

**Exhibit I - SERVICE MANAGEMENT
Summary**

FY 2018-19 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	\$18,181,391	\$4,063,812	\$14,566,635	\$300,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,112,449
Disease Management	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$6,819,718	\$1,799,745	\$10,607,264	\$1,524,504	\$27,982,839	\$10,960,146	\$51,980,444	\$25,117	\$68,092,806	\$9,806,457	\$3,810,901	\$1,943,596	\$403,328	\$0	\$0	\$195,756,865
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$25,015,476	\$5,891,035	\$25,380,781	\$1,849,675	\$28,240,283	\$11,063,672	\$52,509,973	\$25,117	\$68,092,806	\$9,806,457	\$3,849,787	\$2,011,758	\$418,220	\$0	\$0	\$234,155,040
FY 2019-20 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	\$20,888,494	\$4,668,889	\$16,737,117	\$346,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,640,562
Disease Management	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,490,063	\$1,998,583	\$11,552,612	\$1,931,812	\$30,609,782	\$12,184,028	\$56,553,872	\$22,911	\$73,123,492	\$10,572,436	\$4,213,061	\$2,178,780	\$460,870	\$0	\$0	\$212,892,302
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$28,392,924	\$6,694,950	\$28,496,611	\$2,302,434	\$30,867,226	\$12,287,554	\$57,083,401	\$22,911	\$73,123,492	\$10,572,436	\$4,251,947	\$2,246,942	\$475,762	\$0	\$0	\$256,818,590
FY 2020-21 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	\$23,694,827	\$5,296,146	\$18,985,719	\$391,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,368,011
Disease Management	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,752,023	\$2,085,430	\$11,809,479	\$2,311,228	\$31,886,074	\$12,782,890	\$57,556,149	\$19,208	\$75,161,485	\$11,061,732	\$4,368,264	\$2,300,238	\$495,492	\$0	\$0	\$219,589,692
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$31,461,217	\$7,409,054	\$31,002,080	\$2,727,107	\$32,143,518	\$12,886,416	\$58,085,678	\$19,208	\$75,161,485	\$11,061,732	\$4,407,150	\$2,368,400	\$510,384	\$0	\$0	\$269,243,429

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 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
FY 2015-16	\$4,417	\$11,155	\$76,681	\$6,833	\$105,014	\$45,818	\$231,386	\$0	\$0	\$0	\$15,397	\$40,805	\$4,719	\$0	\$0	\$542,225
FY 2016-17	\$21,390	\$19,223	\$135,054	\$15,538	\$179,636	\$125,847	\$338,068	\$0	\$0	\$0	\$34,168	\$56,620	\$11,787	\$0	\$0	\$937,331
FY 2017-18	\$9,979	\$19,086	\$143,698	\$17,059	\$178,818	\$71,908	\$367,806	\$0	\$0	\$0	\$27,010	\$47,345	\$13,444	\$0	\$0	\$893,053
Estimated FY 2018-19	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
Estimated FY 2019-20	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
Estimated FY 2020-21	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
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 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%
FY 2015-16	-46.34%	-48.47%	-47.23%	-24.50%	-50.31%	-41.89%	-40.68%	0.00%	0.00%	0.00%	-47.66%	-51.76%	-51.53%	0.00%	0.00%	-45.13%
FY 2016-17	384.27%	72.33%	76.12%	127.40%	71.06%	174.67%	46.11%	0.00%	0.00%	0.00%	121.91%	38.76%	149.78%	0.00%	0.00%	72.87%
FY 2017-18	-53.35%	-0.71%	6.40%	9.79%	-0.46%	-42.86%	8.80%	0.00%	0.00%	0.00%	-20.95%	-16.38%	-12.24%	0.00%	0.00%	-4.72%
