

**Exhibit I - SERVICE MANAGEMENT
Summary**

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	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933
Disease Management	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$4,258,561	\$1,364,556	\$9,300,654	\$365,816	\$21,749,814	\$10,980,884	\$44,127,871	\$0	\$62,711,387	\$8,379,219	\$2,753,538	\$1,288,911	\$170,837	\$0	\$0	\$167,452,048
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,051,441	\$4,104,485	\$30,006,529	\$382,018	\$21,998,824	\$11,089,528	\$44,676,534	\$0	\$62,711,387	\$8,379,219	\$2,790,047	\$1,385,668	\$182,027	\$0	\$0	\$201,757,707

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	\$10,179,572	\$2,823,645	\$21,357,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,360,542
Disease Management	\$10,593	\$27,569	\$185,686	\$19,116	\$256,942	\$119,703	\$587,807	\$0	\$0	\$0	\$36,725	\$96,717	\$11,550	\$0	\$0	\$1,352,408
Accountable Care Collaborative	\$4,276,178	\$1,380,036	\$9,478,995	\$417,249	\$23,856,187	\$12,379,502	\$46,865,497	\$0	\$65,562,365	\$9,082,618	\$2,839,867	\$1,312,676	\$174,431	\$0	\$0	\$177,625,601
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,466,343	\$4,231,250	\$31,022,006	\$436,365	\$24,113,129	\$12,499,205	\$47,453,304	\$0	\$65,562,365	\$9,082,618	\$2,876,592	\$1,409,393	\$185,981	\$0	\$0	\$213,338,551

FY 2018-19 Service Management Request

SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,553,162	\$2,927,273	\$22,141,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,621,574
Disease Management	\$10,769	\$28,737	\$188,621	\$21,919	\$263,719	\$127,997	\$609,168	\$0	\$0	\$0	\$36,752	\$96,724	\$11,911	\$0	\$0	\$1,396,317
Accountable Care Collaborative	\$4,350,234	\$1,418,495	\$9,797,587	\$486,086	\$25,154,159	\$13,603,850	\$49,167,990	\$0	\$67,925,653	\$9,771,491	\$2,908,842	\$1,342,449	\$182,841	\$0	\$0	\$186,109,677
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,914,165	\$4,374,505	\$32,127,347	\$508,005	\$25,417,878	\$13,731,847	\$49,777,158	\$0	\$67,925,653	\$9,771,491	\$2,945,594	\$1,439,173	\$194,752	\$0	\$0	\$223,127,568

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 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
FY 2015-16	\$4,417	\$11,155	\$76,681	\$6,833	\$105,014	\$45,818	\$231,386	\$0	\$0	\$0	\$15,397	\$40,805	\$4,719	\$0	\$0	\$542,225
Estimated FY 2016-17	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2017-18	\$10,593	\$27,569	\$185,686	\$19,116	\$256,942	\$119,703	\$587,807	\$0	\$0	\$0	\$36,725	\$96,717	\$11,550	\$0	\$0	\$1,352,408
Estimated FY 2018-19	\$10,769	\$28,737	\$188,621	\$21,919	\$263,719	\$127,997	\$609,168	\$0	\$0	\$0	\$36,752	\$96,724	\$11,911	\$0	\$0	\$1,396,317

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 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%
FY 2015-16	-46.34%	-48.47%	-47.23%	-24.50%	-50.31%	-41.89%	-40.68%	0.00%	0.00%	0.00%	-47.66%	-51.76%	-51.53%	0.00%	0.00%	-45.13%
Estimated FY 2016-17	137.13%	137.12%	137.12%	137.11%	137.12%	137.12%	137.12%	0.00%	0.00%	0.00%	137.12%	137.12%	137.13%	0.00%	0.00%	137.12%
Estimated FY 2017-18	1.14%	4.23%	2.12%	17.99%	3.19%	10.18%	7.13%	0.00%	0.00%	0.00%	0.59%	-0.04%	3.22%	0.00%	0.00%	5.19%
Estimated FY 2018-19	1.66%	4.24%	1.58%	14.66%	2.64%	6.93%	3.63%	0.00%	0.00%	0.00%	0.07%	0.01%	3.13%	0.00%	0.00%	3.25%

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)	\$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	\$1.31	\$1.10	\$1.62	\$0.00	\$0.00	\$0.00	\$1.47	\$5.68	\$5.57	\$0.00	\$0.00	\$0.85
FY 2015-16	\$0.10	\$1.06	\$1.11	\$1.10	\$0.64	\$0.53	\$0.72	\$0.00	\$0.00	\$0.00	\$0.77	\$2.83	\$2.68	\$0.00	\$0.00	\$0.42
Estimated FY 2016-17	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91
Estimated FY 2017-18	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91
Estimated FY 2018-19	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91

