

Exhibit I - Service Management - Summary

FY 2013-14 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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$11,836,994	\$3,027,142	\$14,103,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,967,648
Disease Management	\$35,122	\$42,408	\$307,419	\$11,156	\$289,303	\$83,817	\$112,008	\$76,806	\$224	\$162,805	\$56,156	\$94,009	\$961	\$8,846	\$1,281,040
Prepaid Inpatient Health Plan	\$1,357,047	\$709,117	\$6,082,958	\$98,182	\$9,833,769	\$4,216,924	\$7,688,753	\$12,465,139	\$0	\$44,234,616	\$2,376,355	\$817,704	\$0	\$0	\$89,880,564
Total Service Management	\$13,229,163	\$3,778,667	\$20,493,889	\$109,338	\$10,123,072	\$4,300,741	\$7,800,761	\$12,541,945	\$224	\$44,397,421	\$2,432,511	\$911,713	\$961	\$8,846	\$120,129,252
FY 2014-15 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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,208,676	\$3,234,501	\$14,865,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,308,279
Disease Management	\$35,122	\$42,408	\$307,419	\$11,156	\$289,303	\$83,817	\$112,008	\$76,806	\$0	\$162,805	\$56,156	\$94,009	\$961	\$8,846	\$1,280,816
Prepaid Inpatient Health Plan	\$1,333,653	\$859,941	\$7,709,219	\$129,971	\$13,388,088	\$5,923,188	\$15,907,888	\$28,617,465	\$0	\$41,207,725	\$3,071,123	\$971,962	\$0	\$0	\$119,120,223
Total Service Management	\$13,577,451	\$4,136,850	\$22,881,740	\$141,127	\$13,677,391	\$6,007,005	\$16,019,896	\$28,694,271	\$0	\$41,370,530	\$3,127,279	\$1,065,971	\$961	\$8,846	\$150,709,318
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,571,274	\$3,434,070	\$15,655,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,661,269
Disease Management	\$36,168	\$45,309	\$318,901	\$13,377	\$320,192	\$96,971	\$118,803	\$87,651	\$0	\$172,786	\$58,286	\$94,101	\$991	\$9,721	\$1,373,257
Prepaid Inpatient Health Plan	\$1,051,091	\$1,006,002	\$9,018,627	\$152,047	\$15,662,046	\$6,929,238	\$18,609,833	\$33,478,124	\$0	\$46,505,809	\$3,592,750	\$1,137,050	\$0	\$0	\$137,142,617
Total Service Management	\$13,658,533	\$4,485,381	\$24,993,453	\$165,424	\$15,982,238	\$7,026,209	\$18,728,636	\$33,565,775	\$0	\$46,678,595	\$3,651,036	\$1,231,151	\$991	\$9,721	\$170,177,143

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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2004-05	\$9,077,168	\$1,312,201	\$6,867,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,256,835	
FY 2005-06	\$8,671,602	\$1,294,860	\$6,580,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,547,063	
FY 2006-07	\$9,171,616	\$1,415,981	\$7,414,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,002,536	
FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,757,100	
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,919	\$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	\$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	\$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	\$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	\$26,976,561	
Estimated FY 2013-14	\$11,836,994	\$3,027,142	\$14,103,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,967,648	
Estimated FY 2014-15	\$12,208,676	\$3,234,501	\$14,865,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,308,279	
Estimated FY 2015-16	\$12,571,274	\$3,434,070	\$15,655,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,661,269	
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2005-06	-4.47%	-1.32%	-4.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.11%	
FY 2006-07	5.77%	9.35%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.80%	
FY 2007-08	18.79%	23.14%	22.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	6.02%	
FY 2009-10 (DA)	2.35%	7.36%	2.37%	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%	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%	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%	6.94%	
Estimated FY 2013-14	6.31%	9.33%	7.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.38%	
Estimated FY 2014-15	3.14%	6.85%	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.63%	
Estimated FY 2015-16	2.97%	6.17%	5.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.46%	
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2004-05	\$253.69	\$215.75	\$143.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.50	
FY 2005-06	\$239.50	\$214.31	\$137.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.14	
FY 2006-07	\$255.56	\$233.70	\$151.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.90	
FY 2007-08	\$300.26	\$283.69	\$182.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.51	
FY 2008-09	\$301.87	\$298.93	\$190.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.81	
FY 2009-10 (DA)	\$302.00	\$293.51	\$188.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.53	
FY 2010-11 (DA)	\$295.02	\$284.70	\$183.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.84	
FY 2011-12	\$295.63	\$298.91	\$184.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.69	
FY 2012-13	\$272.71	\$305.90	\$211.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.50	
Estimated FY 2013-14	\$280.86	\$308.11	\$217.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34.53	
Estimated FY 2014-15	\$281.18	\$306.97	\$221.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.39	
Estimated FY 2015-16	\$281.54	\$304.68	\$224.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.45	
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2005-06	-5.59%	-0.67%	-4.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.20%	
FY 2006-07	6.71%	9.05%	10.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	
FY 2007-08	17.49%	21.39%	20.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.94%	
FY 2008-09	0.54%	5.37%	4.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.86%	
FY 2009-10 (DA)	0.04%	-1.81%	-1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%	
FY 2010-11 (DA)	-2.31%	-3.00%	-2.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.87%	
FY 2011-12	0.21%	4.99%	0.62%	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	-7.75%	2.34%	14.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.92%	
Estimated FY 2013-14	2.99%	0.72%	3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.58%	
Estimated FY 2014-15	0.11%	-0.37%	1.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.99%	
Estimated FY 2015-16	0.13%	-0.75%	1.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.09%	