Estimated FY 2018-19	43.97%	43.97%	43.97%	43.97%	43.97%	43.97%	43.97%	0.00%	0.00%	0.00%	43.97%	43.97%	43.97%	0.00%	0.00%	43.97%
Estimated FY 2019-20	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 2020-21	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%
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 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
FY 2015-16	\$0.10	\$1.06	\$1.11	\$1.10	\$0.64	\$0.53	\$0.72	\$0.00	\$0.00	\$0.00	\$0.77	\$2.83	\$2.68	\$0.00	\$0.00	\$0.42
FY 2016-17	\$0.49	\$1.71	\$2.00	\$2.49	\$1.11	\$1.25	\$0.97	\$0.00	\$0.00	\$0.00	\$1.68	\$4.17	\$5.99	\$0.00	\$0.00	\$0.70
FY 2017-18	\$0.22	\$1.62	\$2.13	\$2.09	\$0.99	\$0.96	\$1.04	\$0.00	\$0.00	\$0.00	\$1.26	\$4.68	\$4.64	\$0.00	\$0.00	\$0.68
Estimated FY 2018-19	\$0.30	\$2.18	\$2.98	\$2.53	\$1.40	\$1.45	\$1.54	\$0.00	\$0.00	\$0.00	\$1.73	\$5.41	\$5.83	\$0.00	\$0.00	\$0.99
Estimated FY 2019-20	\$0.29	\$2.08	\$2.91	\$2.11	\$1.39	\$1.41	\$1.52	\$0.00	\$0.00	\$0.00	\$1.67	\$5.16	\$5.44	\$0.00	\$0.00	\$0.97
Estimated FY 2020-21	\$0.28	\$2.00	\$2.85	\$1.77	\$1.38	\$1.38	\$1.51	\$0.00	\$0.00	\$0.00	\$1.61	\$4.90	\$5.09	\$0.00	\$0.00	\$0.96
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 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	-64.62%	-2.29%	-10.76%	173.75%	87.57%	71.88%	295.65%	-100.00%	-100.00%	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%
FY 2015-16	-50.00%	-48.79%	-49.08%	-56.00%	-51.15%	-51.82%	-55.56%	0.00%	0.00%	0.00%	-47.62%	-50.18%	-51.89%	0.00%	0.00%	-50.59%
FY 2016-17	390.00%	61.32%	80.18%	126.36%	73.44%	135.85%	34.72%	0.00%	0.00%	0.00%	118.18%	47.35%	123.51%	0.00%	0.00%	66.67%
FY 2017-18	-55.10%	-5.26%	6.50%	-16.06%	-10.81%	-23.20%	7.22%	0.00%	0.00%	0.00%	-25.00%	12.23%	-22.54%	0.00%	0.00%	-2.86%
Estimated FY 2018-19	36.36%	34.57%	39.91%	21.05%	41.41%	51.04%	48.08%	0.00%	0.00%	0.00%	17.30%	15.60%	25.65%	0.00%	0.00%	45.59%
Estimated FY 2019-20	-3.33%	-4.59%	-2.35%	-16.60%	-0.71%	-2.76%	-1.30%	0.00%	0.00%	0.00%	-3.47%	-4.62%	-6.69%	0.00%	0.00%	-2.02%
Estimated FY 2020-21	-3.45%	-3.85%	-2.06%	-16.11%	-0.72%	-2.13%	-0.66%	0.00%	0.00%	0.00%	-3.59%	-5.04%	-6.43%	0.00%	0.00%	-1.03%

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 2018-19 Projection																
Estimated FY 2018-19 Base Per Capita	\$0.30	\$2.18	\$2.98	\$2.53	\$1.40	\$1.45	\$1.54	\$0.00	\$0.00	\$0.00	\$1.73	\$5.41	\$5.83	\$0.00	\$0.00	\$0.99
Estimated FY 2018-19 Eligibles	47,339	12,587	69,468	9,701	183,720	71,253	343,166	154	428,111	60,987	22,483	12,589	2,556	2,869	36,413	1,303,396
Estimated FY 2018-19 Base Expenditure	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
<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 2018-19 Total Expenditure	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
Estimated FY 2018-19 Per Capita	\$0.30	\$2.18	\$2.98	\$2.53	\$1.40	\$1.45	\$1.54	\$0.00	\$0.00	\$0.00	\$1.73	\$5.41	\$5.83	\$0.00	\$0.00	\$0.99
% Change over FY 2017-18 Per Capita	36.36%	34.57%	39.91%	21.05%	41.41%	51.04%	48.08%	0.00%	0.00%	0.00%	37.30%	15.60%	25.65%	0.00%	0.00%	45.59%
FY 2019-20 Projection																
Estimated FY 2019-20 Base Per Capita	\$0.29	\$2.08	\$2.91	\$2.11	\$1.39	\$1.41	\$1.52	\$0.00	\$0.00	\$0.00	\$1.67	\$5.16	\$5.44	\$0.00	\$0.00	\$0.97
