

**Exhibit I - SERVICE MANAGEMENT
Summary**

FY 2015-16 Service Management Request

SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,461,008
Disease Management	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Accountable Care Collaborative	\$3,159,648	\$1,333,890	\$9,505,277	\$310,203	\$20,439,718	\$9,090,628	\$32,325,407	\$0	\$58,643,368	\$7,511,607	\$2,568,461	\$1,219,722	\$164,217	\$0	\$0	\$146,272,146
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$12,487,120	\$3,941,279	\$29,206,607	\$319,253	\$20,651,045	\$9,169,475	\$32,715,503	\$0	\$58,643,368	\$7,511,607	\$2,597,879	\$1,304,308	\$173,952	\$0	\$0	\$178,721,396

FY 2016-17 Service Management Request

SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,846,709	\$2,730,802	\$20,660,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,238,452
Disease Management	\$8,138	\$22,707	\$151,011	\$10,641	\$225,424	\$82,601	\$403,444	\$0	\$0	\$0	\$29,516	\$85,021	\$9,712	\$0	\$0	\$1,028,215
Accountable Care Collaborative	\$4,768,586	\$1,759,185	\$12,129,596	\$412,281	\$23,084,252	\$9,986,906	\$35,162,079	\$0	\$62,802,333	\$8,097,096	\$2,753,310	\$1,288,782	\$194,066	\$0	\$0	\$162,438,472
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,623,433	\$4,512,694	\$32,941,548	\$422,922	\$23,309,676	\$10,069,507	\$35,565,523	\$0	\$62,802,333	\$8,097,096	\$2,782,826	\$1,373,803	\$203,778	\$0	\$0	\$196,705,139

FY 2017-18 Service Management Request

SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,321,320	\$2,862,427	\$21,654,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,838,479
Disease Management	\$8,259	\$23,838	\$156,695	\$12,057	\$237,258	\$86,450	\$409,562	\$0	\$0	\$0	\$29,550	\$85,614	\$9,712	\$0	\$0	\$1,058,995
Accountable Care Collaborative	\$4,827,756	\$1,804,992	\$12,391,385	\$480,675	\$24,794,199	\$10,679,596	\$36,520,143	\$0	\$66,435,534	\$8,748,776	\$2,860,242	\$1,336,251	\$207,716	\$0	\$0	\$171,087,265
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$15,157,335	\$4,691,257	\$34,202,812	\$492,732	\$25,031,457	\$10,766,046	\$36,929,705	\$0	\$66,435,534	\$8,748,776	\$2,889,792	\$1,421,865	\$217,428	\$0	\$0	\$206,984,739

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

Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,067,175
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$10,015,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,707,551
FY 2010-11 (DA)	\$11,482,516	\$2,211,295	\$10,327,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,021,660
FY 2011-12	\$11,748,349	\$2,505,790	\$10,972,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,226,746
FY 2012-13	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
FY 2013-14	\$7,836,051	\$2,131,642	\$16,931,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,899,016
FY 2014-15	\$9,072,052	\$2,528,512	\$21,018,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,619,317
Estimated FY 2015-16	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,461,008
Estimated FY 2016-17	\$9,846,709	\$2,730,802	\$20,660,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,238,452
Estimated FY 2017-18	\$10,321,320	\$2,862,427	\$21,654,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,838,479
Percent Change in Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	30.94%	-12.74%	26.38%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	20.86%
FY 2008-09	4.23%	10.53%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.02%
FY 2009-10 (DA)	2.35%	7.36%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
FY 2010-11 (DA)	-1.21%	6.88%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%
FY 2011-12	2.32%	13.32%	6.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%
FY 2012-13	-5.23%	10.49%	19.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.94%
FY 2013-14	-29.62%	-23.01%	29.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%
FY 2014-15	15.77%	18.62%	24.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.27%
Estimated FY 2015-16	2.72%	2.26%	-6.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.55%
Estimated FY 2016-17	5.66%	5.61%	5.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.65%
Estimated FY 2017-18	4.82%	4.82%	4.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.81%
Current Year Projection																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16 Base Contracts	\$9,272,496	\$2,572,772	\$19,457,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,303,203
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Base Expenditure	\$9,272,496	\$2,572,772	\$19,457,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,303,203
<i>Bottom Line Impacts</i>																
FY 2015-16 R-12: "Community Provider Rate Increase"	\$46,744	\$12,970	\$98,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,805
Total Bottom Line Impacts	\$46,744	\$12,970	\$98,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,805
Estimated FY 2015-16 Total Expenditure	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,461,008
Estimated FY 2015-16 Per Capita	\$768.03	\$848.90	\$1,778.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146.62
% Change over FY 2014-15 Per Capita	-2.50%	-2.94%	-11.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.45%
Request Year Projection																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2016-17 Base Contracts	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,461,008
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	5.66%	5.61%	5.65%	5.45%	4.90%	0.00%	5.80%	0.00%	5.86%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	5.65%
Estimated FY 2016-17 Base Expenditure	\$9,846,709	\$2,730,802	\$20,660,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,238,452
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure	\$9,846,709	\$2,730,802	\$20,660,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,238,452
Estimated FY 2016-17 Per Capita	\$768.01	\$848.87	\$1,778.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146.71
% Change over FY 2015-16 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Out Year Projection																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2017-18 Base Contracts	\$9,846,709	\$2,730,802	\$20,660,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,238,452
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	4.82%	4.82%	4.81%	4.60%	4.67%	7.14%	4.70%	0.00%	4.62%	0.00%	7.14%	0.00%	0.00%	0.00%	4.89%	4.81%
Estimated FY 2016-17 Base Expenditure	\$10,321,320	\$2,862,427	\$21,654,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,838,479
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$10,321,320	\$2,862,427	\$21,654,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,838,479
Estimated FY 2017-18 Per Capita	\$768.01	\$848.88	\$1,778.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146.72
% Change over FY 2016-17 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

(1) Home and Community Based Services (HCBS) enrollment is not the only factor which influences Single Entry Point expenditure. However, the Department believes that enrollment trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.
(2) To trend expenditure the Department selected the growth rate in per capita spending for each of the eligibility categories.

