

Exhibit I - Service Management - Summary

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 to 60%	Expansion Adults to 100%	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	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Disease Management	\$31,907	\$18,534	\$164,310	\$87,891	\$0	\$0	\$2,854	\$152,096	\$21,274	\$21,134	\$0	\$0	\$500,000
Prepaid Inpatient Health Plan	\$885,641	\$657,878	\$5,239,186	\$5,480,325	\$2,183,343	\$2,479,416	\$0	\$9,461,690	\$2,072,908	\$863,150	\$0	\$0	\$29,323,537
Total Service Management	\$13,254,354	\$2,871,616	\$16,186,825	\$5,572,487	\$2,183,343	\$2,479,416	\$2,854	\$9,615,210	\$2,102,723	\$884,284	\$62,626	\$7,118	\$55,222,856
FY 2012-13 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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,833,979	\$2,413,407	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,862,436
Disease Management	\$31,907	\$18,534	\$164,310	\$87,891	\$0	\$0	\$2,854	\$152,096	\$21,274	\$21,134	\$0	\$0	\$500,000
Prepaid Inpatient Health Plan	\$989,110	\$798,166	\$6,395,012	\$6,941,162	\$2,785,920	\$3,158,508	\$0	\$10,695,739	\$2,629,857	\$1,096,261	\$0	\$0	\$35,489,735
Total Service Management	\$13,854,996	\$3,230,107	\$18,085,622	\$7,033,567	\$2,785,920	\$3,158,508	\$2,854	\$10,849,340	\$2,660,157	\$1,117,395	\$66,183	\$7,522	\$62,852,171
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$13,351,188	\$2,653,300	\$12,320,462	\$4,770	\$0	\$0	\$0	\$1,590	\$9,539	\$0	\$69,942	\$7,949	\$28,418,740
Disease Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prepaid Inpatient Health Plan	\$988,509	\$796,112	\$6,381,587	\$6,941,162	\$2,785,920	\$3,158,508	\$0	\$10,695,739	\$2,629,857	\$1,096,261	\$0	\$0	\$35,473,655
Total Service Management	\$14,339,697	\$3,449,412	\$18,702,049	\$6,945,932	\$2,785,920	\$3,158,508	\$0	\$10,697,329	\$2,639,396	\$1,096,261	\$69,942	\$7,949	\$63,892,395

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2002-03	\$7,791,287	\$1,050,130	\$5,784,183	\$1,059	\$0	\$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	\$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	\$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	\$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	\$0	\$1,132	\$0	\$0	\$0	\$56,594	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$8,992,484	\$2,602	\$0	\$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	\$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	\$0	\$1,458	\$8,329	\$0	\$41,435	\$5,414	\$23,707,551	
FY 2010-11	\$11,482,516	\$2,211,295	\$10,261,280	\$4,841	\$1,210	\$0	\$0	\$4,841	\$9,683	\$0	\$38,731	\$7,262	\$24,021,660	
Estimated FY 2011-12	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319	
Estimated FY 2012-13	\$12,833,979	\$2,413,407	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,862,436	
Estimated FY 2013-14	\$13,351,188	\$2,653,300	\$12,320,462	\$4,770	\$0	\$0	\$0	\$1,590	\$9,539	\$0	\$69,942	\$7,949	\$28,418,740	
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	0.25%	-1.86%	-1.86%	3.34%	0.00%	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%	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%	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%	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%	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%	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%	0.00%	-3.25%	-17.27%	0.00%	-27.07%	-20.15%	2.78%	