Estimated FY 2019-20 Eligibles	49,114	13,186	70,986	11,640	185,502	73,355	347,535	130	429,138	61,335	23,290	13,218	2,736	2,977	37,658	1,321,800
Estimated FY 2019-20 Base Expenditure	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
<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 2019-20 Total Expenditure	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
Estimated FY 2019-20 Per Capita	\$0.29	\$2.08	\$2.91	\$2.11	\$1.39	\$1.41	\$1.52	\$0.00	\$0.00	\$0.00	\$1.67	\$5.16	\$5.44	\$0.00	\$0.00	\$0.97
% Change over FY 2018-19 Per Capita	-3.33%	-4.59%	-2.35%	-16.60%	-0.71%	-2.76%	-1.30%	0.00%	0.00%	0.00%	-3.47%	-4.62%	-6.69%	0.00%	0.00%	-2.02%
FY 2020-21 Projection																
Estimated FY 2020-21 Base Per Capita	\$0.28	\$2.00	\$2.85	\$1.77	\$1.38	\$1.38	\$1.51	\$0.00	\$0.00	\$0.00	\$1.61	\$4.90	\$5.09	\$0.00	\$0.00	\$0.96
Estimated FY 2020-21 Eligibles	50,956	13,764	72,538	13,848	186,726	75,138	350,520	111	435,495	62,819	24,135	13,904	2,928	3,090	38,904	1,344,876
Estimated FY 2020-21 Base Expenditure	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
<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 2020-21 Total Expenditure	\$14,367	\$27,478	\$206,882	\$24,560	\$257,444	\$103,526	\$529,529	\$0	\$0	\$0	\$38,886	\$68,162	\$14,892	\$0	\$0	\$1,285,726
Estimated FY 2020-21 Per Capita	\$0.28	\$2.00	\$2.85	\$1.77	\$1.38	\$1.38	\$1.51	\$0.00	\$0.00	\$0.00	\$1.61	\$4.90	\$5.09	\$0.00	\$0.00	\$0.96
% Change over FY 2019-20 Per Capita	-3.45%	-3.85%	-2.06%	-16.11%	-0.72%	-2.13%	-0.66%	0.00%	0.00%	0.00%	-3.59%	-5.04%	-6.43%	0.00%	0.00%	-1.03%

Exhibit 1 - 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 2009-10 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$575,537	\$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	\$538	\$4,894	\$36,728,931
FY 2013-14	\$547,729	\$408,561	\$4,052,232	\$88,228	\$10,681,270	\$3,955,017	\$6,300,421	\$0	\$38,151,110	\$1,949,462	\$1,594,103	\$714,315	\$40,255	\$842	\$2,730	\$68,570,330
FY 2014-15	\$1,548,799	\$747,258	\$5,551,796	\$184,419	\$14,847,436	\$6,198,632	\$19,585,930	\$0	\$46,840,789	\$5,347,941	\$1,943,616	\$952,332	\$11,815	\$25,749	\$90,251	\$103,950,766
FY 2015-16	\$2,537,026	\$997,903	\$7,402,114	\$468,572	\$17,348,602	\$8,867,761	\$34,091,686	\$21,262	\$57,830,606	\$7,572,596	\$2,441,963	\$1,142,668	\$140,520	\$1,411	\$84,513	\$140,949,203
FY 2016-17	\$2,914,538	\$1,131,754	\$7,654,416	\$394,525	\$17,469,934	\$10,220,432	\$37,096,754	\$2,115	\$59,169,454	\$8,511,080	\$2,639,850	\$1,146,380	\$162,819	\$61	\$9,566	\$148,523,678
FY 2017-18	\$3,718,887	\$1,287,216	\$8,162,944	\$764,936	\$20,808,430	\$7,201,612	\$36,969,970	\$15,390	\$54,334,599	\$7,446,617	\$3,146,443	\$893,378	\$190,728	\$321	\$0	\$144,941,471
Estimated FY 2018-19	\$6,819,718	\$1,799,745	\$10,607,264	\$1,524,504	\$27,982,839	\$10,960,146	\$51,980,444	\$25,117	\$68,092,806	\$9,806,457	\$3,810,901	\$1,943,596	\$403,328	\$0	\$0	\$195,756,865
Estimated FY 2019-20	\$7,490,063	\$1,998,583	\$11,552,612	\$1,931,812	\$30,469,782	\$12,184,028	\$56,553,872	\$22,911	\$73,123,692	\$10,572,436	\$4,213,601	\$2,178,780	\$460,870	\$0	\$0	\$212,892,302
Estimated FY 2020-21	\$7,752,023	\$2,085,430	\$11,809,479	\$2,311,228	\$31,886,074	\$12,782,890	\$57,556,149	\$19,208	\$75,161,485	\$11,061,732	\$4,368,264	\$2,300,238	\$495,402	\$0	\$0	\$219,589,692