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

Cash Based Actuals

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0	\$13,568	\$835,312	\$0	\$131,805	\$114,165	\$0	\$0	\$0	\$2,882,271
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0	\$409	\$21,785	\$0	\$3,047	\$3,027	\$0	\$0	\$0	\$71,616
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$51,573	\$36,611	\$303,654	\$218	\$164,545	\$45,358	\$1,307	\$5,612	\$280,261	\$0	\$32,412	\$34,593	\$0	\$22,913	\$2,955	\$982,012
FY 2012-13	\$18,845	\$38,614	\$282,411	\$10,185	\$329,787	\$91,251	\$48,349	\$0	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$0	\$957,110
FY 2013-14	\$7,234	\$17,469	\$116,400	\$7,957	\$142,079	\$40,697	\$112,294	\$0	\$0	\$0	\$19,931	\$62,892	\$0	\$0	\$0	\$526,953
FY 2014-15	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Estimated FY 2015-16	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Estimated FY 2016-17	\$8,138	\$22,707	\$151,011	\$10,641	\$225,424	\$82,601	\$403,444	\$0	\$0	\$0	\$29,516	\$85,021	\$9,712	\$0	\$0	\$1,028,215
Estimated FY 2017-18	\$8,259	\$23,838	\$156,695	\$12,057	\$237,258	\$86,450	\$409,562	\$0	\$0	\$0	\$29,550	\$85,614	\$9,712	\$0	\$0	\$1,058,995

Percent Change in Cash Based Actuals

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-97.73%	-97.64%	-97.64%	0.00%	-97.36%	0.00%	0.00%	-96.99%	-97.39%	0.00%	-97.69%	-97.35%	0.00%	0.00%	0.00%	-97.52%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	100.42%	101.18%	3599.23%	-100.00%	-100.00%	0.00%	52.11%	155.45%	0.00%	-100.00%	-100.00%	-2.54%
FY 2013-14	-61.61%	-54.76%	-58.78%	-21.88%	-56.92%	-55.40%	132.26%	0.00%	0.00%	0.00%	-59.57%	-28.83%	0.00%	0.00%	0.00%	-44.94%
FY 2014-15	13.80%	23.92%	24.83%	13.74%	48.74%	93.74%	247.39%	0.00%	0.00%	0.00%	47.60%	34.49%	100.00%	0.00%	0.00%	87.54%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17	-1.14%	4.90%	3.93%	17.58%	6.67%	4.76%	3.42%	0.00%	0.00%	0.00%	0.33%	0.51%	-0.24%	0.00%	0.00%	4.04%
Estimated FY 2017-18	1.49%	4.98%	3.76%	13.31%	5.25%	4.66%	1.52%	0.00%	0.00%	0.00%	0.12%	0.70%	0.00%	0.00%	0.00%	2.99%

Per Capita Cost

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$5.36	\$17.47	\$19.40	\$0.00	\$7.71	\$0.00	\$0.00	\$42.80	\$3.55	\$0.00	\$7.31	\$16.37	\$0.00	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.00	\$0.17	\$0.00	\$0.00	\$0.96	\$0.08	\$0.00	\$0.17	\$0.39	\$0.00	\$0.00	\$0.00	\$0.14
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$1.30	\$4.37	\$5.11	\$4.19	\$1.77	\$1.28	\$1.15	\$9.40	\$0.84	\$0.00	\$1.80	\$4.53	\$0.00	\$8.27	\$0.16	\$1.58
FY 2012-13	\$0.46	\$4.27	\$4.56	\$11.47	\$3.32	\$2.20	\$4.55	\$0.00	\$0.00	\$0.00	\$2.77	\$11.01	\$0.00	\$0.00	\$0.00	\$1.40
FY 2013-14	\$0.17	\$1.77	\$1.81	\$3.11	\$1.14	\$0.86	\$1.29	\$0.00	\$0.00	\$0.00	\$1.09	\$4.78	\$0.00	\$0.00	\$0.00	\$0.61
FY 2014-15	\$0.20	\$2.07	\$2.18	\$2.50	\$1.30	\$1.10	\$1.62	\$0.00	\$0.00	\$0.00	\$1.47	\$5.68	\$5.57	\$0.00	\$0.00	\$0.85
Estimated FY 2015-16	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.77
Estimated FY 2016-17	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.76
Estimated FY 2017-18	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.75

