

**Exhibit I - SERVICE MANAGEMENT
Summary**

FY 2015-16 Service Management Request																
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,461,008
Disease Management	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Accountable Care Collaborative	\$2,732,466	\$1,027,690	\$7,744,841	\$379,532	\$18,730,637	\$9,232,123	\$37,870,065	\$0	\$57,642,070	\$7,623,978	\$2,536,567	\$1,155,455	\$141,187	\$0	\$0	\$146,816,611
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$12,059,938	\$3,635,079	\$27,446,171	\$388,582	\$18,941,964	\$9,310,970	\$38,260,161	\$0	\$57,642,070	\$7,623,978	\$2,565,985	\$1,240,041	\$150,922	\$0	\$0	\$179,265,861
FY 2016-17 Service Management Request																
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933
Disease Management	\$8,138	\$22,669	\$147,828	\$8,670	\$231,899	\$83,397	\$424,960	\$0	\$0	\$0	\$29,511	\$85,164	\$9,860	\$0	\$0	\$1,052,096
Accountable Care Collaborative	\$4,224,822	\$1,364,134	\$9,955,723	\$396,712	\$22,028,272	\$10,715,783	\$44,847,131	\$0	\$64,656,491	\$8,688,957	\$2,736,378	\$1,271,555	\$151,639	\$0	\$0	\$171,037,597
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,015,366	\$4,100,281	\$30,627,600	\$405,382	\$22,260,171	\$10,799,180	\$45,272,091	\$0	\$64,656,491	\$8,688,957	\$2,765,889	\$1,356,719	\$161,499	\$0	\$0	\$205,109,626
FY 2017-18 Service Management Request																
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,256,853	\$2,846,438	\$21,523,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,626,861
Disease Management	\$8,259	\$23,741	\$152,944	\$10,174	\$242,683	\$86,941	\$427,653	\$0	\$0	\$0	\$29,480	\$85,169	\$9,866	\$0	\$0	\$1,076,910
Accountable Care Collaborative	\$4,280,682	\$1,405,830	\$10,386,492	\$478,529	\$23,732,808	\$11,663,323	\$46,343,464	\$0	\$68,308,896	\$9,341,562	\$2,838,389	\$1,320,026	\$158,265	\$0	\$0	\$180,258,266
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,545,794	\$4,276,009	\$32,063,006	\$488,703	\$23,975,491	\$11,750,264	\$46,771,117	\$0	\$68,308,896	\$9,341,562	\$2,867,869	\$1,405,195	\$168,131	\$0	\$0	\$215,962,037

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINT
Projections Expenditure by Eligibility**

Cash Based Actuals																	
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2007-08	\$10,894,815	\$1,742,587	\$9,118,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,757,100	
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,067,175	
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$10,015,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,707,551	
FY 2010-11 (DA)	\$11,482,516	\$2,211,295	\$10,327,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,021,660	
FY 2011-12	\$11,748,349	\$2,505,790	\$10,972,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,226,746	
FY 2012-13	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,361	
FY 2013-14	\$7,836,051	\$2,131,642	\$16,931,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,899,016	
FY 2014-15	\$9,072,052	\$2,528,512	\$21,018,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,619,317	
Estimated FY 2015-16	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,461,008	
Estimated FY 2016-17	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933	
Estimated FY 2017-18	\$10,256,853	\$2,846,438	\$21,523,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,626,861	
Percent Change in Cash Based Actuals																	
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2007-08	30.94%	-12.74%	26.38%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	20.86%	
FY 2008-09	4.23%	10.53%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.02%	
FY 2009-10 (DA)	2.35%	7.36%	3.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%	
FY 2010-11 (DA)	-1.21%	6.88%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%	
FY 2011-12	2.32%	13.32%	6.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%	
FY 2012-13	-5.23%	10.49%	19.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.94%	
FY 2013-14	-29.62%	-23.01%	29.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.29%	
FY 2014-15	15.77%	18.62%	24.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.27%	
Estimated FY 2015-16	2.72%	2.26%	-6.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.55%	
Estimated FY 2016-17	4.97%	4.94%	4.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.96%	
Estimated FY 2017-18	4.85%	4.90%	4.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.87%	
Current Year Projection																	
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2015-16 Base Contracts	\$9,272,496	\$2,572,772	\$19,457,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,303,203	
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2015-16 Base Expenditure	\$9,272,496	\$2,572,772	\$19,457,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,303,203	
<i>Bottom Line Impacts</i>																	
FY 2015-16 R-12: "Community Provider Rate Increase"	\$46,744	\$12,970	\$98,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,805	
Total Bottom Line Impacts	\$46,744	\$12,970	\$98,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,805	
Estimated FY 2015-16 Total Expenditure	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,461,008	
Estimated FY 2015-16 Per Capita	\$791.24	\$874.74	\$1,832.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,181.37	
% Change over FY 2014-15 Per Capita	0.45%	0.01%	-9.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.68%	
Request Year Projection																	
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
Estimated FY 2016-17 Base Contracts	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,461,008	
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	4.97%	4.94%	4.95%	5.00%	4.04%	7.69%	4.83%	0.00%	5.03%	0.00%	7.69%	0.00%	0.00%	0.00%	4.96%	4.96%	
Estimated FY 2016-17 Base Expenditure	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933	
<i>Bottom Line Impacts</i>																	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated FY 2016-17 Total Expenditure	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933	
Estimated FY 2016-17 Per Capita	\$791.26	\$874.75	\$1,832.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,181.39	
% Change over FY 2015-16 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Out Year Projection																	
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2017-18 Base Contracts	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933	
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	4.85%	4.90%	4.87%	4.76%	4.85%	7.14%	4.88%	0.00%	4.79%	0.00%	7.14%	0.00%	0.00%	0.00%	5.07%	4.87%	
Estimated FY 2016-17 Base Expenditure	\$10,256,853	\$2,846,438	\$21,523,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,626,861	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated FY 2017-18 Total Expenditure	\$10,256,853	\$2,846,438	\$21,523,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,626,861	
Estimated FY 2017-18 Per Capita	\$791.24	\$874.75	\$1,832.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,181.36	
% Change over FY 2016-17 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

(1) Home and Community Based Services (HCBS) enrollment is not the only factor which influences Single Entry Point expenditure. However, the Department believes that enrollment trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.

