



MNsure Metrics Dashboard

Prepared for Board of Directors Meeting

February 18, 2015



Enrollment Dashboard – 1 of 2

Cumulative Enrollment, Nov. 15, 2014 – Feb. 15, 2015	
Total Enrollments	159,000
Medical Assistance	72,017
MinnesotaCare	26,891
QHP	60,092
QHP active renewals	15,545
QHP passive renewals	8,274
QHP via SHOP	1,419
Dental enrollments	7,674

QHP Households Receiving Financial Help, Nov. 15, 2014 – Feb. 15, 2015	
Households with Advanced Premium Tax Credits	47%
Households with Cost Sharing Reductions	16%

Current SHOP Enrollment – Feb. 15, 2015	
Employers enrolled	185
Employees enrolled	1,007
Individuals enrolled (including dependents)	1,419

Enrollment Dashboard – 2 of 2

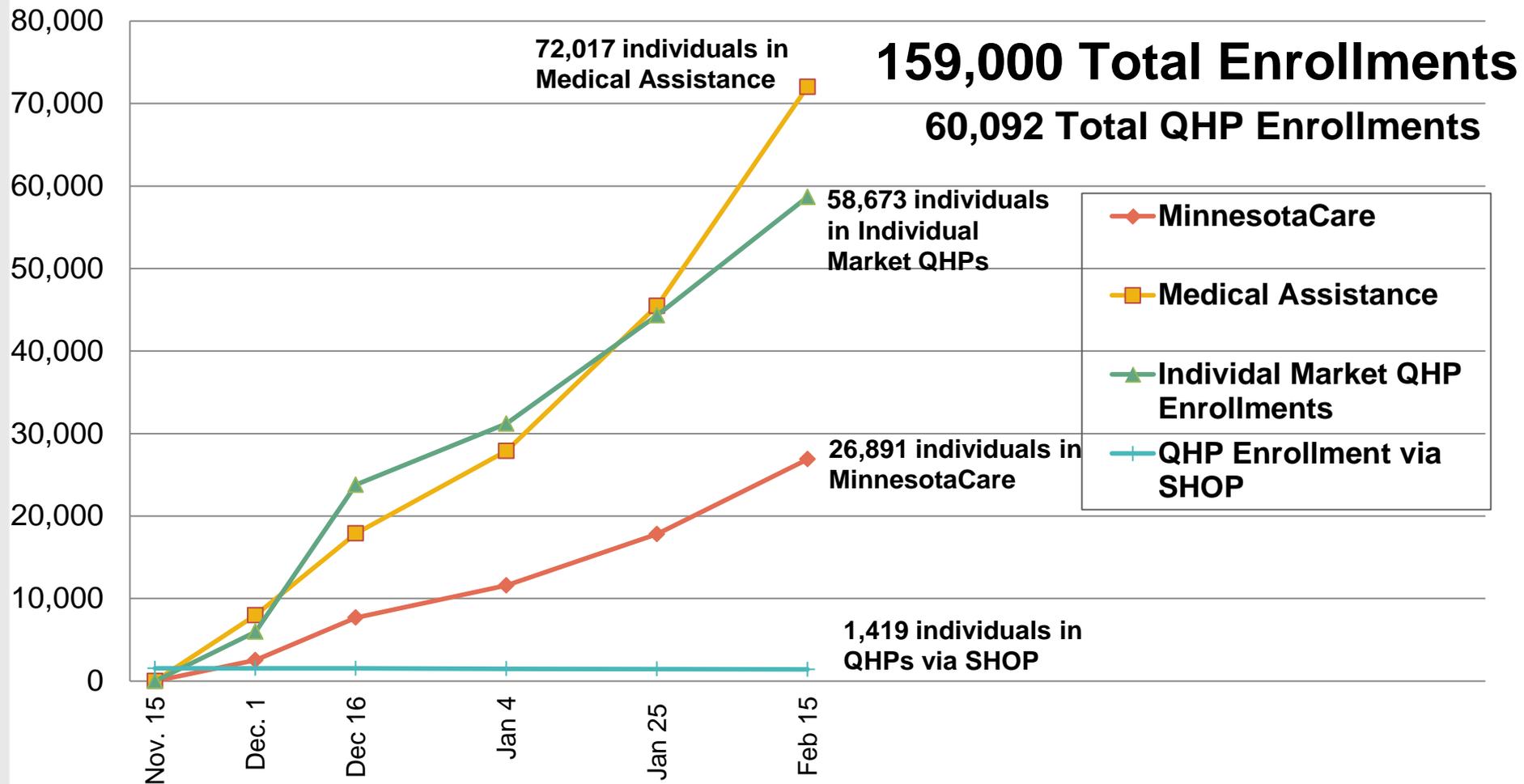
Plans & Carriers – Nov. 15, 2014 – Feb. 15, 2015		
Carrier	2015 Open Enrollment To Date	2014 Open Enrollment
Blue Cross Blue Shield	43.0%	23.0%
BluePlus	7.3%	--
HealthPartners	24.2%	12.1%
Medica	5.2%	4.4%
UCare	20.3%	1.5%
PreferredOne	--	59.0%
Metal Level		
Platinum	6.9%	27.5%
Gold	16.7%	12.4%
Silver	39.8%	33.9%
Bronze	35.6%	25.3%
Catastrophic	1.0%	0.9%

