



MNsure Metrics Dashboard

Prepared for Board of Directors Meeting

January 28, 2015



Enrollment Dashboard – 1 of 2

Cumulative Enrollment for Current Enrollment Period as of Jan. 25, 2015	
Total Enrollments	107,621
Medical Assistance	45,482
MinnesotaCare	17,808
QHP	44,331
QHP active renewals	12,459
QHP passive renewals	8,274

QHP Households Receiving Financial Help, Nov. 15, 2014 – Jan. 25, 2015	
Households with Advanced Premium Tax Credits	48%
Households with Cost Sharing Reductions	13%

Current SHOP Enrollment – Jan. 25, 2015	
Employers enrolled	192
Employees enrolled	1,036
Individuals enrolled (including dependents)	1,466

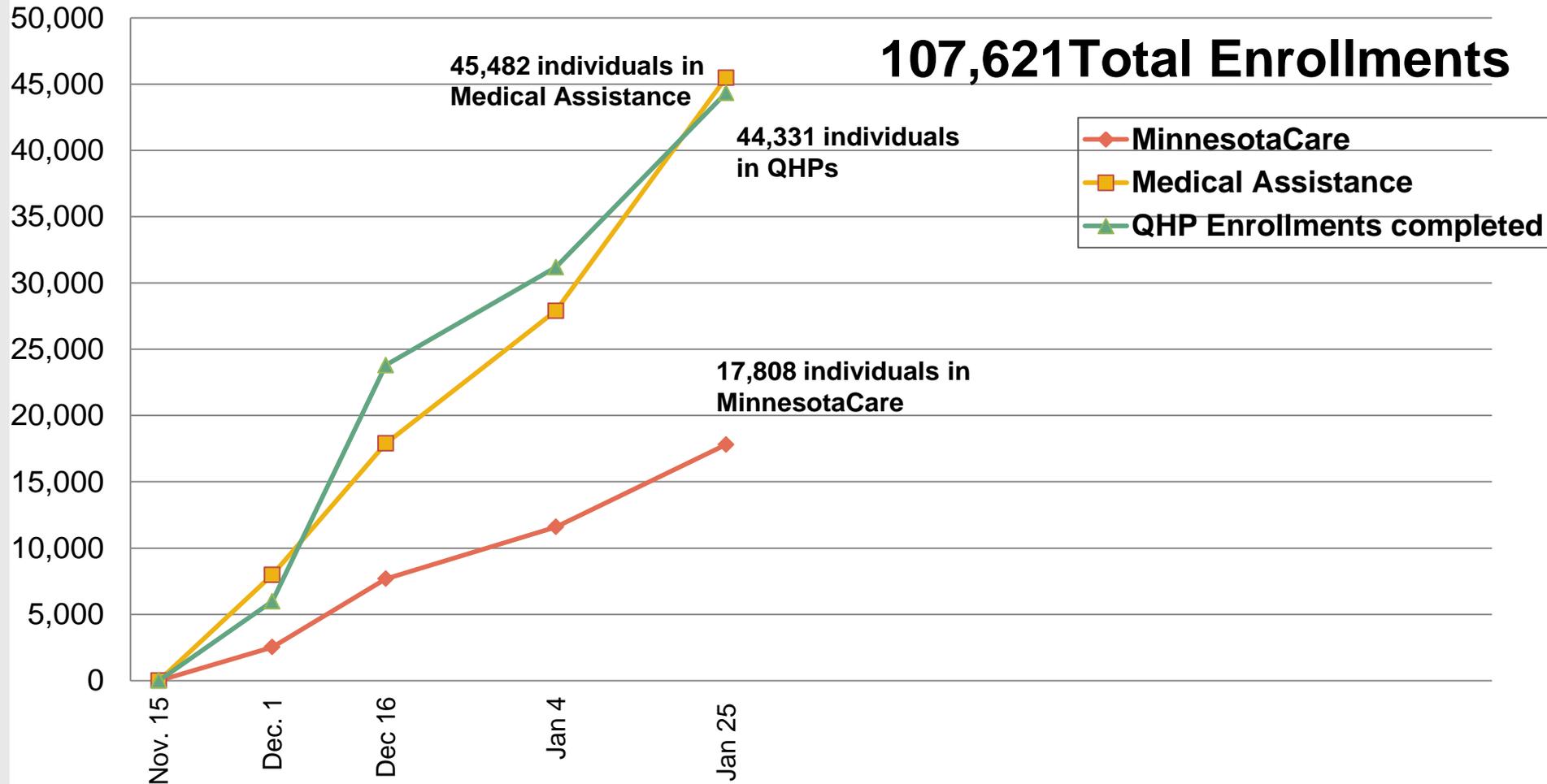
Enrollment Dashboard – 2 of 2

Plans – Nov. 15, 2014 – Jan. 25, 2015		
Metal Level	2015 Open Enrollment To Date	2014 Open Enrollment
Platinum	8.4%	27.5%
Gold	20.2%	12.4%
Silver	34.3%	33.9%
Bronze	36.6%	25.3%
Catastrophic	0.8%	0.9%

Enrollee Demographics – Nov. 15 – Jan. 25, 2015		
Age	2015 Open Enrollment To Date	2014 Open Enrollment
<18	10.6%	9.6%
18-25	6.2%	6.3%
26-34	15.1%	18.0%
35-44	13.1%	14.9%
45-54	17.9%	19.3%
55-64	36.8%	31.7%
65+	0.1%	0.2%
Sex		
Male	48.3%	48.5%
Female	51.7%	51.5%