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 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	279.23%	1438.90%	1933.13%	100.00%	2204.43%	3008.88%	0.00%	0.00%	1459.77%	0.00%	3957.99%	1631.58%	0.00%	0.00%	0.00%	1917.99%
FY 2012-13	67.67%	76.16%	90.81%	\$17,606	71.18%	82.74%	232.82%	0.00%	108.07%	100.00%	141.10%	56.03%	100.00%	0.00%	0.00%	105.10%
FY 2013-14	-5.00%	3.51%	-4.58%	9.66%	-4.50%	239.56%	0.00%	187.03%	119.63%	14.78%	66.22%	62.55%	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%	298.08%	279.54%	51.60%
FY 2015-16	63.81%	33.33%	33.33%	195.78%	16.85%	43.60%	100.00%	23.46%	41.60%	25.64%	19.99%	19.99%	25.67%	-94.52%	-6.36%	35.59%
FY 2016-17	14.88%	13.41%	3.41%	-15.80%	0.70%	15.25%	8.81%	-90.05%	2.32%	12.39%	8.10%	0.32%	15.87%	-95.68%	-88.68%	5.37%
FY 2017-18	27.60%	13.74%	6.64%	93.89%	19.11%	-29.54%	-40.34%	62.66%	-8.17%	-12.51%	19.19%	-22.07%	17.14%	426.23%	-100.00%	-2.41%
Estimated FY 2018-19	83.38%	29.82%	29.94%	39.30%	34.48%	32.19%	40.60%	63.20%	33.49%	21.12%	117.56%	111.47%	-100.00%	0.00%	0.00%	35.06%
Estimated FY 2019-20	9.83%	11.05%	8.91%	26.72%	9.39%	11.17%	8.80%	-8.78%	7.59%	7.81%	10.55%	12.10%	14.27%	0.00%	0.00%	8.75%
Estimated FY 2020-21	3.50%	4.35%	2.22%	19.64%	4.17%	1.77%	-16.16%	2.79%	4.63%	3.68%	5.57%	7.51%	0.00%	0.00%	0.00%	3.15%
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)	\$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
FY 2015-16	\$59.53	\$94.78	\$107.59	\$75.37	\$103.57	\$106.41	\$106.41	\$66.03	\$123.78	\$122.57	\$122.50	\$79.28	\$79.89	\$0.53	\$2.59	\$108.67
FY 2016-17	\$66.53	\$113.20	\$118.61	\$108.23	\$101.17	\$106.65	\$71.17	\$126.08	\$131.53	\$129.08	\$88.50	\$82.73	\$82.73	\$0.28	\$1.10	\$110.33
FY 2017-18	\$81.01	\$109.11	\$120.88	\$93.57	\$115.70	\$96.52	\$104.85	\$99.29	\$123.83	\$115.73	\$146.53	\$88.23	\$85.57	\$0.11	\$0.00	\$110.20
Estimated FY 2018-19	\$144.06	\$142.98	\$152.69	\$157.15	\$153.21	\$153.82	\$151.47	\$163.10	\$159.05	\$160.80	\$169.50	\$157.80	\$157.80	\$0.00	\$0.00	\$150.19
Estimated FY 2019-20	\$152.50	\$151.57	\$162.74	\$165.96	\$165.01	\$166.10	\$162.73	\$176.24	\$170.40	\$172.37	\$180.90	\$164.83	\$168.45	\$0.00	\$0.00	\$161.06
Estimated FY 2020-21	\$152.13	\$151.51	\$162.80	\$166.90	\$170.76	\$170.13	\$164.20	\$173.05	\$172.59	\$176.09	\$180.99	\$165.44	\$169.23	\$0.00	\$0.00	\$163.28
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 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	63.67%	50.16%	32.61%	206.07%	60.55%	55.75%	148.75%	0.00%	94.32%	100.00%	144.61%	148.37%	100.00%	375.00%	283.33%	86.15%
FY 2013-14	-7.29%	-4.90%	-4.57%	56.38%	-12.58%	-15.73%	-58.61%	0.00%	158.83%	-28.63%	117.70%	1.34%	-40.59%	78.95%	343.48%	48.08%
FY 2014-15	182.96%	50.13%	32.61%	25.88%	7.19%	2.51%	12.32%	0.00%	93.92%	38.74%	111.6%	17.78%	67.88%	2682.55%	215.69%	124.1%
FY 2015-16	61.53%	32.75%	28.96%	72.55%	15.66%	18.42%	31.14%	100.00%	17.78%	19.26%	26.28%	24.01%	24.96%	-94.40%	-19.57%	21.39%
FY 2016-17	10.86%	6.22%	5.21%	-16.27%	1.90%	-0.82%	0.23%	-89.14%	1.86%	3.03%	6.1%	6.58%	3.55%	-96.23%	-89.19%	1.53%
FY 2017-18	22.13%	8.37%	6.78%	48.26%	6.90%	-4.56%	-1.69%	1284.80%	-1.78%	-1.74%	12.73%	4.41%	3.43%	450.00%	-100.00%	-0.12%