QHP Enrollee Demographics – Nov. 15 – Feb. 15, 2015		
Age	2015 Open Enrollment To Date	2014 Open Enrollment
<18	9.2%	9.6%
18-25	7.1%	6.3%
26-34	16.9%	18.0%
35-44	14.7%	14.9%
45-54	18.8%	19.3%
55-64	32.7%	31.7%
65+	0.5%	0.2%
Sex		
Male	49.0%	48.5%
Female	51.0%	51.5%

Note: Data reflects all QHP enrollment excepting SHOP enrollment and cases currently in queue.

Enrollments by Program

November 15, 2014 – February 15, 2015

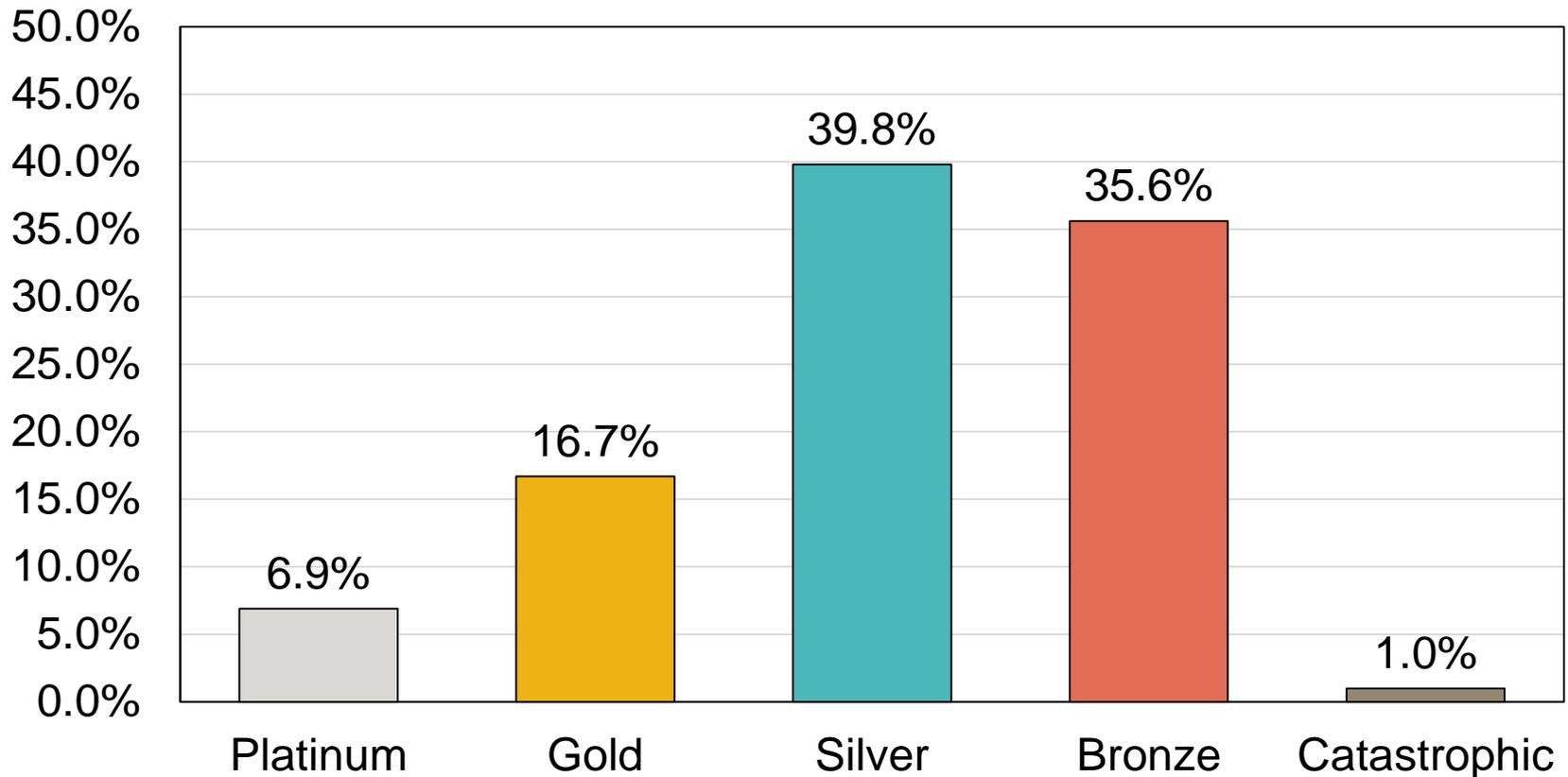


Program enrollment began at zero for all programs excepting SHOP starting November 15, 2014.

Individual Market: Metal Levels

November 15, 2014 – February 15, 2015

2015 QHP Metal Level Selection

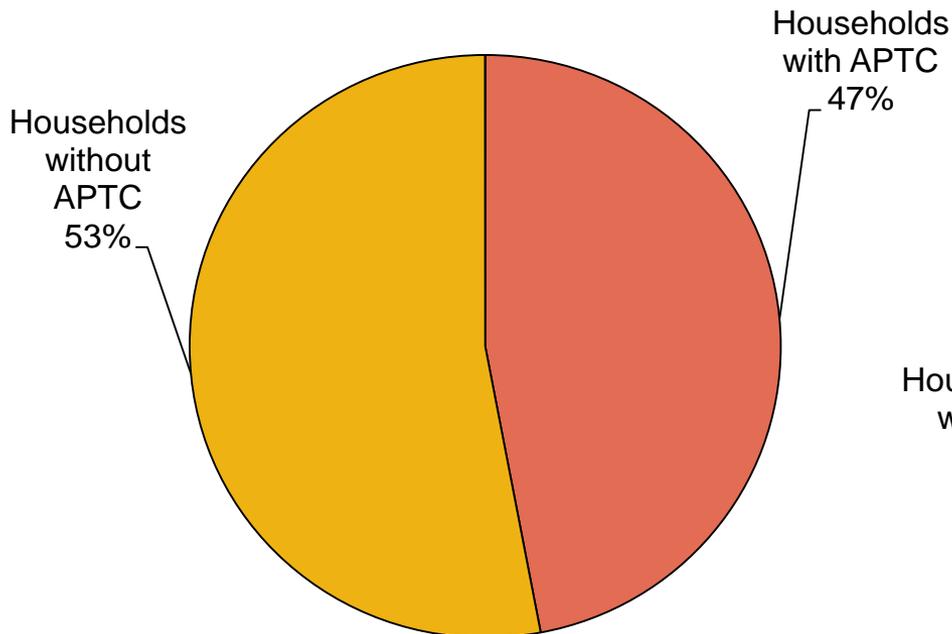


Note: Data reflects all QHP enrollment excepting SHOP enrollment and cases currently in queue.

