



Board of Directors Meeting

December 9, 2015



Enrollment Dashboard – 1 of 2

Cumulative Enrollment, Nov. 1 – Dec. 8, 2015	
Total Enrollments	49,869
Medical Assistance	22,500
MinnesotaCare	9,691
Qualified Health Plans	17,678
QHP active renewals	5,498
Qualified Dental Plans	889

QHP Households Receiving Financial Help, Nov. 1 – Dec. 8, 2015	
Households with Advanced Premium Tax Credits	70%
Households with Cost Sharing Reductions	13%

Current SHOP Enrollment – Dec. 8, 2015	
Employers enrolled	181
Employees enrolled	860
Individuals enrolled (including dependents)	1,219

Enrollment Dashboard – 2 of 2

Metal Levels – Nov. 1 – Dec. 8, 2015		
Carrier	2016 Enrollment To Date	2015 Enrollment
Metal Level		
Platinum	--	7%
Gold	16%	17%
Silver	33%	39%
Bronze	50%	36%
Catastrophic	1%	1%

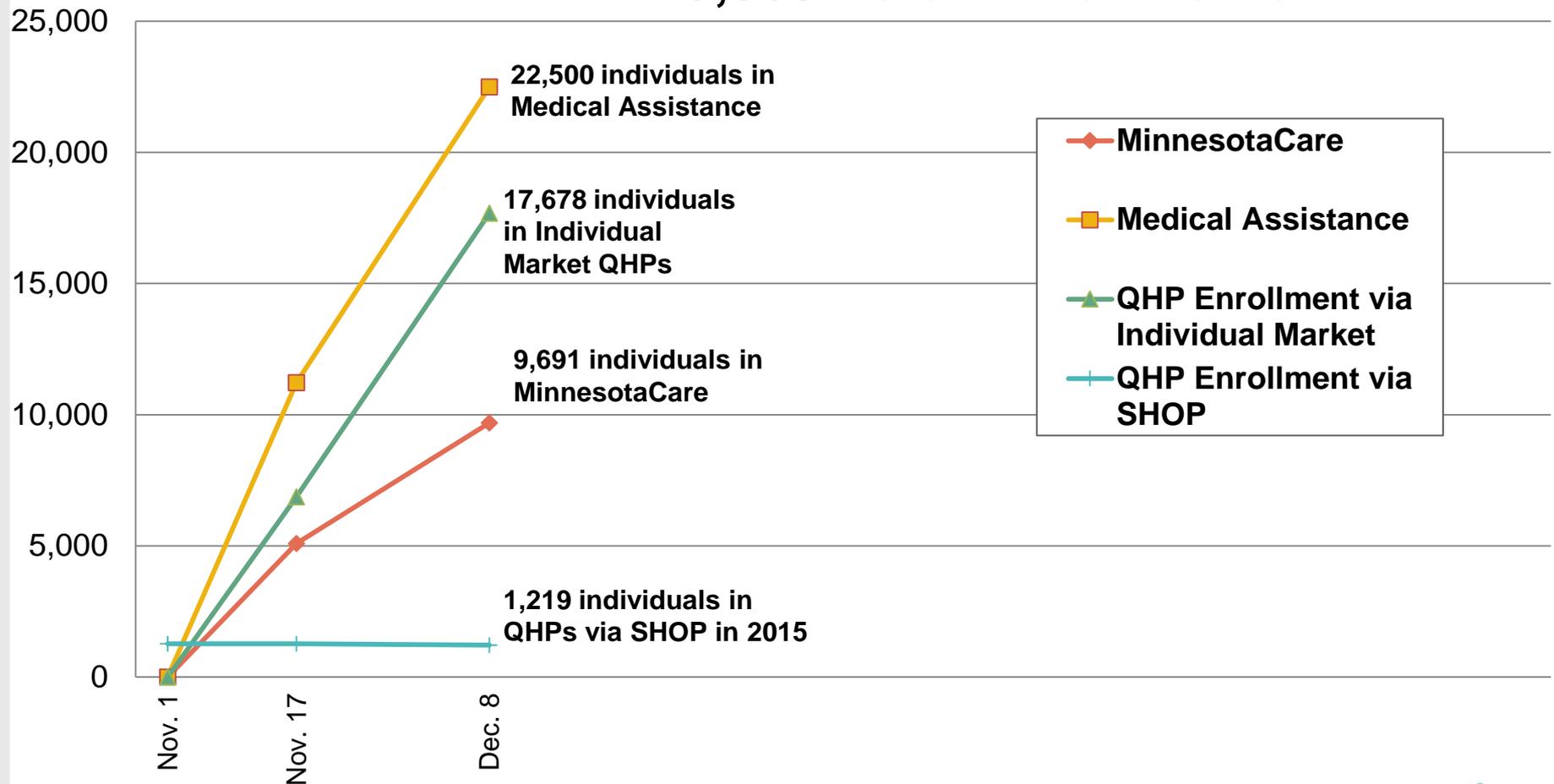
QHP Enrollee Demographics – Nov. 1 – Dec. 8, 2015		
Age	2016 Enrollment To Date	2015 Enrollment
<18	8%	10%
18-25	5%	7%
26-34	11%	18%
35-44	9%	15%
45-54	16%	19%
55-64	50%	31%
65+	<1%	0.3%
Sex		
Male	46%	48%
Female	54%	52%