Percent Change in Per Capita Cost

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	0.00%	-97.80%	0.00%	0.00%	-97.76%	-97.75%	0.00%	-97.67%	-97.62%	0.00%	0.00%	0.00%	-97.88%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
FY 2012-13	-64.62%	-2.29%	-10.76%	173.75%	87.57%	71.88%	295.65%	0.00%	0.00%	0.00%	53.89%	143.05%	0.00%	-100.00%	-100.00%	-11.39%
FY 2013-14	-63.04%	-58.55%	-60.31%	-72.89%	-65.66%	-60.91%	-71.65%	0.00%	0.00%	0.00%	-60.65%	-56.58%	0.00%	0.00%	0.00%	-56.43%
FY 2014-15	17.65%	16.95%	20.44%	-19.61%	14.04%	27.91%	25.58%	0.00%	0.00%	0.00%	34.86%	18.83%	100.00%	0.00%	0.00%	39.34%
Estimated FY 2015-16	-5.00%	-5.31%	-3.21%	-25.60%	-10.77%	-13.64%	-17.90%	0.00%	0.00%	0.00%	0.68%	0.35%	1.08%	0.00%	0.00%	-9.41%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.30%
Estimated FY 2017-18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.32%

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

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16 Projection																
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Base Per Capita	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.77
Estimated FY 2015-16 Eligibles	42,218	11,035	68,897	4,859	181,652	82,897	293,091	283	474,429	59,802	19,923	14,830	1,728	2,992	32,835	1,291,471
Estimated FY 2015-16 Base Expenditure	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Estimated FY 2015-16 Per Capita	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.77
% Change over FY 2014-15 Per Capita	97.44%	99.91%	100.05%	99.86%	99.71%	99.88%	99.93%	0.00%	0.00%	0.00%	100.23%	99.93%	99.93%	0.00%	0.00%	100.63%
FY 2016-17 Projection																
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17 Base Per Capita	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.76
Estimated FY 2016-17 Eligibles	42,830	11,585	71,569	5,721	194,331	86,948	303,341	153	494,175	64,629	19,943	14,916	1,725	3,104	37,035	1,352,005
Estimated FY 2016-17 Base Expenditure	\$8,138	\$22,707	\$151,011	\$10,641	\$225,424	\$82,601	\$403,444	\$0	\$0	\$0	\$29,516	\$85,021	\$9,712	\$0	\$0	\$1,028,215
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure	\$8,138	\$22,707	\$151,011	\$10,641	\$225,424	\$82,601	\$403,444	\$0	\$0	\$0	\$29,516	\$85,021	\$9,712	\$0	\$0	\$1,028,215
Estimated FY 2016-17 Per Capita	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.76
% Change over FY 2015-16 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.30%
FY 2017-18 Projection																
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2017-18 Base Per Capita	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.73
Estimated FY 2017-18 Eligibles	43,468	12,162	74,263	6,482	204,533	91,000	307,941	52	515,425	69,364	19,966	15,020	1,725	3,144	41,235	1,405,780
Estimated FY 2017-18 Base Expenditure	\$8,259	\$23,838	\$156,695	\$12,057	\$237,258	\$86,450	\$409,562	\$0	\$0	\$0	\$29,550	\$85,614	\$9,712	\$0	\$0	\$1,028,215
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$8,259	\$23,838	\$156,695	\$12,057	\$237,258	\$86,450	\$409,562	\$0	\$0	\$0	\$29,550	\$85,614	\$9,712	\$0	\$0	\$1,058,995
Estimated FY 2017-18 Per Capita	\$0.19	\$1.96	\$2.11	\$1.86	\$1.16	\$0.95	\$1.33	\$0.00	\$0.00	\$0.00	\$1.48	\$5.70	\$5.63	\$0.00	\$0.00	\$0.75
% Change over FY 2016-17 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.32%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals																	
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2010-11 (DA)	\$11,931	\$16,697	\$100,967	\$0	\$246,920	\$73,004	\$0	\$0	\$407,791	\$0	\$14,196	\$15,905	\$0	\$0	\$0	\$887,411	
FY 2011-12	\$345,078	\$256,950	\$2,052,795	\$377	\$5,690,110	\$2,269,608	\$79,568	\$0	\$6,360,605	\$0	\$576,072	\$275,408	\$0	\$107	\$1,155	\$17,907,833	
FY 2012-13	\$576,537	\$452,652	\$3,916,914	\$19,706	\$9,740,443	\$4,141,282	\$1,856,177	\$0	\$13,291,533	\$887,610	\$1,388,883	\$429,730	\$22,052	\$518	\$4,894	\$36,728,931	
FY 2013-14	\$547,729	\$468,561	\$4,052,232	\$88,828	\$10,681,279	\$3,955,017	\$6,302,817	\$0	\$38,151,110	\$1,949,462	\$1,594,103	\$714,315	\$40,255	\$842	\$23,780	\$68,570,330	