(2) To trend expenditure the Department selected the growth rate in per capita spending for each of the eligibility categories.

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT
Cash-Based Actuals and Projections

Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0	\$13,568	\$835,312	\$0	\$131,805	\$114,165	\$0	\$0	\$0	\$2,882,271
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0	\$409	\$21,785	\$0	\$3,047	\$3,027	\$0	\$0	\$0	\$71,616
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$51,573	\$36,611	\$303,654	\$218	\$164,545	\$45,358	\$1,307	\$5,612	\$280,261	\$0	\$32,412	\$34,593	\$0	\$22,913	\$2,955	\$982,012
FY 2012-13	\$18,845	\$38,614	\$282,411	\$10,185	\$329,787	\$91,251	\$48,349	\$0	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$0	\$957,110
FY 2013-14	\$7,234	\$17,469	\$116,400	\$7,957	\$142,079	\$40,697	\$112,294	\$0	\$0	\$0	\$19,931	\$62,892	\$0	\$0	\$0	\$526,953
FY 2014-15	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Estimated FY 2015-16	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Estimated FY 2016-17	\$8,138	\$22,669	\$147,828	\$8,670	\$231,899	\$83,397	\$424,960	\$0	\$0	\$0	\$29,511	\$85,164	\$9,860	\$0	\$0	\$1,052,096
Estimated FY 2017-18	\$8,259	\$23,741	\$152,944	\$10,174	\$242,683	\$86,941	\$427,653	\$0	\$0	\$0	\$29,480	\$85,169	\$9,866	\$0	\$0	\$1,076,910
Percent Change in Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-97.73%	-97.64%	-97.64%	0.00%	-97.36%	0.00%	0.00%	-96.99%	-97.39%	0.00%	-97.69%	-97.35%	0.00%	0.00%	0.00%	-97.52%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	100.42%	101.18%	3599.23%	-100.00%	-100.00%	0.00%	52.11%	155.45%	0.00%	-100.00%	-100.00%	-2.54%
FY 2013-14	-61.61%	-54.76%	-58.78%	-21.88%	-56.92%	-55.40%	132.26%	0.00%	0.00%	0.00%	-59.57%	-28.83%	0.00%	0.00%	0.00%	-44.94%
FY 2014-15	13.80%	23.92%	24.83%	13.74%	48.74%	93.74%	247.39%	0.00%	0.00%	0.00%	47.60%	34.49%	100.00%	0.00%	0.00%	87.54%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17	-1.14%	4.72%	1.74%	-4.20%	9.73%	5.77%	8.94%	0.00%	0.00%	0.00%	0.32%	0.68%	1.28%	0.00%	0.00%	6.46%
Estimated FY 2017-18	1.49%	4.73%	3.46%	17.35%	4.65%	4.25%	0.63%	0.00%	0.00%	0.00%	-0.11%	0.01%	0.06%	0.00%	0.00%	2.36%
Per Capita Cost																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$5.36	\$17.47	\$19.40	\$0.00	\$7.71	\$0.00	\$0.00	\$42.80	\$3.55	\$0.00	\$7.31	\$16.37	\$0.00	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.00	\$0.17	\$0.00	\$0.00	\$0.96	\$0.08	\$0.00	\$0.17	\$0.39	\$0.00	\$0.00	\$0.00	\$0.14
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$1.30	\$4.37	\$5.11	\$4.19	\$1.77	\$1.28	\$1.15	\$9.40	\$0.84	\$0.00	\$1.80	\$4.53	\$0.00	\$8.27	\$0.16	\$1.58
FY 2012-13	\$0.46	\$4.27	\$4.56	\$11.47	\$3.32	\$2.20	\$4.55	\$0.00	\$0.00	\$0.00	\$2.77	\$11.01	\$0.00	\$0.00	\$0.00	\$1.40
FY 2013-14	\$0.17	\$1.77	\$1.81	\$3.11	\$1.14	\$0.86	\$1.29	\$0.00	\$0.00	\$0.00	\$1.09	\$4.78	\$0.00	\$0.00	\$0.00	\$0.61
FY 2014-15	\$0.20	\$2.07	\$2.18	\$2.50	\$1.31	\$1.10	\$1.62	\$0.00	\$0.00	\$0.00	\$1.47	\$5.68	\$5.57	\$0.00	\$0.00	\$0.85
Estimated FY 2015-16	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
Estimated FY 2016-17	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
Estimated FY 2017-18	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.75
Percent Change in Per Capita Cost																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	0.00%	-97.80%	0.00%	0.00%	-97.76%	-97.75%	0.00%	-97.67%	-97.62%	0.00%	0.00%	0.00%	-97.88%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
FY 2012-13	-64.62%	-2.29%	-10.76%	173.75%	87.57%	71.88%	295.65%	0.00%	0.00%	0.00%	53.89%	143.05%	0.00%	-100.00%	-100.00%	-11.39%
FY 2013-14	-63.04%	-58.55%	-60.31%	-72.89%	-65.66%	-60.91%	-71.65%	0.00%	0.00%	0.00%	-60.65%	-56.58%	0.00%	0.00%	0.00%	-56.43%
FY 2014-15	17.65%	16.95%	20.44%	-19.61%	14.91%	27.91%	25.58%	0.00%	0.00%	0.00%	34.86%	18.83%	100.00%	0.00%	0.00%	39.34%
Estimated FY 2015-16	-5.00%	-0.97%	-4.13%	-40.80%	-4.58%	-16.36%	-24.07%	0.00%	0.00%	0.00%	1.36%	3.70%	4.13%	0.00%	0.00%	-10.59%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2017-18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.32%