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

Enrollments by Program

November 1 – December 8, 2015

49,869 Total Enrollments

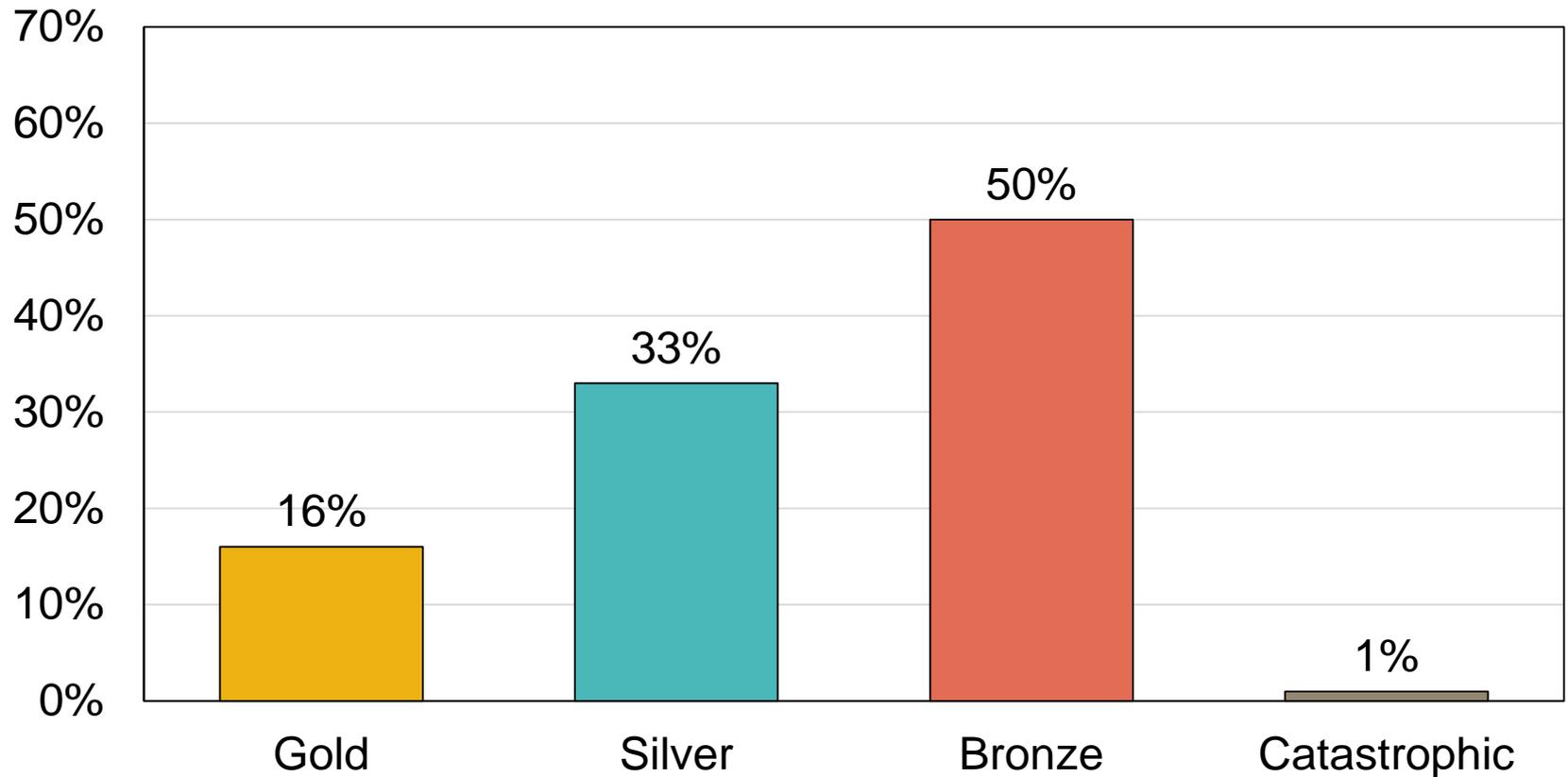


Program enrollment began at zero for all programs except SHOP starting November 1, 2015.

