

Exhibit I - Service Management - Summary

FY 2010-11 Service Management Request												
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$11,825,920	\$2,006,400	\$10,109,995	\$4,035	\$0	\$0	\$1,345	\$8,069	\$0	\$59,171	\$6,724	\$24,021,659
Disease Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prepaid Inpatient Health Plan	\$461,130	\$246,020	\$2,048,252	\$1,055,153	\$386,024	\$0	\$4,379,292	\$380,263	\$157,345	\$0	\$0	\$9,113,479
Total Service Management	\$12,287,050	\$2,252,420	\$12,158,247	\$1,059,188	\$386,024	\$0	\$4,380,637	\$388,332	\$157,345	\$59,171	\$6,724	\$33,135,138
FY 2011-12 Service Management Request												
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Disease Management	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Prepaid Inpatient Health Plan	\$448,889	\$503,083	\$4,211,622	\$4,004,188	\$1,844,230	\$0	\$8,590,151	\$1,309,283	\$527,135	\$0	\$0	\$21,438,581
Total Service Management	\$12,817,601	\$2,716,823	\$15,159,258	\$4,096,351	\$1,844,230	\$2,856	\$8,743,671	\$1,339,097	\$548,269	\$62,626	\$7,118	\$47,337,900

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$7,511,496	\$1,012,419	\$5,576,469	\$1,021	\$0	\$0	\$0	\$2,041	\$0	\$0	\$0	\$14,103,446
FY 2002-03	\$7,791,287	\$1,050,130	\$5,784,183	\$1,059	\$0	\$0	\$0	\$2,117	\$0	\$0	\$0	\$14,628,776
FY 2003-04	\$7,810,601	\$1,041,413	\$5,676,359	\$1,094	\$0	\$0	\$0	\$1,094	\$0	\$0	\$0	\$14,530,561
FY 2004-05	\$9,077,168	\$1,312,201	\$6,855,305	\$4,865	\$0	\$0	\$1,216	\$0	\$0	\$0	\$6,081	\$17,256,835
FY 2005-06	\$8,671,602	\$1,294,860	\$6,568,161	\$2,262	\$0	\$0	\$2,262	\$0	\$0	\$0	\$7,916	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,352,685	\$4,528	\$0	\$0	\$0	\$1,132	\$0	\$0	\$56,594	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$8,992,484	\$2,602	\$0	\$0	\$1,301	\$2,602	\$0	\$0	\$119,709	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,708,485	\$3,228	\$0	\$0	\$1,507	\$7,102	\$0	\$56,818	\$6,779	\$23,067,175
FY 2009-10	\$11,622,897	\$2,068,951	\$9,956,430	\$2,637	\$0	\$0	\$1,458	\$8,329	\$0	\$41,435	\$5,414	\$23,707,551
Estimated FY 2010-11	\$11,825,920	\$2,006,400	\$10,109,995	\$4,035	\$0	\$0	\$1,345	\$8,069	\$0	\$59,171	\$6,724	\$24,021,659
Estimated FY 2011-12	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	3.72%	3.72%	3.72%	3.72%	0.00%	0.00%	0.00%	3.72%	0.00%	0.00%	0.00%	3.72%
FY 2003-04	0.25%	-0.83%	-1.86%	3.34%	0.00%	0.00%	0.00%	-48.33%	0.00%	0.00%	0.00%	-0.67%
FY 2004-05	16.22%	26.00%	20.77%	344.69%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	18.76%
FY 2005-06	-4.47%	-1.32%	-4.19%	-53.50%	0.00%	0.00%	86.00%	0.00%	0.00%	0.00%	30.18%	-4.11%
FY 2006-07	5.77%	9.35%	11.94%	100.18%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	614.93%	8.80%
FY 2007-08	18.79%	23.14%	22.30%	-42.53%	0.00%	0.00%	100.00%	129.89%	0.00%	0.00%	111.52%	20.86%
FY 2008-09	4.23%	10.53%	7.96%	24.05%	0.00%	0.00%	15.78%	172.91%	0.00%	100.00%	-94.34%	6.02%
FY 2009-10	2.35%	7.36%	2.55%	-18.30%	0.00%	0.00%	-3.25%	17.27%	0.00%	-27.07%	-20.15%	2.78%
Estimated FY 2010-11	1.75%	-3.02%	1.54%	52.99%	0.00%	0.00%	-7.72%	-3.12%	0.00%	42.80%	24.20%	1.32%
Estimated FY 2011-12	4.32%	9.41%	6.66%	5.85%	0.00%	0.00%	5.87%	5.85%	0.00%	5.84%	5.86%	5.74%