Enrollments by Program

November 15, 2014 – January 25, 2015

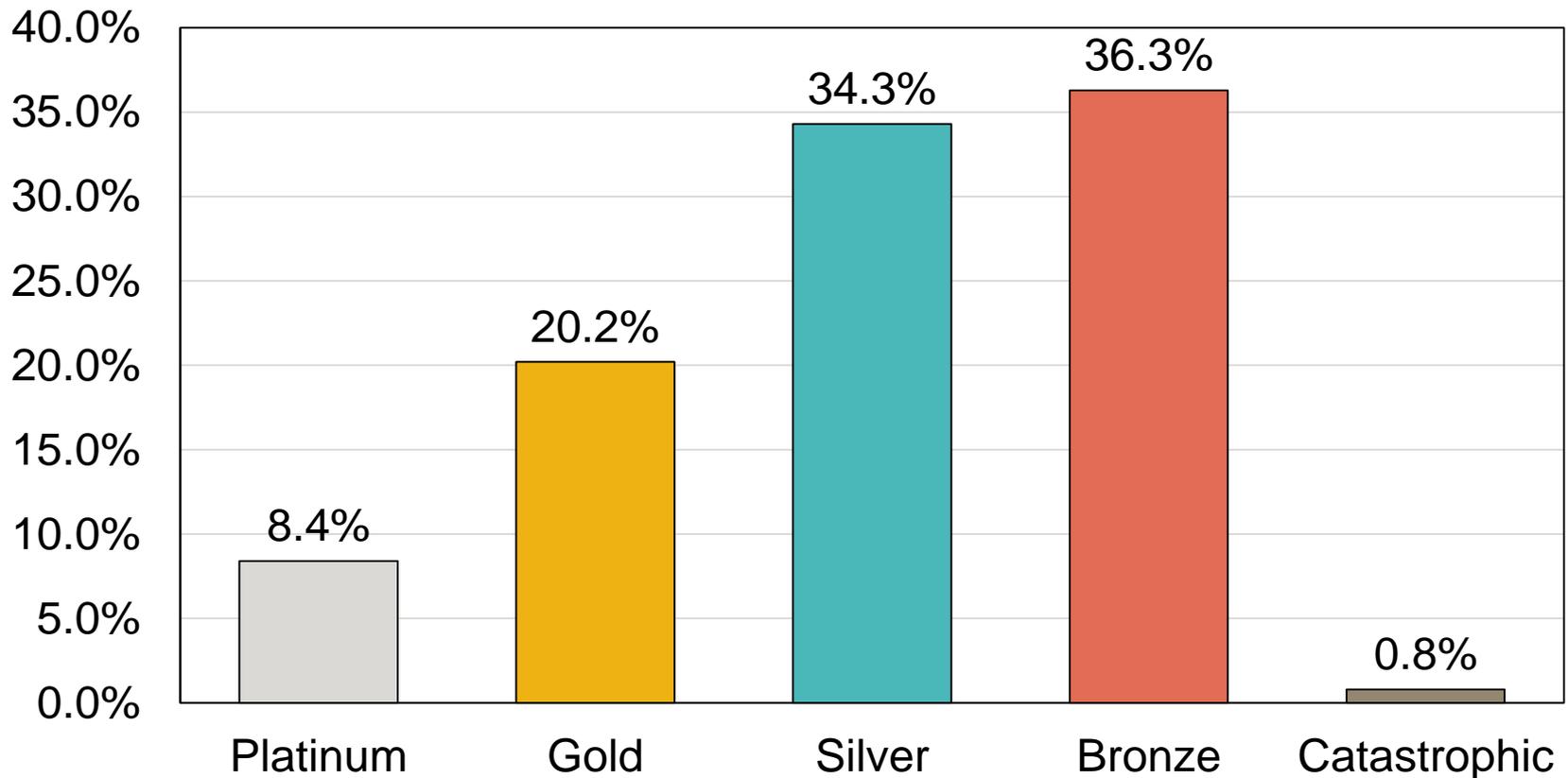


Program enrollment began at zero for all programs starting November 15, 2014.

Individual Market: Metal Levels

