



Board of Directors Meeting

February 17, 2016



FY 2017 Outreach and Enrollment Grant Program Policy Statement

- Anticipated amount: \$4 million
- Separated into two RFPs
- Navigator Outreach and Enrollment Grants (Navigator Network Grants, Navigator Enrollment Grants)
 - Grant period: July 2016 – June 2017 (with option to extend an additional year)
 - Release RFP first week of March, proposals due April 1
 - Grant awards announced and grant contracts begin early July
- Outreach and Education Grants
 - Anticipated grant period: August 2016 – June 2017
 - Release RFP late March, proposals due in June
 - Grant awards announced and grant contracts begin in August

2015 Release Plan Project Status – FINAL

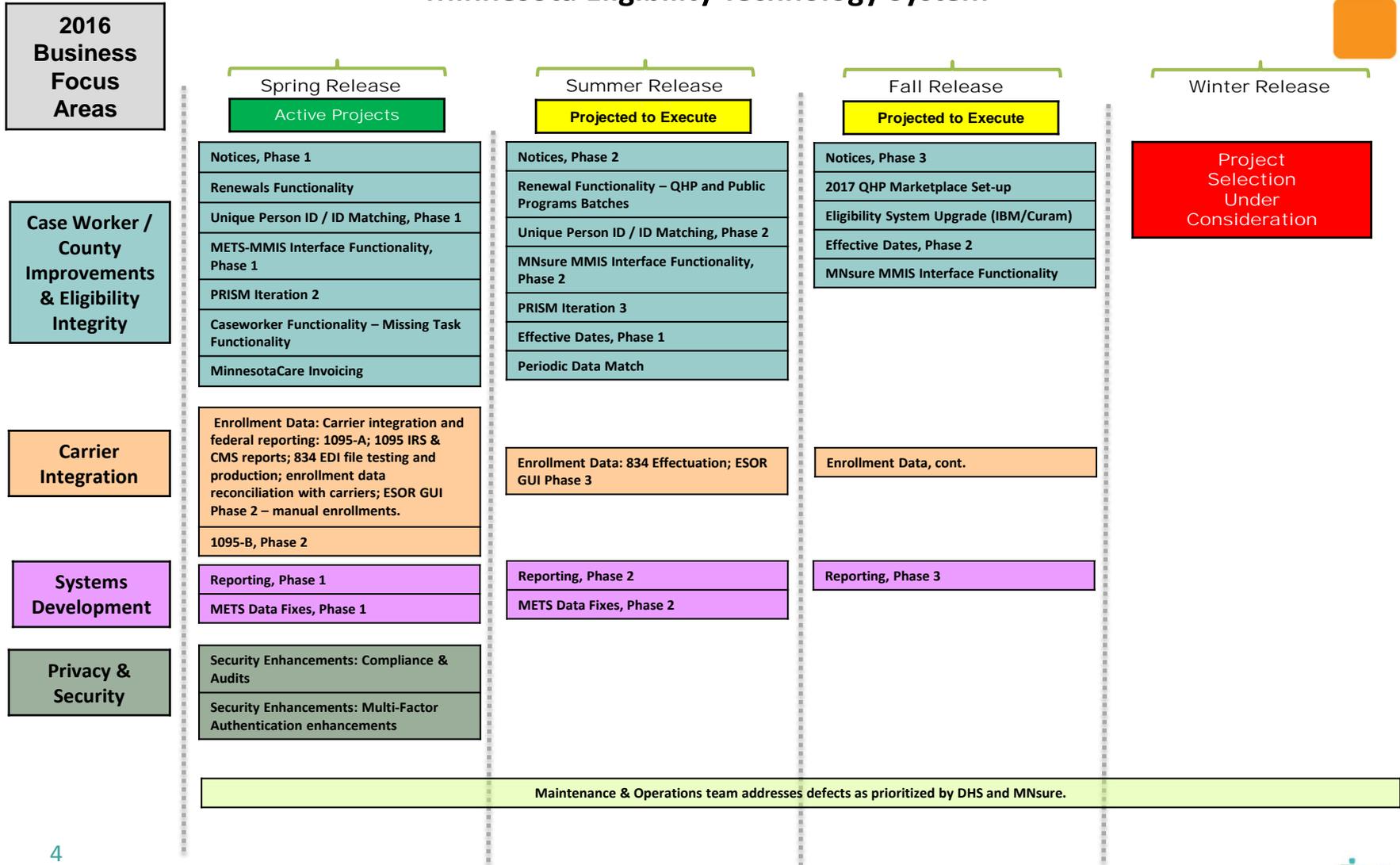
Work Incomplete	★ = Change in Status
Work Completed	📄 = Change in Scope
Work Currently Underway	↔ = Change in Timing
Work in Planning Phase	✚ = Project Addition
Work Scheduled for Scoping/Planning	

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.