Per Capita Cost												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$221.47	\$195.30	\$120.31	\$0.03	\$0.00	\$0.00	\$0.00	\$0.16	\$0.00	\$0.00	\$0.00	\$47.74
FY 2002-03	\$224.51	\$193.36	\$124.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$44.09
FY 2003-04	\$227.52	\$187.71	\$121.32	\$0.02	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$39.53
FY 2004-05	\$253.69	\$215.75	\$143.03	\$0.09	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.63	\$42.50
FY 2005-06	\$239.50	\$214.31	\$137.25	\$0.04	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.71	\$41.14
FY 2006-07	\$255.56	\$233.70	\$150.67	\$0.09	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$4.38	\$45.90
FY 2007-08	\$300.26	\$283.69	\$180.09	\$0.06	\$0.00	\$0.00	\$0.01	\$0.15	\$0.00	\$0.00	\$8.42	\$55.51
FY 2008-09	\$301.87	\$298.93	\$189.05	\$0.07	\$0.00	\$0.00	\$0.01	\$0.39	\$0.00	\$14.25	\$0.45	\$52.81
FY 2009-10	\$302.00	\$293.51	\$186.93	\$0.05	\$0.00	\$0.00	\$0.01	\$0.45	\$0.00	\$11.22	\$0.34	\$47.53
Estimated FY 2010-11	\$303.72	\$259.12	\$180.55	\$0.07	\$0.00	\$0.00	\$0.00	\$0.43	\$0.00	\$19.26	\$0.39	\$43.17
Estimated FY 2011-12	\$311.98	\$264.74	\$172.76	\$0.06	\$0.00	\$0.00	\$0.00	\$0.44	\$0.00	\$21.25	\$0.39	\$41.84
Percent Change in Per Capita Cost												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	1.37%	-0.99%	3.07%	0.00%	0.00%	0.00%	0.00%	-6.25%	0.00%	0.00%	0.00%	-7.65%
FY 2003-04	1.34%	-2.92%	-2.16%	-33.33%	0.00%	0.00%	0.00%	-53.33%	0.00%	0.00%	0.00%	-10.34%
FY 2004-05	11.50%	14.94%	17.89%	350.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	7.51%
FY 2005-06	-5.59%	-0.67%	-4.04%	-55.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.70%	-3.20%
FY 2006-07	6.71%	9.05%	9.78%	125.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	516.90%	11.57%
FY 2007-08	17.49%	21.39%	19.53%	-33.33%	0.00%	0.00%	100.00%	114.29%	0.00%	0.00%	92.24%	20.94%
FY 2008-09	0.54%	5.37%	4.98%	16.67%	0.00%	0.00%	0.00%	160.00%	0.00%	100.00%	-94.66%	-4.86%
FY 2009-10	0.04%	-1.81%	-1.12%	-28.57%	0.00%	0.00%	0.00%	15.38%	0.00%	-21.26%	-24.44%	-10.00%
Estimated FY 2010-11	0.57%	-11.72%	-3.41%	40.00%	0.00%	0.00%	-100.00%	-4.44%	0.00%	71.66%	14.71%	-9.17%
Estimated FY 2011-12	2.72%	2.17%	-4.31%	-14.29%	0.00%	0.00%	0.00%	2.33%	0.00%	10.33%	0.00%	-3.08%

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

Home and Community Based Services (HCBS) Utilization⁽¹⁾												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
HCBS Average Monthly Paid Enrollment⁽²⁾												
FY 2002-03	7,360	992	5,464	2	-	-	-	2	1	-	9	13,830
FY 2003-04	7,140	952	5,189	1	-	-	1	1	-	1	8	13,293
FY 2004-05	7,464	1,079	5,637	4	-	-	1	1	-	5	8	14,199
FY 2005-06	7,668	1,145	5,808	2	-	-	2	1	-	9	5	14,640
FY 2006-07	8,103	1,251	6,496	4	-	1	1	2	-	50	6	15,914
FY 2007-08	8,373	1,340	6,911	2	-	-	3	2	-	92	8	16,731
FY 2008-09	8,794	1,492	7,518	3	-	-	1	6	-	44	5	17,863
FY 2009-10	9,304	1,656	7,970	2	-	-	1	7	-	33	4	18,977
Estimated FY 2010-11	9,403	1,656	7,970	2	-	-	1	7	-	33	4	19,076
Estimated FY 2011-12	9,403	1,818	8,533	2	-	-	1	7	-	35	4	19,804
FY 2010-11 YTD	9,403	1,758	8,339	4	1	-	8	9	-	33	7	19,562
Percent Changes in Utilization												