Individual Market: Metal Levels

November 1 – December 8, 2015

2015 QHP Metal Level Selection

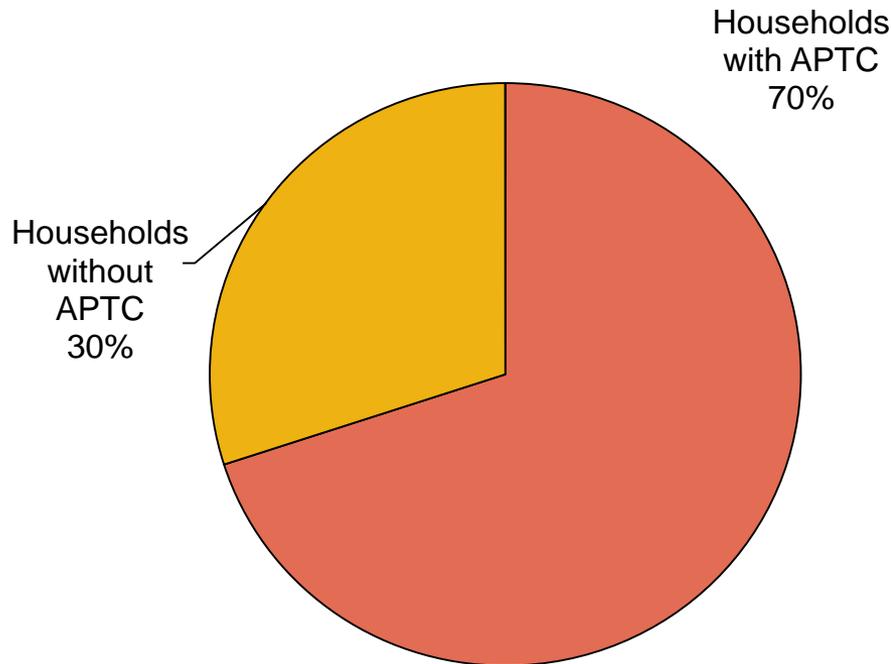


Note: Data reflects all QHP enrollment except SHOP enrollment and cases currently in queue.