FY 2014-15	\$1,545,628	\$745,776	\$5,540,782	\$158,094	\$14,817,457	\$6,186,010	\$19,544,268	\$0	\$46,748,576	\$5,337,255	\$1,939,708	\$950,390	\$111,580	\$25,697	\$90,070	\$103,741,291	
Estimated FY 2015-16	\$3,159,648	\$1,333,890	\$9,505,277	\$310,203	\$20,439,718	\$9,090,628	\$32,325,407	\$0	\$58,643,368	\$7,511,607	\$2,568,461	\$1,219,722	\$164,217	\$0	\$0	\$146,272,146	
Estimated FY 2016-17	\$4,768,586	\$1,759,185	\$12,129,596	\$412,281	\$23,084,252	\$9,986,906	\$35,162,079	\$0	\$62,802,333	\$8,097,096	\$2,753,310	\$1,288,782	\$194,066	\$0	\$0	\$162,438,472	
Estimated FY 2017-18	\$4,827,756	\$1,804,992	\$12,391,385	\$480,675	\$24,794,199	\$10,679,596	\$36,520,143	\$0	\$66,435,534	\$8,748,776	\$2,860,242	\$1,336,251	\$207,716	\$0	\$0	\$171,087,265	
Percent Change in Cash Based Actuals																	
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2010-11 (DA)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	
FY 2011-12	2792.28%	1438.90%	1933.13%	100.00%	2204.43%	3008.88%	100.00%	0.00%	1459.77%	0.00%	3957.99%	1631.58%	0.00%	100.00%	100.00%	1917.99%	
FY 2012-13	67.07%	76.16%	90.81%	5127.06%	71.18%	82.47%	2232.82%	0.00%	108.97%	100.00%	141.10%	56.03%	100.00%	384.11%	323.72%	105.10%	
FY 2013-14	-5.00%	3.51%	3.45%	350.77%	9.66%	-4.50%	239.56%	0.00%	187.03%	119.63%	14.78%	66.22%	82.55%	62.55%	385.90%	86.69%	
FY 2014-15	182.19%	59.16%	36.73%	77.98%	38.72%	56.41%	210.09%	0.00%	22.54%	173.78%	21.68%	33.05%	177.18%	2951.90%	278.76%	51.29%	
Estimated FY 2015-16	104.42%	78.86%	71.55%	96.21%	37.94%	46.95%	65.40%	0.00%	25.44%	40.74%	32.41%	28.34%	47.17%	-100.00%	-100.00%	41.00%	
Estimated FY 2016-17	50.92%	31.88%	27.61%	32.91%	12.94%	9.86%	8.78%	0.00%	7.09%	7.79%	7.20%	5.66%	18.18%	0.00%	0.00%	11.05%	
Estimated FY 2017-18	1.24%	2.60%	2.16%	16.59%	7.41%	6.94%	3.86%	0.00%	5.79%	8.05%	3.88%	3.68%	7.03%	0.00%	0.00%	5.32%	
Per Capita Cost																	
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2009-10 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FY 2010-11 (DA)	\$0.31	\$2.15	\$1.79	\$0.00	\$3.04	\$2.69	\$0.00	\$0.00	\$1.35	\$0.00	\$0.77	\$2.02	\$0.00	\$0.00	\$0.00	\$1.58	
FY 2011-12	\$8.68	\$30.65	\$34.54	\$7.25	\$61.04	\$64.00	\$70.17	\$0.00	\$19.01	\$0.00	\$31.94	\$36.10	\$0.00	\$0.04	\$0.06	\$28.89	
FY 2012-13	\$14.12	\$50.01	\$63.26	\$22.19	\$98.00	\$99.68	\$174.55	\$0.00	\$36.94	\$107.77	\$78.13	\$53.56	\$64.10	\$0.19	\$0.23	\$53.78	
FY 2013-14	\$13.09	\$47.56	\$62.90	\$34.70	\$85.67	\$84.00	\$72.24	\$0.00	\$95.61	\$76.92	\$87.27	\$54.28	\$38.08	\$0.34	\$1.02	\$79.64	
FY 2014-15	\$36.96	\$71.26	\$83.26	\$43.59	\$91.07	\$86.39	\$81.18	\$0.00	\$104.88	\$106.50	\$96.81	\$63.80	\$63.80	\$9.44	\$3.21	\$89.34	
Estimated FY 2015-16	\$74.84	\$120.88	\$137.96	\$63.84	\$112.52	\$109.66	\$110.29	\$0.00	\$123.61	\$125.61	\$128.92	\$82.25	\$95.03	\$0.00	\$0.00	\$113.26	
Estimated FY 2016-17	\$111.34	\$151.85	\$114.86	\$72.06	\$118.79	\$114.86	\$115.92	\$0.00	\$127.09	\$125.29	\$138.06	\$86.40	\$112.50	\$0.00	\$0.00	\$120.15	
Estimated FY 2017-18	\$111.06	\$148.41	\$166.86	\$74.16	\$121.22	\$117.36	\$118.59	\$0.00	\$128.89	\$126.13	\$143.26	\$88.96	\$120.42	\$0.00	\$0.00	\$121.70	
Percent Change in Per Capita Cost																	
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2010-11 (DA)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	
FY 2011-12	2700.00%	1325.58%	1829.61%	100.00%	1907.89%	2279.18%	100.00%	0.00%	1308.15%	0.00%	4048.05%	1687.13%	0.00%	100.00%	100.00%	1728.48%	
FY 2012-13	62.67%	63.16%	83.15%	206.07%	60.55%	55.75%	148.75%	0.00%	94.32%	100.00%	144.61%	48.37%	100.00%	375.00%	283.33%	86.15%	
FY 2013-14	-7.29%	-4.90%	-0.57%	56.38%	-12.58%	-15.73%	-58.61%	0.00%	158.83%	-28.63%	11.70%	1.34%	-40.59%	78.95%	343.48%	48.08%	
FY 2014-15	182.35%	49.83%	32.37%	25.62%	6.30%	2.85%	12.38%	0.00%	9.70%	38.46%	10.93%	17.54%	67.54%	2676.47%	214.71%	12.18%	
Estimated FY 2015-16	102.49%	69.63%	65.70%	46.46%	23.55%	26.94%	35.86%	0.00%	17.86%	17.94%	33.17%	28.92%	48.95%	-100.00%	-100.00%	26.77%	
Estimated FY 2016-17	48.77%	25.62%	22.85%	12.88%	5.57%	4.74%	5.10%	0.00%	2.82%	7.09%	5.05%	18.38%	0.00%	0.00%	0.00%	6.08%	
Estimated FY 2017-18	-0.25%	-2.27%	-1.55%	2.91%	2.05%	2.18%	2.30%	0.00%	1.42%	0.67%	3.77%	2.96%	7.04%	0.00%	0.00%	1.29%	