FY 2002-03 to FY 2003-04	-2.99%	-4.03%	-5.03%	-50.00%	0.00%	0.00%	0.00%	-50.00%	-100.00%	0.00%	-11.11%	-3.88%
FY 2003-04 to FY 2004-05	4.54%	13.34%	8.63%	300.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400.00%	0.00%	6.82%
FY 2004-05 to FY 2005-06	2.73%	6.12%	3.03%	-50.00%	0.00%	0.00%	100.00%	0.00%	0.00%	80.00%	-37.50%	3.11%
FY 2005-06 to FY 2006-07	5.67%	9.26%	11.85%	100.00%	0.00%	0.00%	-50.00%	100.00%	0.00%	455.56%	20.00%	8.70%
FY 2006-07 to FY 2007-08	3.33%	7.11%	6.39%	-50.00%	0.00%	-100.00%	200.00%	0.00%	0.00%	84.00%	33.33%	5.13%
FY 2007-08 to FY 2008-09	5.03%	11.34%	8.78%	50.00%	0.00%	0.00%	-66.67%	200.00%	0.00%	-52.17%	-37.50%	6.77%
FY 2008-09 to FY 2009-10	5.80%	10.99%	6.01%	-33.33%	0.00%	0.00%	0.00%	16.67%	0.00%	-25.00%	-20.00%	6.24%
Cost per Enrollee												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$1,058.60	\$1,058.60	\$1,058.60	\$529.30	\$0.00	\$0.00	\$0.00	\$1,058.60	\$0.00	\$0.00	\$0.00	\$1,057.76
FY 2003-04	\$1,093.92	\$1,093.92	\$1,093.92	\$1,093.92	\$0.00	\$0.00	\$0.00	\$1,093.92	\$0.00	\$0.00	\$0.00	\$1,093.10
FY 2004-05	\$1,216.13	\$1,216.13	\$1,216.13	\$1,216.13	\$0.00	\$0.00	\$1,216.13	\$0.00	\$0.00	\$0.00	\$760.08	\$1,215.36
FY 2005-06	\$1,130.88	\$1,130.88	\$1,130.88	\$1,131.00	\$0.00	\$0.00	\$1,131.00	\$0.00	\$0.00	\$0.00	\$1,583.20	\$1,130.26
FY 2006-07	\$1,131.88	\$1,131.88	\$1,131.88	\$1,132.00	\$0.00	\$0.00	\$0.00	\$566.00	\$0.00	\$0.00	\$9,432.33	\$1,131.24
FY 2007-08	\$1,301.18	\$1,301.18	\$1,301.18	\$1,301.18	\$0.00	\$0.00	\$433.73	\$1,301.18	\$0.00	\$0.00	\$14,963.62	\$1,300.41
FY 2008-09	\$1,291.34	\$1,291.67	\$1,291.37	\$1,076.09	\$0.00	\$0.00	\$1,506.53	\$1,183.70	\$0.00	\$1,291.31	\$1,355.87	\$1,291.34
FY 2009-10	\$1,249.24	\$1,249.37	\$1,249.24	\$1,318.71	\$0.00	\$0.00	\$1,457.52	\$1,189.81	\$0.00	\$1,255.61	\$1,353.41	\$1,249.28
Estimated FY 2010-11	\$1,257.68	\$1,211.59	\$1,268.51	\$2,017.50	\$0.00	\$0.00	\$1,345.00	\$1,152.71	\$0.00	\$1,793.06	\$1,681.00	\$1,259.26
Estimated FY 2011-12	\$1,312.01	\$1,207.18	\$1,263.77	\$2,010.07	\$0.00	\$0.00	\$1,340.36	\$1,148.48	\$0.00	\$1,786.29	\$1,674.98	\$1,282.53
Percentage Change in Cost per Enrollee												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	0.51%	-3.70%	-2.88%	-48.14%	0.00%	0.00%	0.00%	55.59%	0.00%	0.00%	0.00%	-1.06%
FY 2003-04	3.34%	3.34%	3.34%	106.67%	0.00%	0.00%	0.00%	3.34%	0.00%	0.00%	0.00%	3.34%
FY 2004-05	11.17%	11.17%	11.17%	11.17%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	11.18%
FY 2005-06	-7.01%	-7.01%	-7.01%	-7.00%	0.00%	0.00%	-7.00%	0.00%	0.00%	0.00%	108.29%	-7.00%
FY 2006-07	0.09%	0.09%	0.09%	0.09%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	495.78%	0.09%
FY 2007-08	14.96%	14.96%	14.96%	14.95%	0.00%	0.00%	0.00%	129.89%	0.00%	0.00%	58.64%	14.95%
FY 2008-09	-0.76%	-0.73%	-0.75%	-17.30%	0.00%	0.00%	247.34%	-9.03%	0.00%	0.00%	-90.94%	-0.70%
FY 2009-10	-3.26%	-3.27%	-3.26%	22.55%	0.00%	0.00%	-3.25%	0.52%	0.00%	-2.76%	-0.18%	-3.26%
Estimated FY 2010-11	0.68%	-3.02%	1.54%	52.99%	0.00%	0.00%	-7.72%	-3.12%	0.00%	42.80%	24.20%	0.80%
Estimated FY 2011-12	4.32%	-0.36%	-0.37%	-0.37%	0.00%	0.00%	-0.34%	-0.37%	0.00%	-0.38%	-0.36%	1.85%