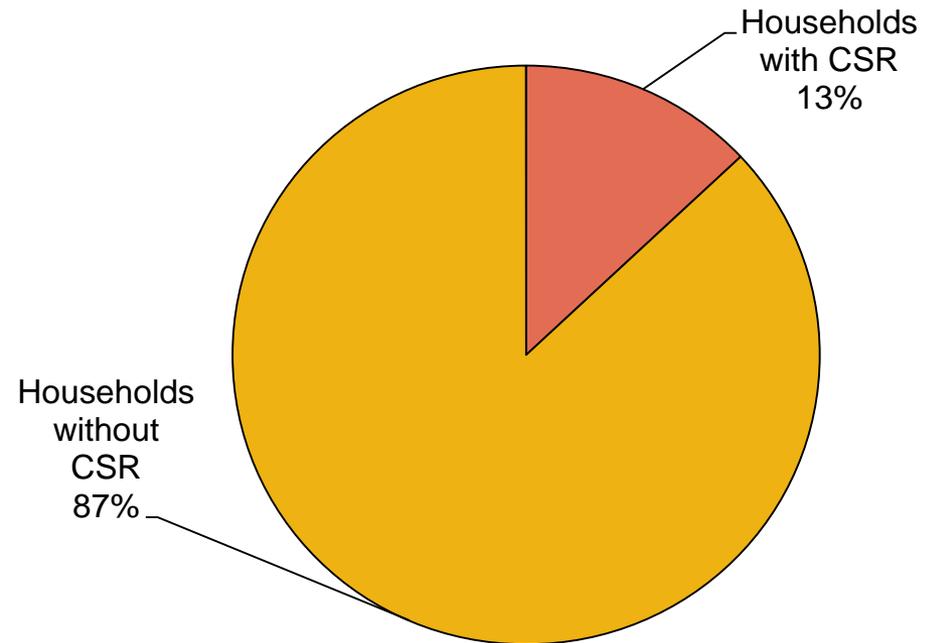
QHP Households Receiving Financial Help

November 1 – December 8, 2015

Advanced Premium Tax Credit subsidies



Cost Sharing Reduction subsidies



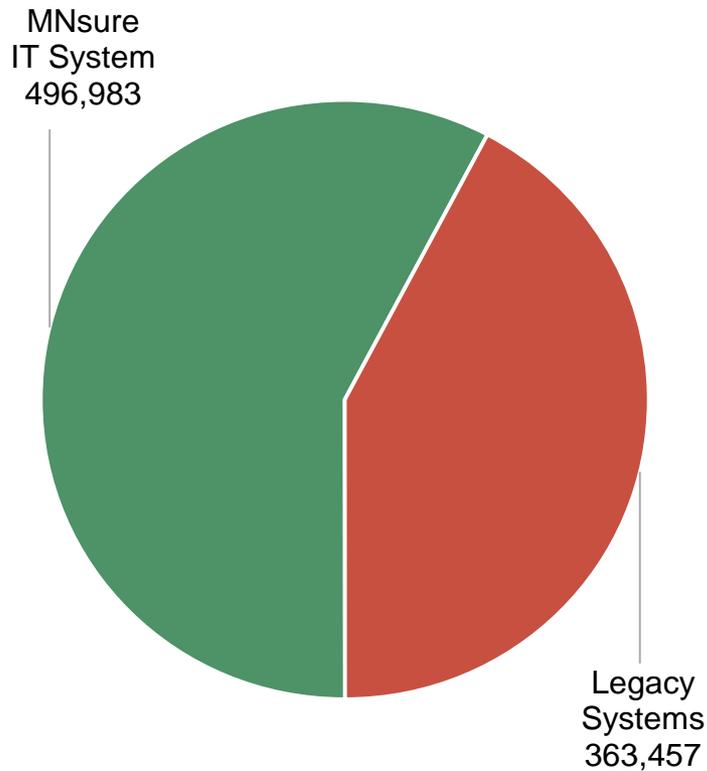
Note: Based on cumulative QHP enrollment for Open Enrollment 2016. Subsidies will be applied to payments beginning January 2016.

Note: Data reflects all QHP enrollment except SHOP enrollment.