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT
Cash-Based Actuals and Projections

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16 Projection																
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Base Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
Estimated FY 2015-16 Eligibles	42,235	10,541	69,387	6,122	169,718	85,399	317,851	293	470,946	59,725	19,796	14,370	1,678	2,689	32,330	1,303,080
Estimated FY 2015-16 Base Expenditure	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Estimated FY 2015-16 Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
% Change over FY 2014-15 Per Capita	97.48%	99.82%	99.80%	100.12%	100.39%	99.64%	100.22%	0.00%	0.00%	0.00%	100.27%	100.06%	99.97%	0.00%	0.00%	100.21%
FY 2016-17 Projection																
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17 Base Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
Estimated FY 2016-17 Eligibles	42,831	11,058	70,731	5,858	185,519	90,649	345,496	154	494,148	64,623	19,806	14,459	1,700	2,746	36,113	1,385,891
Estimated FY 2016-17 Base Expenditure	\$8,138	\$22,669	\$147,828	\$8,670	\$231,899	\$83,397	\$424,960	\$0	\$0	\$0	\$29,511	\$85,164	\$9,860	\$0	\$0	\$1,052,096
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure	\$8,138	\$22,669	\$147,828	\$8,670	\$231,899	\$83,397	\$424,960	\$0	\$0	\$0	\$29,511	\$85,164	\$9,860	\$0	\$0	\$1,052,096
Estimated FY 2016-17 Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
% Change over FY 2015-16 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2017-18 Projection																
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2017-18 Base Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.73
Estimated FY 2017-18 Eligibles	43,469	11,581	73,179	6,874	194,146	94,501	347,685	53	513,962	69,358	19,785	14,460	1,701	2,748	40,374	1,433,876
Estimated FY 2017-18 Base Expenditure	\$8,259	\$23,741	\$152,944	\$10,174	\$242,683	\$86,941	\$427,653	\$0	\$0	\$0	\$29,480	\$85,169	\$9,866	\$0	\$0	\$1,076,910
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$8,259	\$23,741	\$152,944	\$10,174	\$242,683	\$86,941	\$427,653	\$0	\$0	\$0	\$29,480	\$85,169	\$9,866	\$0	\$0	\$1,076,910
Estimated FY 2017-18 Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.75
% Change over FY 2016-17 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.32%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2010-11 (DA)	\$11,931	\$16,697	\$100,967	\$0	\$246,920	\$73,004	\$0	\$0	\$407,791	\$0	\$14,196	\$15,905	\$0	\$0	\$0	\$887,411
FY 2011-12	\$345,078	\$256,950	\$2,052,795	\$377	\$5,690,110	\$2,269,608	\$79,568	\$0	\$6,360,605	\$0	\$576,072	\$275,408	\$0	\$107	\$1,155	\$17,907,833
FY 2012-13	\$576,537	\$452,652	\$3,916,914	\$19,706	\$9,740,443	\$4,141,282	\$1,856,177	\$0	\$13,291,533	\$887,610	\$1,388,883	\$429,730	\$22,052	\$518	\$4,894	\$36,728,931
FY 2013-14	\$547,729	\$468,561	\$4,052,232	\$88,828	\$10,681,279	\$3,955,017	\$6,302,817	\$0	\$38,151,110	\$1,949,462	\$1,594,103	\$714,315	\$40,255	\$842	\$23,780	\$68,570,330
FY 2014-15	\$1,548,799	\$747,258	\$5,551,796	\$158,419	\$14,847,436	\$6,198,632	\$19,585,930	\$0	\$46,840,789	\$5,347,941	\$1,943,616	\$952,332	\$111,815	\$25,749	\$90,254	\$103,950,766
Estimated FY 2015-16	\$2,732,466	\$1,027,690	\$7,744,841	\$379,532	\$18,730,637	\$9,232,123	\$37,870,065	\$0	\$57,642,070	\$7,623,978	\$2,536,567	\$1,155,455	\$141,187	\$0	\$0	\$146,816,611
Estimated FY 2016-17	\$4,224,832	\$1,364,134	\$9,955,723	\$396,712	\$22,028,272	\$10,715,783	\$44,847,131	\$0	\$64,656,491	\$8,688,957	\$2,736,578	\$1,271,555	\$151,639	\$0	\$0	\$171,037,597