November 15, 2014 – January 25, 2015

2015 QHP Metal Level Selection

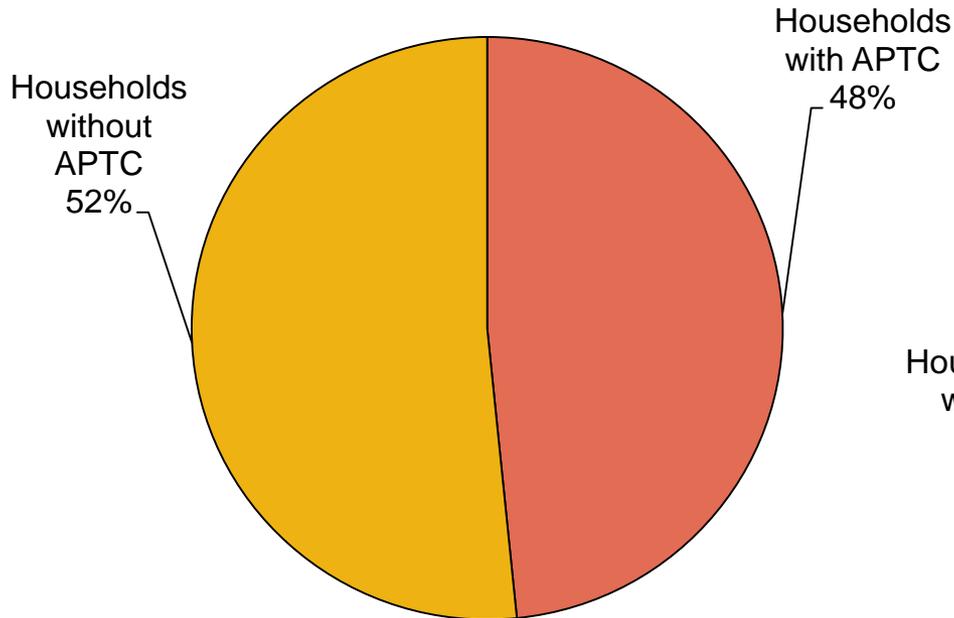


Note: Percentages do not include passive renewals or manual enrollments.