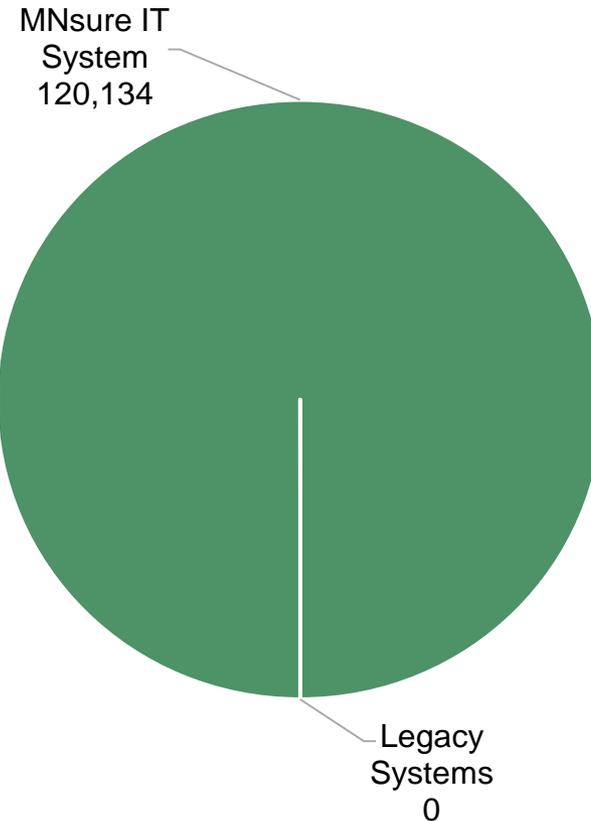
Current MA and MCRE Enrollee Count November 2015



Medical Assistance



MinnesotaCare



MNsure Premium Withhold Revenue

- Forecast =

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

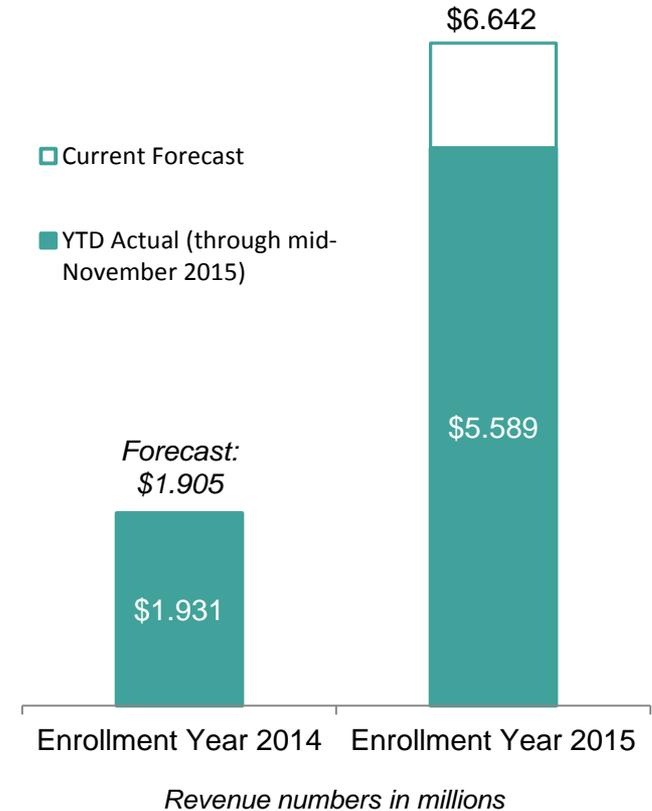
- Actual =

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

- 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



Note: EY15 forecast is based on budget passed at July 20, 2015 MNsure Board meeting.
Numbers are subject to change.