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

Home and Community Based Services (HCBS) Waiver Utilization ⁽¹⁾																
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
HCBS Average Monthly Paid Enrollment⁽²⁾																
FY 2009-10 (DA)	10,295	1,794	9,262	-	-	-	-	-	-	-	-	-	-	-	21,351	
FY 2010-11 (DA)	10,593	2,012	9,786	-	-	-	-	-	-	-	-	-	-	-	22,391	
FY 2011-12	11,011	2,270	10,370	-	-	-	-	-	-	-	-	-	-	-	23,651	
FY 2012-13	11,658	2,505	11,205	-	-	-	-	-	-	-	-	-	-	-	25,368	
Estimated FY 2013-14	12,151	2,685	11,850	-	-	-	-	-	-	-	-	-	-	-	26,686	
Estimated FY 2014-15	12,533	2,869	12,490	-	-	-	-	-	-	-	-	-	-	-	27,892	
Estimated FY 2015-16	12,905	3,046	13,155	-	-	-	-	-	-	-	-	-	-	-	29,106	
Percent Changes in Utilization																
FY 2008-09 to FY 2009-10	2.89%	12.15%	5.66%	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%
FY 2009-10 to FY 2010-11	3.95%	12.82%	5.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.63%
FY 2010-11 to FY 2011-12	5.88%	10.35%	8.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.26%
Estimated FY 2013-14	4.23%	7.19%	5.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.20%
Estimated FY 2014-15	3.14%	6.85%	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.52%
Estimated FY 2015-16	2.97%	6.17%	5.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.35%
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2009-10 (DA)	\$1,128.98	\$1,153.26	\$1,081.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,110.37	
FY 2010-11 (DA)	\$1,083.97	\$1,099.05	\$1,055.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,072.83	
FY 2011-12	\$1,066.96	\$1,103.87	\$1,058.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,066.62	
FY 2012-13	\$955.05	\$1,105.28	\$1,166.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,063.41	
Estimated FY 2013-14	\$974.16	\$1,127.43	\$1,190.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,085.50	
Estimated FY 2014-15	\$974.12	\$1,127.40	\$1,190.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,086.63	
Estimated FY 2015-16	\$974.14	\$1,127.40	\$1,190.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,087.79	
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2010-11 (DA)	-3.99%	-4.70%	-2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.38%	
FY 2011-12	-1.57%	0.44%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.58%	
FY 2012-13	-10.49%	0.13%	10.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.30%	
Estimated FY 2013-14	2.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%	
Estimated FY 2014-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	
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%	0.11%	

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

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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14 Base Contracts	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
Estimated Increase in HCBS Utilization ⁽¹⁾	4.23%	7.19%	5.76%	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 2013-14 Base Expenditure	\$11,604,896	\$2,967,786	\$13,826,973	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,399,655
<i>Bottom Line Impacts</i>															
2% Rate Increase	\$232,098	\$59,356	\$276,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,993
Total Bottom Line Impacts	\$232,098	\$59,356	\$276,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,993
Estimated FY 2013-14 Total Expenditure	\$11,836,994	\$3,027,142	\$14,103,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,967,648
Estimated FY 2013-14 Per Capita	\$280.86	\$308.11	\$217.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34.53
% Change over FY 2012-13 Per Capita	2.99%	0.72%	3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.58%
Request Year Projection															
Estimated FY 2014-15 Base Contracts	\$11,836,994	\$3,027,142	\$14,103,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,967,648
Estimated Increase in HCBS Utilization ⁽²⁾	3.14%	6.85%	5.40%	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 2014-15 Base Expenditure	\$12,208,676	\$3,234,501	\$14,865,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,308,279
<i>Bottom Line Impacts</i>															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$12,208,676	\$3,234,501	\$14,865,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,308,279
Estimated FY 2014-15 Per Capita	\$281.18	\$306.97	\$221.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.39
% Change over FY 2013-14 Per Capita	0.11%	-0.37%	1.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.99%
Out Year Projection															
FY 2015-16 Base Contracts	\$12,208,676	\$3,234,501	\$14,865,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,308,279
Estimated Increase in HCBS Utilization ⁽³⁾	2.97%	6.17%	5.32%	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	\$12,571,274	\$3,434,070	\$15,655,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,661,269
<i>Bottom Line Impacts</i>															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$12,571,274	\$3,434,070	\$15,655,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,661,269
Estimated FY 2015-16 Per Capita	\$281.54	\$304.68	\$224.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.45
% Change over FY 2014-15 Per Capita	0.13%	-0.75%	1.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.09%