2016 IT Roadmap

Minnesota Eligibility Technology System



Enrollment Dashboard – 1 of 2

Cumulative Enrollment, Nov. 1, 2015 – Feb. 14, 2016	
Total Enrollments	215,811
Medical Assistance	90,234
MinnesotaCare	39,887
Qualified Health Plans	85,690
QHP renewals	41,111
QHP via SHOP	1,896
Qualified Dental Plans	7,175

QHP Households Receiving Financial Help, Nov. 1, 2015 – Feb. 14, 2016	
Households with Advanced Premium Tax Credits	57%
Households with Cost Sharing Reductions	14%

Current SHOP Enrollment – Feb. 14, 2016	
Employers enrolled	276
Employees enrolled	1,243
Individuals enrolled (including dependents)	1,896

Enrollment Dashboard – 2 of 2

Plans & Carriers – Nov. 1, 2015 – Feb. 14, 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	17%	17%
Silver	36%	39%
Bronze	46%	36%
Catastrophic	1%	1%

QHP Enrollee Demographics – Nov. 1, 2015 – Feb. 14, 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.

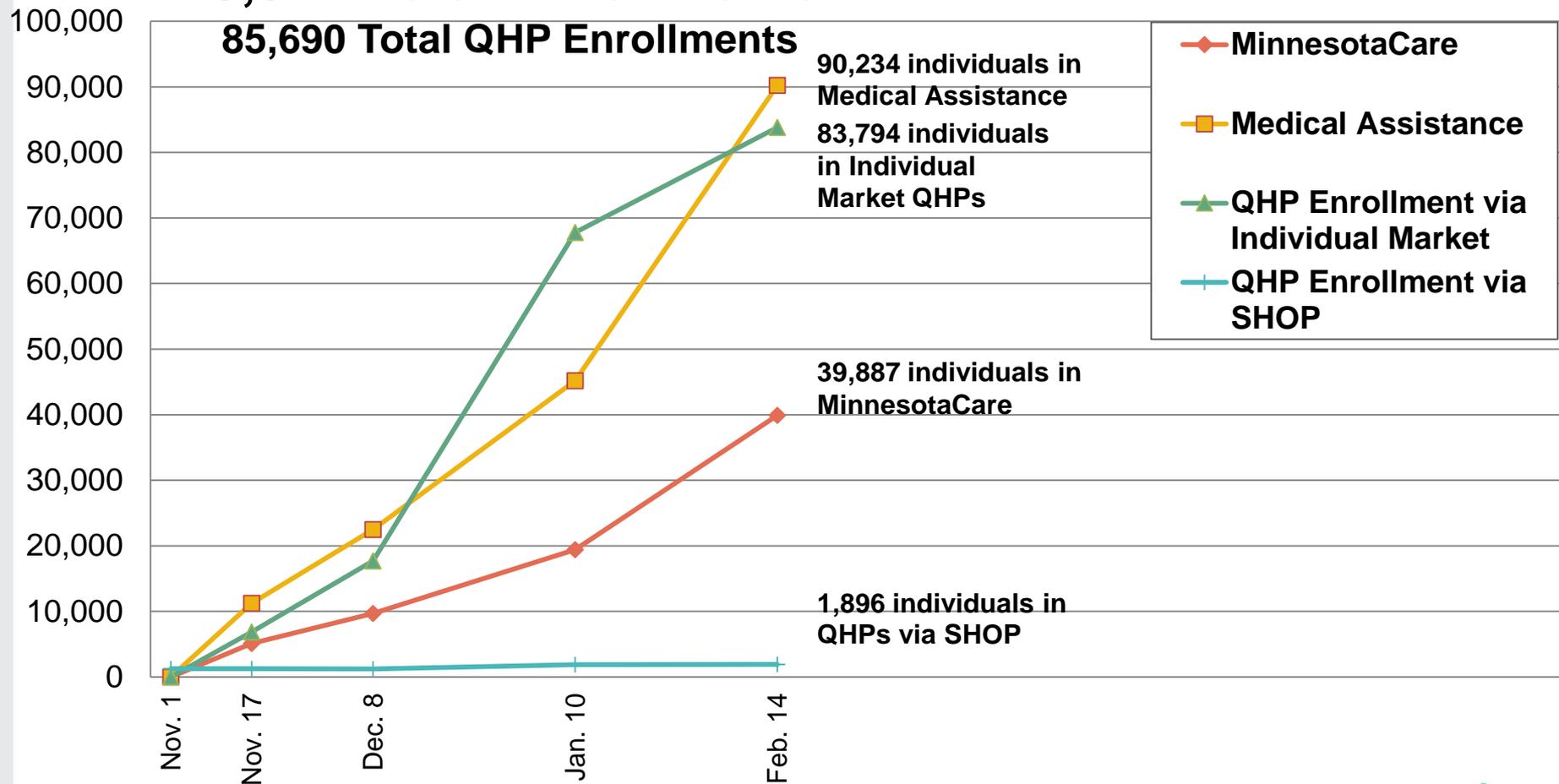
Enrollments by Program

November 1, 2015 – February 14, 2016



215,811 Total Enrollments

85,690 Total QHP Enrollments



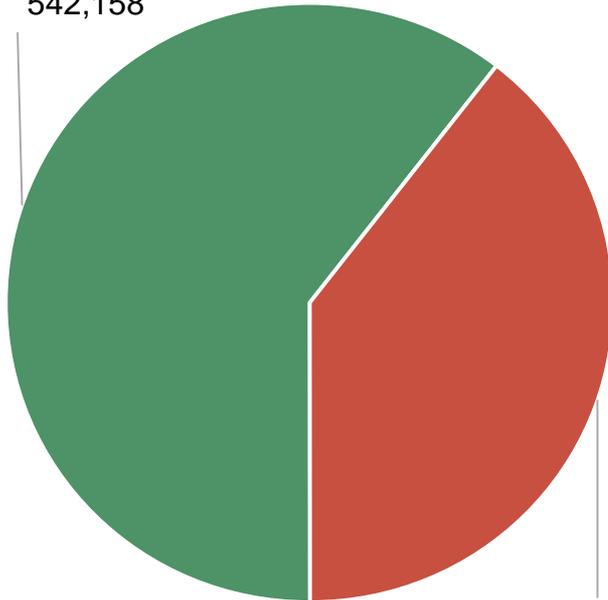
Program enrollment began at zero for all programs except SHOP starting November 1, 2015.

Numbers prepared for February 17, 2016 Board Meeting

Current MA and MCRE Enrollee Count January 2016

Medical Assistance

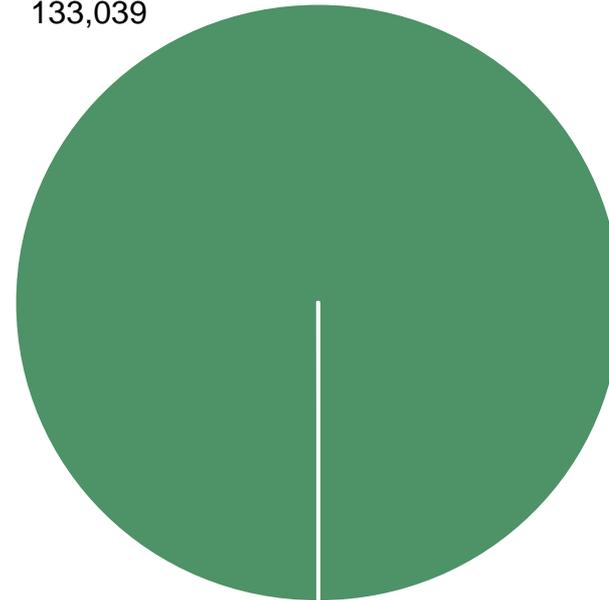
Minnesota Eligibility
Technology System
542,158