Estimated FY 2018-19	77.83%	31.04%	26.32%	67.95%	31.64%	59.37%	44.46%	64.27%	28.44%	38.94%	15.68%	74.99%	84.41%	-100.00%	0.00%	36.29%
Estimated FY 2019-20	5.86%	6.01%	6.58%	8.34%	7.98%	7.98%	7.43%	8.06%	7.14%	7.20%	6.73%	6.76%	6.75%	0.00%	0.00%	7.24%
Estimated FY 2020-21	-0.24%	-0.04%	0.04%	0.57%	3.48%	2.43%	0.90%	-1.81%	1.29%	2.16%	0.05%	0.37%	0.46%	0.00%	0.00%	1.88%

Exhibit 1 - 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 RAEs in the ACC	\$5,494,526	\$1,450,734	\$8,546,804	\$1,237,347	\$22,550,823	\$8,840,085	\$41,899,739	\$20,088	\$54,851,770	\$7,899,212	\$3,073,543	\$1,568,154	\$325,728	\$0	\$0	\$157,758,553
Estimated Incentive Payment for Prior Fiscal Year's Performance	\$370,525	\$97,830	\$576,355	\$83,441	\$1,520,719	\$596,133	\$2,825,517	\$1,355	\$3,698,940	\$532,685	\$207,265	\$105,748	\$21,966	\$0	\$0	\$10,638,479
Estimated Incentive Payment for Current Fiscal Year's Performance	\$954,667	\$251,181	\$1,484,105	\$203,716	\$3,911,297	\$1,523,928	\$7,255,188	\$3,674	\$9,542,096	\$1,374,560	\$530,093	\$269,694	\$55,634	\$0	\$0	\$27,359,833
Estimated FY 2018-19 Total Expenditure	\$6,819,718	\$1,799,745	\$10,607,264	\$1,524,504	\$27,982,839	\$10,960,146	\$51,980,444	\$25,117	\$68,092,806	\$9,806,457	\$3,810,901	\$1,943,596	\$403,328	\$0	\$0	\$195,756,865
Estimated FY 2018-19 Per Capita Cost	\$144.06	\$142.98	\$152.69	\$157.15	\$152.31	\$153.82	\$151.47	\$163.10	\$159.05	\$160.80	\$169.50	\$154.39	\$157.80	\$0.00	\$0.00	\$150.19
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 RAEs in the ACC	\$5,665,926	\$1,513,935	\$8,720,333	\$1,486,871	\$23,120,031	\$9,219,369	\$42,638,594	\$16,852	\$55,071,967	\$7,975,319	\$3,183,938	\$1,650,484	\$349,898	\$0	\$0	\$160,613,517
Estimated Incentive Payment for Prior Fiscal Year's Performance	\$956,473	\$253,422	\$1,488,697	\$226,666	\$3,932,467	\$1,550,884	\$7,318,634	\$3,313	\$9,536,780	\$1,372,992	\$558,966	\$275,751	\$57,663	\$0	\$0	\$27,512,708
Estimated Incentive Payment for Current Fiscal Year's Performance	\$972,197	\$259,158	\$1,504,466	\$245,707	\$3,983,833	\$1,583,866	\$7,383,297	\$3,057	\$9,530,785	\$1,371,264	\$548,898	\$282,995	\$59,764	\$0	\$0	\$27,729,287
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	(\$104,533)	(\$27,923)	(\$160,884)	(\$27,432)	(\$126,549)	(\$170,091)	(\$786,653)	(\$311)	(\$1,016,040)	(\$147,139)	(\$58,741)	(\$30,450)	(\$6,455)	\$0	\$0	(\$2,963,210)
Estimated FY 2019-20 Total Expenditure	\$7,490,063	\$1,998,583	\$11,552,612	\$1,931,812	\$30,609,782	\$12,184,028	\$56,553,872	\$22,911	\$73,123,492	\$10,572,436	\$4,213,061	\$2,178,780	\$460,870	\$0	\$0	\$212,892,302
Estimated FY 2019-20 Per Capita Cost	\$152.50	\$151.57	\$162.74	\$165.96	\$165.01	\$166.10	\$162.73	\$176.24	\$170.40	\$172.37	\$180.90	\$164.83	\$168.45	\$0.00	\$0.00	\$161.06
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 RAEs in the ACC	\$5,844,835	\$1,573,554	\$8,898,281	\$1,773,528	\$24,110,135	\$9,668,154	\$43,382,774	\$14,172	\$56,763,405	\$8,364,847	\$3,299,555	\$1,740,691	\$375,814	\$0	\$0	\$165,809,745
Estimated Incentive Payment for Prior Fiscal Year's Performance	\$998,560	\$267,428	\$1,528,693	\$271,465	\$4,057,917	\$1,622,871	\$7,447,519	\$2,805	\$9,624,682	\$1,402,760	\$558,559	\$291,086	\$61,940	\$0	\$0	\$28,136,285
