



Board of Directors Meeting

January 13, 2016

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Enrollment Dashboard – 1 of 2

Cumulative Enrollment, Nov. 1, 2015 – Jan. 10, 2016	
Total Enrollments	134,278
Medical Assistance	45,192
MinnesotaCare	19,415
Qualified Health Plans	69,671
QHP renewals	38,813
QHP via SHOP	1,871
Qualified Dental Plans	5,876

QHP Households Receiving Financial Help, Nov. 1, 2015 – Jan. 10, 2016	
Households with Advanced Premium Tax Credits	70%
Households with Cost Sharing Reductions	13%

Current SHOP Enrollment – Jan. 10, 2016	
Employers enrolled	266
Employees enrolled	1,234
Individuals enrolled (including dependents)	1,871

Enrollment Dashboard – 2 of 2

Plans & Carriers – Nov. 1, 2015 – Jan. 10, 2016		
Carrier	2016 Enrollment To Date	2015 Enrollment
Blue Cross Blue Shield	28%	43%
BluePlus	8%	7%
HealthPartners	24%	24%
Medica	19%	5%
UCare	21%	21%
Metal Level		
Platinum	--	7%
Gold	18%	17%
Silver	37%	39%
Bronze	45%	36%
Catastrophic	1%	1%

QHP Enrollee Demographics – Nov. 1, 2015 – Jan. 10, 2016		
Age	2016 Enrollment To Date	2015 Enrollment
<18	10%	10%
18-25	6%	7%
26-34	14%	18%
35-44	13%	15%
45-54	18%	19%
55-64	38%	31%
65+	<1%	0.3%
Sex		
Male	48%	48%
Female	52%	52%

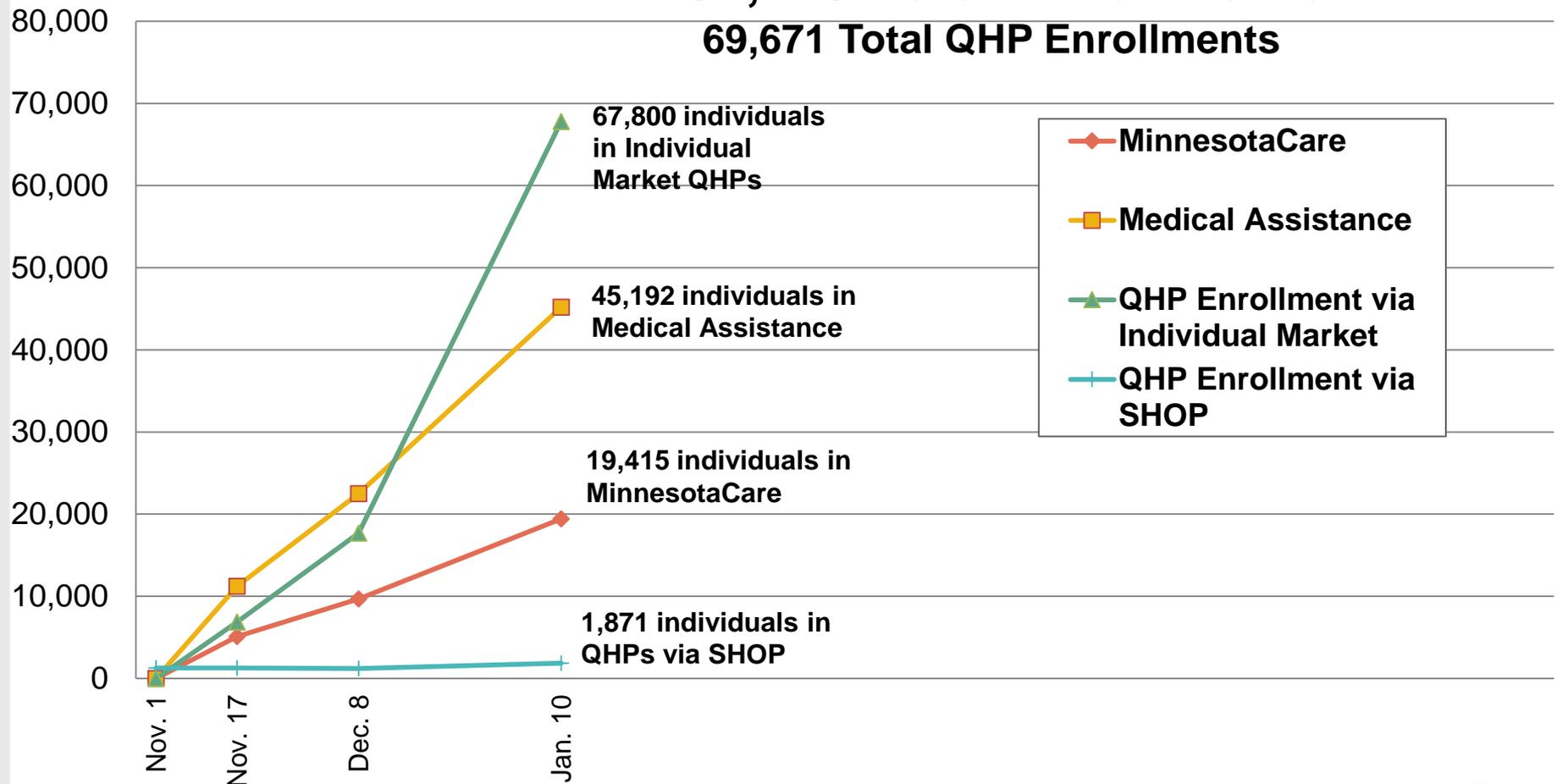
Note: Data reflects all QHP enrollment except SHOP enrollment.