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Current Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$1,000,604	\$719,261	\$5,501,927	\$226,255	\$15,117,024	\$6,867,266	\$24,400,233	\$0	\$44,373,275	\$5,675,594	\$1,942,652	\$920,631	\$124,086	\$0	\$0	\$106,868,808
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$1,366,545	\$276,828	\$1,615,725	\$6,822	\$317,400	\$359	\$718	\$0	\$2,872	\$0	\$718	\$2,513	\$0	\$0	\$0	\$3,590,500
Estimated Expenditure for PCMPs in the ACC	\$299,741	\$214,483	\$1,637,892	\$67,819	\$4,451,572	\$2,029,674	\$7,235,590	\$0	\$13,026,370	\$1,676,438	\$570,525	\$270,091	\$36,643	\$0	\$0	\$31,516,838
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$464,227	\$102,902	\$593,827	\$2,851	\$129,989	\$130	\$130	\$0	\$907	\$0	\$259	\$778	\$0	\$0	\$0	\$1,296,000
Estimated Expenditure for SDAC in the ACC	\$28,531	\$20,416	\$155,906	\$6,456	\$423,733	\$193,199	\$688,736	\$0	\$1,239,944	\$159,575	\$54,307	\$25,709	\$3,488	\$0	\$0	\$3,000,000
Estimated FY 2015-16 Total Expenditure	\$3,159,648	\$1,333,890	\$9,505,277	\$310,203	\$20,439,718	\$9,090,628	\$32,325,407	\$0	\$58,643,368	\$7,511,607	\$2,568,461	\$1,219,722	\$164,217	\$0	\$0	\$146,272,146
Estimated FY 2015-16 Per Capita Cost	\$74.84	\$120.88	\$137.96	\$63.84	\$112.52	\$109.66	\$110.29	\$0.00	\$123.61	\$125.61	\$128.92	\$82.25	\$95.03	\$0.00	\$0.00	\$113.26
Request Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$1,204,898	\$848,569	\$6,394,467	\$304,275	\$17,206,174	\$7,701,709	\$27,124,096	\$0	\$48,450,641	\$6,247,156	\$2,123,014	\$990,180	\$149,463	\$0	\$0	\$118,744,642
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,740,320	\$555,120	\$3,240,000	\$13,680	\$636,480	\$720	\$1,440	\$0	\$5,760	\$0	\$1,440	\$5,040	\$0	\$0	\$0	\$7,200,000
Estimated Expenditure for PCMPs in the ACC	\$348,936	\$245,418	\$1,847,284	\$88,876	\$4,966,384	\$2,219,447	\$7,808,092	\$0	\$13,937,471	\$1,797,382	\$610,738	\$284,466	\$43,336	\$0	\$0	\$34,197,830
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$464,227	\$102,902	\$593,827	\$2,851	\$129,989	\$130	\$130	\$0	\$907	\$0	\$259	\$778	\$0	\$0	\$0	\$1,296,000
Estimated Expenditure for SDAC in the ACC	\$10,205	\$7,176	\$54,018	\$2,599	\$145,225	\$64,900	\$228,321	\$0	\$407,554	\$52,558	\$17,859	\$8,318	\$1,267	\$0	\$0	\$1,000,000
Estimated FY 2016-17 Total Expenditure	\$4,768,586	\$1,759,185	\$12,129,596	\$412,281	\$23,084,252	\$9,986,906	\$35,162,079	\$0	\$62,802,333	\$8,097,096	\$2,753,310	\$1,288,782	\$194,066	\$0	\$0	\$162,438,472
Estimated FY 2016-17 Per Capita Cost	\$111.34	\$151.85	\$169.48	\$72.06	\$118.79	\$114.86	\$115.92	\$0.00	\$127.09	\$125.29	\$138.06	\$86.40	\$112.50	\$0.00	\$0.00	\$120.15
Out Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$1,261,401	\$891,230	\$6,650,672	\$359,886	\$18,657,408	\$8,292,890	\$28,375,600	\$0	\$1,596,898	\$6,792,575	\$2,221,107	\$1,033,771	\$161,320	\$0	\$0	\$126,294,758
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,740,320	\$555,120	\$3,240,000	\$13,680	\$636,480	\$720	\$1,440	\$0	\$5,760	\$0	\$1,440	\$5,040	\$0	\$0	\$0	\$7,200,000
Estimated Expenditure for PCMPs in the ACC	\$361,808	\$255,740	\$1,906,886	\$104,258	\$5,370,322	\$2,385,856	\$8,142,973	\$0	\$14,831,969	\$1,956,201	\$637,436	\$296,662	\$46,396	\$0	\$0	\$36,296,507
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$464,227	\$102,902	\$593,827	\$2,851	\$129,989	\$130	\$130	\$0	\$907	\$0	\$259	\$778	\$0	\$0	\$0	\$1,296,000
Estimated Expenditure for SDAC in the ACC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$4,827,756	\$1,804,992	\$12,391,385	\$480,675	\$24,794,199	\$10,679,596	\$36,520,143	\$0	\$66,435,534	\$8,748,776	\$2,860,242	\$1,336,251	\$207,716	\$0	\$0	\$171,087,265
Estimated FY 2017-18 Per Capita Cost	\$111.06	\$148.41	\$166.86	\$74.16	\$121.22	\$117.36	\$118.59	\$0.00	\$128.89	\$126.13	\$143.26	\$88.96	\$120.42	\$0.00	\$0.00	\$121.70