Estimated Incentive Payment for Current Fiscal Year's Performance	\$1,013,161	\$272,380	\$1,543,389	\$293,667	\$4,144,571	\$1,661,956	\$7,512,509	\$2,542	\$9,789,438	\$1,441,264	\$568,891	\$298,911	\$64,193	\$0	\$0	\$28,606,872
FY 2018-19 R-08 Assorted Medicaid Savings Initiative	(\$104,533)	(\$27,923)	(\$160,884)	(\$27,432)	(\$126,549)	(\$170,091)	(\$786,653)	(\$311)	(\$1,016,040)	(\$147,139)	(\$58,741)	(\$30,450)	(\$6,455)	\$0	\$0	(\$2,963,210)
Estimated FY 2020-21 Total Expenditure	\$7,752,023	\$2,085,430	\$11,809,479	\$2,311,228	\$31,886,074	\$12,782,890	\$57,556,149	\$19,208	\$75,161,485	\$11,061,732	\$4,368,264	\$2,300,238	\$495,492	\$0	\$0	\$219,589,692
Estimated FY 2020-21 Per Capita Cost	\$152.13	\$151.51	\$162.80	\$166.90	\$170.76	\$170.13	\$164.20	\$173.05	\$172.59	\$176.09	\$180.99	\$165.44	\$169.23	\$0.00	\$0.00	\$163.28

Note: Current and Request Year Projections are calculated in pages E1-7 and E1-8.

Exhibit 1 - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals by Provider			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2012-13	\$33,826,431	\$2,902,500	\$36,728,931
FY 2013-14	\$65,620,320	\$2,950,000	\$68,570,320
FY 2014-15	\$100,891,291	\$3,059,475	\$103,950,766
FY 2015-16	\$137,974,203	\$2,975,000	\$140,949,203
FY 2016-17	\$146,273,678	\$2,250,000	\$148,523,678
FY 2017-18	\$144,941,471	\$0	\$144,941,471
Estimated FY 2018-19	\$195,756,865	\$0	\$195,756,865
Estimated FY 2019-20	\$212,892,302	\$0	\$212,892,302
Estimated FY 2020-21	\$219,589,692	\$0	\$219,589,692
Percent Change in Cash Based Actuals			
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2010-11 (DA)	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%
FY 2012-13	100.00%	100.00%	100.00%
FY 2013-14	93.99%	1.64%	86.69%
FY 2014-15	53.75%	3.71%	51.60%
FY 2015-16	36.76%	-2.76%	35.99%
FY 2016-17	6.02%	-24.37%	5.37%
FY 2017-18	-0.91%	-100.00%	-2.41%
Estimated FY 2018-19	35.06%	0.00%	35.06%
Estimated FY 2019-20	8.75%	0.00%	8.75%
Estimated FY 2020-21	3.15%	0.00%	3.15%
Accountable Care Collaborative Enrollment⁽¹⁾			
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL⁽²⁾
FY 2009-10 (DA)	-	-	-
FY 2010-11 (DA)	-	-	-
FY 2011-12	-	-	-
FY 2012-13	226,499	226,499	622,871
FY 2013-14	455,426	455,426	455,426
FY 2014-15	751,742	751,742	751,742
FY 2015-16	931,919	931,919	931,919
FY 2016-17	937,858	937,858	937,858
FY 2017-18	951,520	951,520	951,520
Estimated FY 2018-19	1,143,178	-	1,143,178
Estimated FY 2019-20	1,163,866	-	1,163,866
Estimated FY 2020-21	1,201,520	-	1,201,520
Annual Percent Change in Enrollment			
FY 2014-15	65.06%	65.06%	65.06%
FY 2015-16	23.97%	23.97%	23.97%
FY 2016-17	0.64%	0.64%	0.64%
FY 2017-18	1.46%	1.46%	1.46%
Estimated FY 2018-19	20.14%	-100.00%	20.14%
Estimated FY 2019-20	1.81%	0.00%	1.81%
Estimated FY 2020-21	3.24%	0.00%	3.24%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cost Per Enrollee			
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2013-14	\$74.27	\$6.37	\$80.65
FY 2014-15	\$87.29	\$3.92	\$91.22
FY 2015-16	\$108.26	\$3.28	\$111.54
FY 2016-17	\$147.12	\$3.17	\$150.29
FY 2017-18	\$152.33	\$0.00	\$152.33
Estimated FY 2018-19	\$171.24	\$0.00	\$171.24
Estimated FY 2019-20	\$182.92	\$0.00	\$182.92
Estimated FY 2020-21	\$182.76	\$0.00	\$182.76
Percent Change in Cost Per Enrollee			