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) To trend expenditure the Department selected the the growth rate in per capita spending for the 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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$31,652	\$16,971	\$146,541	\$0	\$76,859	\$0	\$0	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$0	\$378,473	\$0	\$0	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0	\$0	\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,271
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0	\$0	\$409	\$21,785	\$3,047	\$3,027	\$0	\$0	\$71,616
FY 2010-11 (DA)	\$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	\$129,562	\$34,983	\$45,358	\$1,307	\$5,612	\$280,261	\$32,412	\$34,593	\$22,913	\$2,955	\$982,012
FY 2012-13	\$18,845	\$38,614	\$282,411	\$10,185	\$257,925	\$71,862	\$91,251	\$48,349	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$957,110
Estimated FY 2013-14	\$35,122	\$42,408	\$307,419	\$11,156	\$289,303	\$83,817	\$112,008	\$76,806	\$224	\$162,805	\$56,156	\$94,009	\$961	\$8,846	\$1,281,040
Estimated FY 2014-15	\$35,122	\$42,408	\$307,419	\$11,156	\$289,303	\$83,817	\$112,008	\$76,806	\$0	\$162,805	\$56,156	\$94,009	\$961	\$8,846	\$1,280,816
Estimated FY 2015-16	\$36,168	\$45,309	\$318,901	\$13,377	\$320,192	\$96,971	\$118,803	\$87,651	\$0	\$172,786	\$58,286	\$94,101	\$991	\$9,721	\$1,373,257
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	424.44%	447.59%	468.50%	0.00%	392.43%	0.00%	0.00%	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%	0.00%	26.07%	0.00%	0.00%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.66%
FY 2009-10 (DA)	-97.73%	-97.64%	-97.64%	0.00%	-97.36%	0.00%	0.00%	0.00%	-96.99%	-97.39%	-97.69%	-97.35%	0.00%	0.00%	-97.52%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	-99.07%	105.42%	101.18%	3599.23%	-100.00%	-100.00%	52.11%	155.45%	-100.00%	-100.00%	-2.54%
Estimated FY 2013-14	86.37%	9.83%	8.86%	9.53%	12.17%	16.64%	22.75%	58.86%	100.00%	100.00%	13.90%	6.38%	100.00%	100.00%	33.84%
Estimated FY 2014-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Estimated FY 2015-16	2.98%	6.84%	3.73%	19.91%	10.68%	15.69%	6.07%	14.12%	0.00%	6.13%	3.79%	0.10%	3.12%	9.89%	7.22%
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$0.88	\$2.80	\$3.00	\$0.00	\$1.52	\$0.00	\$0.00	\$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	\$0.00	\$8.49	\$0.00	\$0.00	\$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	\$0.00	\$9.71	\$0.00	\$0.00	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.00	\$0.22	\$0.00	\$0.00	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$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
FY 2011-12	\$1.30	\$4.37	\$5.11	\$4.19	\$1.89	\$1.43	\$1.28	\$1.15	\$9.40	\$0.84	\$1.80	\$4.53	\$8.27	\$0.16	\$1.58
FY 2012-13	\$0.46	\$4.27	\$4.56	\$11.47	\$3.67	\$2.47	\$2.20	\$4.55	\$0.00	\$0.00	\$2.77	\$10.56	\$0.00	\$0.00	\$1.40
Estimated FY 2013-14	\$0.83	\$4.32	\$4.75	\$4.44	\$3.56	\$2.71	\$2.08	\$1.04	\$0.39	\$0.39	\$3.16	\$6.43	\$0.39	\$0.39	\$1.53
Estimated FY 2014-15	\$0.81	\$4.02	\$4.58	\$3.05	\$3.20	\$2.38	\$1.63	\$0.47	\$0.00	\$0.36	\$3.08	\$5.71	\$0.39	\$0.36	\$1.28
Estimated FY 2015-16	\$0.81	\$4.02	\$4.58	\$3.05	\$3.20	\$2.38	\$1.63	\$0.47	\$0.00	\$0.36	\$3.08	\$5.71	\$0.39	\$0.36	\$1.28
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	419.32%	440.00%	456.00%	0.00%	458.55%	0.00%	0.00%	0.00%	427.22%	435.59%	457.98%	403.24%	0.00%	0.00%	445.87%
FY 2008-09	17.29%	15.54%	16.31%	0.00%	14.37%	0.00%	0.00%	0.00%	-9.80%	12.34%	10.09%	17.01%	0.00%	0.00%	10.92%
FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	0.00%	-97.73%	0.00%	0.00%	0.00%	-97.76%	-97.75%	-97.67%	-97.62%	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%	-100.00%	-100.00%	-100.00%	-100.00%	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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FY 2012-13	-64.62%	-2.29%	-10.76%	173.75%	-94.18%	72.73%	71.88%	295.65%	-100.00%	-100.00%	53.89%	133.11%	-100.00%	-100.00%	-11.39%
Estimated FY 2013-14	80.43%	1.17%	4.17%	-61.29%	-3.00%	9.72%	-5.45%	-77.14%	100.00%	100.00%	14.08%	-39.11%	100.00%	100.00%	9.29%
Estimated FY 2014-15	-2.41%	-6.94%	-3.58%	-31.31%	-10.11%	-12.18%	-21.63%	-54.81%	-100.00%	-7.69%	-2.53%	-11.20%	0.00%	-7.69%	-16.34%
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%