Enrollments by Program

November 1, 2015 – January 10, 2016

134,278 Total Enrollments

69,671 Total QHP Enrollments

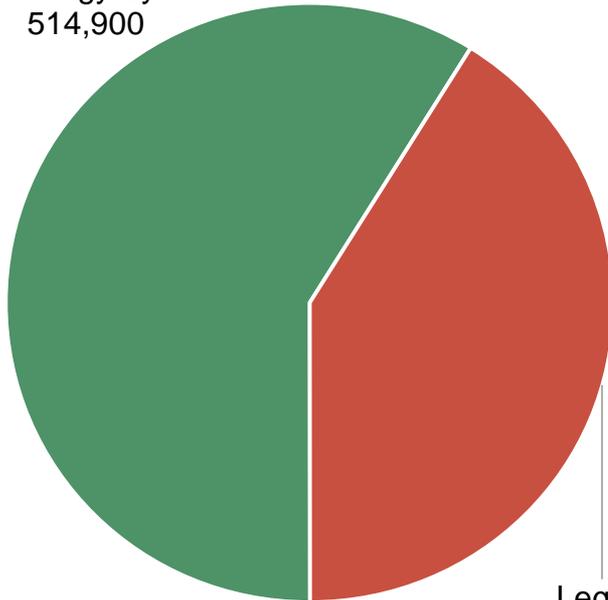


Program enrollment began at zero for all programs except SHOP starting November 1, 2015.

Current MA and MCRE Enrollee Count December 2015

Medical Assistance

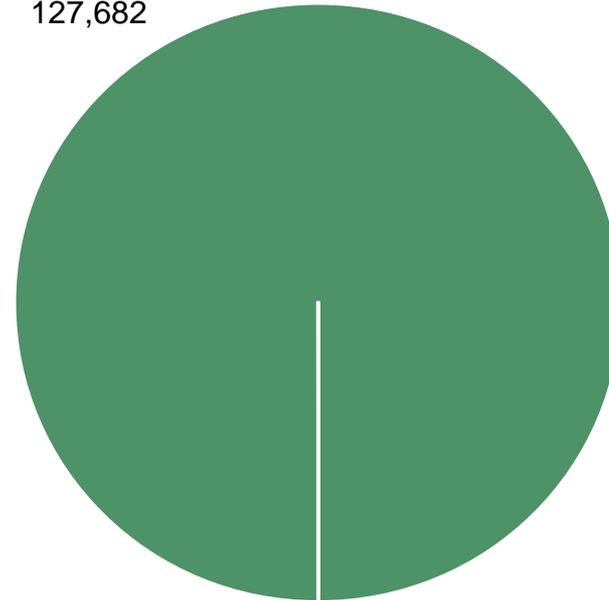
Minnesota Eligibility
Technology System
514,900