FY 2010-11	-1.21%	6.88%	3.06%	83.56%	100.00%	0.00%	0.00%	232.16%	16.26%	0.00%	-6.53%	34.14%	1.32%	
Estimated FY 2011-12	7.44%	-0.73%	5.09%	-11.78%	-100.00%	0.00%	0.00%	-70.59%	-11.79%	0.00%	61.69%	-1.98%	5.74%	
Estimated FY 2012-13	4.03%	9.94%	6.89%	5.69%	0.00%	0.00%	0.00%	5.69%	5.68%	0.00%	5.68%	5.68%	5.76%	
Estimated FY 2013-14	4.03%	9.94%	6.89%	5.67%	0.00%	0.00%	0.00%	5.65%	5.68%	0.00%	5.68%	5.68%	5.79%	
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2002-03	\$224.51	\$193.36	\$124.00	\$0.03	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$0.01	\$0.45	\$0.00	\$11.22	\$0.34	\$47.53	
FY 2010-11	\$295.02	\$284.70	\$182.32	\$0.08	\$0.06	\$0.00	\$0.00	\$0.02	\$0.53	\$0.00	\$12.05	\$0.42	\$42.84	
Estimated FY 2011-12	\$311.70	\$259.76	\$180.94	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.47	\$0.00	\$19.37	\$0.39	\$41.19	
Estimated FY 2012-13	\$318.09	\$265.18	\$185.24	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.48	\$0.00	\$20.20	\$0.38	\$40.65	
Estimated FY 2013-14	\$324.70	\$272.55	\$191.32	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$20.95	\$0.38	\$40.45	
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	1.34%	-2.92%	-2.16%	-33.33%	0.00%	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%	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%	0.00%	12.70%	-3.20%	
FY 2006-07	6.71%	9.05%	9.78%	125.00%	0.00%	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%	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%	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%	0.00%	15.38%	0.00%	-21.26%	-24.44%	-10.00%	
FY 2010-11	-2.31%	-3.00%	-2.47%	60.00%	100.00%	0.00%	0.00%	100.00%	17.78%	0.00%	7.40%	23.53%	-9.87%	
Estimated FY 2011-12	5.65%	-8.76%	-0.76%	-25.00%	-100.00%	0.00%	0.00%	-100.00%	-11.32%	0.00%	60.75%	-7.14%	-3.85%	
Estimated FY 2012-13	2.05%	2.09%	2.38%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%	0.00%	4.28%	-2.56%	-1.31%	
Estimated FY 2013-14	2.08%	2.78%	3.28%	0.00%	0.00%	0.00%	0.00%	0.00%	4.17%	0.00%	3.71%	0.00%	-0.49%	

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 to 60%	Expansion Adults to 100%	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
FY 2010-11	9,487	1,827	8,478	4	1	-	-	4	8	-	32	6	19,847
Estimated FY 2011-12	9,869	2,009	9,062	4	1	-	-	4	8	-	34	6	20,997
Estimated FY 2012-13	10,267	2,209	9,686	4	1	-	-	4	8	-	36	6	22,221
Estimated FY 2013-14	10,681	2,429	10,353	4	1	-	-	4	8	-	38	6	23,524
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%	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%	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%	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%	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%	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%	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%	0.00%	16.67%	0.00%	-25.00%	-20.00%	6.24%
FY 2009-10 to FY 2010-11	1.97%	10.33%	6.37%	100.00%	0.00%	0.00%	0.00%	300.00%	14.29%	0.00%	-3.03%	50.00%	4.58%
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 to 60%	Expansion Adults to 100%	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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$1,457.52	\$1,189.81	\$0.00	\$1,255.61	\$1,353.41	\$1,249.28
FY 2010-11	\$1,210.34	\$1,210.34	\$1,210.34	\$1,210.34	\$1,210.34	\$0.00	\$0.00	\$1,210.34	\$1,210.34	\$0.00	\$1,210.34	\$1,210.34	\$1,210.34