FY 2009-10 Half Year to FY 2010-11 Half Year	1.26%	7.52%	5.79%	40.00%	0.00%	0.00%	650.00%	39.47%	0.00%	-14.89%	46.67%	3.74%

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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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2010-11 Base Contracts	\$12,541,776	\$2,127,852	\$10,721,979	\$4,279	\$0	\$0	\$1,426	\$8,557	\$0	\$62,752	\$7,131	\$25,475,752
Annualization of FY 2009-10 ES-6: 1% Rate Reduction Effective December 1, 2009	(\$64,738)	(\$10,983)	(\$55,344)	(\$22)	\$0	\$0	(\$7)	(\$44)	\$0	(\$324)	(\$37)	(\$131,499)
Annualization of FY 2009-10 ES-2 "Medicaid Program Reductions"	(\$44,611)	(\$7,568)	(\$38,136)	(\$15)	\$0	\$0	(\$5)	(\$30)	\$0	(\$223)	(\$25)	(\$90,613)
FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$113,760)	(\$19,301)	(\$97,254)	(\$39)	\$0	\$0	(\$13)	(\$78)	\$0	(\$569)	(\$65)	(\$231,079)
HB 10-1146 State-funded Public Assistance Programs	(\$492,747)	(\$83,600)	(\$421,250)	(\$168)	\$0	\$0	(\$56)	(\$336)	\$0	(\$2,465)	(\$280)	(\$1,000,902)
Total Bottom Line Impacts	(\$715,856)	(\$121,452)	(\$611,984)	(\$244)	\$0	\$0	(\$81)	(\$488)	\$0	(\$3,581)	(\$407)	(\$1,454,093)
Estimated FY 2010-11 Total Expenditure	\$11,825,920	\$2,006,400	\$10,109,995	\$4,035	\$0	\$0	\$1,345	\$8,069	\$0	\$59,171	\$6,724	\$24,021,659
Estimated FY 2010-11 Per Capita	\$303.72	\$259.12	\$180.55	\$0.07	\$0.00	\$0.00	\$0.00	\$0.43	\$0.00	\$19.26	\$0.39	\$43.17
% Change over FY 2009-10 Per Capita	0.57%	-11.72%	-3.41%	40.00%	0.00%	0.00%	0.00%	-4.44%	0.00%	71.66%	14.71%	-9.17%
Request Year Projection												
FY 2011-12 Base Contracts	\$11,825,920	\$2,006,400	\$10,109,995	\$4,035	\$0	\$0	\$1,345	\$8,069	\$0	\$59,171	\$6,724	\$24,021,659
Estimated Increase in HCBS Utilization ⁽³⁾	4.72%	9.81%	7.06%	6.24%	0.00%	0.00%	6.24%	6.24%	0.00%	6.24%	6.24%	
Estimated FY 2011-12 Base Expenditure	\$12,384,103	\$2,203,228	\$10,823,761	\$4,287	\$0	\$0	\$1,429	\$8,573	\$0	\$62,863	\$7,144	\$25,495,388
Annualization of FY 2010-11 BRI#6: 1% Rate Reduction Effective July 1, 2010	(\$16,597)	(\$2,816)	(\$14,188)	(\$6)	\$0	\$0	(\$2)	(\$11)	\$0	(\$83)	(\$9)	(\$33,712)
Annualization of HB 10-1146 State-funded Public Assistance Programs	(\$30,700)	(\$5,208)	(\$26,244)	(\$10)	\$0	\$0	(\$3)	(\$21)	\$0	(\$154)	(\$17)	(\$62,357)
Total Bottom Line Impacts	(\$47,297)	(\$8,024)	(\$40,432)	(\$16)	\$0	\$0	(\$5)	(\$32)	\$0	(\$237)	(\$26)	(\$96,069)
Estimated FY 2011-12 Total Expenditure	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Estimated FY 2011-12 Per Capita	\$311.98	\$264.74	\$172.76	\$0.06	\$0.00	\$0.00	\$0.00	\$0.44	\$0.00	\$21.25	\$0.39	\$41.84
% Change over FY 2010-11 Per Capita	2.72%	2.17%	-4.31%	-14.29%	0.00%	0.00%	0.00%	2.33%	0.00%	10.33%	0.00%	-3.08%
Footnotes												
(1) Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.												
(2) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.												
(3) The Department selected the three-year average of the percent changes from FY 2006-07 through FY 2009-10 for eligibility categories OAP-A, OAP-B, and AND/AB. For AFDC-A, AFDC-C/BC, Foster Care, Non-Citizen, and Partial Dual Eligibles the overall growth rate from FY 2008-09 to FY 2009-10 was selected to trend expenditure forward.												