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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14 Projection															
Estimated FY 2013-14 Base Per Capita	\$0.45	\$3.93	\$4.36	\$4.05	\$3.17	\$2.32	\$1.70	\$0.66	\$0.00	\$0.00	\$2.78	\$6.05	\$0.00	\$0.00	\$1.14
Estimated FY 2013-14 Eligibles	42,146	9,825	64,762	2,515	81,258	30,960	53,752	73,694	581	421,603	17,752	14,611	2,489	22,909	838,857
Estimated FY 2013-14 Base Expenditure	\$18,845	\$38,614	\$282,411	\$10,185	\$257,925	\$71,862	\$91,251	\$48,349	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$957,110
<i>Bottom Line Impacts</i>															
Smoking Quit line	\$16,277	\$3,794	\$25,008	\$971	\$31,378	\$11,955	\$20,757	\$28,457	\$224	\$162,805	\$6,855	\$5,642	\$961	\$8,846	\$323,930
Total Bottom Line Impacts	\$16,277	\$3,794	\$25,008	\$971	\$31,378	\$11,955	\$20,757	\$28,457	\$224	\$162,805	\$6,855	\$5,642	\$961	\$8,846	\$323,930
Estimated FY 2013-14 Total Expenditure	\$35,122	\$42,408	\$307,419	\$11,156	\$289,303	\$83,817	\$112,008	\$76,806	\$224	\$162,805	\$56,156	\$94,009	\$961	\$8,846	\$1,281,040
Estimated FY 2013-14 Per Capita	\$0.83	\$4.32	\$4.75	\$4.44	\$3.56	\$2.71	\$2.08	\$1.04	\$0.39	\$0.39	\$3.16	\$6.43	\$0.39	\$0.39	\$1.53
% Change over FY 2012-13 Per Capita	185.63%	109.92%	108.93%	109.64%	112.16%	116.75%	122.52%	158.52%	0.00%	0.00%	113.78%	106.32%	0.00%	0.00%	134.10%
FY 2014-15 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%
Estimated FY 2014-15 Base Per Capita	\$0.81	\$4.02	\$4.58	\$3.05	\$3.20	\$2.38	\$1.63	\$0.47	\$0.00	\$0.36	\$3.08	\$5.71	\$0.39	\$0.36	\$1.28
Estimated FY 2014-15 Eligibles	43,419	10,537	67,132	3,653	90,349	35,223	68,592	163,808	-	452,674	18,248	16,465	2,473	24,820	997,393
Estimated FY 2014-15 Base Expenditure	\$35,122	\$42,408	\$307,419	\$11,156	\$289,303	\$83,817	\$112,008	\$76,806	\$0	\$162,805	\$56,156	\$94,009	\$961	\$8,846	\$1,280,816
<i>Bottom Line Impacts</i>															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$35,122	\$42,408	\$307,419	\$11,156	\$289,303	\$83,817	\$112,008	\$76,806	\$0	\$162,805	\$56,156	\$94,009	\$961	\$8,846	\$1,280,816
Estimated FY 2014-15 Per Capita	\$0.81	\$4.02	\$4.58	\$3.05	\$3.20	\$2.38	\$1.63	\$0.47	\$0.00	\$0.36	\$3.08	\$5.71	\$0.39	\$0.36	\$1.28
% Change over FY 2013-14 Per Capita	-2.41%	-6.94%	-3.58%	-31.31%	-10.11%	-12.18%	-21.63%	-54.81%	0.00%	-7.69%	-2.53%	-11.20%	0.00%	-7.69%	-16.34%
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%
Estimated FY 2015-16 Base Per Capita	\$0.81	\$4.02	\$4.58	\$3.05	\$3.20	\$2.38	\$1.63	\$0.47	\$0.00	\$0.36	\$3.08	\$5.71	\$0.39	\$0.36	\$1.19
Estimated FY 2015-16 Eligibles	44,652	11,271	69,629	4,386	100,060	40,744	72,885	186,491	-	479,961	18,924	16,480	2,540	27,004	1,075,027
Estimated FY 2014-15 Base Expenditure	\$36,168	\$45,309	\$318,901	\$13,377	\$320,192	\$96,971	\$118,803	\$87,651	\$0	\$172,786	\$58,286	\$94,101	\$991	\$9,721	\$1,280,816
<i>Bottom Line Impacts</i>															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$36,168	\$45,309	\$318,901	\$13,377	\$320,192	\$96,971	\$118,803	\$87,651	\$0	\$172,786	\$58,286	\$94,101	\$991	\$9,721	\$1,373,257
Estimated FY 2015-16 Per Capita	\$0.81	\$4.02	\$4.58	\$3.05	\$3.20	\$2.38	\$1.63	\$0.47	\$0.00	\$0.36	\$3.08	\$5.71	\$0.39	\$0.36	\$1.28
% Change over FY 2014-15 Per Capita	-3361.50%	-5788.80%	-12797.06%	-974.24%	-3164.44%	-1954.48%	-753.42%	-85.75%	0.00%	-468.00%	-12166.00%	-5099.35%	0.00%	-468.00%	-783.36%