Estimated FY 2011-12	\$1,250.06	\$1,092.68	\$1,189.95	\$1,067.75	\$0.00	\$0.00	\$0.00	\$356.00	\$1,067.63	\$0.00	\$1,841.94	\$1,186.33	\$1,209.66
Estimated FY 2012-13	\$1,250.02	\$1,092.53	\$1,190.00	\$1,128.50	\$0.00	\$0.00	\$0.00	\$376.25	\$1,128.25	\$0.00	\$1,838.42	\$1,253.67	\$1,208.88
Estimated FY 2013-14	\$1,249.99	\$1,092.34	\$1,190.04	\$1,192.50	\$0.00	\$0.00	\$0.00	\$397.50	\$1,192.38	\$0.00	\$1,840.58	\$1,324.83	\$1,208.07
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 to 60%	Expansion Adults to 100%	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%	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%	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%	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%	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%	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%	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%	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%	0.00%	-3.25%	0.52%	0.00%	-2.76%	-0.18%	-3.26%
FY 2010-11	-3.11%	-3.12%	-3.11%	-8.22%	0.00%	0.00%	0.00%	-16.96%	1.73%	0.00%	-3.61%	-10.57%	-3.12%
Estimated FY 2011-12	3.28%	-9.72%	-1.68%	-11.78%	0.00%	0.00%	0.00%	-70.59%	-11.79%	0.00%	52.18%	-1.98%	-0.06%
Estimated FY 2012-13	0.00%	-0.01%	0.00%	5.69%	0.00%	0.00%	0.00%	5.69%	5.68%	0.00%	-0.19%	5.68%	-0.07%
Estimated FY 2013-14	0.00%	-0.02%	0.00%	5.67%	0.00%	0.00%	0.00%	5.65%	5.68%	0.00%	0.12%	5.68%	-0.07%

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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2011-12 Base Contracts	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12 Total Expenditure	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Estimated FY 2011-12 Per Capita	\$311.70	\$259.76	\$180.94	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.47	\$0.00	\$19.37	\$0.39	\$41.19
% Change over FY 2010-11 Per Capita	3.21%	-11.50%	-3.20%	20.00%	0.00%	0.00%	0.00%	0.00%	4.44%	0.00%	72.64%	14.71%	-13.34%
Request Year Projection													
FY 2012-13 Base Contracts	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Estimated Increase in HCBS Utilization ⁽³⁾	4.03%	9.94%	6.89%	5.68%	0.00%	0.00%	0.00%	5.68%	5.68%	0.00%	5.68%	5.68%	
Estimated FY 2012-13 Base Expenditure	\$12,833,979	\$2,413,407	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,862,436
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure	\$12,833,979	\$2,413,407	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,862,436
Estimated FY 2012-13 Per Capita	\$312.13	\$247.91	\$178.99	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.47	\$0.00	\$19.82	\$0.36	\$38.23
% Change over FY 2011-12 Per Capita	0.14%	-4.56%	-1.08%	-16.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.32%	-7.69%	-7.19%
Out Year Projection													
FY 2013-14 Base Contracts	\$12,833,979	\$2,413,407	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,862,436
Estimated Increase in HCBS Utilization ⁽³⁾	4.03%	9.94%	6.89%	5.68%	0.00%	0.00%	0.00%	5.68%	5.68%	0.00%	5.68%	5.68%	
Estimated FY 2013-14 Base Expenditure	\$13,351,188	\$2,653,300	\$12,320,462	\$4,770	\$0	\$0	\$0	\$1,590	\$9,539	\$0	\$69,942	\$7,949	\$28,418,740
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$13,351,188	\$2,653,300	\$12,320,462	\$4,770	\$0	\$0	\$0	\$1,590	\$9,539	\$0	\$69,942	\$7,949	\$28,418,740
Estimated FY 2013-14 Per Capita	\$324.70	\$272.55	\$191.32	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$20.95	\$0.38	\$40.45