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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
FY 2005-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 2006-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$378,473	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$477,141	\$0	\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,271
FY 2009-10	\$4,570	\$2,655	\$23,534	\$12,589	\$0	\$409	\$21,785	\$3,047	\$3,027	\$0	\$0	\$71,616
Estimated FY 2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	45.53%	61.39%	55.43%	72.62%	0.00%	51.58%	107.83%	76.70%	-3.56%	-100.00%	-100.00%	57.49%
FY 2006-07	-16.87%	27.41%	27.54%	47.16%	0.00%	222.29%	49.44%	53.68%	51.13%	0.00%	0.00%	33.08%
FY 2007-08	424.44%	447.59%	468.50%	392.43%	0.00%	524.08%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29%
FY 2008-09	21.36%	21.23%	19.57%	26.07%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.66%
FY 2009-10	-97.73%	-97.64%	-97.64%	-97.36%	0.00%	-96.99%	-97.39%	-97.69%	-97.35%	0.00%	0.00%	-97.52%
Estimated FY 2010-11	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%
Estimated FY 2011-12	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
Per Capita Cost												
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$0.73	\$1.36	\$1.54	\$0.53	\$0.00	\$4.83	\$0.17	\$0.47	\$1.65	\$1.79	\$0.04	\$0.50
FY 2005-06	\$1.05	\$2.20	\$2.40	\$0.89	\$0.00	\$3.39	\$0.38	\$0.79	\$1.86	\$0.00	\$0.00	\$0.80
FY 2006-07	\$0.88	\$2.80	\$3.00	\$1.52	\$0.00	\$9.00	\$0.59	\$1.19	\$2.78	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.57	\$15.12	\$16.68	\$8.49	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$9.71	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
FY 2009-10	\$0.12	\$0.38	\$0.44	\$0.22	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$0.00	\$0.00	\$0.14
Estimated FY 2010-11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2011-12	\$0.81	\$2.24	\$2.63	\$1.34	\$0.00	\$4.78	\$0.47	\$1.11	\$2.70	\$0.00	\$0.00	\$0.82
Current Year Projection												
Estimated FY 2010-11 Base Per Capita	\$0.12	\$0.38	\$0.44	\$0.22	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$0.00	\$0.00	\$0.00
Estimated FY 2010-11 Eligibles	38,937	7,743	55,996	59,362	47,700	527	299,573	18,568	7,905	3,073	17,044	556,428
Estimated FY 2010-11 Base Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2010-11 Total Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2010-11 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
% Change over FY 2009-10 Per Capita	0.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%
Request Year Projection												
Estimated FY 2011-12 Base Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Bottom Line Impacts</i>												
Adult Medical Home	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Total Bottom Line Impacts	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Estimated FY 2011-12 Total Expenditure	\$31,906	\$18,536	\$164,307	\$87,892	\$0	\$2,856	\$152,096	\$21,273	\$21,134	\$0	\$0	\$500,000
Estimated FY 2011-12 Per Capita	\$0.81	\$2.24	\$2.63	\$1.34	\$0.00	\$4.78	\$0.47	\$1.11	\$2.70	\$0.00	\$0.00	\$0.82
% Change over FY 2010-11 Per Capita	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%

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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$1,829,096	\$76,791	\$55,410	\$0	\$0	\$3,308,119
FY 2004-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
FY 2005-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
FY 2006-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,817	\$430,680	\$66,075	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
FY 2008-09	\$352,841	\$75,159	\$520,646	\$530,811	\$95,675	\$0	\$2,101,664	\$184,279	\$74,059	\$0	\$0	\$3,935,134
FY 2009-10	\$331,989	\$116,999	\$938,116	\$543,252	\$170,250	\$0	\$2,715,378	\$208,304	\$87,465	\$0	\$0	\$5,111,753
Estimated FY 2010-11	\$461,130	\$246,020	\$2,048,252	\$1,055,153	\$386,024	\$0	\$4,379,292	\$380,263	\$157,345	\$0	\$0	\$9,113,479
Estimated FY 2011-12	\$448,889	\$503,083	\$4,211,622	\$4,004,188	\$1,844,230	\$0	\$8,590,151	\$1,309,283	\$527,135	\$0	\$0	\$21,438,581
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	7.32%	14.77%	24.03%	31.90%	0.00%	0.00%	34.39%	48.93%	40.02%	100.00%	100.00%	29.54%
FY 2005-06	38.77%	48.27%	28.29%	26.61%	0.00%	0.00%	18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 2006-07	-2.50%	-9.77%	-13.72%	-16.04%	100.00%	0.00%	-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