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

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals by Provider				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2010-11 (DA)	\$182,819	\$54,592	\$650,000	\$887,411
FY 2011-12	\$12,303,473	\$2,904,360	\$2,700,000	\$17,907,833
FY 2012-13	\$27,696,161	\$6,130,270	\$2,902,500	\$36,728,931
FY 2013-14	\$52,945,462	\$12,674,868	\$2,950,000	\$68,570,330
FY 2014-15	\$79,471,841	\$21,419,450	\$2,850,000	\$103,741,291
Estimated FY 2015-16	\$110,459,308	\$32,812,838	\$3,000,000	\$146,272,146
Estimated FY 2016-17	\$125,944,642	\$35,493,830	\$1,000,000	\$162,438,472
Estimated FY 2017-18	\$133,494,758	\$37,592,507	\$0	\$171,087,265
Percent Change in Cash Based Actuals				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	6629.87%	5220.12%	315.38%	1917.99%
FY 2012-13	125.11%	111.07%	7.50%	105.10%
FY 2013-14	91.17%	106.76%	1.64%	86.69%
FY 2014-15	50.10%	68.99%	-3.39%	51.29%
Estimated FY 2015-16	38.99%	53.19%	5.26%	41.00%
Estimated FY 2016-17	14.02%	8.17%	-66.67%	11.05%
Estimated FY 2017-18	5.99%	5.91%	-100.00%	5.32%
Accountable Care Collaborative Enrollment				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL⁽¹⁾
Enrollment in the Accountable Care Collaborative				
FY 2010-11 (DA)	1,172	1,172	1,172	3,516
FY 2011-12	78,870	60,540	78,870	218,280
FY 2012-13	226,499	169,874	226,499	622,872
FY 2013-14	455,426	334,992	455,426	1,245,844
FY 2014-15	751,742	550,486	751,742	2,053,970
Estimated FY 2015-16	892,657	656,601	892,657	2,441,915
Estimated FY 2016-17	968,591	712,455	968,591	2,649,637
Estimated FY 2017-18	1,028,032	756,177	1,028,032	2,812,241
Annual Percent Change in Enrollment				
FY 2011-12	6629.52%	5065.53%	6629.52%	6108.19%
FY 2012-13	187.18%	180.60%	187.18%	187.18%
FY 2013-14	101.07%	97.20%	101.07%	101.07%
FY 2014-15	65.06%	64.33%	65.06%	65.06%
Estimated FY 2015-16	18.75%	19.28%	18.75%	18.75%
Estimated FY 2016-17	8.51%	8.51%	8.51%	8.51%
Estimated FY 2017-18	6.14%	6.14%	6.14%	6.14%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cost Per Enrollee				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2010-11 (DA)	\$155.99	\$46.58	\$554.61	\$252.39
FY 2011-12	\$156.00	\$47.97	\$34.23	\$82.04
FY 2012-13	\$122.28	\$36.09	\$12.81	\$162.16
FY 2013-14	\$116.25	\$37.84	\$6.48	\$150.56
FY 2014-15	\$105.72	\$38.91	\$3.79	\$138.00
Estimated FY 2015-16	\$123.74	\$49.97	\$3.36	\$163.86
Estimated FY 2016-17	\$130.03	\$49.82	\$1.03	\$167.71
Estimated FY 2017-18	\$129.85	\$49.71	\$0.00	\$166.42
Percent Change in Cost Per Enrollee				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	0.01%	2.98%	-93.83%	-67.49%
FY 2012-13	-21.62%	-24.77%	-62.58%	97.66%
FY 2013-14	-4.93%	4.85%	-49.41%	-7.15%
FY 2014-15	-9.06%	2.83%	-41.51%	-8.34%
Estimated FY 2015-16	17.05%	28.42%	-11.35%	18.74%
Estimated FY 2016-17	5.08%	-0.30%	-69.35%	2.35%
Estimated FY 2017-18	-0.14%	-0.22%	-100.00%	-0.77%
Current Year Projection				
Estimated FY 2015-16 Enrollment	892,657	656,601	N/A	892,657
FY 2015-16 PMPM Administration Fee	\$9.98	\$4.00	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2015-16 Base Expenditure	\$106,868,808	\$31,516,838	\$3,000,000	\$141,385,646
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	\$3,590,500	\$1,296,000	\$0	\$4,886,500
Total Bottom Line Impacts	\$3,590,500	\$1,296,000	\$0	\$4,886,500
Estimated Contract Payment to PIHP for Cost Avoidance	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$110,459,308	\$32,812,838	\$3,000,000	\$146,272,146
Estimated FY 2015-16 Cost Per Enrollee	\$123.74	\$49.97	\$3.36	\$163.86
% Change over FY 2014-15 Cost Per Enrollee	17.05%	28.42%	-11.35%	18.74%
Request Year Projection				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2016-17 Enrollment	968,591	712,455	N/A	968,591
FY 2016-17 PMPM Administration Fee	\$10.22	\$4.00	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2016-17 Base Expenditure	\$118,744,642	\$34,197,830	\$1,000,000	\$153,942,472
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$7,200,000	\$1,296,000	\$0	\$8,496,000
Total Bottom Line Impacts	\$7,200,000	\$1,296,000	\$0	\$8,496,000
Estimated FY 2016-17 Total Expenditure	\$125,944,642	\$35,493,830	\$1,000,000	\$162,438,472
Estimated FY 2016-17 Cost Per Enrollee	\$130.03	\$49.82	\$1.03	\$167.71
% Change over FY 2015-16 Cost Per Enrollee	5.08%	-0.30%	-69.35%	2.35%
Out Year Projection				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2017-18 Enrollment	1,028,032	756,177	N/A	1,028,032
FY 2017-18 PMPM Administration Fee	\$10.24	\$4.00	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2017-18 Base Expenditure	\$126,294,758	\$36,296,507	\$0	\$162,591,265
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$7,200,000	\$1,296,000	\$0	\$8,496,000
Total Bottom Line Impacts	\$7,200,000	\$1,296,000	\$0	\$8,496,000
Estimated FY 2017-18 Total Expenditure	\$133,494,758	\$37,592,507	\$0	\$171,087,265
Estimated FY 2017-18 Cost Per Enrollee	\$129.85	\$49.71	\$0.00	\$166.42
% Change over FY 2016-17 Cost Per Enrollee	-0.14%	-0.22%	-100.00%	-0.77%