% Change over FY 2012-13 Per Capita	4.03%	9.94%	6.89%	20.00%	0.00%	0.00%	0.00%	0.00%	6.38%	0.00%	5.70%	5.56%	5.81%

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 2010-11 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 2006-07 to FY 2010-11 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 to 60%	Expansion Adults to 100%	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	\$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	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 2006-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$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	\$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	\$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	\$0	\$409	\$21,785	\$3,027	\$3,027	\$0	\$0	\$71,616
FY 2010-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12	\$31,907	\$18,534	\$164,310	\$87,891	\$0	\$0	\$2,854	\$152,096	\$21,274	\$21,134	\$0	\$0	\$500,000
Estimated FY 2012-13	\$31,907	\$18,534	\$164,310	\$87,891	\$0	\$0	\$2,854	\$152,096	\$21,274	\$21,134	\$0	\$0	\$500,000
Estimated FY 2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 to 60%	Expansion Adults to 100%	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%	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%	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%	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%	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%	0.00%	-96.99%	-97.39%	-97.69%	-97.35%	0.00%	0.00%	-97.52%
FY 2010-11	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	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%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
Estimated FY 2012-13	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 2013-14	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$0.72	\$1.37	\$1.54	\$0.51	\$0.00	\$0.00	\$2.24	\$0.18	\$0.45	\$1.93	\$1.48	\$0.04	\$0.51
FY 2005-06	\$1.06	\$2.20	\$2.35	\$1.03	\$0.00	\$0.00	\$2.79	\$0.39	\$0.78	\$1.84	\$0.00	\$0.00	\$0.82
FY 2006-07	\$0.87	\$2.76	\$2.93	\$1.73	\$0.00	\$0.00	\$7.60	\$0.59	\$1.16	\$2.29	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.41	\$14.41	\$16.22	\$7.70	\$0.00	\$0.00	\$40.42	\$2.75	\$6.31	\$12.61	\$0.00	\$0.00	\$5.34
FY 2008-09	\$5.23	\$15.98	\$18.70	\$8.27	\$0.00	\$0.00	\$31.93	\$3.03	\$7.17	\$14.58	\$0.00	\$0.00	\$5.78
FY 2009-10	\$0.12	\$0.34	\$0.42	\$0.21	\$0.00	\$0.00	\$0.77	\$0.07	\$0.17	\$0.38	\$0.00	\$0.00	\$0.13
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	\$0.00
Estimated FY 2011-12	\$0.79	\$2.04	\$2.64	\$1.10	\$0.00	\$0.00	\$0.01	\$8.15	\$2.51	\$6.45	\$0.00	\$0.00	\$0.00
Estimated FY 2012-13	\$0.78	\$1.90	\$2.55	\$1.05	\$0.00	\$0.00	\$0.01	\$8.00	\$2.34	\$6.33	\$0.00	\$0.00	\$0.00
Estimated FY 2013-14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	47.22%	60.58%	52.60%	101.96%	0.00%	0.00%	24.55%	116.67%	73.33%	-4.66%	-100.00%	-100.00%	60.78%
FY 2006-07	-17.92%	25.45%	24.68%	67.96%	0.00%	0.00%	172.40%	51.28%	48.72%	24.46%	0.00%	0.00%	32.93%
FY 2007-08	406.90%	422.10%	453.58%	345.09%	0.00%	0.00%	431.84%	366.10%	443.97%	450.66%	0.00%	0.00%	389.91%
FY 2008-09	18.59%	10.90%	15.29%	7.40%	0.00%	0.00%	-21.00%	10.18%	13.63%	15.62%	0.00%	0.00%	8.24%
FY 2009-10	-97.71%	-97.71%	-97.75%	-97.46%	0.00%	0.00%	-97.59%	-97.69%	-97.63%	-97.39%	0.00%	0.00%	-97.75%