Estimated FY 2017-18	\$4,280,682	\$1,405,830	\$10,386,492	\$478,529	\$23,732,808	\$11,663,323	\$46,345,464	\$0	\$68,308,896	\$9,341,562	\$2,838,389	\$1,320,026	\$158,265	\$0	\$0	\$180,258,266
Percent Change in Cash Based Actuals																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
FY 2011-12	2792.25%	1438.90%	1933.13%	100.00%	2204.43%	3008.88%	1459.77%	0.00%	1459.77%	0.00%	3957.99%	1651.58%	0.00%	100.00%	100.00%	1917.99%
FY 2012-13	67.07%	76.16%	90.81%	\$127,068	71.18%	82.47%	2332.82%	0.00%	108.97%	100.00%	141.10%	56.03%	100.00%	384.11%	323.72%	105.10%
FY 2013-14	-5.00%	-3.51%	350.77%	9.66%	-4.50%	239.56%	0.00%	187.03%	119.63%	14.78%	66.22%	82.55%	62.55%	385.90%	86.69%	
FY 2014-15	182.77%	59.48%	37.01%	78.34%	39.00%	56.73%	210.75%	0.00%	22.78%	174.33%	21.93%	33.32%	177.77%	2958.08%	279.54%	51.60%
Estimated FY 2015-16	76.42%	37.53%	139.57%	139.57%	48.94%	26.15%	48.94%	0.00%	42.56%	20.51%	21.33%	26.27%	-100.00%	-100.00%	-100.00%	41.24%
Estimated FY 2016-17	54.62%	32.74%	28.55%	4.53%	16.07%	17.61%	18.42%	0.00%	12.17%	13.97%	7.88%	10.05%	7.40%	0.00%	0.00%	16.50%
Estimated FY 2017-18	1.32%	3.06%	4.33%	20.62%	7.74%	8.84%	3.34%	0.00%	5.65%	7.51%	3.73%	3.81%	4.37%	0.00%	0.00%	5.39%
Per Capita Cost																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009-10 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010-11 (DA)	\$0.31	\$2.15	\$1.79	\$0.00	\$3.04	\$2.69	\$0.00	\$0.00	\$1.35	\$0.00	\$0.77	\$2.02	\$0.00	\$0.00	\$0.00	\$1.58
FY 2011-12	\$8.68	\$30.65	\$34.54	\$7.25	\$61.04	\$64.00	\$70.17	\$0.00	\$19.01	\$0.00	\$31.94	\$36.10	\$0.00	\$0.04	\$0.06	\$28.89
FY 2012-13	\$14.12	\$50.01	\$63.26	\$22.19	\$98.00	\$99.68	\$174.55	\$0.00	\$36.94	\$107.77	\$78.13	\$53.56	\$64.10	\$0.19	\$0.23	\$53.78
FY 2013-14	\$13.09	\$47.56	\$62.90	\$34.70	\$85.67	\$84.00	\$72.24	\$0.00	\$95.61	\$76.92	\$87.27	\$54.28	\$38.08	\$0.34	\$1.02	\$79.64
FY 2014-15	\$37.04	\$71.40	\$83.43	\$43.68	\$91.83	\$86.11	\$81.14	\$0.00	\$105.09	\$106.72	\$97.01	\$63.93	\$63.93	\$9.46	\$3.22	\$89.52
Estimated FY 2015-16	\$64.70	\$97.49	\$111.62	\$61.99	\$110.36	\$108.11	\$119.14	\$0.00	\$122.40	\$127.65	\$128.14	\$80.41	\$84.14	\$0.00	\$0.00	\$112.67
Estimated FY 2016-17	\$98.64	\$123.36	\$140.75	\$67.72	\$118.74	\$118.21	\$129.81	\$0.00	\$130.84	\$134.46	\$138.16	\$87.94	\$89.20	\$0.00	\$0.00	\$123.41
Estimated FY 2017-18	\$98.48	\$121.39	\$141.93	\$69.61	\$123.42	\$123.42	\$132.91	\$0.00	\$132.91	\$134.69	\$134.69	\$91.29	\$93.04	\$0.00	\$0.00	\$125.71
Percent Change in Per Capita Cost																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%
FY 2011-12	2700.00%	1325.58%	1829.61%	100.00%	1907.89%	2279.18%	100.00%	0.00%	1308.15%	0.00%	4048.05%	1687.13%	0.00%	100.00%	100.00%	1728.48%
FY 2012-13	62.67%	63.16%	83.15%	206.07%	60.55%	55.75%	148.75%	0.00%	94.32%	100.00%	144.61%	48.37%	100.00%	375.00%	283.33%	86.15%
FY 2013-14	-7.29%	-4.90%	-0.57%	56.38%	-12.58%	-15.73%	-58.61%	0.00%	158.83%	-28.63%	1.34%	11.70%	-40.59%	78.95%	343.48%	48.08%
FY 2014-15	182.96%	50.13%	32.64%	25.88%	7.19%	2.51%	12.32%	0.00%	9.92%	38.74%	11.16%	17.78%	67.88%	2682.35%	215.69%	12.41%
Estimated FY 2015-16	74.68%	36.54%	33.79%	41.92%	20.18%	25.55%	46.83%	0.00%	16.47%	19.61%	32.09%	25.78%	31.61%	-100.00%	-100.00%	25.86%
Estimated FY 2016-17	52.46%	26.54%	26.10%	9.24%	7.59%	9.34%	8.96%	0.00%	6.90%	5.33%	7.82%	9.30%	6.01%	0.00%	0.00%	9.33%
Estimated FY 2017-18	-0.16%	-1.60%	0.84%	2.79%	2.95%	-4.41%	2.68%	0.00%	1.58%	0.17%	3.84%	3.81%	4.30%	0.00%	0.00%	1.86%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Current Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$722,039	\$496,490	\$4,290,773	\$273,698	\$13,770,843	\$6,873,769	\$28,113,141	\$0	\$43,017,584	\$5,678,414	\$1,891,113	\$860,818	\$105,463	\$0	\$0	\$106,094,145