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2014-15	17.53%	-38.46%	13.11%
FY 2015-16	24.02%	-16.33%	22.28%
FY 2016-17	35.90%	-3.35%	34.74%
FY 2017-18	3.54%	-100.00%	1.36%
Estimated FY 2018-19	12.41%	0.00%	12.41%
Estimated FY 2019-20	6.82%	0.00%	6.82%
Estimated FY 2020-21	-0.99%	0.00%	-0.99%
Current Year Projection			
Estimated FY 2018-19 Enrollment	1,143,178	N/A	1,143,178
FY 2018-19 PMPM Administration Fee	\$11.50	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2018-19 Base Expenditure	\$157,758,553	\$0	\$157,758,553
Estimated Incentive Payment for Prior Fiscal Year's Performance	\$10,638,479	\$0	\$10,638,479
Estimated Incentive Payment for Current Fiscal Year's Performance	\$27,359,833	\$0	\$27,359,833
Total Bottom Line Impacts	\$37,998,312	\$0	\$37,998,312
Estimated FY 2018-19 Total Expenditure	\$195,756,865	\$0	\$195,756,865
Estimated FY 2018-19 Cost Per Enrollee	\$171.24	\$0.00	\$171.24
% Change over FY 2017-18 Cost Per Enrollee	12.41%	0.00%	12.41%
Request Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2019-20 Enrollment	1,163,866	N/A	1,163,866
FY 2019-20 PMPM Administration Fee	\$11.50	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2019-20 Base Expenditure	\$160,613,517	\$0	\$160,613,517
Estimated Incentive Payment for Prior Fiscal Year's Performance	\$27,512,708	\$0	\$27,512,708
Estimated Incentive Payment for Current Fiscal Year's Performance	\$27,729,287	\$0	\$27,729,287
Total Bottom Line Impacts	(\$2,963,210)	\$0	(\$2,963,210)
Estimated FY 2019-20 Total Expenditure	\$212,892,302	\$0	\$212,892,302
Estimated FY 2019-20 Cost Per Enrollee	\$182.92	\$0.00	\$182.92
% Change over FY 2018-19 Cost Per Enrollee	6.82%	0.00%	6.82%
Out Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2020-21 Enrollment	1,201,520	N/A	1,201,520
FY 2020-21 PMPM Administration Fee	\$11.50	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2020-21 Base Expenditure	\$165,809,745	\$0	\$165,809,745
Estimated Incentive Payment for Prior Fiscal Year's Performance	\$28,136,285	\$0	\$28,136,285
Estimated Incentive Payment for Current Fiscal Year's Performance	\$28,606,872	\$0	\$28,606,872
Total Bottom Line Impacts	(\$2,963,210)	\$0	(\$2,963,210)
Total Bottom Line Impacts	\$53,779,947	\$0	\$53,779,947
Estimated FY 2020-21 Total Expenditure	\$219,589,692	\$0	\$219,589,692
Estimated FY 2020-21 Cost Per Enrollee	\$182.76	\$0.00	\$182.76
% Change over FY 2019-20 Cost Per Enrollee	-0.99%	0.00%	-0.99%

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 2007-08	\$11,426,962	\$1,911,023	\$10,362,386	\$0	\$877,831	\$0	\$0	\$12,812	\$2,520,636	\$0	\$292,668	\$173,270	\$0	\$0	\$119,709	\$27,697,298
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	\$1,451,792	\$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	\$1,118,391	\$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	\$321,003	\$251,547	\$1,474,302	\$43,729	\$1,553,948	\$424,799	\$88,292	\$0	\$2,691,223	\$43,733	\$263,625	\$263,766	\$8,772	\$0	\$2,499	\$7,630,138
FY 2014-15	\$131,201	\$52,198	\$339,287	\$15,518	\$415,468	\$119,209	\$229,248	\$0	\$652,475	\$52,903	\$83,940	\$100,164	\$9,170	\$0	\$705	\$2,201,486
FY 2015-16	\$10	\$3	\$27	\$2	\$31	\$11	\$9	\$0	\$18	\$0	\$2	\$7	\$1	\$0	\$0	\$121
