

Attachment E: Enrollment and Premium Projections

| FY 2017+ | TABLE Z: Enrollees, by Enrollee Cohort (Initial Enrollment Month) | | | | | | | | | | | | | | | | | | FY2017: Total Undup- licated | FY2017: Total Coverage Months | | | | |
|---|---|---|--------|--------|--------|--------|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------------------------------|--|-----|-----|-----|-------|
| | Enrollee Cohort (i.e., Initial Enrollment Month) | Enrollees, by Enrollee Cohort, by Month | | | | | | | | | | | | | | | | | | | | | | |
| | | 5/2017 | 6/2017 | 7/2017 | 8/2017 | 9/2017 | 10/2017 | 11/2017 | 12/2017 | 1/2018 | 2/2018 | 3/2018 | 4/2018 | 5/2018 | 6/2018 | 7/2018 | 8/2018 | 9/2018 | | | | | | |
| 5/2017 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 10 | |
| 6/2017 | | 43 | 42 | 42 | 41 | 41 | 40 | 39 | 39 | 38 | 37 | 37 | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 168 | |
| 7/2017 | | | 86 | 85 | 84 | 82 | 81 | 80 | 79 | 78 | 77 | 76 | 75 | 73 | 72 | 71 | 70 | 70 | 70 | 70 | 70 | 70 | 254 | |
| 8/2017 | | | | 86 | 85 | 84 | 82 | 81 | 80 | 79 | 78 | 77 | 76 | 75 | 73 | 72 | 71 | 71 | 71 | 71 | 71 | 71 | 171 | |
| 9/2017 | | | | | 86 | 85 | 84 | 82 | 81 | 80 | 79 | 78 | 77 | 76 | 75 | 73 | 72 | 72 | 72 | 72 | 72 | 72 | 86 | |
| 10/2017 | | | | | | 86 | 85 | 84 | 82 | 81 | 80 | 79 | 78 | 77 | 76 | 75 | 73 | 73 | 73 | 73 | 73 | 73 | 86 | |
| 11/2017 | | | | | | | 86 | 85 | 84 | 82 | 81 | 80 | 79 | 78 | 77 | 76 | 75 | 75 | 75 | 75 | 75 | 75 | 86 | |
| 12/2017 | | | | | | | | 86 | 85 | 84 | 82 | 81 | 80 | 79 | 78 | 77 | 76 | 76 | 76 | 76 | 76 | 76 | 86 | |
| 1/2018 | | | | | | | | | 86 | 85 | 84 | 82 | 81 | 80 | 79 | 78 | 77 | 77 | 77 | 77 | 77 | 77 | 86 | |
| 2/2018 | | | | | | | | | | 86 | 85 | 84 | 82 | 81 | 80 | 79 | 78 | 78 | 78 | 78 | 78 | 78 | 86 | |
| 3/2018 | | | | | | | | | | | 15 | 15 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 190 | |
| 4/2018 | | | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 9 | 9 | 119 | |
| 5/2018 | | | | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 9 | 110 | |
| 6/2018 | | | | | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 102 | |
| 7/2018 | | | | | | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 93 | |
| 8/2018 | | | | | | | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 85 | |
| 9/2018 | | | | | | | | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 10 | 76 | |
| 10/2018 | | | | | | | | | | | | | | | | | | 10 | 10 | 10 | 10 | 10 | 67 | |
| 11/2018 | | | | | | | | | | | | | | | | | | | 10 | 10 | 10 | 10 | 58 | |
| 12/2018 | | | | | | | | | | | | | | | | | | | | 10 | 10 | 10 | 48 | |
| 1/2019 | | | | | | | | | | | | | | | | | | | | | 10 | 10 | 39 | |
| 2/2019 | | | | | | | | | | | | | | | | | | | | | | 10 | 29 | |
| 3/2019 | | | | | | | | | | | | | | | | | | | | | | 10 | 20 | |
| 4/2019 | | | | | | | | | | | | | | | | | | | | | | 10 | 10 | |
| 5/2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| 6/2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Enrollees, by Month: FY2017 | 2 | 45 | 130 | 215 | 298 | | | | | | | | | | | | | | | | | | 303 | 690 |
| | <= Actual | Projection ==> | | | | | | | | | | | | | | | | | | | | | | |
| Total Enrollees, by Month: FY2018 | | | | | | 379 | 460 | 539 | 618 | 695 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 505 | 7,305 |
| | | | | | | | | | | | | | | | | | | | | | | | 808 | 7,995 |
| % Change, Total Enrollees, by Month: FY2017 | | 1999% | 189% | 64% | 39% | | | | | | | | | | | | | | | | | | | |
| % Change, Total Enrollees, by Month: FY2018 | | | | | | 27% | 21% | 17% | 15% | 13% | 1% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | | | |
| Staffing, Productivity and Enrollment | | | | | | | | | | | | | | | | | | | | | | | | |
| # of Enrollment Specialists: | 1 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.3 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | | | |
| # of enrollments per Enrollment Specialist, per day: | 0 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | | |
| Number of enrollments, per month: | 2 | 43 | 86 | 86 | 86 | 86 | 86 | 86 | 86 | 86 | 15 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | |

Attachment E: Enrollment and Premium Projections

| CY 2017+ | TABLE Z2: Monthly Premium Payments, by Enrollee Cohort, by Month of | | | | | | | | | |
|------------------------|---|----------------|----------|----------|----------|----------|----------|----------|------------------|--------------------|
| | Total Monthly Premium Payments, by Enrollee Cohort | | | | | | | | FY2017 | |
| | 5/2017 | 6/2017 | 7/2017 | 8/2017 | 9/2017 | 10/2017 | 11/2017 | 12/2017 | Total, 4+ months | Average per Cohort |
| 5/2017 | \$364 | \$364 | \$364 | \$364 | \$364 | \$364 | \$364 | \$364 | \$1,820 | \$364 |
| 6/2017 | | \$7,281 | \$7,178 | \$7,076 | \$6,976 | \$6,876 | \$6,779 | \$6,683 | \$28,511 | \$7,128 |
| 7/2017 | | | \$14,563 | \$14,356 | \$14,152 | \$13,951 | \$13,753 | \$13,558 | \$43,071 | \$14,357 |
| 8/2017 | | | | \$14,569 | \$14,363 | \$14,159 | \$13,958 | \$13,759 | \$28,932 | \$14,466 |
| 9/2017 | | | | | \$14,572 | \$14,365 | \$14,161 | \$13,960 | \$14,572 | \$14,572 |
| 10/2017 | | | | | | \$14,573 | \$14,368 | \$14,164 | | |
| 11/2017 | | | | | | | \$14,574 | \$14,367 | | |
| 12/2017 | | | | | | | | \$14,575 | | |
| 1/2018 | | | | | | | | | | |
| 2/2018 | | | | | | | | | | |
| 3/2018 | | | | | | | | | | |
| 4/2018 | | | | | | | | | | |
| 5/2018 | | | | | | | | | | |
| 6/2018 | | | | | | | | | | |
| 7/2018 | | | | | | | | | | |
| 8/2018 | | | | | | | | | | |
| 9/2018 | | | | | | | | | | |
| 10/2018 | | | | | | | | | | |
| 11/2018 | | | | | | | | | | |
| 12/2018 | | | | | | | | | | |
| 1/2019 | | | | | | | | | | |
| 2/2019 | | | | | | | | | | |
| 3/2019 | | | | | | | | | | |
| 4/2019 | | | | | | | | | | |
| 5/2019 | | | | | | | | | | |
| 6/2019 | | | | | | | | | | |
| Totals: FY 2017 | \$364 | \$7,645 | \$22,105 | \$36,365 | \$50,426 | | | | \$116,905 | \$10,177 |
| | <== Actual | Projection ==> | | | | | | | \$23,381 | Avg FY 2018: |
| Totals: FY 2018 | | | | | | \$64,288 | \$77,956 | \$91,429 | | FY 2018: |

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