Legacy
Systems
359,849

MinnesotaCare

Minnesota Eligibility
Technology System
127,682

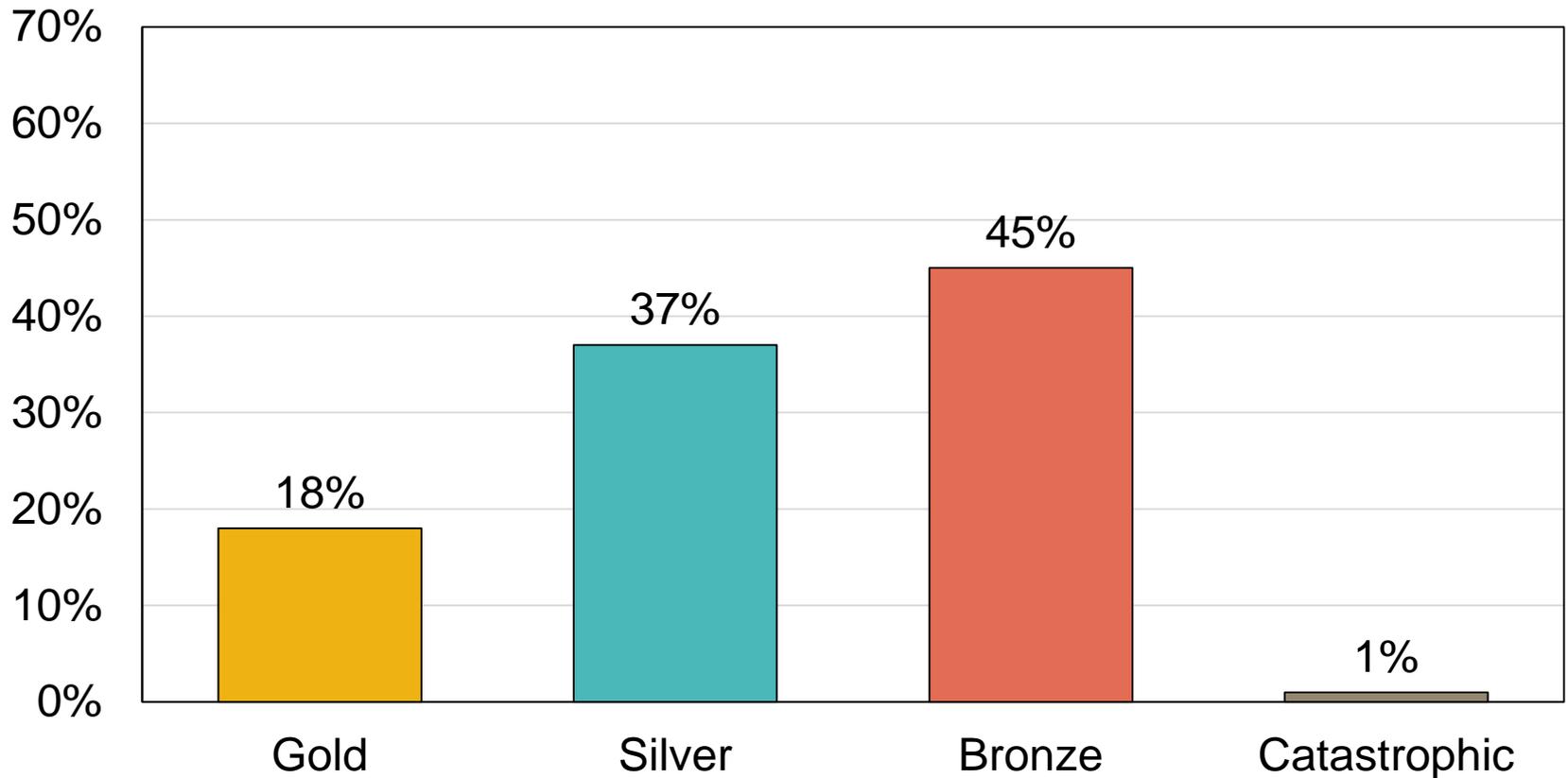


Legacy
Systems
0

Individual Market: Metal Levels

November 1, 2015 – January 10, 2016

2016 QHP Metal Level Selection

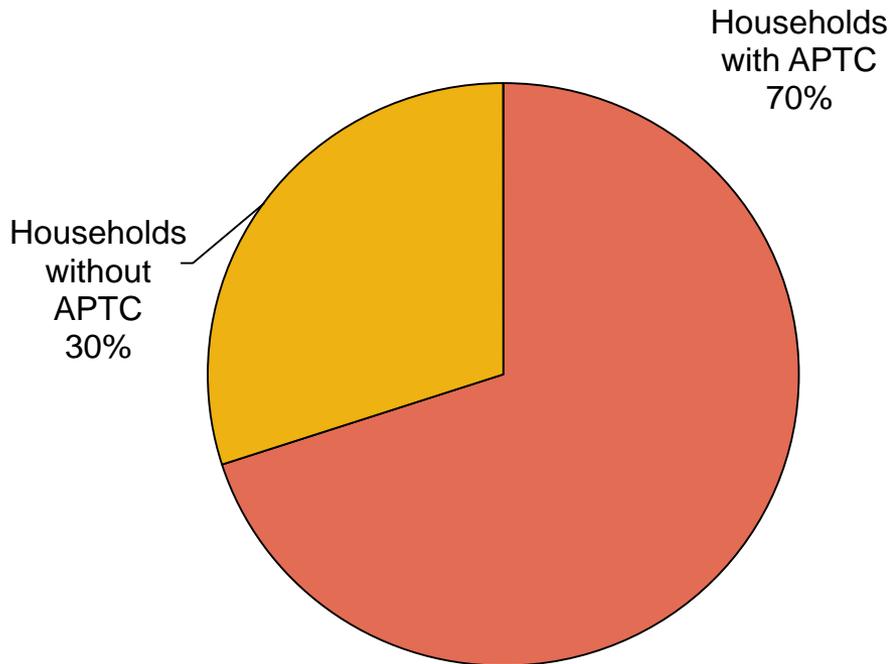


Note: Data reflects all QHP enrollment except SHOP enrollment.