FY 2010-11	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	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%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%
Estimated FY 2012-13	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%
Estimated FY 2013-14	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%

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$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	\$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	\$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	\$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	\$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	\$0	\$2,715,378	\$208,304	\$87,465	\$0	\$0	\$5,111,753
FY 2010-11	\$423,286	\$228,214	\$1,552,759	\$773,206	\$267,440	\$311,525	\$0	\$3,471,301	\$230,751	\$104,173	\$0	\$0	\$7,362,655
Estimated FY 2011-12	\$885,641	\$657,878	\$5,239,186	\$5,480,325	\$2,183,343	\$2,479,416	\$0	\$9,461,690	\$2,072,908	\$863,150	\$0	\$0	\$29,323,537
Estimated FY 2012-13	\$989,110	\$798,166	\$6,395,012	\$6,941,162	\$2,785,920	\$3,158,508	\$0	\$10,695,739	\$2,629,857	\$1,096,261	\$0	\$0	\$35,489,735
Estimated FY 2013-14	\$988,509	\$796,112	\$6,381,587	\$6,941,162	\$2,785,920	\$3,158,508	\$0	\$10,695,739	\$2,629,857	\$1,096,261	\$0	\$0	\$35,473,655
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	38.77%	48.27%	28.29%	26.61%	0.00%	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%	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%	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%	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%	0.00%	29.20%	13.04%	18.10%	0.00%	0.00%	29.90%
FY 2010-11	27.50%	95.06%	65.52%	42.33%	57.09%	100.00%	0.00%	27.84%	10.78%	19.10%	0.00%	0.00%	44.03%
Estimated FY 2011-12	109.23%	188.27%	237.41%	608.78%	716.39%	695.90%	0.00%	172.57%	798.33%	728.58%	0.00%	0.00%	298.27%
Estimated FY 2012-13	11.68%	21.32%	22.06%	26.66%	27.60%	27.39%	0.00%	13.04%	26.87%	27.01%	0.00%	0.00%	21.03%
Estimated FY 2013-14	-0.06%	-0.26%	-0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.05%
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$10.87	\$13.76	\$14.92	\$10.25	\$0.00	\$0.00	\$0.00	\$12.59	\$7.67	\$9.24	\$0.00	\$0.01	\$11.66
FY 2005-06	\$14.48	\$18.61	\$18.68	\$10.81	\$0.00	\$0.00	\$0.00	\$13.09	\$12.80	\$13.63	\$0.00	\$0.00	\$13.15
FY 2006-07	\$13.95	\$16.15	\$8.80	\$8.80	\$0.00	\$0.00	\$0.00	\$11.26	\$13.57	\$16.70	\$0.00	\$0.00	\$11.49
FY 2007-08	\$10.20	\$12.30	\$11.00	\$8.50	\$12.80	\$0.00	\$0.00	\$9.12	\$10.54	\$16.46	\$0.00	\$0.00	\$9.20
FY 2008-09	\$9.72	\$12.23	\$10.43	\$11.91	\$10.73	\$0.00	\$0.00	\$10.30	\$10.75	\$11.78	\$0.00	\$0.00	\$10.04
FY 2009-10	\$8.83	\$18.15	\$18.27	\$11.05	\$13.38	\$0.00	\$0.00	\$11.55	\$11.55	\$12.54	\$0.00	\$0.00	\$11.70
FY 2010-11	\$11.00	\$32.38	\$29.15	\$13.41	\$15.57	\$96.21	\$0.00	\$12.59	\$12.55	\$13.30	\$0.00	\$0.00	\$14.76
Estimated FY 2011-12	\$22.75	\$84.70	\$93.09	\$89.90	\$108.33	\$91.27	\$0.00	\$31.29	\$112.71	\$109.70	\$0.00	\$0.00	\$52.30
Estimated FY 2012-13	\$24.99	\$94.45	\$107.31	\$96.16	\$126.71	\$92.96	\$0.00	\$32.18	\$143.21	\$139.85	\$0.00	\$0.00	\$57.56
Estimated FY 2013-14	\$24.50	\$87.48	\$102.56	\$87.22	\$124.30	\$87.53	\$0.00	\$29.68	\$140.88	\$129.37	\$0.00	\$0.00	\$53.68
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	33.21%	35.25%	25.20%	5.46%	0.00%	0.00%	0.00%	3.97%	66.88%	47.51%	0.00%	-100.00%	12.78%