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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$505,046	\$102,136	\$772,630	\$0	\$518,429	\$1,000	\$0	\$0	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,817	\$0	\$430,680	\$66,075	\$0	\$0	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$530,811	\$95,675	\$0	\$0	\$0	\$2,101,664	\$184,279	\$74,059	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0	\$543,252	\$170,250	\$0	\$0	\$0	\$2,715,378	\$208,304	\$87,465	\$0	\$0	\$5,111,753
FY 2010-11 (DA)	\$411,355	\$211,517	\$1,451,791	\$0	\$590,948	\$202,779	\$238,521	\$0	\$0	\$3,063,511	\$216,554	\$88,268	\$0	\$0	\$6,475,244
FY 2011-12	\$514,348	\$183,069	\$1,118,391	\$1,094	\$951,739	\$380,790	\$526,053	\$0	\$0	\$4,776,807	\$325,880	\$113,177	\$0	\$0	\$8,891,348
FY 2012-13	\$1,380,557	\$480,433	\$3,435,662	\$56,609	\$3,401,743	\$1,470,289	\$1,923,690	\$48,349	\$0	\$16,135,989	\$1,117,458	\$440,690	\$0	\$0	\$29,900,469
Estimated FY 2013-14	\$1,357,047	\$709,117	\$6,082,958	\$98,182	\$9,833,769	\$4,216,924	\$7,688,753	\$12,465,139	\$0	\$44,234,616	\$2,376,355	\$817,704	\$0	\$0	\$89,880,564
Estimated FY 2014-15	\$1,333,653	\$859,941	\$7,709,219	\$129,971	\$13,388,088	\$5,923,188	\$15,907,888	\$28,617,465	\$0	\$41,207,725	\$3,071,123	\$971,962	\$0	\$0	\$119,120,223
Estimated FY 2015-16	\$1,051,091	\$1,006,002	\$9,018,627	\$152,047	\$15,662,046	\$6,929,238	\$18,609,833	\$33,478,124	\$0	\$46,505,809	\$3,592,750	\$1,137,050	\$0	\$0	\$137,142,617
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	-27.50%	-27.05%	-30.52%	0.00%	-16.93%	6507.50%	0.00%	0.00%	0.00%	-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
FY 2008-09	-3.64%	0.88%	-3.01%	0.00%	23.25%	44.80%	0.00%	0.00%	0.00%	12.17%	4.55%	-13.18%	0.00%	0.00%	9.02%
FY 2009-10 (DA)	-5.91%	55.67%	80.18%	0.00%	2.34%	77.95%	0.00%	0.00%	0.00%	29.20%	13.04%	18.10%	0.00%	0.00%	29.90%
FY 2010-11 (DA)	23.91%	80.78%	54.76%	0.00%	8.78%	19.11%	100.00%	0.00%	0.00%	12.82%	3.96%	0.92%	0.00%	0.00%	26.67%
FY 2011-12	25.04%	-13.45%	-22.96%	100.00%	61.05%	87.79%	120.55%	0.00%	0.00%	55.93%	50.48%	28.22%	0.00%	0.00%	37.31%
FY 2012-13	168.41%	162.43%	207.20%	5074.54%	257.42%	286.12%	267.39%	100.00%	0.00%	237.80%	242.90%	289.38%	0.00%	0.00%	236.29%
Estimated FY 2013-14	-1.70%	47.60%	73.44%	189.08%	186.81%	297.83%	25681.59%	174.14%	0.00%	112.66%	85.55%	0.00%	0.00%	0.00%	200.60%
Estimated FY 2014-15	-1.72%	21.27%	26.73%	32.38%	36.14%	40.46%	106.90%	129.58%	0.00%	-6.84%	29.24%	18.86%	0.00%	0.00%	32.53%
Estimated FY 2015-16	-21.19%	16.99%	16.98%	16.99%	16.98%	16.98%	16.98%	16.98%	0.00%	12.86%	16.98%	16.99%	0.00%	0.00%	15.13%
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$14.07	\$16.86	\$15.83	\$0.00	\$10.23	\$0.19	\$0.00	\$0.00	\$0.00	\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78
FY 2007-08	\$10.09	\$12.12	\$10.75	\$0.00	\$9.67	\$7.41	\$0.00	\$0.00	\$0.00	\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21
FY 2008-09	\$9.38	\$11.66	\$10.14	\$0.00	\$10.80	\$7.52	\$0.00	\$0.00	\$0.00	\$8.94	\$10.22	\$10.62	\$0.00	\$0.00	\$9.01
FY 2009-10 (DA)	\$8.63	\$16.60	\$17.61	\$0.00	\$9.42	\$9.91	\$0.00	\$0.00	\$0.00	\$9.85	\$11.33	\$11.17	\$0.00	\$0.00	\$10.25
FY 2010-11 (DA)	\$10.57	\$27.23	\$25.79	\$0.00	\$9.69	\$10.06	\$8.78	\$0.00	\$0.00	\$10.13	\$11.77	\$11.22	\$0.00	\$0.00	\$11.55
FY 2011-12	\$12.94	\$21.84	\$18.82	\$21.04	\$13.86	\$15.52	\$14.83	\$0.00	\$0.00	\$14.27	\$18.07	\$14.83	\$0.00	\$0.00	\$14.34
FY 2012-13	\$33.81	\$53.08	\$55.49	\$63.75	\$48.38	\$50.55	\$46.52	\$4.55	\$0.00	\$43.84	\$62.86	\$52.66	\$0.00	\$0.00	\$43.78
Estimated FY 2013-14	\$32.20	\$72.17	\$93.93	\$39.04	\$121.02	\$136.21	\$143.04	\$169.15	\$0.00	\$104.92	\$133.86	\$55.97	\$0.00	\$0.00	\$107.15
Estimated FY 2014-15	\$30.72	\$81.61	\$114.84	\$35.58	\$148.18	\$168.16	\$231.92	\$174.70	\$0.00	\$91.03	\$168.30	\$59.03	\$0.00	\$0.00	\$119.43
Estimated FY 2015-16	\$23.54	\$89.26	\$129.52	\$34.67	\$156.53	\$170.07	\$255.33	\$179.52	\$0.00	\$96.89	\$189.85	\$69.00	\$0.00	\$0.00	\$127.57
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	-28.29%	-28.11%	-32.09%	0.00%	-5.47%	3800.00%	0.00%	0.00%	0.00%	-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%
FY 2008-09	-7.04%	-3.80%	-5.67%	0.00%	11.69%	1.48%	0.00%	0.00%	0.00%	-2.61%	-0.58%	-21.74%	0.00%	0.00%	-2.17%
FY 2009-10 (DA)	-8.00%	42.37%	73.67%	0.00%	-12.78%	31.78%	0.00%	0.00%	0.00%	10.18%	10.86%	5.18%	0.00%	0.00%	13.76%
FY 2010-11 (DA)	22.48%	64.04%	46.45%	0.00%	2.87%	1.51%	100.00%	0.00%	0.00%	2.84%	3.88%	0.45%	0.00%	0.00%	12.68%
FY 2011-12	22.42%	-19.79%	-27.03%	100.00%	43.03%	54.27%	68.91%	0.00%	0.00%	40.87%	53.53%	32.17%	0.00%	0.00%	24.16%
FY 2012-13	161.28%	143.04%	194.85%	202.99%	249.06%	225.71%	213.69%	100.00%	0.00%	207.22%	247.87%	255.09%	0.00%	0.00%	205.30%
Estimated FY 2013-14	-4.76%	35.96%	69.27%	-38.76%	150.14%	169.46%	207.48%	3617.58%	0.00%	139.32%	112.95%	6.29%	0.00%	0.00%	144.75%
Estimated FY 2014-15	-4.60%	13.08%	22.26%	-8.86%	22.44%	23.46%	62.14%	3.28%	0.00%	-13.24%	25.73%	5.47%	0.00%	0.00%	11.46%
Estimated FY 2015-16	-23.37%	9.37%	12.78%	-2.56%	5.64%	1.14%	10.09%	2.76%	0.00%	6.44%	12.80%	16.89%	0.00%	0.00%	6.82%