Legacy
Systems
353,788

MinnesotaCare

Minnesota Eligibility
Technology System
133,039

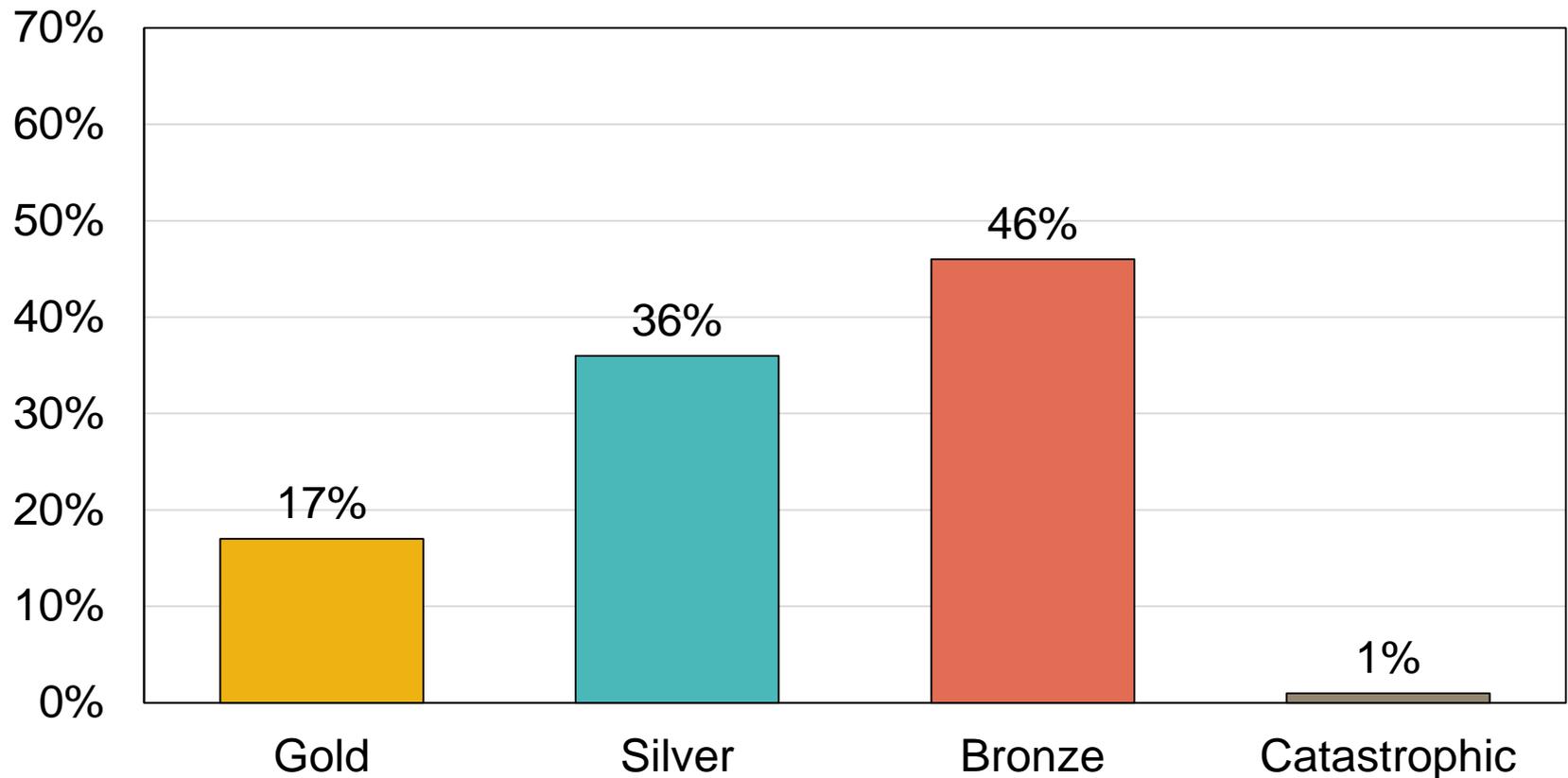


Legacy
Systems
0

Individual Market: Metal Levels

November 1, 2015 – February 14, 2016

2016 QHP Metal Level Selection

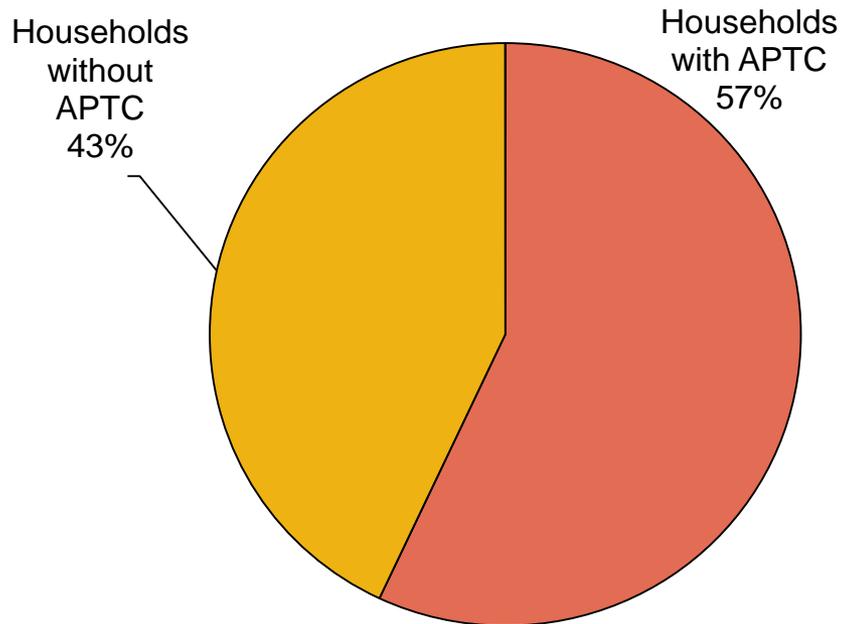


Note: Data reflects all QHP enrollment except SHOP enrollment.