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$1,320,999	\$264,669	\$1,454,183	\$101	\$195,599	\$20	\$40	\$0	\$1,436	\$0	\$910	\$2,043	\$0	\$0	\$0	\$3,240,000
Estimated Expenditure for PCMPs in the ACC	\$226,101	\$153,962	\$1,339,737	\$97,791	\$4,300,244	\$2,163,433	\$8,951,243	\$0	\$13,413,632	\$1,784,667	\$591,099	\$267,710	\$32,769	\$0	\$0	\$33,322,388
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$442,950	\$98,692	\$539,444	\$11	\$77,384	\$11	\$0	\$0	\$550	\$0	\$264	\$772	\$0	\$0	\$0	\$1,160,078
Estimated Expenditure for SDAC in the ACC	\$20,377	\$13,877	\$120,704	\$7,931	\$386,567	\$194,890	\$805,641	\$0	\$1,208,868	\$160,897	\$53,181	\$24,112	\$2,955	\$0	\$0	\$3,000,000
Estimated FY 2015-16 Total Expenditure	\$2,732,466	\$1,027,690	\$7,744,841	\$79,532	\$18,730,637	\$9,232,123	\$37,870,065	\$0	\$57,642,070	\$7,623,978	\$2,536,567	\$1,155,455	\$141,187	\$0	\$0	\$146,816,611
Estimated FY 2015-16 Per Capita Cost	\$64.70	\$97.49	\$111.62	\$61.99	\$110.36	\$108.11	\$119.14	\$0.00	\$122.40	\$127.65	\$128.14	\$80.41	\$84.14	\$0.00	\$0.00	\$112.67
Request Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$863,024	\$558,698	\$4,939,102	\$301,548	\$16,357,925	\$8,132,849	\$34,028,650	\$0	\$49,097,750	\$6,597,072	\$2,078,202	\$962,299	\$115,259	\$0	\$0	\$124,032,378
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,641,997	\$529,338	\$2,908,365	\$202	\$391,199	\$40	\$81	\$0	\$2,872	\$0	\$1,820	\$4,086	\$0	\$0	\$0	\$6,480,000
Estimated Expenditure for PCMPs in the ACC	\$267,464	\$172,374	\$1,526,087	\$92,539	\$5,069,191	\$2,517,259	\$10,543,534	\$0	\$15,160,098	\$2,038,736	\$639,421	\$296,660	\$35,456	\$0	\$0	\$38,358,819
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$445,364	\$99,230	\$542,384	\$11	\$77,805	\$11	\$0	\$0	\$553	\$0	\$266	\$776	\$0	\$0	\$0	\$1,166,400
Estimated Expenditure for SDAC in the ACC	\$6,973	\$4,494	\$39,785	\$2,412	\$132,152	\$65,624	\$274,866	\$0	\$395,218	\$53,149	\$16,669	\$7,734	\$924	\$0	\$0	\$1,000,000
Estimated FY 2016-17 Total Expenditure	\$4,224,822	\$1,364,134	\$9,955,723	\$396,712	\$22,028,272	\$10,715,783	\$44,847,131	\$0	\$64,656,491	\$8,688,957	\$2,736,378	\$1,271,555	\$151,639	\$0	\$0	\$171,037,597
Estimated FY 2016-17 Per Capita Cost	\$98.64	\$123.36	\$140.75	\$67.72	\$118.74	\$118.21	\$129.81	\$0.00	\$130.84	\$134.46	\$138.16	\$87.94	\$89.20	\$0.00	\$0.00	\$123.41
Out Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$912,747	\$594,375	\$5,302,889	\$364,761	\$17,783,203	\$8,913,779	\$35,458,773	\$0	\$52,234,329	\$7,141,070	\$2,169,707	\$1,006,083	\$121,052	\$0	\$0	\$132,002,768
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,641,997	\$529,338	\$2,908,365	\$202	\$391,199	\$40	\$81	\$0	\$2,872	\$0	\$1,820	\$4,086	\$0	\$0	\$0	\$6,480,000
Estimated Expenditure for PCMPs in the ACC	\$280,574	\$182,887	\$1,632,854	\$113,555	\$5,480,601	\$2,749,493	\$10,884,610	\$0	\$16,071,142	\$2,200,492	\$666,596	\$309,081	\$37,213	\$0	\$0	\$40,609,098
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$445,364	\$99,230	\$542,384	\$11	\$77,805	\$11	\$0	\$0	\$553	\$0	\$266	\$776	\$0	\$0	\$0	\$1,166,400
Estimated Expenditure for SDAC in the ACC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$4,280,682	\$1,405,830	\$10,386,492	\$478,529	\$23,732,808	\$11,663,323	\$46,343,464	\$0	\$68,308,896	\$9,341,562	\$2,838,389	\$1,320,026	\$158,265	\$0	\$0	\$180,258,266
Estimated FY 2017-18 Per Capita Cost	\$98.48	\$121.39	\$141.93	\$69.61	\$122.24	\$123.42	\$133.29	\$0.00	\$132.91	\$134.69	\$143.46	\$91.29	\$93.04	\$0.00	\$0.00	\$125.71