FY 2007-08	-27.50%	-27.05%	-30.52%	-16.93%	6507.50%	0.00%	-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
FY 2008-09	-3.64%	0.88%	-3.01%	23.25%	44.80%	0.00%	12.17%	4.55%	-13.18%	0.00%	0.00%	9.02%
FY 2009-10	-5.91%	55.67%	80.18%	2.34%	77.95%	0.00%	29.20%	13.04%	18.10%	0.00%	0.00%	29.90%
Estimated FY 2010-11	38.90%	110.27%	118.34%	94.23%	126.74%	0.00%	61.28%	82.55%	79.90%	0.00%	0.00%	78.28%
Estimated FY 2011-12	-2.65%	104.49%	105.62%	279.49%	377.75%	0.00%	96.15%	244.31%	235.02%	0.00%	0.00%	135.24%
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	\$10.13	\$11.99	\$12.03	\$7.77	\$0.00	\$0.00	\$9.37	\$5.15	\$6.60	\$0.00	\$0.00	\$9.00
FY 2004-05	\$10.43	\$12.55	\$14.56	\$8.54	\$0.00	\$0.00	\$11.05	\$7.24	\$12.97	\$0.00	\$0.01	\$10.55
FY 2005-06	\$14.31	\$18.73	\$18.71	\$10.49	\$0.00	\$0.00	\$13.60	\$12.28	\$15.93	\$0.00	\$0.00	\$13.28
FY 2006-07	\$14.07	\$16.86	\$15.83	\$10.23	\$0.19	\$0.00	\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78
FY 2007-08	\$10.09	\$12.12	\$10.75	\$9.67	\$7.41	\$0.00	\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21
FY 2008-09	\$9.38	\$11.66	\$10.14	\$10.80	\$7.52	\$0.00	\$8.94	\$10.22	\$10.62	\$0.00	\$0.00	\$9.01
FY 2009-10	\$8.63	\$16.60	\$17.61	\$9.42	\$8.34	\$0.00	\$9.85	\$11.33	\$11.17	\$0.00	\$0.00	\$10.25
Estimated FY 2010-11	\$11.84	\$31.77	\$36.58	\$17.77	\$8.09	\$0.00	\$14.62	\$20.48	\$19.90	\$0.00	\$0.00	\$16.38
Estimated FY 2011-12	\$11.35	\$60.67	\$67.47	\$60.88	\$33.18	\$0.00	\$26.30	\$68.06	\$67.34	\$0.00	\$0.00	\$35.32
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	2.96%	4.67%	21.03%	9.91%	0.00%	0.00%	17.93%	40.58%	96.52%	0.00%	100.00%	17.22%
FY 2005-06	37.20%	49.24%	28.50%	22.83%	0.00%	0.00%	23.08%	69.61%	22.82%	0.00%	-100.00%	25.88%
FY 2006-07	-1.68%	-9.98%	-15.39%	-2.48%	100.00%	0.00%	-13.68%	8.79%	3.58%	0.00%	0.00%	-11.30%
FY 2007-08	-28.29%	-28.11%	-32.09%	-5.47%	3800.00%	0.00%	-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%
FY 2008-09	-7.04%	-3.80%	-5.67%	11.69%	1.48%	0.00%	-2.61%	-0.58%	-21.74%	0.00%	0.00%	-2.17%
FY 2009-10	-8.00%	42.37%	73.67%	-12.78%	10.90%	0.00%	10.18%	10.86%	5.18%	0.00%	0.00%	13.76%
Estimated FY 2010-11	37.20%	91.39%	107.72%	88.64%	-3.00%	0.00%	48.43%	80.76%	78.16%	0.00%	0.00%	59.80%
Estimated FY 2011-12	-4.14%	90.97%	84.45%	242.60%	310.14%	0.00%	79.89%	232.32%	238.39%	0.00%	0.00%	115.63%

Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration

Current Year Projection by Eligibility Category												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$422,964	\$103,380	\$838,683	\$726,374	\$222,509	\$0	\$3,611,170	\$277,023	\$116,319	\$0	\$0	\$6,318,422
Estimated Expenditure for Colorado Access	\$38,166	\$83,737	\$574,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$695,952
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$21,147	\$137,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,160
Estimated Expenditure for CAHI	\$0	\$0	\$205,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,200
Estimated Expenditure for ACC	\$0	\$37,756	\$293,307	\$328,779	\$163,515	\$0	\$768,122	\$103,240	\$41,026	\$0	\$0	\$1,735,745
Estimated FY 2010-11 Total Expenditure	\$461,130	\$246,020	\$2,048,252	\$1,055,153	\$386,024	\$0	\$4,379,292	\$380,263	\$157,345	\$0	\$0	\$9,113,479
Estimated FY 2010-11 Per Capita Cost	\$11.84	\$31.77	\$36.58	\$17.77	\$8.09	\$0.00	\$14.62	\$20.48	\$19.90	\$0.00	\$0.00	\$16.38
Request Year Projection by Eligibility Category												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$448,889	\$109,717	\$890,089	\$770,896	\$236,148	\$0	\$3,832,512	\$294,003	\$123,449	\$0	\$0	\$6,705,703
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$22,270	\$144,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,560
Estimated Expenditure for CAHI	\$0	\$0	\$293,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$293,400
Estimated Expenditure for ACC	\$0	\$371,096	\$2,883,843	\$3,233,292	\$1,608,082	\$0	\$4,757,639	\$1,015,280	\$403,686	\$0	\$0	\$14,272,918
Estimated FY 2011-12 Total Expenditure	\$448,889	\$503,083	\$4,211,622	\$4,004,188	\$1,844,230	\$0	\$8,590,151	\$1,309,283	\$527,135	\$0	\$0	\$21,438,581
Estimated FY 2011-12 Per Capita Cost	\$11.35	\$60.67	\$67.47	\$60.88	\$33.18	\$0.00	\$26.30	\$68.06	\$67.34	\$0.00	\$0.00	\$35.32

Note: Current and Request Year Projections are calculated in pages EI-8 and EI-9.