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Current Year Projection															
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$437,887	\$137,785	\$983,370	\$0	\$979,722	\$433,456	\$577,632	\$0	\$0	\$5,032,056	\$333,114	\$109,875	\$0	\$0	\$9,024,897
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$536,158	\$425,946	\$3,801,905	\$73,198	\$6,600,972	\$2,820,696	\$5,301,563	\$9,338,262	\$0	\$29,226,775	\$1,523,301	\$527,710	\$0	\$0	\$60,176,486
Estimated Expenditure for PCMPs in the ACC	\$156,274	\$124,151	\$1,108,145	\$21,335	\$1,923,994	\$822,151	\$1,545,257	\$2,661,333	\$0	\$8,518,732	\$443,998	\$153,811	\$0	\$0	\$17,479,181
Estimated Expenditure for SDAC in the ACC	\$226,728	\$21,235	\$189,538	\$3,649	\$329,081	\$140,621	\$264,301	\$465,544	\$0	\$1,457,053	\$75,942	\$26,308	\$0	\$0	\$3,200,000
Estimated FY 2013-14 Total Expenditure	\$1,357,047	\$709,117	\$6,082,958	\$98,182	\$9,833,769	\$4,216,924	\$7,688,753	\$12,465,139	\$0	\$44,234,616	\$2,376,355	\$817,704	\$0	\$0	\$89,880,564
Estimated FY 2013-14 Per Capita Cost	\$32.20	\$72.17	\$93.93	\$39.04	\$121.02	\$136.21	\$143.04	\$169.15	\$0.00	\$104.92	\$133.86	\$55.97	\$0.00	\$0.00	\$107.15
Request Year Projection															
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$817,905	\$649,055	\$5,818,665	\$98,098	\$10,104,888	\$4,470,627	\$12,006,750	\$21,599,520	\$0	\$31,102,234	\$2,317,982	\$733,605	\$0	\$0	\$89,719,329
Estimated Expenditure for PCMPs in the ACC	\$238,398	\$189,183	\$1,695,992	\$28,593	\$2,945,317	\$1,303,074	\$3,499,661	\$6,295,709	\$0	\$9,065,507	\$675,633	\$213,827	\$0	\$0	\$26,150,894
Estimated Expenditure for SDAC in the ACC	\$277,350	\$21,703	\$194,562	\$3,280	\$337,883	\$149,487	\$401,477	\$722,236	\$0	\$1,039,984	\$77,508	\$24,530	\$0	\$0	\$3,250,000
Estimated FY 2014-15 Total Expenditure	\$1,333,653	\$859,941	\$7,709,219	\$129,971	\$13,388,088	\$5,923,188	\$15,907,888	\$28,617,465	\$0	\$41,207,725	\$3,071,123	\$971,962	\$0	\$0	\$119,120,223
Estimated FY 2014-15 Per Capita Cost	\$30.72	\$81.61	\$114.84	\$35.58	\$148.18	\$168.16	\$231.92	\$174.70	\$0.00	\$91.03	\$168.30	\$59.03	\$0.00	\$0.00	\$119.43
Out Year Projection															
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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$956,825	\$759,297	\$6,806,962	\$114,760	\$11,821,196	\$5,229,961	\$14,046,089	\$25,268,185	\$0	\$35,101,053	\$2,711,690	\$858,208	\$0	\$0	\$103,674,226
Estimated Expenditure for PCMPs in the ACC	\$278,890	\$221,316	\$1,984,056	\$33,450	\$3,445,577	\$1,524,400	\$4,094,076	\$7,365,031	\$0	\$10,231,061	\$790,388	\$250,146	\$0	\$0	\$30,218,391
Estimated Expenditure for SDAC in the ACC	(\$184,624)	\$25,389	\$227,609	\$3,837	\$395,273	\$174,877	\$469,668	\$844,908	\$0	\$1,173,695	\$90,672	\$28,696	\$0	\$0	\$3,250,000
Estimated FY 2015-16 Total Expenditure	\$1,051,091	\$1,006,002	\$9,018,627	\$152,047	\$15,662,046	\$6,929,238	\$18,609,833	\$33,478,124	\$0	\$46,505,809	\$3,592,750	\$1,137,050	\$0	\$0	\$137,142,617
Estimated FY 2015-16 Per Capita Cost	\$23.54	\$89.26	\$129.52	\$34.67	\$156.53	\$170.07	\$255.33	\$179.52	\$0.00	\$96.89	\$189.85	\$69.00	\$0.00	\$0.00	\$127.57