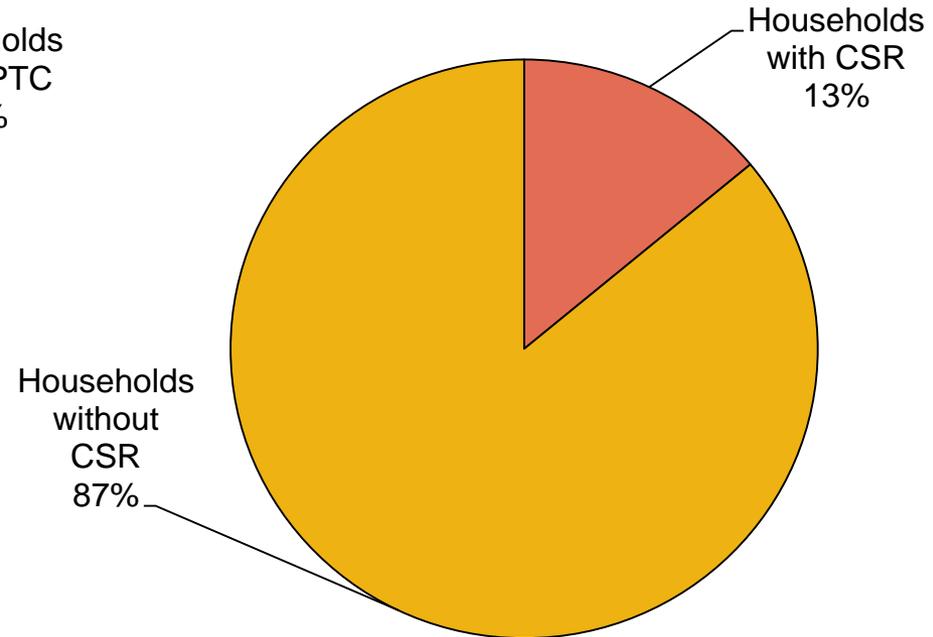
QHP Households Receiving Financial Help

November 15, 2014 – January 25, 2015

Advanced Premium Tax Credit subsidies



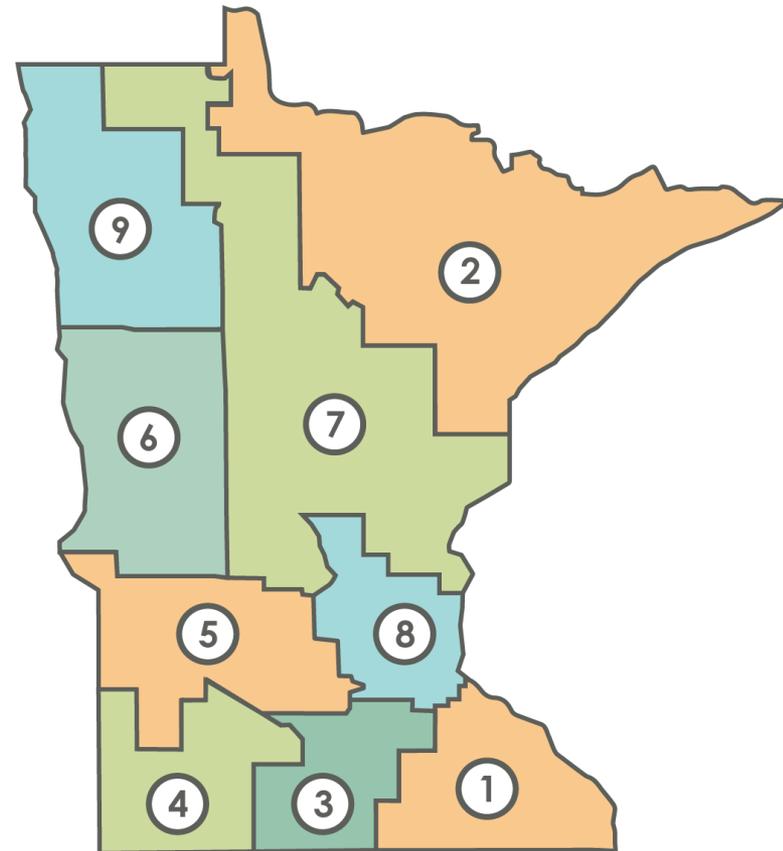
Cost Sharing Reduction subsidies



Note: Based on cumulative QHP enrollment for Open Enrollment 2015. Subsidies are applied to payments beginning January 2015.

QHP Enrollment by Rating Region November 15 – January 25, 2015

Rating Area	Percent of State's Population in Region	Percent of QHP Enrollees in Region
1	8.1%	10.7%
2	5.9%	6.6%
3	4.7%	4.7%
4	2.2%	2.1%
5	3.8%	3.4%
6	4.2%	4.3%
7	7.9%	9.1%
8	61.6%	58.2%
9	1.6%	0.9%



MNsure Premium Withhold Revenue

- Forecast =