Note: Current and Request Year Projections are calculated in pages EI-7 and EI-8.

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals by Provider				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2010-11 (DA)	\$182,819	\$54,592	\$650,000	\$887,411
FY 2011-12	\$12,303,473	\$2,904,360	\$2,700,000	\$17,907,833
FY 2012-13	\$27,696,161	\$6,130,270	\$2,902,500	\$36,728,931
FY 2013-14	\$52,945,462	\$12,674,868	\$2,950,000	\$68,570,330
FY 2014-15	\$79,471,841	\$21,419,450	\$3,059,475	\$103,950,766
Estimated FY 2015-16	\$109,334,145	\$34,482,466	\$3,000,000	\$146,816,611
Estimated FY 2016-17	\$130,512,378	\$39,525,219	\$1,000,000	\$171,037,597
Estimated FY 2017-18	\$138,482,768	\$41,775,498	\$0	\$180,258,266
Percent Change in Cash Based Actuals				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	6629.87%	5220.12%	315.38%	1917.99%
FY 2012-13	125.11%	111.07%	7.50%	105.10%
FY 2013-14	91.17%	105.76%	1.64%	86.69%
FY 2014-15	50.10%	68.99%	3.71%	\$1.60%
Estimated FY 2015-16	37.58%	60.99%	-1.94%	41.24%
Estimated FY 2016-17	19.37%	14.62%	-66.67%	16.50%
Estimated FY 2017-18	6.11%	5.69%	-100.00%	5.39%
Accountable Care Collaborative Enrollment⁽¹⁾				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL⁽²⁾
FY 2010-11 (DA)	1,172	1,172	1,172	3,516
FY 2011-12	78,870	60,540	78,870	218,280
FY 2012-13	226,499	169,874	226,499	622,872
FY 2013-14	455,426	334,992	455,426	1,245,844
FY 2014-15	751,742	550,486	751,742	2,053,970
Estimated FY 2015-16	947,027	709,479	947,027	2,603,533
Estimated FY 2016-17	1,066,711	799,142	1,066,711	2,932,564
Estimated FY 2017-18	1,129,289	846,023	1,129,289	3,104,601
Annual Percent Change in Enrollment				
FY 2011-12	6629.52%	5065.53%	6629.52%	6108.19%
FY 2012-13	187.18%	180.60%	187.18%	3.77%
FY 2013-14	101.07%	97.20%	101.07%	101.07%
FY 2014-15	65.06%	64.33%	65.06%	65.06%
Estimated FY 2015-16	25.98%	28.88%	25.98%	25.98%
Estimated FY 2016-17	12.64%	12.64%	12.64%	12.64%
Estimated FY 2017-18	5.87%	5.87%	5.87%	5.87%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cost Per Enrollee				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2010-11 (DA)	\$155.99	\$46.58	\$554.61	\$252.39
FY 2011-12	\$156.00	\$47.97	\$54.23	\$82.04
FY 2012-13	\$122.28	\$36.09	\$12.81	\$162.16
FY 2013-14	\$116.25	\$37.84	\$6.48	\$150.56
FY 2014-15	\$105.72	\$38.91	\$4.07	\$138.28
Estimated FY 2015-16	\$115.45	\$48.60	\$3.17	\$155.03
Estimated FY 2016-17	\$122.35	\$49.46	\$0.94	\$160.34
Estimated FY 2017-18	\$122.63	\$49.38	\$0.00	\$159.62
Percent Change in Cost Per Enrollee				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	0.01%	2.98%	-93.83%	-67.49%
FY 2012-13	-21.62%	-24.77%	-62.58%	97.66%
FY 2013-14	-4.93%	4.85%	-49.41%	-7.15%
FY 2014-15	-9.06%	2.83%	-37.19%	-8.10%
Estimated FY 2015-16	9.20%	24.90%	-22.11%	12.11%
Estimated FY 2016-17	5.98%	1.77%	-70.35%	3.43%
Estimated FY 2017-18	0.23%	-0.16%	-100.00%	-0.45%
Current Year Projection				
Estimated FY 2015-16 Enrollment	947,027	709,479	N/A	947,027
FY 2015-16 PMPM Administration Fee	\$9.34	\$3.91	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2015-16 Base Expenditure	\$106,094,145	\$33,322,388	\$3,000,000	\$142,416,533
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	\$3,240,000	\$1,160,078	\$0	\$4,400,078
Total Bottom Line Impacts	\$3,240,000	\$1,160,078	\$0	\$4,400,078
Estimated FY 2015-16 Total Expenditure	\$109,334,145	\$34,482,466	\$3,000,000	\$146,816,611
Estimated FY 2015-16 Cost Per Enrollee	\$115.45	\$48.60	\$3.17	\$155.03
% Change over FY 2014-15 Cost Per Enrollee	9.20%	24.90%	-22.11%	12.11%
Request Year Projection				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2016-17 Enrollment	1,066,711	799,142	N/A	1,066,711
FY 2016-17 PMPM Administration Fee	\$9.69	\$4.00	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2016-17 Base Expenditure	\$124,032,378	\$38,358,819	\$1,000,000	\$163,391,197
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$6,480,000	\$1,166,400	\$0	\$7,646,400
Total Bottom Line Impacts	\$6,480,000	\$1,166,400	\$0	\$7,646,400
Estimated FY 2016-17 Total Expenditure	\$130,512,378	\$39,525,219	\$1,000,000	\$171,037,597
Estimated FY 2016-17 Cost Per Enrollee	\$122.35	\$49.46	\$0.94	\$160.34
% Change over FY 2015-16 Cost Per Enrollee	5.98%	1.77%	-70.35%	3.43%
Out Year Projection				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2017-18 Enrollment	1,129,289	846,025	N/A	1,129,289
FY 2017-18 PMPM Administration Fee	\$9.74	\$4.00	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2017-18 Base Expenditure	\$132,002,768	\$40,609,098	\$0	\$172,611,866
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$6,480,000	\$1,166,400	\$0	\$7,646,400
Total Bottom Line Impacts	\$6,480,000	\$1,166,400	\$0	\$7,646,400
Estimated FY 2017-18 Total Expenditure	\$138,482,768	\$41,775,498	\$0	\$180,258,266
Estimated FY 2017-18 Cost Per Enrollee	\$122.63	\$49.38	\$0.00	\$159.62
% Change over FY 2016-17 Cost Per Enrollee	0.23%	-0.16%	-100.00%	-0.45%
Footnotes:				
(1) Estimates for enrollment are based on the Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.				
(2) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.				