Numbers prepared for December 9, 2015 Board Meeting

Customer Service Dashboard



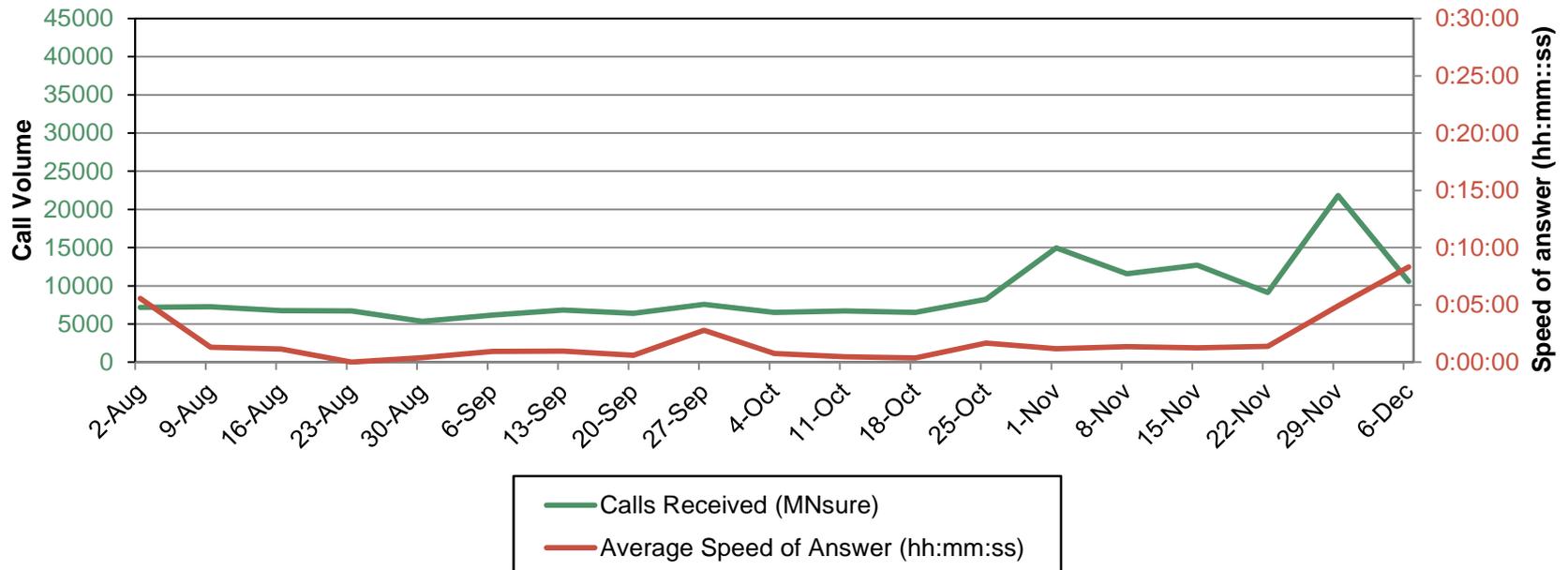
Contact Center – Nov. 1 – Dec. 8, 2015	
Call Volume	80,757
Average Speed of Answer	0:02:40
Service Level (% of calls answered in 2 min. or less)	74.18%
Calls Abandoned while in Queue	8.71%
Average Talk Time	0:08:03

All Callers Top Contact Center Inquiries – Nov. 1 – Dec. 8, 2015	
1. Password Reset/Account Unlock	14.01%
2. General Questions	12.76%
3. MA/MCRE	12.73%

Assister Resource Center (ARC) Top Inquiries – Nov. 1 – Dec. 8, 2015	
1. Existing/pending inquiry	42.90%
2. Password reset/account unlock	17.31%
3. Determination Result	12.13%