$$\begin{aligned} &\text{Estimated Carrier premium revenue} \\ &\quad \text{(based on estimated average monthly premium x estimated member months,} \\ &\quad \text{with estimated member months derived from estimated annual enrollment)} \\ &\quad \times \\ &\text{Annual premium withhold percentage} \end{aligned}$$

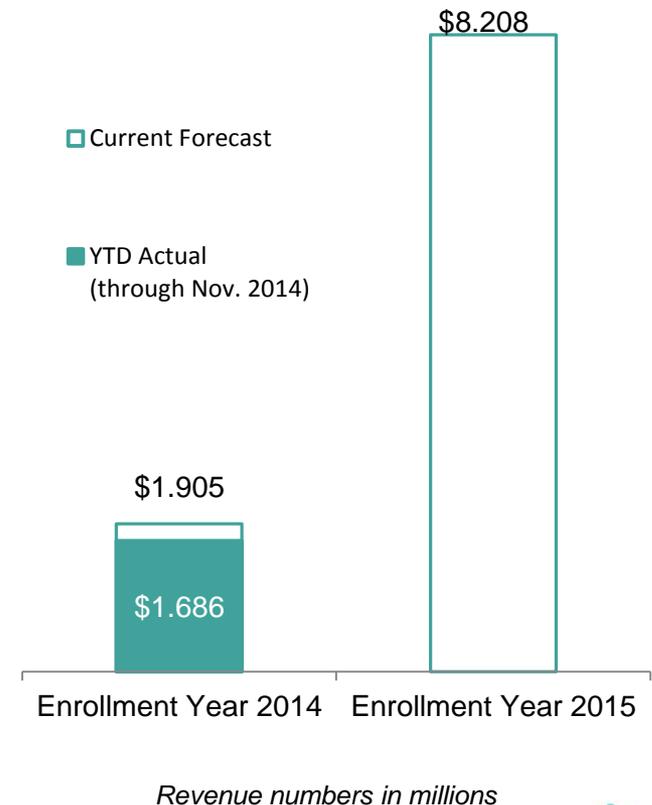
- Actual =

$$\begin{aligned} &\text{Actual Carrier premium revenue} \\ &\quad \times \\ &\text{Annual premium withhold percentage} \end{aligned}$$

- Billing process *(2 month lag)*

1. Carriers are required to report actual YTD premiums to MNsure on a monthly basis by the end of the following month.
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.