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$626,486	\$0	\$0	\$0	\$2,101,664	\$0	\$184,279	\$74,059	\$0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0	\$713,502	\$0	\$0	\$0	\$2,715,378	\$0	\$208,304	\$87,465	\$0	\$0	\$0	\$5,111,753
FY 2010-11 (DA)	\$411,355	\$211,517	\$1,451,292	\$0	\$793,726	\$238,521	\$0	\$0	\$3,063,511	\$0	\$216,554	\$88,268	\$0	\$0	\$0	\$6,475,244
FY 2011-12	\$514,348	\$183,069	\$1,181,391	\$1,094	\$1,332,529	\$526,053	\$0	\$0	\$4,776,807	\$0	\$325,880	\$113,177	\$0	\$0	\$0	\$8,891,348
FY 2012-13	\$314,516	\$102,047	\$728,309	\$10,723	\$1,049,127	\$425,319	\$0	\$0	\$3,699,162	\$27,783	\$246,713	\$80,747	\$629	\$0	\$0	\$6,685,075
FY 2013-14	\$521,003	\$251,547	\$1,474,302	\$43,729	\$1,553,848	\$424,799	\$88,292	\$0	\$2,691,223	\$43,733	\$263,625	\$262,766	\$8,772	\$0	\$2,499	\$7,630,138
FY 2014-15	\$131,201	\$52,198	\$339,287	\$15,518	\$415,468	\$119,209	\$0	\$229,246	\$652,475	\$52,903	\$83,940	\$100,164	\$9,170	\$0	\$705	\$2,201,486
Percent Change in Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-5.91%	55.67%	80.18%	0.00%	13.89%	0.00%	0.00%	0.00%	29.20%	0.00%	13.04%	18.10%	0.00%	0.00%	0.00%	29.90%
FY 2010-11 (DA)	23.91%	80.79%	54.76%	0.00%	11.24%	100.00%	0.00%	0.00%	12.82%	0.00%	3.96%	0.92%	0.00%	0.00%	0.00%	26.67%
FY 2011-12	25.04%	-13.45%	-22.96%	100.00%	67.88%	120.55%	0.00%	0.00%	55.93%	0.00%	50.48%	28.22%	0.00%	0.00%	0.00%	37.31%
FY 2012-13	-38.85%	-41.26%	-34.88%	880.16%	-21.27%	-19.15%	0.00%	0.00%	-22.56%	100.00%	-24.29%	-28.65%	100.00%	0.00%	0.00%	-24.81%
FY 2013-14	65.65%	146.50%	102.43%	307.81%	48.11%	-0.12%	100.00%	0.00%	-27.25%	57.41%	6.85%	225.42%	1294.59%	0.00%	100.00%	14.34%
FY 2014-15	-74.82%	-79.25%	-76.99%	-64.51%	-73.26%	-71.94%	159.65%	0.00%	-75.76%	20.97%	-68.16%	-61.88%	4.54%	0.00%	0.00%	-71.15%
Per Capita Cost																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$9.38	\$11.66	\$10.14	\$0.00	\$10.13	\$0.00	\$0.00	\$0.00	\$8.94	\$0.00	\$10.22	\$10.62	\$0.00	\$0.00	\$0.00	\$9.01
FY 2009-10 (DA)	\$8.63	\$16.60	\$17.61	\$0.00	\$9.53	\$0.00	\$0.00	\$0.00	\$9.85	\$0.00	\$11.33	\$11.17	\$0.00	\$0.00	\$0.00	\$10.25
FY 2010-11 (DA)	\$10.57	\$27.23	\$25.79	\$0.00	\$9.79	\$8.78	\$0.00	\$0.00	\$10.13	\$0.00	\$11.77	\$11.22	\$0.00	\$0.00	\$0.00	\$11.55
FY 2011-12	\$12.94	\$21.84	\$18.82	\$21.04	\$14.29	\$14.83	\$0.00	\$0.00	\$14.27	\$0.00	\$18.07	\$14.83	\$0.00	\$0.00	\$0.00	\$14.34
FY 2012-13	\$7.70	\$11.27	\$11.76	\$12.08	\$10.56	\$10.24	\$0.00	\$0.00	\$10.28	\$3.37	\$13.88	\$10.06	\$1.83	\$0.00	\$0.00	\$9.79
FY 2013-14	\$12.45	\$25.53	\$22.88	\$17.08	\$12.46	\$9.02	\$1.01	\$0.00	\$6.74	\$1.73	\$14.43	\$19.97	\$8.30	\$0.00	\$0.11	\$8.86
FY 2014-15	\$3.14	\$4.99	\$5.10	\$4.28	\$2.57	\$1.66	\$0.95	\$0.00	\$1.46	\$1.06	\$4.19	\$6.72	\$5.24	\$0.00	\$0.03	\$1.90
Percent Change in Per Capita Cost																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-8.00%	42.37%	73.67%	0.00%	-5.92%	0.00%	0.00%	0.00%	10.18%	0.00%	10.86%	5.18%	0.00%	0.00%	0.00%	13.76%
FY 2010-11 (DA)	22.48%	64.04%	46.45%	0.00%	2.73%	100.00%	0.00%	0.00%	2.84%	0.00%	3.88%	0.45%	0.00%	0.00%	0.00%	12.68%
FY 2011-12	22.42%	-19.79%	-27.03%	100.00%	45.97%	68.91%	0.00%	0.00%	40.87%	0.00%	53.53%	32.17%	0.00%	0.00%	0.00%	24.16%
FY 2012-13	-40.49%	-48.40%	-37.51%	-42.59%	-26.10%	-30.95%	0.00%	0.00%	-27.96%	100.00%	-23.19%	-32.16%	100.00%	0.00%	0.00%	-31.73%
FY 2013-14	61.69%	126.53%	94.56%	41.39%	17.99%	-11.91%	100.00%	0.00%	-34.44%	3.96%	48.66%	98.51%	353.55%	0.00%	100.00%	-9.50%
FY 2014-15	-74.78%	-80.45%	-77.71%	-74.94%	-79.37%	-81.60%	-5.94%	0.00%	-78.34%	-38.73%	-70.96%	-66.35%	-36.87%	0.00%	-72.73%	-78.56%