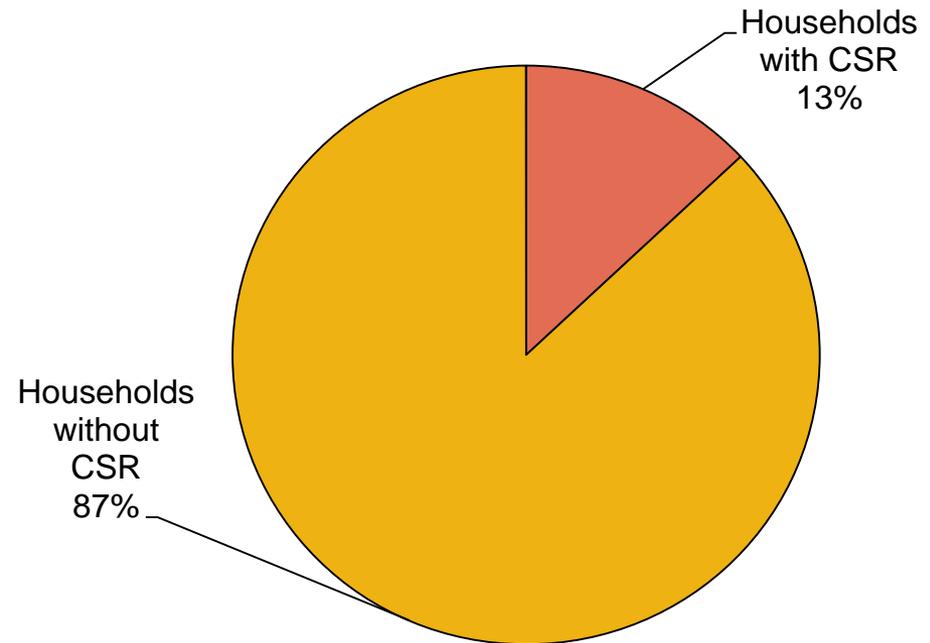
QHP Households Receiving Financial Help

November 1, 2015 – January 10, 2016

Advanced Premium Tax Credit subsidies



Cost Sharing Reduction subsidies



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

Note: Data reflects all QHP enrollment except SHOP enrollment.