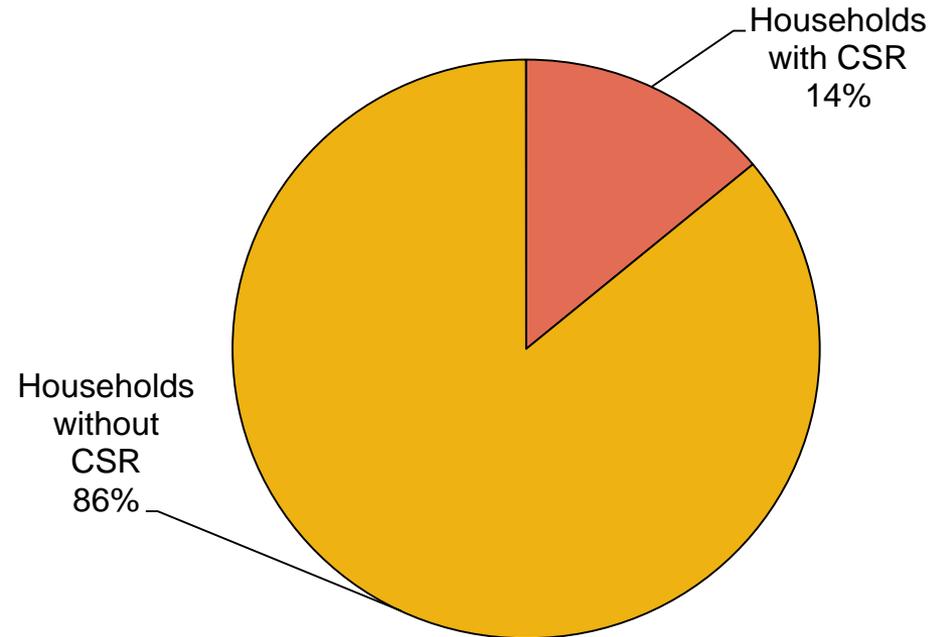
QHP Households Receiving Financial Help

November 1, 2015 – February 14, 2016

Advanced Premium Tax Credit subsidies



Cost Sharing Reduction subsidies



Note: Based on cumulative QHP enrollment for Open Enrollment 2016.
Data reflects all QHP enrollment except SHOP enrollment.

