

Table 1 - 2016 Projected Eligible for Enrollment in Qualified Health Plan (QHP) – 2013 Fiscal Note Scenarios

	Total Eligible	Projected Participation percentage in 2016	Projected Participation percentage in 2016
QHP - Subsidized Individual	370,000	100%	370,000
QHP - Non-Subsidized Individual	160,000	50%	80,000
QHP - Small Business	525,000	29.52%	155,000

Table 2 – Revised 2016 Projected Eligible for Enrollment in Qualified Health Plan (QHP) – Post MinnesotaCare Scenarios

	Total Eligible	Projected Participation percentage in 2016	Projected Participation percentage in 2016
QHP - Subsidized Individual	217,000	100%	217,000
QHP - Non-Subsidized Individual	160,000	50%	80,000
QHP - Small Business	525,000	29.52%	155,000

Table 3 – Member Months Scenarios

Phase in Assumptions								
CY 2014			CY 2015			CY 2016		
Low	Moderate	High	Low	Moderate	High	Low	Moderate	High
40.00%	50.00%	60.00%	50.00%	70.00%	90.00%	60.00%	80.0%	100.00%
10.00%	20.00%	30.00%	20.00%	40.00%	50.00%	20.0%	50.00%	50.0%
2.50%	5.00%	7.50%	5.00%	10.00%	15.00%	7.50%	15.00%	29.52%
QHP Member Months – FN Scenarios								
CY 2014			CY 2015			CY 2016		
Low	Moderate	High	Low	Moderate	High	Low	Moderate	High
1,613,167	2,215,401	2,817,635	2,729,759	4,146,884	5,410,322	3,395,188	5,258,875	6,976,875
QHP Member Months – Updated Scenarios Assuming MinnesotaCare								
CY 2014			CY 2015			CY 2016		
Low	Moderate	High	Low	Moderate	High	Low	Moderate	High
1,055,788	1,518,677	1,981,566	1,859,073	2,948,303	3,883,847	2,331,838	3,828,325	5,179,125

Table 4 – Estimated Annual Operating Balance – Fiscal Note Scenarios (withhold rates in parentheses)

	FY 2015	FY 2016	FY 2017
High (1.5/2/1.75)	\$16,110,773	\$14,011,728	\$15,503,671
Med (1.5/2.25/2)	\$12,949,086	\$11,695,314	\$13,442,084
Low (1.5/2.5/2.5)	\$8,187,282	\$6,669,750	\$8,978,006

Table 5 – Estimated Annual Operating Balance – Updated Scenarios Assuming MinnesotaCare and updated budget numbers from federal grant application (withhold rates in parentheses)

	CY 2014	CY 2015	CY 2016
High (1.5/2.5/2)	\$9,667,389	\$8,856,125	\$10,262,813
Med (1.5/2.5/2.25)	\$7,039,525	\$5,737,521	\$8,743,894
Low (1.5/3.5/3)	\$4,458,538	\$4,661,188	\$6,711,574