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 2008-09	-96.91%	-96.07%	-94.98%	0.00%	-28.63%	0.00%	0.00%	-100.00%	-16.62%	0.00%	-37.03%	-57.26%	0.00%	0.00%	-100.00%	-85.79%
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%	29.30%
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%	-44.26%	-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%	-27.52%	57.41%	6.85%	225.42%	1294.59%	0.00%	100.00%	14.14%
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%	-71.79%	-71.15%
FY 2015-16	-99.99%	-99.99%	-99.99%	-99.99%	-99.99%	-99.99%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-99.99%	-99.99%	0.00%	-100.00%	-99.99%
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 2007-08	\$314.93	\$310.94	\$207.53	\$0.00	\$16.42	\$0.00	\$0.00	\$47.45	\$12.35	\$0.00	\$17.07	\$27.56	\$0.00	\$0.00	\$8.42	\$70.66
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	\$4.90	\$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
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
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 2008-09	-97.02%	-96.25%	-95.11%	0.00%	-38.31%	0.00%	0.00%	-100.00%	-27.61%	0.00%	-40.13%	-61.47%	0.00%	0.00%	-100.00%	-87.25%
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%	12.88%
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%	102.43%	41.39%	17.99%	-11.91%	100.00%	0.00%	-34.44%	-48.66%	3.96%	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%
FY 2015-16	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%

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 2007-08	\$27,697,298	\$0	\$0	\$0	\$27,697,298
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
FY 2015-16	\$121	\$0	\$0	\$0	\$121
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	-85.79%	0.00%	0.00%	0.00%	-85.79%
FY 2009-10 (DA)	20.57%	100.00%	100.00%	100.00%	29.90%
FY 2010-11 (DA)	14.60%	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%
FY 2015-16	-99.99%	0.00%	0.00%	0.00%	-99.99%
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⁾
FY 2007-08	11,955	-	-	-	11,955
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
FY 2015-16	-	-	-	-	-
Annual Percent Change in Enrollment					
FY 2008-09	9.17%	0.00%	0.00%	0.00%	9.17%
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	10.90%	-100.00%	-100.00%	-15.54%	-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%
FY 2015-16	-100.00%	0.00%	0.00%	0.00%	-100.00%
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 2007-08	\$2,316.80	\$0.00	\$0.00	\$0.00	\$2,316.80
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
FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 2008-09	-86.99%	0.00%	0.00%	0.00%	-86.99%
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	38.99%	-100.00%	-100.00%	-10.24%	28.77%
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%
FY 2015-16	-100.00%	0.00%	0.00%	0.00%	-100.00%
(1) Enrollment Modifications:	RMHP: Program ended November 30, 2014; all clients were disenrolled from the program. Colorado Access: Program ended June 30, 2011; all clients were disenrolled from the program. Kaiser Foundation Health Plan: Program ended June 30, 2012; all clients were disenrolled from the program. Colorado Alliance Health & Independence: Program ended January 1, 2013; all clients transitioned to the ACC program.				