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

(2) Enrollment Modifications: Estimates for enrollment are based on the Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$626,486	\$0	\$0	\$0	\$2,101,664	\$0	\$184,279	\$74,059	\$0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0	\$713,502	\$0	\$0	\$0	\$2,715,378	\$0	\$208,304	\$87,465	\$0	\$0	\$0	\$5,111,753
FY 2010-11 (DA)	\$411,355	\$211,517	\$1,451,792	\$0	\$793,726	\$238,521	\$0	\$0	\$3,063,511	\$0	\$216,554	\$88,268	\$0	\$0	\$0	\$6,475,244
FY 2011-12	\$514,348	\$183,069	\$1,118,391	\$1,094	\$1,332,529	\$526,053	\$0	\$0	\$4,776,807	\$0	\$325,880	\$113,177	\$0	\$0	\$0	\$8,891,348
FY 2012-13	\$314,516	\$102,047	\$728,309	\$10,723	\$1,049,127	\$425,319	\$0	\$0	\$3,699,162	\$27,783	\$246,713	\$80,747	\$629	\$0	\$0	\$6,685,075
FY 2013-14	\$521,003	\$251,547	\$1,474,302	\$43,729	\$1,553,848	\$424,799	\$88,292	\$0	\$2,691,223	\$43,733	\$263,625	\$262,766	\$8,772	\$0	\$2,499	\$7,630,138
FY 2014-15	\$131,201	\$52,198	\$339,287	\$15,518	\$415,468	\$119,209	\$229,248	\$0	\$652,475	\$52,903	\$83,940	\$100,164	\$9,170	\$0	\$705	\$2,201,486
Percent Change in Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-5.91%	55.67%	80.18%	0.00%	13.89%	0.00%	0.00%	0.00%	29.20%	0.00%	13.04%	18.10%	0.00%	0.00%	0.00%	29.90%
FY 2010-11 (DA)	23.91%	80.79%	54.76%	0.00%	11.24%	100.00%	0.00%	0.00%	12.82%	0.00%	3.96%	0.92%	0.00%	0.00%	0.00%	26.67%
FY 2011-12	25.04%	-13.45%	-22.96%	100.00%	67.88%	120.55%	0.00%	0.00%	55.93%	0.00%	50.48%	28.22%	0.00%	0.00%	0.00%	37.31%
FY 2012-13	-38.85%	-44.26%	-34.88%	880.16%	-21.27%	-19.15%	0.00%	0.00%	-22.56%	100.00%	-24.29%	-28.65%	100.00%	0.00%	0.00%	-24.81%
FY 2013-14	65.65%	146.50%	102.43%	307.81%	48.11%	-0.12%	100.00%	0.00%	-27.25%	57.41%	6.85%	225.42%	1294.59%	0.00%	100.00%	14.14%
FY 2014-15	-74.82%	-79.25%	-76.99%	-64.51%	-73.26%	-71.94%	159.65%	0.00%	-75.76%	20.97%	-68.16%	-61.88%	4.54%	0.00%	-71.79%	-71.15%
Per Capita Cost																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$9.38	\$11.66	\$10.14	\$0.00	\$10.13	\$0.00	\$0.00	\$0.00	\$8.94	\$0.00	\$10.22	\$10.62	\$0.00	\$0.00	\$0.00	\$9.01
FY 2009-10 (DA)	\$8.63	\$16.60	\$17.61	\$0.00	\$9.53	\$0.00	\$0.00	\$0.00	\$9.85	\$0.00	\$11.33	\$11.17	\$0.00	\$0.00	\$0.00	\$10.25
FY 2010-11 (DA)	\$10.57	\$27.23	\$25.79	\$0.00	\$9.79	\$8.78	\$0.00	\$0.00	\$10.13	\$0.00	\$11.77	\$11.22	\$0.00	\$0.00	\$0.00	\$11.55
FY 2011-12	\$12.94	\$21.84	\$18.82	\$21.04	\$14.29	\$14.83	\$0.00	\$0.00	\$14.27	\$0.00	\$18.07	\$14.83	\$0.00	\$0.00	\$0.00	\$14.34
FY 2012-13	\$7.70	\$11.27	\$11.76	\$12.08	\$10.56	\$10.24	\$0.00	\$0.00	\$10.28	\$3.37	\$13.88	\$10.06	\$1.83	\$0.00	\$0.00	\$9.79
FY 2013-14	\$12.45	\$25.53	\$22.88	\$17.08	\$12.46	\$22.88	\$1.01	\$0.00	\$6.74	\$1.73	\$14.43	\$19.97	\$8.30	\$0.00	\$0.11	\$8.86
FY 2014-15	\$3.14	\$4.99	\$5.10	\$4.28	\$2.55	\$1.66	\$0.95	\$0.00	\$1.46	\$1.06	\$4.19	\$6.72	\$5.24	\$0.00	\$0.03	\$1.90
Percent Change in Per Capita Cost																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-8.00%	42.37%	73.67%	0.00%	-5.92%	0.00%	0.00%	0.00%	10.18%	0.00%	10.86%	5.18%	0.00%	0.00%	0.00%	13.76%
FY 2010-11 (DA)	22.48%	64.04%	46.45%	0.00%	2.73%	100.00%	0.00%	0.00%	2.84%	0.00%	3.88%	0.45%	0.00%	0.00%	0.00%	12.68%
FY 2011-12	22.42%	-19.79%	-27.03%	100.00%	45.97%	68.91%	0.00%	0.00%	40.87%	0.00%	53.53%	32.17%	0.00%	0.00%	0.00%	24.16%
FY 2012-13	-40.49%	-48.40%	-37.51%	-42.59%	-26.10%	-30.95%	0.00%	0.00%	-27.96%	100.00%	-23.19%	-32.16%	100.00%	0.00%	0.00%	-31.73%
FY 2013-14	61.69%	126.53%	94.56%	41.39%	17.99%	-11.91%	100.00%	0.00%	-34.44%	-48.66%	3.96%	98.51%	353.55%	0.00%	100.00%	-9.50%
FY 2014-15	-74.78%	-80.45%	-77.71%	-74.94%	-79.53%	-81.60%	-5.94%	0.00%	-78.34%	-38.73%	-70.96%	-66.35%	-36.87%	0.00%	-72.73%	-78.56%