FY 2006-07	-3.66%	-9.19%	-13.54%	-18.59%	0.00%	0.00%	0.00%	-13.98%	6.02%	22.52%	0.00%	0.00%	-12.62%
FY 2007-08	-26.88%	-27.22%	-31.89%	-3.41%	100.00%	0.00%	0.00%	-19.01%	-22.33%	-1.44%	0.00%	0.00%	-19.93%
FY 2008-09	-4.71%	-0.57%	-5.18%	-4.12%	-16.17%	0.00%	0.00%	12.94%	1.99%	-28.43%	0.00%	0.00%	9.13%
FY 2009-10	-9.16%	48.41%	75.17%	-7.22%	24.70%	0.00%	0.00%	12.14%	7.44%	6.45%	0.00%	0.00%	16.53%
FY 2010-11	24.58%	78.40%	59.55%	21.36%	16.37%	100.00%	0.00%	9.00%	8.66%	6.06%	0.00%	0.00%	26.15%
Estimated FY 2011-12	106.82%	161.58%	219.35%	570.40%	595.76%	-5.13%	0.00%	148.53%	798.09%	724.81%	0.00%	0.00%	254.34%
Estimated FY 2012-13	9.85%	11.51%	15.28%	6.96%	16.97%	1.85%	0.00%	2.84%	27.06%	27.48%	0.00%	0.00%	10.06%
Estimated FY 2013-14	-1.96%	-7.38%	-4.43%	-9.30%	-1.90%	-5.84%	0.00%	-7.77%	-1.63%	-7.49%	0.00%	0.00%	-6.74%

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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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	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	\$444,857	\$119,371	\$921,687	\$834,778	\$286,447	\$336,937	\$0	\$4,327,542	\$305,906	\$124,688	\$0	\$0	\$7,702,213
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$8,236	\$28,141	\$183,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,320
Estimated Expenditure for CAHI	\$78,975	\$44,015	\$228,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,000
Estimated Expenditure for RCCOs in the ACC	\$235,700	\$310,879	\$2,603,515	\$3,096,815	\$1,264,509	\$1,428,220	\$0	\$3,422,526	\$1,177,919	\$492,273	\$0	\$0	\$14,032,356
Estimated Expenditure for PCMPs in the ACC	\$72,522	\$95,655	\$801,082	\$952,866	\$389,080	\$439,452	\$0	\$1,053,085	\$362,437	\$151,469	\$0	\$0	\$4,317,648
Estimated Expenditure for SDAC in the ACC	\$45,351	\$59,817	\$500,949	\$595,866	\$243,307	\$274,807	\$0	\$658,537	\$226,646	\$94,720	\$0	\$0	\$2,700,000
Estimated FY 2011-12 Total Expenditure	\$885,641	\$657,878	\$5,239,186	\$5,480,325	\$2,183,343	\$2,479,416	\$0	\$9,461,690	\$2,072,908	\$863,150	\$0	\$0	\$29,323,537
Estimated FY 2011-12 Per Capita Cost	\$22.75	\$84.70	\$93.09	\$89.90	\$108.33	\$91.27	\$0.00	\$31.29	\$112.71	\$109.70	\$0.00	\$0.00	\$52.30
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	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	\$395,153	\$106,034	\$818,708	\$741,509	\$254,443	\$299,291	\$0	\$3,844,032	\$271,728	\$110,757	\$0	\$0	\$6,841,655
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$601	\$2,054	\$13,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,080
Estimated Expenditure for CAHI	\$121,500	\$67,715	\$350,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000
Estimated Expenditure for RCCOs in the ACC	\$322,296	\$425,100	\$3,560,076	\$4,234,620	\$1,729,104	\$1,952,964	\$0	\$4,680,000	\$1,610,700	\$673,140	\$0	\$0	\$19,188,000
Estimated Expenditure for PCMPs in the ACC	\$99,168	\$130,800	\$1,095,408	\$1,302,960	\$532,032	\$600,912	\$0	\$1,440,000	\$495,600	\$207,120	\$0	\$0	\$5,904,000
Estimated Expenditure for SDAC in the ACC	\$50,392	\$66,463	\$556,610	\$662,073	\$270,341	\$305,341	\$0	\$731,707	\$251,829	\$105,244	\$0	\$0	\$3,000,000
Estimated FY 2012-13 Total Expenditure	\$989,110	\$798,166	\$6,395,012	\$6,941,162	\$2,785,920	\$3,158,508	\$0	\$10,695,739	\$2,629,857	\$1,096,261	\$0	\$0	\$35,489,735
Estimated FY 2012-13 Per Capita Cost	\$24.99	\$94.45	\$107.31	\$96.16	\$126.71	\$92.96	\$0.00	\$32.18	\$143.21	\$139.85	\$0.00	\$0.00	\$57.56