Note: Current and Request Year Projections are calculated in pages EI-9 and EI-10.

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)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04	\$3,308,119	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308,119
FY 2004-05	\$4,285,446	\$0	\$0	\$0	\$0	\$0	\$0	\$4,285,446
FY 2005-06	\$5,340,741	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340,741
FY 2006-07	\$4,620,417	\$0	\$0	\$0	\$0	\$0	\$0	\$4,620,417
FY 2007-08	\$3,609,472	\$0	\$0	\$0	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$0	\$0	\$0	\$3,935,134
FY 2009-10	\$4,744,734	\$258,779	\$65,940	\$42,300	\$0	\$0	\$0	\$5,111,753
FY 2010-11	\$5,437,512	\$705,541	\$130,440	\$201,750	\$182,819	\$54,592	\$650,000	\$7,362,655
FY 2011-12	\$8,387,798	\$0	\$240,000	\$263,550	\$12,303,473	\$2,904,360	\$2,700,000	\$26,799,181
FY 2012-13	\$6,667,118	\$0	\$0	\$0	\$29,718,299	\$8,140,044	\$3,000,000	\$47,525,461
Estimated FY 2013-14	\$9,024,897	\$0	\$0	\$0	\$60,176,486	\$17,479,181	\$3,200,000	\$89,880,564
Estimated FY 2014-15	\$0	\$0	\$0	\$0	\$89,719,329	\$26,150,894	\$3,250,000	\$119,120,223
Estimated FY 2015-16	\$0	\$0	\$0	\$0	\$103,674,226	\$30,218,391	\$3,250,000	\$137,142,617
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)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	29.54%	0.00%	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%	0.00%	24.63%
FY 2006-07	-13.49%	0.00%	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%	0.00%	-21.88%
FY 2008-09	9.02%	0.00%	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%	0.00%	29.90%
FY 2010-11	14.60%	172.64%	97.82%	376.95%	100.00%	100.00%	100.00%	44.03%
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	6629.87%	5220.12%	315.38%	263.99%
FY 2012-13	-20.51%	0.00%	-100.00%	-100.00%	141.54%	180.27%	11.11%	77.34%
Estimated FY 2013-14	35.36%	0.00%	0.00%	0.00%	102.49%	114.73%	6.67%	89.12%
Estimated FY 2014-15	-100.00%	0.00%	0.00%	0.00%	49.09%	49.61%	1.56%	32.53%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	15.55%	15.55%	0.00%	15.13%
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)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽¹⁾
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	275	24	-	-	-	18,608
FY 2010-11	19,045	1,826	544	112	1,172	1,172	1,172	22,699
FY 2011-12	21,138	-	1,000	163	78,870	60,540	78,870	101,171
FY 2012-13	29,874	-	-	-	226,112	169,584	226,112	255,986
Estimated FY 2013-14	26,256	-	-	-	485,533	364,150	485,533	511,789
Estimated FY 2014-15	-	-	-	-	726,414	544,810	726,414	726,414
Estimated FY 2015-16	-	-	-	-	839,400	629,550	839,400	839,400
Annual Percent Change in Enrollment								
FY 2004-05	12.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.03%
FY 2005-06	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
FY 2006-07	-9.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%
FY 2007-08	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.37%
FY 2008-09	9.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
FY 2009-10	23.54%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	42.58%
FY 2010-11	18.12%	-16.47%	97.82%	366.67%	100.00%	100.00%	100.00%	21.99%
FY 2011-12	10.99%	-100.00%	83.82%	45.54%	6629.52%	5065.53%	6629.52%	345.71%
FY 2012-13	41.33%	0.00%	-100.00%	-100.00%	186.69%	180.12%	186.69%	153.02%
Estimated FY 2013-14	-12.11%	0.00%	0.00%	0.00%	114.73%	114.73%	114.73%	99.93%
Estimated FY 2014-15	-100.00%	0.00%	0.00%	0.00%	49.61%	49.61%	49.61%	41.94%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	15.55%	15.55%	15.55%	15.55%

Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration

Cost Per Enrollee								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04	\$283.21	\$0.00	\$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	\$0.00	\$327.48
FY 2005-06	\$410.04	\$0.00	\$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	\$0.00	\$391.76
FY 2007-08	\$301.92	\$0.00	\$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	\$0.00	\$301.52
FY 2009-10	\$294.28	\$118.38	\$239.78	\$1,762.50	\$0.00	\$0.00	\$0.00	\$274.71
FY 2010-11	\$285.51	\$386.39	\$239.78	\$1,801.34	\$155.99	\$46.58	\$554.61	\$324.36
FY 2011-12	\$396.81	\$0.00	\$240.00	\$1,616.87	\$156.00	\$47.97	\$34.23	\$264.89
FY 2012-13	\$223.17	\$0.00	\$0.00	\$0.00	\$131.43	\$48.00	\$13.27	\$185.66
Estimated FY 2013-14	\$343.73	\$0.00	\$0.00	\$0.00	\$123.94	\$48.00	\$6.59	\$175.62
Estimated FY 2014-15	\$0.00	\$0.00	\$0.00	\$0.00	\$123.51	\$48.00	\$4.47	\$163.98
Estimated FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$123.51	\$48.00	\$3.87	\$163.38
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)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	15.63%	0.00%	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%	0.00%	25.21%
FY 2006-07	-4.46%	0.00%	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%	0.00%	-22.93%
FY 2008-09	-0.13%	0.00%	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%	0.00%	-8.89%
FY 2010-11	-2.98%	226.40%	0.00%	2.20%	100.00%	100.00%	18.07%	18.07%
FY 2011-12	38.98%	-100.00%	0.09%	-10.24%	0.01%	2.98%	-93.83%	-18.33%
FY 2012-13	-43.76%	0.00%	-100.00%	-100.00%	-15.75%	0.06%	-61.23%	-29.91%
Estimated FY 2013-14	54.02%	0.00%	0.00%	0.00%	-5.70%	0.00%	-50.34%	-5.41%
Estimated FY 2014-15	-100.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	-32.17%	-6.63%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.42%	-0.37%
Current Year Projection								
Estimated FY 2013-14 Enrollment	26,256	0	-	-	485,533	364,150	N/A	511,789
FY 2013-14 PMPM Administration Fee	\$24.62	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00	N/A	\$10.00
Number of Months Paid	12	-	-	-	12	12	N/A	12
Estimated FY 2013-14 Base Expenditure	\$7,757,033	\$0	\$0	\$0	\$60,176,486	\$17,479,181	\$3,200,000	\$88,612,700
Estimated Contract Payment to PHIP for Cost Avoidance	\$1,267,864	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,864
Estimated FY 2013-14 Total Expenditure	\$9,024,897	\$0	\$0	\$0	\$60,176,486	\$17,479,181	\$3,200,000	\$89,880,564
Estimated FY 2013-14 Cost Per Enrollee	\$343.73	\$0.00	\$0.00	\$0.00	\$123.94	\$48.00	\$6.59	\$175.62
% Change over FY 2012-13 Cost Per Enrollee	-13.38%	0.00%	0.00%	0.00%	-20.55%	0.06%	-80.75%	-33.70%
Request Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated 2014-15 Enrollment	-	0	-	-	726,414	544,810	N/A	726,414
FY 2014-15 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.29	\$4.00	N/A	\$4.00
Number of Months Paid	-	-	-	-	12	12	N/A	12
Estimated FY 2014-15 Base Expenditure	\$0	\$0	\$0	\$0	\$89,719,329	\$26,150,894	\$3,250,000	\$119,120,223
Estimated FY 2014-15 Total Expenditure	\$0	\$0	\$0	\$0	\$89,719,329	\$26,150,894	\$3,250,000	\$119,120,223
Estimated FY 2014-15 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$123.51	\$48.00	\$4.47	\$163.98
% Change over FY 2014-15 Cost Per Enrollee	0.00%	0.00%	-100.00%	0.00%	-0.35%	0.00%	-32.17%	-6.63%
Out Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated 2015-16 Enrollment	-	0	0	-	839,400	629,550	N/A	839,400
FY 2015-16 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.29	\$4.00	N/A	\$4.00
Number of Months Paid	-	-	-	-	12	12	N/A	12
Estimated FY 2015-16 Base Expenditure	\$0	\$0	\$0	\$0	\$103,674,226	\$30,218,391	\$3,250,000	\$137,142,617
Estimated Contract Payment to PHIP for Cost Avoidance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$0	\$0	\$0	\$0	\$103,674,226	\$30,218,391	\$3,250,000	\$137,142,617
Estimated FY 2015-16 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$123.51	\$48.00	\$3.87	\$163.38
% Change over FY 2015-16 Cost Per Enrollee	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-13.42%	-0.37%
(1) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.								
RMHP: FY 2013-14 trend is linear from FY 2003-04 through FY 2012-13.								
Colorado Access: Program ended June 30, 2011, at which time all clients were disenrolled from the program. Please see narrative for more information.								
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.								
Accountable Care Collaborative: Estimates for enrollment are based on Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.								