MNsure Premium Withhold Revenue

- Forecast =

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

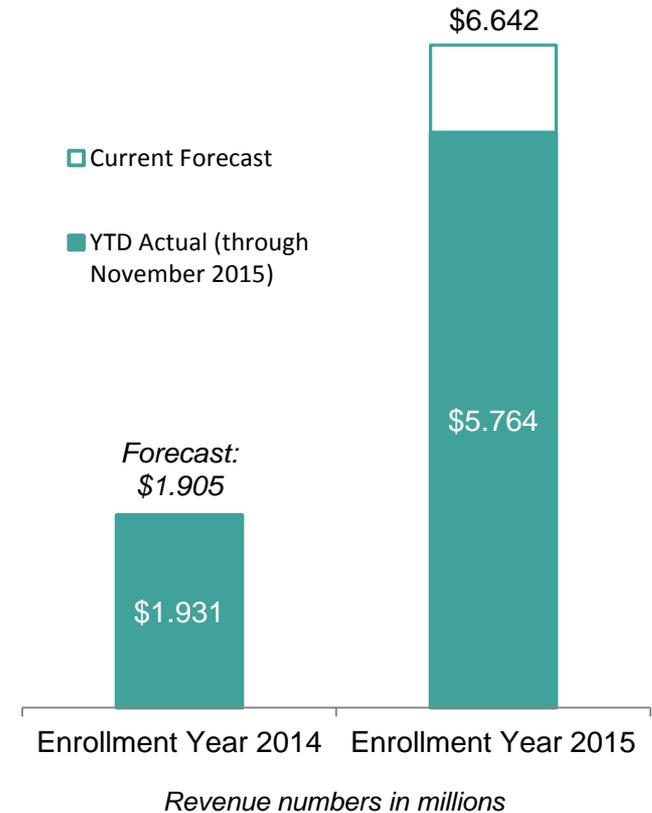
- Actual =

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

- 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



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

Numbers prepared for January 13, 2016 Board Meeting

Customer Service Dashboard



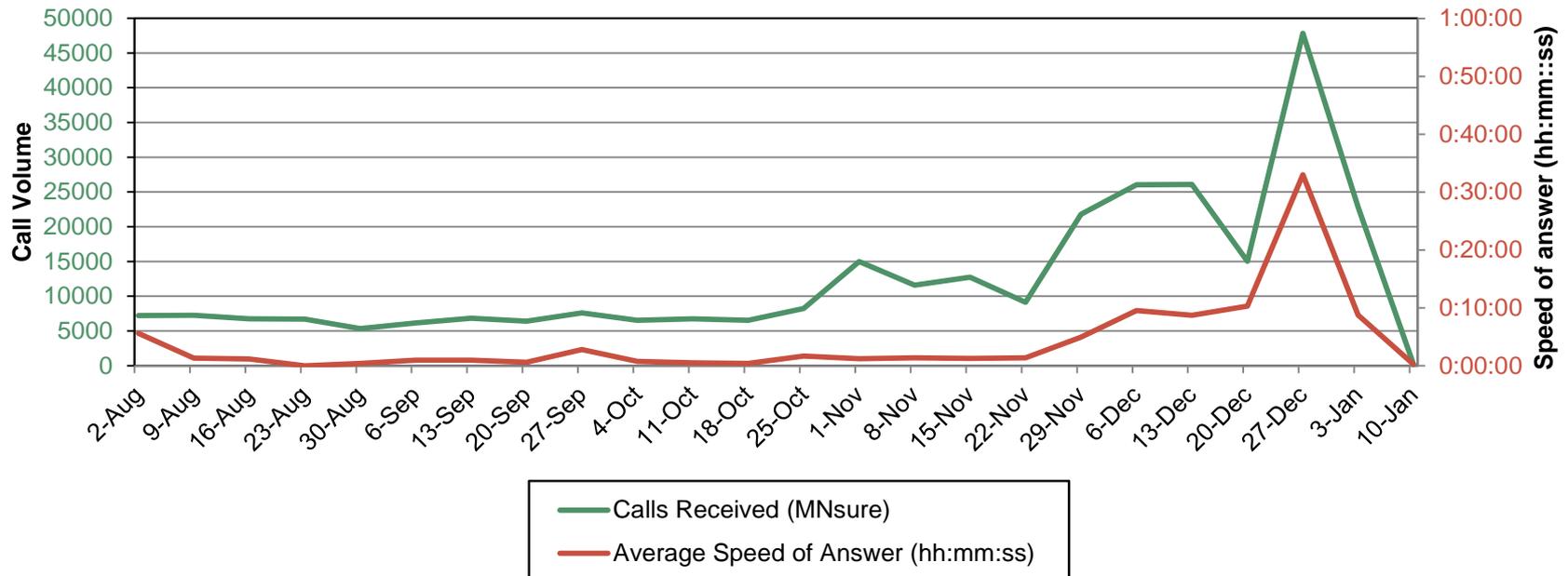
Contact Center – Nov. 1, 2015 – Jan. 10, 2016	
Call Volume	208,183
Average Speed of Answer	0:07:29
Service Level (% of calls answered in 2 min. or less)	64.67%
Calls Abandoned while in Queue	12.85%
Average Talk Time	0:07:53