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

Cash Based Actuals by Provider					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$4,744,734	\$258,779	\$65,940	\$42,300	\$5,111,753
FY 2010-11 (DA)	\$5,437,512	\$705,541	\$130,440	\$201,750	\$6,475,243
FY 2011-12	\$8,387,798	\$0	\$240,000	\$263,550	\$8,891,348
FY 2012-13	\$6,685,075	\$0	\$0	\$0	\$6,685,075
FY 2013-14	\$7,630,138	\$0	\$0	\$0	\$7,630,138
FY 2014-15	\$2,201,486	\$0	\$0	\$0	\$2,201,486
Percent Change in Cash Based Actuals					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	9.02%	0.00%	0.00%	0.00%	-14.83%
FY 2009-10 (DA)	20.57%	100.00%	100.00%	100.00%	29.90%
FY 2010-11 (DA)	14.69%	172.64%	97.82%	376.95%	26.67%
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	37.31%
FY 2012-13	-20.30%	0.00%	-100.00%	-100.00%	-24.81%
FY 2013-14	14.14%	0.00%	0.00%	0.00%	14.14%
FY 2014-15	-71.15%	0.00%	0.00%	0.00%	-71.15%
Prepaid Inpatient Health Plan Enrollment					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL ⁽¹⁾
Enrollment in Current Prepaid Inpatient Health Plans					
FY 2008-09	13,051	-	-	-	13,051
FY 2009-10 (DA)	16,123	2,186	275	24	18,608
FY 2010-11 (DA)	19,045	1,826	544	112	21,527
FY 2011-12	21,138	-	-	163	21,301
FY 2012-13	29,875	-	-	-	29,875
FY 2013-14	31,185	-	-	-	31,185
FY 2014-15	8,835	-	-	-	8,835
Annual Percent Change in Enrollment					
FY 2009-10 (DA)	23.54%	100.00%	100.00%	100.00%	42.58%
FY 2010-11 (DA)	18.12%	-16.47%	97.82%	366.67%	15.69%
FY 2011-12	10.99%	-100.00%	-100.00%	45.54%	-1.05%
FY 2012-13	41.33%	0.00%	0.00%	-100.00%	40.25%
FY 2013-14	4.38%	0.00%	0.00%	0.00%	4.38%
FY 2014-15	-71.67%	0.00%	0.00%	0.00%	-71.67%
Cost Per Enrollee					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$301.52
FY 2009-10 (DA)	\$294.28	\$118.38	\$239.78	\$1,762.50	\$274.71
FY 2010-11 (DA)	\$285.51	\$386.39	\$239.78	\$1,801.34	\$300.80
FY 2011-12	\$396.81	\$0.00	\$0.00	\$1,616.87	\$417.41
FY 2012-13	\$223.77	\$0.00	\$0.00	\$0.00	\$223.77
FY 2013-14	\$244.67	\$0.00	\$0.00	\$0.00	\$244.67
FY 2014-15	\$249.18	\$0.00	\$0.00	\$0.00	\$249.18
Percent Change in Cost Per Enrollee					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2009-10 (DA)	-2.40%	100.00%	100.00%	100.00%	-8.89%
FY 2010-11 (DA)	-2.98%	226.40%	0.00%	2.20%	9.50%
FY 2011-12	38.98%	-100.00%	-100.00%	-10.24%	38.77%
FY 2012-13	-43.61%	0.00%	0.00%	-100.00%	-46.39%
FY 2013-14	9.34%	0.00%	0.00%	0.00%	9.34%
FY 2014-15	1.84%	0.00%	0.00%	0.00%	1.84%

(1) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.

(2) Enrollment Modifications:

RMHP: Program ended November 30, 2014; all clients were disenrolled from program.

Colorado Access: Program ended June 30, 2011, at which time all clients were disenrolled from the program.

Kaiser Foundation Health Plan: Program ended June 30, 2012; all clients were disenrolled from program.

Colorado Alliance Health & Independence: Program ended January 1, 2013; all clients transitioned to ACC program.