MNsure Premium Withhold Revenue

- Forecast =

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

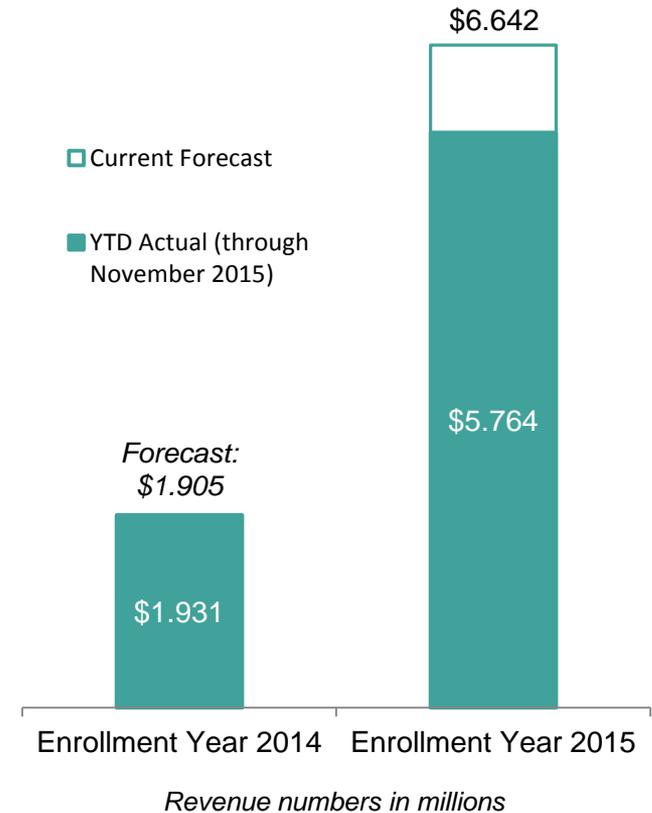
- Actual =

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

- 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



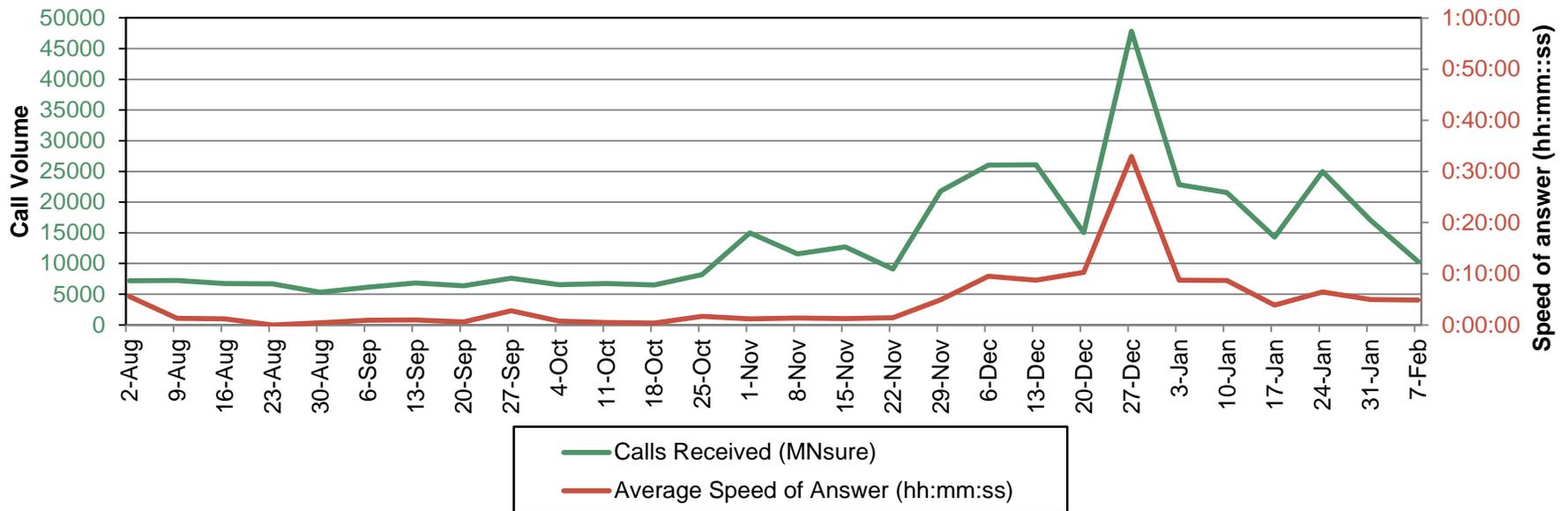
Contact Center – Jan. 11 – Feb. 14, 2016	
Call Volume	88,076
Average Speed of Answer	0:06:01
Service Level (% of calls answered in 2 min. or less)	76.45%
Calls Abandoned while in Queue	7.25%
Average Talk Time	0:07:48

All Callers Top Contact Center Inquiries – Jan. 11 – Feb. 14, 2016	
1. MA/MCRE	15.80%
2. Password Reset/Account Unlock	10.75%
3. General Questions	8.05%

Assister Resource Center (ARC) Top Inquiries – Jan. 11 – Feb. 14, 2016	
1. Existing/pending inquiry	36.79%
2. Determination Result	21.72%
3. Password reset/account unlock	18.26%

Contact Center – Call Volume/ASA

**MNsure Contact Center Call Volume/Average Speed of Answer
Aug. 1, 2015 – Feb. 14, 2016**



Note: Call volumes represent weekly totals for week beginning with date.
Average speed of answer represents weekly average for week beginning with date.
Week beginning Feb. 15 is a partial week.