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)	Accountable Care Collaborative (ACC)	TOTAL	
FY 2001-02	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2002-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2003-04	\$3,308,119	\$0	\$0	\$0	\$0	\$0	\$3,308,119
FY 2004-05	\$4,285,446	\$0	\$0	\$0	\$0	\$0	\$4,285,446
FY 2005-06	\$5,340,741	\$0	\$0	\$0	\$0	\$0	\$5,340,741
FY 2006-07	\$4,620,417	\$0	\$0	\$0	\$0	\$0	\$4,620,417
FY 2007-08	\$3,609,472	\$0	\$0	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$0	\$0	\$3,935,134
FY 2009-10	\$4,744,734	\$258,779	\$65,940	\$42,300	\$0	\$0	\$5,111,753
Estimated FY 2010-11	\$6,318,422	\$695,952	\$158,160	\$205,200	\$1,735,745	\$0	\$9,113,479
Estimated FY 2011-12	\$6,705,703	\$0	\$166,560	\$293,400	\$14,272,918	\$0	\$21,438,581
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)	Accountable Care Collaborative (ACC)	TOTAL	
FY 2002-03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2003-04	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
FY 2004-05	29.54%	0.00%	0.00%	0.00%	0.00%	0.00%	29.54%
FY 2005-06	24.63%	0.00%	0.00%	0.00%	0.00%	0.00%	24.63%
FY 2006-07	-13.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.49%
FY 2007-08	-21.88%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.88%
FY 2008-09	9.02%	0.00%	0.00%	0.00%	0.00%	0.00%	9.02%
FY 2009-10	20.57%	100.00%	100.00%	100.00%	0.00%	0.00%	29.90%
Estimated FY 2010-11	33.17%	168.94%	139.85%	385.11%	100.00%	0.00%	78.28%
Estimated FY 2011-12	6.13%	-100.00%	5.31%	42.98%	722.29%	0.00%	135.24%
Cost Per Enrollee							
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL	
FY 2001-02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2002-03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2003-04	\$283.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$283.21
FY 2004-05	\$327.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.48
FY 2005-06	\$410.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410.04
FY 2006-07	\$391.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391.76
FY 2007-08	\$301.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.92
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.52
FY 2009-10	\$294.28	\$118.38	\$242.43	\$1,762.50	\$0.00	\$0.00	\$274.75
Estimated FY 2010-11	\$343.93	\$388.80	\$240.00	\$1,800.00	\$194.85	\$0.00	\$305.39
Estimated FY 2011-12	\$341.24	\$0.00	\$240.00	\$1,800.00	\$237.88	\$0.00	\$266.29
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)	Accountable Care Collaborative (ACC)	TOTAL	
FY 2002-03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2003-04	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
FY 2004-05	15.63%	0.00%	0.00%	0.00%	0.00%	0.00%	15.63%
FY 2005-06	25.21%	0.00%	0.00%	0.00%	0.00%	0.00%	25.21%
FY 2006-07	-4.46%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.46%
FY 2007-08	-22.93%	0.00%	0.00%	0.00%	0.00%	0.00%	-22.93%
FY 2008-09	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%
FY 2009-10	-2.40%	100.00%	100.00%	100.00%	0.00%	0.00%	-8.88%
Estimated FY 2010-11	16.87%	228.43%	-1.00%	2.13%	100.00%	0.00%	11.15%
Estimated FY 2011-12	-0.78%	-100.00%	0.00%	0.00%	22.08%	0.00%	-12.80%

Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration

Prepaid Inpatient Health Plan Enrollment ⁽³⁾							
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access ⁽⁴⁾	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL	
Enrollment in Current Prepaid Inpatient Health Plans							
FY 2003-04	11,681	-	-	-	-	-	11,681
FY 2004-05	13,086	-	-	-	-	-	13,086
FY 2005-06	13,025	-	-	-	-	-	13,025
FY 2006-07	11,794	-	-	-	-	-	11,794
FY 2007-08	11,955	-	-	-	-	-	11,955
FY 2008-09	13,051	-	-	-	-	-	13,051
FY 2009-10	16,123	2,186	272	24	-	-	18,605
FY 2010-11 YTD	18,199	1,890	616	94	-	-	20,799
Estimated FY 2010-11	18,371	1,790	659	114	8,908	-	29,842
Estimated FY 2011-12	19,651	-	694	163	60,000	-	80,508
Annual Percent Change in Enrollment							
FY 2003-04 to FY 2004-05	12.03%	0.00%	0.00%	0.00%	0.00%	0.00%	12.03%
FY 2004-05 to FY 2005-06	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