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	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	\$395,153	\$106,034	\$818,708	\$741,509	\$254,443	\$299,291	\$0	\$3,844,032	\$271,728	\$110,757	\$0	\$0	\$6,841,655
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$121,500	\$67,715	\$350,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000
Estimated Expenditure for RCCOs in the ACC	\$322,296	\$425,100	\$3,560,076	\$4,234,620	\$1,729,104	\$1,952,964	\$0	\$4,680,000	\$1,610,700	\$673,140	\$0	\$0	\$19,188,000
Estimated Expenditure for PCMPs in the ACC	\$99,168	\$130,800	\$1,095,408	\$1,302,960	\$532,032	\$600,912	\$0	\$1,440,000	\$495,600	\$207,120	\$0	\$0	\$5,904,000
Estimated Expenditure for SDAC in the ACC	\$50,392	\$66,463	\$556,610	\$662,073	\$270,341	\$305,341	\$0	\$731,707	\$251,829	\$105,244	\$0	\$0	\$3,000,000
Estimated FY 2013-14 Total Expenditure	\$988,509	\$796,112	\$6,381,587	\$6,941,162	\$2,785,920	\$3,158,508	\$0	\$10,695,739	\$2,629,857	\$1,096,261	\$0	\$0	\$35,473,655
Estimated FY 2013-14 Per Capita Cost	\$24.50	\$87.48	\$102.56	\$87.22	\$124.30	\$87.53	\$0.00	\$29.68	\$140.88	\$129.37	\$0.00	\$0.00	\$53.68

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

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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 2002-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Estimated FY 2011-12	\$7,702,213	\$0	\$220,320	\$351,000	\$14,032,356	\$4,317,648	\$2,700,000	\$29,323,537
Estimated FY 2012-13	\$6,841,655	\$0	\$16,080	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$35,489,735
Estimated FY 2013-14	\$6,841,655	\$0	\$0	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$35,473,655
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 2003-04	100.00%	0.00%	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%	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%
Estimated FY 2011-12	41.65%	-100.00%	68.91%	73.98%	7575.55%	7808.94%	315.38%	298.27%
Estimated FY 2012-13	-11.17%	0.00%	-92.70%	53.85%	36.74%	36.74%	11.11%	21.03%
Estimated FY 2013-14	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	-0.05%
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 Plan								
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
Estimated FY 2011-12	20,444	-	918	195	89,951	89,951	89,951	111,508
Estimated FY 2012-13	20,444	-	67	300	123,000	123,000	123,000	143,811
Estimated FY 2013-14	20,444	-	-	300	123,000	123,000	123,000	143,744
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%
Estimated FY 2011-12 ⁽²⁾	7.35%	-100.00%	68.75%	74.11%	7575.00%	7575.00%	7575.00%	391.25%
Estimated FY 2012-13 ⁽²⁾	0.00%	0.00%	-92.74%	53.85%	36.74%	36.74%	36.74%	28.97%
Estimated FY 2013-14 ⁽²⁾	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	-0.05%

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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 2002-03	\$0.00	\$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	\$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
Estimated FY 2011-12	\$376.75	\$0.00	\$240.00	\$1,800.00	\$156.00	\$48.00	\$30.02	\$262.97
Estimated FY 2012-13	\$334.65	\$0.00	\$240.00	\$1,800.00	\$156.00	\$48.00	\$24.39	\$246.78
Estimated FY 2013-14	\$334.65	\$0.00	\$0.00	\$1,800.00	\$156.00	\$48.00	\$24.39	\$246.78