Contact Center – Call Volume/ASA

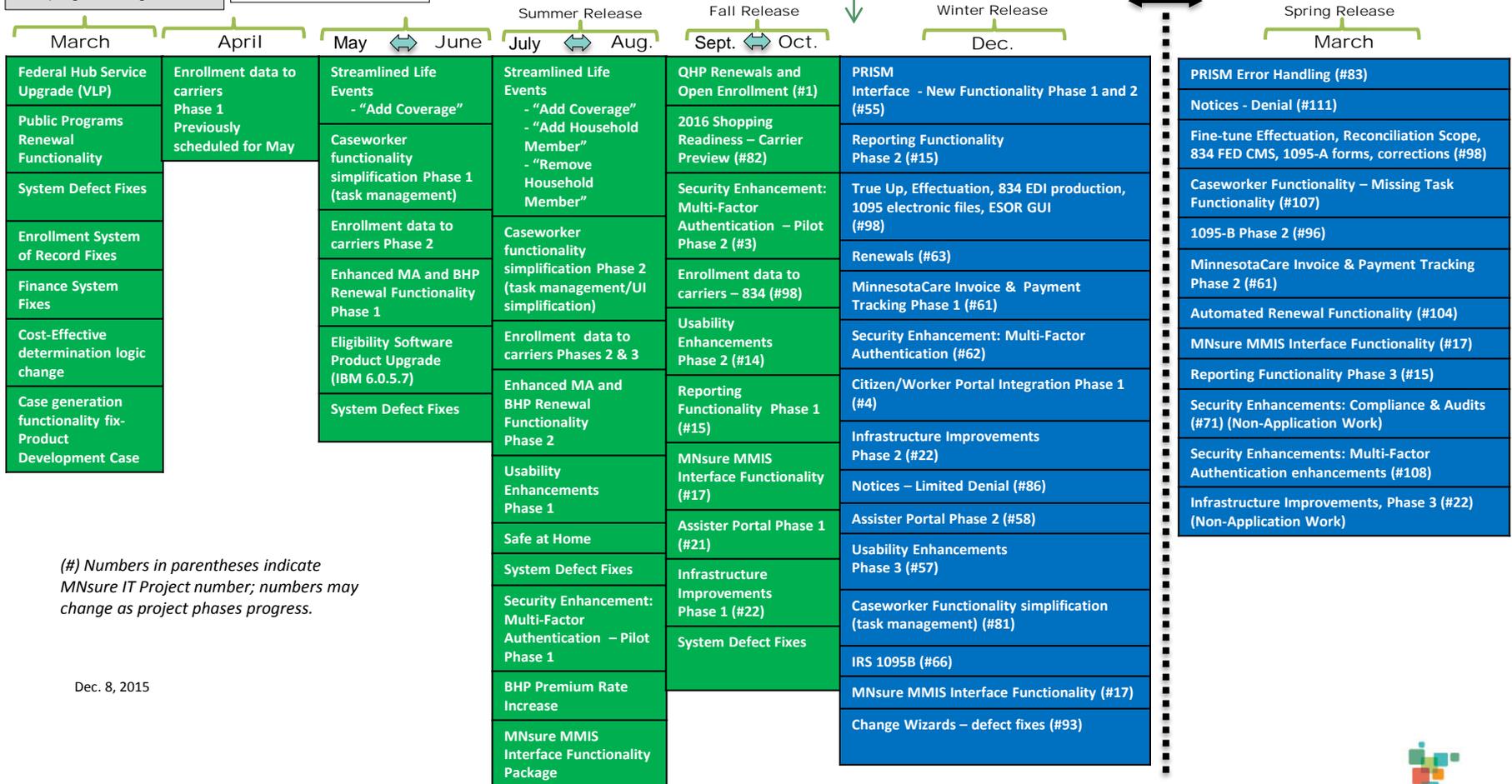
**MNsure Contact Center Call Volume/Average Speed of Answer
Aug. 1 – Dec. 8, 2015**



Note: Call volumes represent weekly totals for week beginning with date.
Week beginning Dec. 6 is a partial week.

Release Plan Project Status

Work Incomplete	
Work Completed	★ = Change in Status
Work Currently Underway	Ⓢ = Change in Scope
Work in Planning Phase	↔ = Change in Timing
Work Scheduled for Scoping/Planning	⊕ = Project Addition



(#) Numbers in parentheses indicate MNsure IT Project number; numbers may change as project phases progress.

Dec. 8, 2015