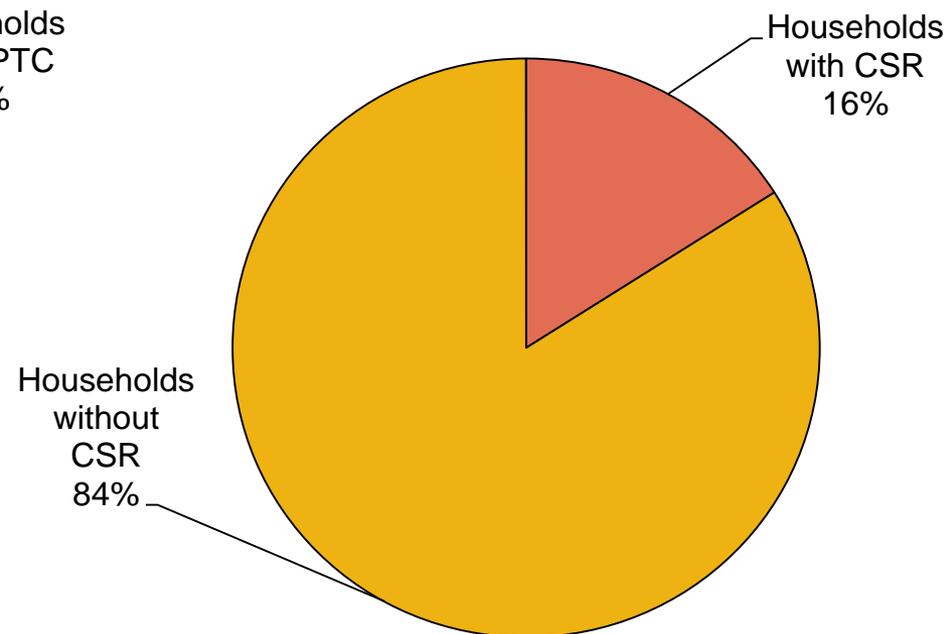
QHP Households Receiving Financial Help

November 15, 2014 – February 15, 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.

Note: Data reflects all QHP enrollment excepting SHOP enrollment and cases currently in queue.

MNsure Premium Withhold Revenue

- Forecast =

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

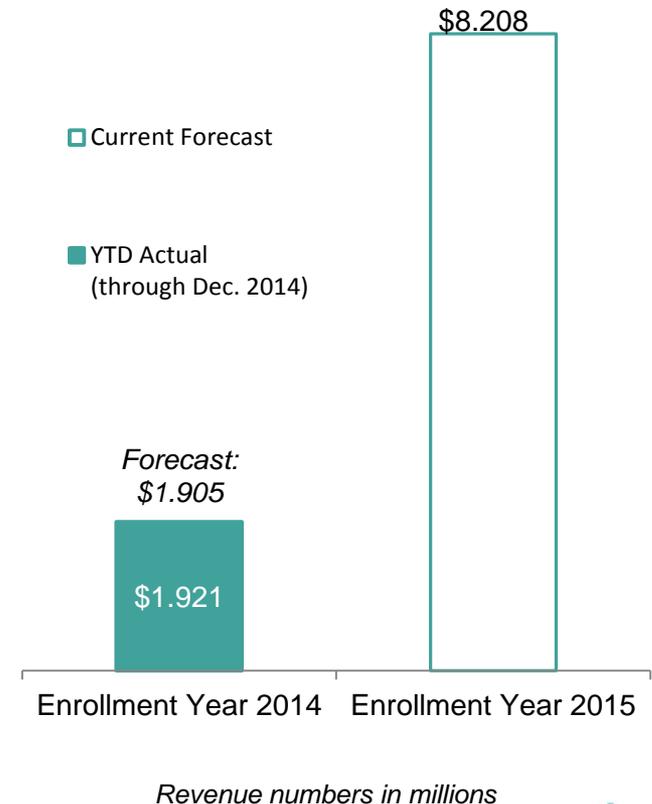
- Actual =

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

- 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 – Feb. 15, 2015	
Call Volume	112,524
Average Wait Time	0:01:31
Service Level (% of calls answered in 2 min. or less)	84.17%
Calls Abandoned while on Hold	4.45%
Average Talk Time	0:07:57

MNsure System Uptime – Jan. 1 – Feb. 15, 2015	
Unplanned outages	0.0%
MNsure-planned redirects	0.0%
CMS-related redirects	1.0%

No redirects were put in place, however:

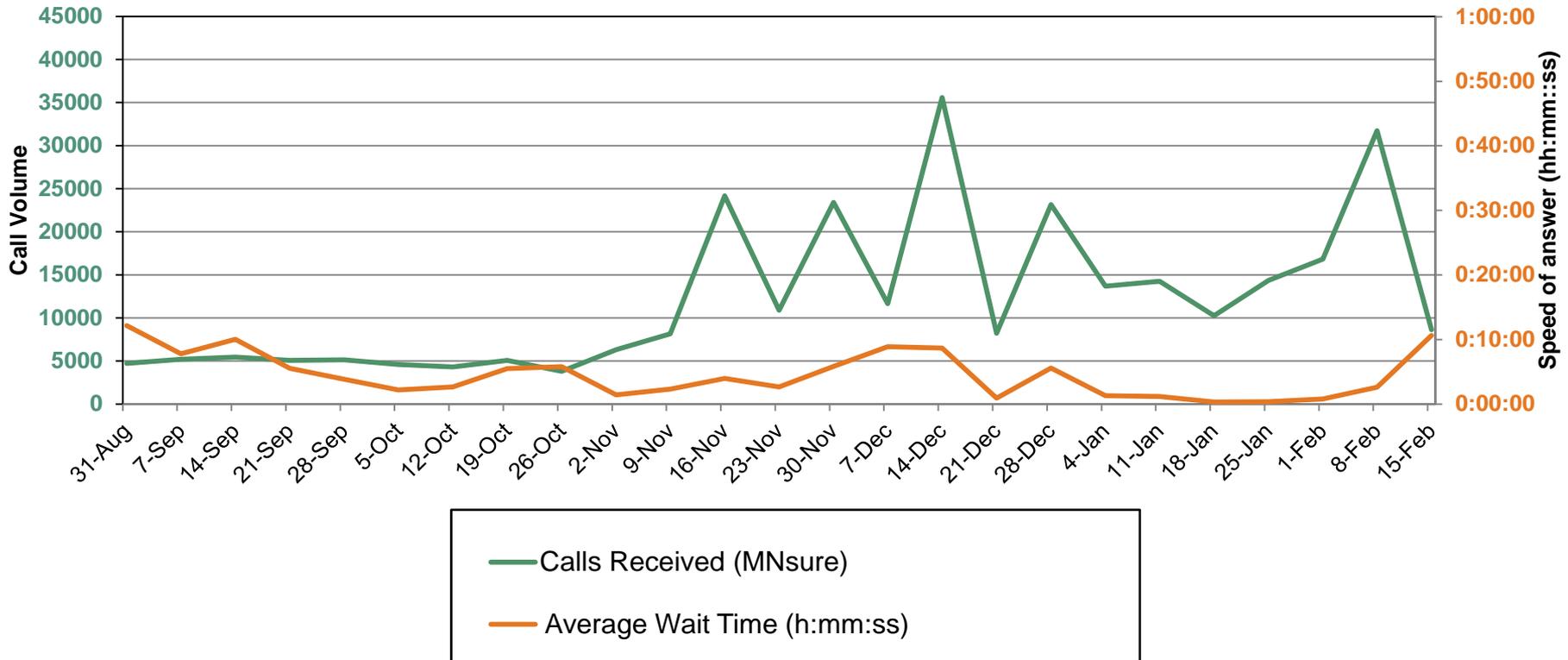
- 2/1 Intermittent Fed Hub downtime, 6:00 a.m. – 4:00 p.m.
- 2/8 SSA Title II Monthly/Annual & Quarters, down 6:00 a.m. – 8:00 a.m.
- 2/15 Intermittent Feb Hub failures, 8:30 a.m. – 9:25 a.m.

All Callers Top Contact Center Inquiries – Jan. 1 – Feb. 15, 2015	
1. How do I apply?	8.73%
2. Password reset/account unlock	7.00%
3. Application/Account status request	4.59%

Navigators & Assisters Top Contact Center Inquiries – Jan. 1 – Feb. 15, 2015	
1. Application/Account status request	16.46%
2. How do I apply?	8.27%
3. Password reset/account unlock	7.38%

Contact Center – Call Volume/Wait Time

MNsire Contact Center Call Volume / Wait Time Aug. 31, 2014 – Feb. 15, 2015



Note: Call volumes represent weekly totals.

Numbers prepared for Feb. 18 Board Meeting