

Attachment E: Enrollment and Premium Projections

FY 2017+	TABLE Z: Enrollees, by Enrollee Cohort (Initial Enrollment Month)																		FY2017: Total Unduplicated	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	
6/2017		43	42	42	41	41	40	39	39	38	37	37	36	36	35	35	35	43	168	
7/2017			86	85	84	82	81	80	79	78	77	76	75	73	72	71	70	86	254	
8/2017				86	85	84	82	81	80	79	78	77	76	75	73	72	71	86	171	
9/2017					86	85	84	82	81	80	79	78	77	76	75	73	72	86	86	
10/2017						86	85	84	82	81	80	79	78	77	76	75	73	86	1,441	
11/2017							86	85	84	82	81	80	79	78	77	76	75	86	1,375	
12/2017								86	85	84	82	81	80	79	78	77	76	86	1,307	
1/2018									86	85	84	82	81	80	79	78	77	86	1,239	
2/2018										86	85	84	82	81	80	79	78	86	1,169	
3/2018											15	15	14	14	14	14	14	15	190	
4/2018												10	10	10	10	9	9	10	119	
5/2018													10	10	10	10	9	10	110	
6/2018														10	10	10	10	10	102	
7/2018															10	10	10	10	93	
8/2018																10	10	10	85	
9/2018																	10	10	76	
10/2018																		10	67	
11/2018																		10	58	
12/2018																		10	48	
1/2019																		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	
Total Enrollees, by Month: FY2018						379	460	539	618	695	700	700	700	700	700	700	700	505	7,305	
% 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%			
<b>Staffing, Productivity and Enrollment</b>																				
# 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			
# of enrollments per Enrollment Specialist, per day:	0	1	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			

Attachment E: Enrollment and Premium Projections

CY 2017+	TABLE Z2: Monthly Premium Payments, by Enrollee Cohort, by Month of									
	Enrollee Cohort (i.e., Initial Enrollment Month)	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
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										
<b>Totals: FY 2017</b>	\$364	\$7,645	\$22,105	\$36,365	\$50,426				\$116,905	\$10,177
	<== Actual	Projection ==>							\$23,381	Avg FY 2018:
<b>Totals: FY 2018</b>						\$64,288	\$77,956	\$91,429		<b>FY 2018:</b>

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