall 2018
- MMIS Interface (Redesign & Defects)
- Notices
- Carrier Integration
- Reasonable Opportunity Period (ROP) Renewals Defects
- Defects

Winter 2018
- MMIS Interface Defects
- Notices
- Carrier Integration
- FTI Renewals
- Reasonable Opportunity (ROP) Phase 2 – If Certified
- Defects

Ongoing Operations Projects
- 1095-A Operations
- 1095-B Operations
- Data Access and Management (Reports)
- Defect Management
- Infrastructure Improvements
- Periodic/Annual Work
- Annual Renewal Processing / Renewals Operations

Key
- Work Incomplete
- Work Completed
- Work Planned or Underway

Projects with Work in Progress in 2018 (Deploying 2019 or later)
- Effective Dates
- GetInsured Implementation
- Renewals Improvement Processing
- Unique Person ID
- Discovery
- Verify Lawful Presence (VLP) Step 1

Prepared for June 20, 2018 Board Meeting

MNsure