Forecast and YTD Actual



Customer Service Dashboard

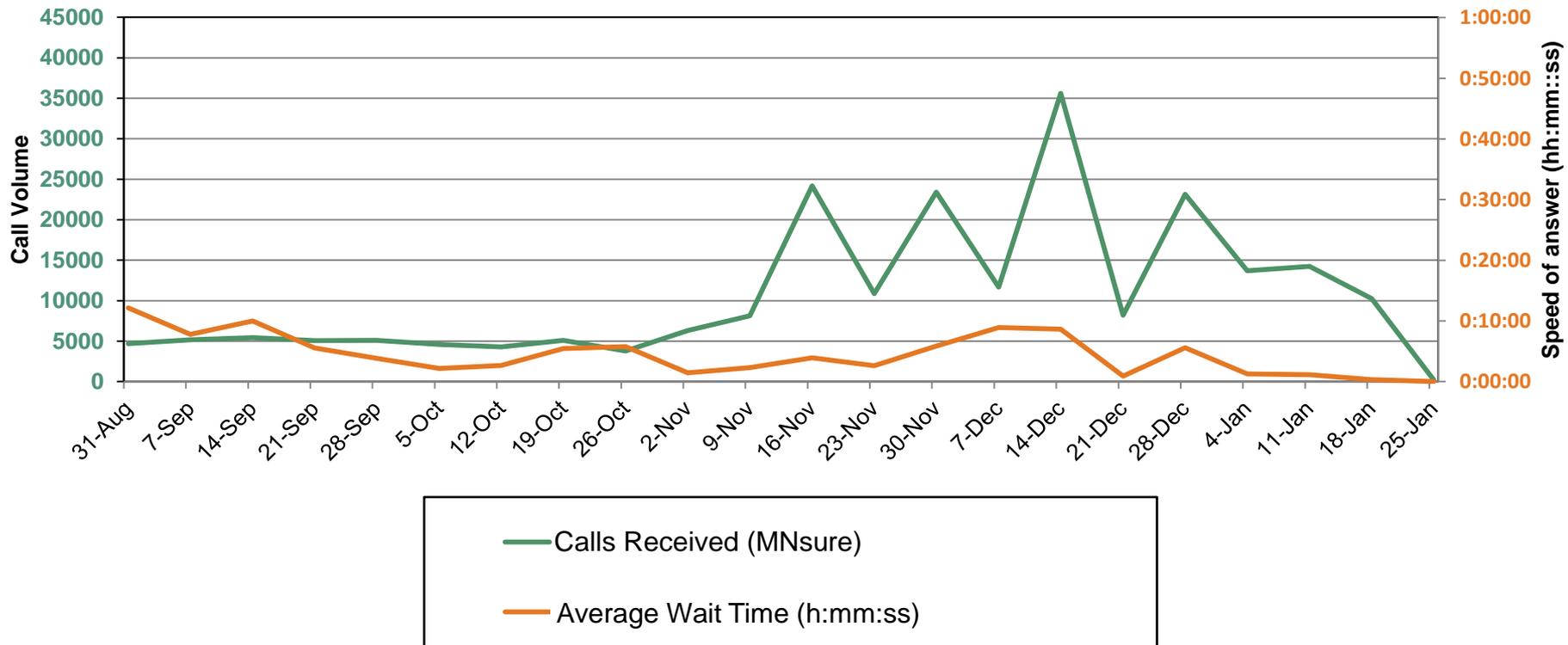
Contact Center – Jan. 1 – 25, 2015	
Call Volume	41,155
Average Wait Time	00:00:41
Service Level (% of calls answered in 2 min. or less)	92.74%
Calls Abandoned while on Hold	2.47%
Average Talk Time	0:07:41

All Callers Top Contact Center Inquiries – Jan. 1 – 25, 2015	
1. How do I apply?	13.75%
2. Password reset/account unlock	9.81%
3. Application/Account status request	8.73%

Navigators & Assisters Top Contact Center Inquiries – Jan. 1 – 25, 2015	
1. Application/Account status request	30.27%
2. How do I apply?	11.17%
3. Password reset/account unlock	10.07%

Contact Center – Call Volume/Wait Time

MNsure Contact Center Call Volume / Wait Time Aug. 31, 2014 – Jan. 25, 2015



Note: Call volumes represent weekly totals.

Numbers prepared for Jan. 28 Board Meeting