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 2003-04	100.00%	0.00%	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%	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%	100.00%	18.07%
Estimated FY 2011-12	31.96%	-100.00%	0.09%	-0.07%	0.01%	3.05%	-94.59%	-18.93%
Estimated FY 2012-13	-11.17%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.75%	-6.16%
Estimated FY 2013-14	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Current Year Projection								
Estimated FY 2011-12 Enrollment	20,444	0	918	195	89,951	89,951	N/A	111,508
FY 2011-12 PMPM Administration Fee	\$24.38	\$32.40	\$20.00	\$150.00	\$4.00	\$13.00	N/A	
Number of Months Paid	12	12	12	12	12	12	N/A	
Estimated FY 2011-12 Base Expenditures	\$5,981,097	\$0	\$220,320	\$351,000	\$14,032,356	\$4,317,648	\$2,700,000	\$27,602,421
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,721,116	\$0	\$0	\$0	\$0	\$0	\$0	\$1,721,116
Estimated FY 2011-12 Total Expenditure	\$7,702,213	\$0	\$220,320	\$351,000	\$14,032,356	\$4,317,648	\$2,700,000	\$29,323,537
Estimated FY 2011-12 Cost Per Enrollee	\$376.75	\$0.00	\$240.00	\$1,800.00	\$156.00	\$48.00	\$30.02	\$262.97
% Change over FY 2010-11 Cost Per Enrollee	31.96%	-100.00%	0.09%	-0.07%	0.01%	3.05%	-94.59%	-18.93%
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 2012-13 Enrollment	20,444	0	67	300	123,000	123,000	N/A	143,811
FY 2012-13 PMPM Administration Fee	\$24.38	\$32.40	\$20.00	\$150.00	\$13.00	\$4.00	N/A	
Number of Months Paid	12	12	12	12	12	12	N/A	
Estimated FY 2012-13 Base Expenditures	\$5,981,097	\$0	\$16,080	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$34,629,177
Estimated Contract Payment to PIHP for Cost Avoidance	\$860,558	\$0	\$0	\$0	\$0	\$0	\$0	\$860,558
Estimated FY 2012-13 Total Expenditure	\$6,841,655	\$0	\$16,080	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$35,489,735
Estimated FY 2012-13 Cost Per Enrollee	\$334.65	-	\$0.00	\$1,800.00	\$156.00	\$48.00	\$24.39	\$246.78
% Change over FY 2011-12 Cost Per Enrollee	-11.17%	-	-100.00%	0.00%	0.00%	0.00%	-18.75%	-6.16%
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 2013-14 Enrollment	20,444	0	-	300	123,000	123,000	N/A	143,744
FY 2013-14 PMPM Administration Fee	\$24.38	\$32.40	\$20.00	\$150.00	\$13.00	\$4.00	N/A	
Number of Months Paid	12	12	12	12	12	12	N/A	
Estimated FY 2013-14 Base Expenditures	\$5,981,097	\$0	\$0	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$34,613,097
Estimated Contract Payment to PIHP for Cost Avoidance	\$860,558	\$0	\$0	\$0	\$0	\$0	\$0	\$860,558
Estimated FY 2013-14 Total Expenditure	\$6,841,655	\$0	\$0	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$35,473,655
Estimated FY 2013-14 Cost Per Enrollee	\$334.65	-	-	\$1,800.00	\$156.00	\$48.00	\$24.39	\$246.78
% Change over FY 2012-13 Cost Per Enrollee	0.00%	-	-	0.00%	0.00%	0.00%	0.00%	0.00%

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

(2) Percentages selected to modify enrollment:	RMHP: FY 2011-12: Base trend from June 2011 level. FY 2012-13 and FY 2013-14: No growth is assumed.
	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: FY 2011-12: Current projections for capped enrollment and lag in time for invoice payments. FY 2012-13 and FY 2013-14: Program ends June 30, 2012, at which time all clients will be disenrolled from program.
	Colorado Alliance Health & Independence: Current projections for capped enrollment.
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.	