FY 2005-06 to FY 2006-07	-9.45%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%
FY 2006-07 to FY 2007-08	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	1.37%
FY 2007-08 to FY 2008-09	9.17%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
FY 2008-09 to FY 2009-10	23.54%	100.00%	100.00%	100.00%	0.00%	0.00%	42.56%
FY 2009-10 First Half to FY 2010-11 YTD	18.59%	-18.13%	249.01%	100.00%	0.00%	0.00%	16.65%
Estimated FY 2009-10 to FY 2010-11	13.94%	-18.13%	142.28%	375.00%	100.00%	0.00%	60.40%
Estimated FY 2010-11 to FY 2011-12	6.97%	-100.00%	5.31%	42.98%	573.55%	0.00%	169.78%
Current Year Projection							
Estimated FY 2010-11 Enrollment	18,371	1,790	659	114	30,420	-	51,354
FY 2010-11 PMPM Administration Fee	\$24.38	\$32.40	\$20.00	\$150.00	\$19.02	-	
Number of Months Paid	12	12	12	12	3	-	
Estimated FY 2010-11 Base Expenditures	\$5,374,620	\$695,952	\$158,160	\$205,200	\$1,735,745	-	\$8,169,677
Estimated Contract Payment to PIHP for Cost Avoidance	\$943,802	\$0	\$0	\$0	\$0	-	\$943,802
Estimated FY 2010-11 Total Expenditure	\$6,318,422	\$695,952	\$158,160	\$205,200	\$1,735,745	-	\$9,113,479
Estimated FY 2010-11 Cost Per Enrollee	\$343.93	\$388.80	\$240.00	\$1,800.00	\$194.85	-	\$305.39
% Change over FY 2009-10 Cost Per Enrollee	16.87%	228.43%	-1.00%	2.13%	100.00%	-	11.15%
Request Year Projection							
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	Accountable Care Collaborative (ACC)	TOTAL	
Estimated 2011-12 Enrollment	19,651	0	694	163	60,000	-	8,169,677
FY 2011-12 PMPM Administration Fee	\$24.38	\$32.40	\$20.00	\$150.00	\$19.82	-	
Number of Months Paid	12	12	12	12	12	-	
Estimated FY 2011-12 Base Expenditures	\$5,749,097	\$0	\$166,560	\$293,400	\$14,272,918	-	\$20,481,975
Estimated Contract Payment to PIHP for Cost Avoidance	\$956,606	\$0	\$0	\$0	\$0	-	\$956,606
Estimated FY 2011-12 Total Expenditure	\$6,705,703	\$0	\$166,560	\$293,400	\$14,272,918	-	\$21,438,581
Estimated FY 2011-12 Cost Per Enrollee	\$341.24	-	\$240.00	\$1,800.00	\$237.88	-	\$266.29
% Change over FY 2010-11 Cost Per Enrollee	-0.78%	-	0.00%	0.00%	22.08%	-	-12.80%
(1) Percentage selected to modify enrollment for FY 2010-11: Where applicable, percentage selections have been bolded for clarification.	RMHP: Three-fourths of FY 2010-11 YTD Trend Colorado Access: FY 2010-11 YTD Trend Kaiser Foundation Health Plan: Current projections for capped enrollment. Colorado Alliance Health & Independence: Current projections for capped enrollment. Accountable Care Collaborative: Estimates for enrollment are based on Department's implementation plan.						
(2) Percentage selected to modify enrollment for FY 2011-12: Where applicable, percentage selections have been bolded for clarification.	RMHP: Half of estimated FY 2010-11 growth rate Colorado Access: Program ends June 30, 2011, at which time all clients will be disenrolled from the program. Please see narrative for more information. Kaiser Foundation Health Plan: Current projections for capped enrollment. Colorado Alliance Health & Independence: Current projections for capped enrollment. Accountable Care Collaborative: Estimates for enrollment are based on Department's implementation plan.						
(3) Derived from data from the Department's Medicaid Management Information System and does not include former Prepaid Inpatient Health Plans nor any payments for cost avoidance. For a complete explanation, please see the Budget Line Item Description.							
(4) In March of 2010, the Colorado Access Contract for the Colorado Regional Integrated Care Collaborative (CRICC) was altered from a risk-based, capitated program to an Administrative Services Organization (ASO). There was no structural shift in enrollment data, allowing the Department to use data from FY 2008-09 and FY 2009-10 to forecast enrollment in the current and request years.							
(5) The Estimated FY 2009-10 Administration Fees is the sum of the Estimated FY 2009-10 Base Expenditure and Bottom Line Impacts.							