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

Cash Based Actuals by Provider					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$4,744,734	\$258,779	\$65,940	\$42,300	\$5,111,753
FY 2010-11 (DA)	\$5,437,512	\$705,541	\$130,440	\$201,750	\$6,475,244
FY 2011-12	\$8,387,798	\$0	\$240,000	\$263,550	\$8,891,348
FY 2012-13	\$6,685,075	\$0	\$0	\$0	\$6,685,075
FY 2013-14	\$7,630,138	\$0	\$0	\$0	\$7,630,138
FY 2014-15	\$2,201,486	\$0	\$0	\$0	\$2,201,486
Percent Change in Cash Based Actuals					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	9.02%	0.00%	0.00%	0.00%	-14.83%
FY 2009-10 (DA)	20.57%	100.00%	100.00%	100.00%	29.90%
FY 2010-11 (DA)	14.60%	172.64%	97.82%	376.95%	26.67%
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	37.31%
FY 2012-13	-20.30%	0.00%	-100.00%	-100.00%	-24.81%
FY 2013-14	14.14%	0.00%	0.00%	0.00%	14.14%
FY 2014-15	-71.15%	0.00%	0.00%	0.00%	-71.15%
Prepaid Inpatient Health Plan Enrollment					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL⁽¹⁾
Enrollment in Current Prepaid Inpatient Health Plans					
FY 2008-09	13,051	-	-	-	13,051
FY 2009-10 (DA)	16,123	2,186	275	24	18,608
FY 2010-11 (DA)	19,045	1,826	544	112	21,527
FY 2011-12	21,138	-	-	163	21,301
FY 2012-13	29,875	-	-	-	29,875
FY 2013-14	31,185	-	-	-	31,185
FY 2014-15	8,835	-	-	-	8,835
Annual Percent Change in Enrollment					
FY 2009-10 (DA)	23.54%	100.00%	100.00%	100.00%	42.58%
FY 2010-11 (DA)	18.12%	-16.47%	97.82%	366.67%	15.69%
FY 2011-12	10.99%	-100.00%	-100.00%	45.54%	-1.05%
FY 2012-13	41.33%	0.00%	0.00%	-100.00%	40.25%
FY 2013-14	4.38%	0.00%	0.00%	0.00%	4.38%
FY 2014-15	-71.67%	0.00%	0.00%	0.00%	-71.67%
Cost Per Enrollee					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$301.52
FY 2009-10 (DA)	\$294.28	\$118.38	\$239.78	\$1,762.50	\$274.71
FY 2010-11 (DA)	\$285.51	\$386.39	\$239.78	\$1,801.34	\$300.80
FY 2011-12	\$396.81	\$0.00	\$0.00	\$1,616.87	\$417.41
FY 2012-13	\$223.77	\$0.00	\$0.00	\$0.00	\$223.77
FY 2013-14	\$244.67	\$0.00	\$0.00	\$0.00	\$244.67
FY 2014-15	\$249.18	\$0.00	\$0.00	\$0.00	\$249.18
Percent Change in Cost Per Enrollee					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2009-10 (DA)	-2.40%	100.00%	100.00%	100.00%	-8.89%
FY 2010-11 (DA)	-2.98%	226.40%	0.00%	2.20%	9.50%
FY 2011-12	38.98%	-100.00%	-100.00%	-10.24%	38.77%
FY 2012-13	-43.61%	0.00%	0.00%	-100.00%	-46.39%
FY 2013-14	9.34%	0.00%	0.00%	0.00%	9.34%
FY 2014-15	1.84%	0.00%	0.00%	0.00%	1.84%
(1) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.					
(2) Enrollment Modifications:					
RMHP: Program ended November 30, 2014; all clients were disenrolled from program.					
Colorado Access: Program ended June 30, 2011, at which time all clients were disenrolled from the program. 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.					