All Callers Top Contact Center Inquiries – Nov. 1, 2015 – Jan. 10, 2016	
1. MA/MCRE	15.53%
2. Password Reset/Account Unlock	10.88%
3. General Questions	10.74%

Assister Resource Center (ARC) Top Inquiries – Nov. 1, 2015 – Jan. 10, 2016	
1. Existing/pending inquiry	41.63%
2. Password reset/account unlock	17.07%
3. Determination Result	12.53%

Contact Center – Call Volume/ASA

**MNsure Contact Center Call Volume/Average Speed of Answer
Aug. 1, 2015 – Jan. 10, 2016**



Note: Call volumes represent weekly totals for week beginning with date.
Week of Jan. 10 is a partial week.

2015 Release Plan Project Status – FINAL

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

March	April	May ↔ June	July ↔ Aug.	Sept. ↔ Oct.	Dec.
Federal Hub Service Upgrade (VLP)	Enrollment data to carriers Phase 1 Previously scheduled for May	Streamlined Life Events - "Add Coverage"	Streamlined Life Events - "Add Coverage"	QHP Renewals and Open Enrollment (#1)	PRISM Interface - New Functionality Phase 1 and 2 (#55)
Public Programs Renewal Functionality		Caseworker functionality simplification Phase 1 (task management)	Streamlined Life Events - "Add Household Member"	2016 Shopping Readiness - Carrier Preview (#82)	Reporting Functionality Phase 2 (#15)
System Defect Fixes		Enrollment data to carriers Phase 2	- "Remove Household Member"	Security Enhancement: Multi-Factor Authentication - Pilot Phase 2 (#3)	True Up, 834 EDI production, 1095 electronic files, ESOR GUI (#98)
Enrollment System of Record Fixes		Enhanced MA and BHP Renewal Functionality Phase 1	Caseworker functionality simplification Phase 2 (task management/UI simplification)	Enrollment data to carriers - 834 (#98)	Renewals (#63)
Finance System Fixes		Eligibility Software Product Upgrade (IBM 6.0.5.7)	Enrollment data to carriers Phases 2 & 3	Usability Enhancements Phase 2 (#14)	MinnesotaCare Invoice & Payment Tracking Phase 1 (#61)
Cost-Effective determination logic change		System Defect Fixes	Enhanced MA and BHP Renewal Functionality Phase 2	Reporting Functionality Phase 1 (#15)	Security Enhancement: Multi-Factor Authentication (#62)
Case generation functionality fix-Product Development Case			Usability Enhancements Phase 1	MNsured MMIS Interface Functionality (#17)	Citizen/Worker Portal Integration Phase 1 (#4)
			Safe at Home	Assister Portal Phase 1 (#21)	Infrastructure Improvements Phase 2 (#22)
		System Defect Fixes	Infrastructure Improvements Phase 1 (#22)	Notices - Limited Denial (#86)	
		Security Enhancement: Multi-Factor Authentication - Pilot Phase 1	System Defect Fixes	Assister Portal Phase 2 (#58)	
		BHP Premium Rate Increase		Usability Enhancements Phase 3 (#57)	
		MNsured MMIS Interface Functionality Package		Caseworker Functionality simplification (task management) (#81)	
				IRS 1095B (#66)	
				MNsured MMIS Interface Functionality (#17)	
				Change Wizards - defect fixes (#93)	

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

Jan. 5, 2016

2015 Quick Stats

Project Management	More than 23 Project Teams were staffed and launched, made up of subject matter experts representing DHS, MNsure, MN.IT, Counties, Business Analysts, Quality Assurance and Technical Experts, along with Project Sponsors (business leaders).
Quality Assurance Testing	Quality Assurance Testing was greatly enhanced. 42 comprehensive QA test cycles were run (14 releases completed each included two complete test cycles plus a “regression” test cycle).
System Conversion	Transitioned/converted 71,539 enrollees of Interim Medical Assistance (IMA) and Medical Assistance (MA) from the legacy systems (MMIS and MAXIS) to the Minnesota Eligibility Technology System (METS).

2016 IT Roadmap - Status

1. Stakeholder input obtained, mapped against Business Focus Areas.
2. "Candidate Projects" identified; Level of Effort (LOE) determined and compared against available capacity and resources.
3. 2016 Project work mapped out for first IT Release; contents of remainder of year are now being finalized.