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 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%	0.00%	0.00%	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%	14.91%	27.91%	25.58%	0.00%	0.00%	0.00%	34.86%	18.83%	100.00%	0.00%	0.00%	39.34%
FY 2015-16	-50.00%	-48.79%	-49.08%	-56.00%	-51.15%	-51.82%	-55.56%	0.00%	0.00%	0.00%	-47.62%	-50.18%	-51.89%	0.00%	0.00%	-50.59%
Estimated FY 2016-17	140.00%	125.47%	136.94%	151.82%	101.56%	107.55%	108.33%	0.00%	0.00%	0.00%	135.06%	131.45%	116.79%	0.00%	0.00%	116.67%
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%	0.00%
Estimated FY 2018-19	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%

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 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	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91
Estimated FY 2016-17 Eligibles	43,412	11,087	69,028	5,844	192,317	98,910	366,209	286	486,863	65,529	20,185	14,765	1,926	2,646	35,909	1,414,916
Estimated FY 2016-17 Base Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure	\$10,474	\$26,451	\$181,826	\$16,202	\$249,010	\$108,644	\$548,663	\$0	\$0	\$0	\$36,509	\$96,757	\$11,190	\$0	\$0	\$1,285,726
Estimated FY 2016-17 Per Capita	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91
% Change over FY 2015-16 Per Capita	99.47%	100.18%	99.84%	99.91%	99.63%	100.14%	100.12%	0.00%	0.00%	0.00%	100.07%	99.95%	100.00%	0.00%	0.00%	100.14%
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	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91
Estimated FY 2017-18 Eligibles	44,137	11,535	70,603	6,901	199,180	108,821	391,871	179	499,692	71,890	20,290	14,766	1,988	2,648	40,135	1,484,636
Estimated FY 2017-18 Base Expenditure	\$10,593	\$27,569	\$185,686	\$19,116	\$256,942	\$119,703	\$587,807	\$0	\$0	\$0	\$36,725	\$96,717	\$11,550	\$0	\$0	\$1,352,408
<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	\$10,593	\$27,569	\$185,686	\$19,116	\$256,942	\$119,703	\$587,807	\$0	\$0	\$0	\$36,725	\$96,717	\$11,550	\$0	\$0	\$1,352,408
Estimated FY 2017-18 Per Capita	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91
% 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%
FY 2018-19 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 2018-19 Base Per Capita	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91
Estimated FY 2018-19 Eligibles	44,870	12,024	71,719	7,913	204,433	116,361	406,112	103	507,864	74,803	20,305	14,767	2,050	2,649	44,859	1,530,832
Estimated FY 2018-19 Base Expenditure	\$10,769	\$28,737	\$188,621	\$21,919	\$263,719	\$127,997	\$609,168	\$0	\$0	\$0	\$36,752	\$96,724	\$11,911	\$0	\$0	\$1,396,317
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Total Expenditure	\$10,769	\$28,737	\$188,621	\$21,919	\$263,719	\$127,997	\$609,168	\$0	\$0	\$0	\$36,752	\$96,724	\$11,911	\$0	\$0	\$1,396,317
Estimated FY 2018-19 Per Capita	\$0.24	\$2.39	\$2.63	\$2.77	\$1.29	\$1.10	\$1.50	\$0.00	\$0.00	\$0.00	\$1.81	\$6.55	\$5.81	\$0.00	\$0.00	\$0.91
% Change over FY 2017-18 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%

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 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	\$1,548,799	\$747,258	\$5,551,796	\$158,419	\$14,847,436	\$6,198,632	\$19,585,930	\$0	\$46,840,789	\$5,347,941	\$1,943,616	\$952,332	\$111,815	\$25,749	\$90,254	\$103,950,766	
FY 2015-16	\$2,537,026	\$997,903	\$7,402,115	\$468,572	\$17,348,606	\$8,867,763	\$34,091,693	\$21,262	\$57,830,620	\$7,572,598	\$2,441,964	\$1,142,668	\$140,521	\$1,411	\$84,513	\$140,949,235	
Estimated FY 2016-17	\$4,258,561	\$1,364,556	\$9,300,654	\$365,816	\$21,749,814	\$10,980,884	\$44,127,871	\$0	\$62,711,387	\$8,379,219	\$2,753,538	\$1,288,911	\$170,837	\$0	\$0	\$167,452,048	
Estimated FY 2017-18	\$4,276,178	\$1,380,036	\$9,478,995	\$417,249	\$23,856,187	\$12,379,502	\$46,865,497	\$0	\$65,562,365	\$9,082,618	\$2,839,867	\$1,312,676	\$174,431	\$0	\$0	\$177,625,601	
Estimated FY 2018-19	\$4,350,234	\$1,418,495	\$9,797,587	\$486,086	\$25,154,159	\$13,603,850	\$49,167,990	\$0	\$67,925,653	\$9,771,491	\$2,908,842	\$1,342,449	\$182,841	\$0	\$0	\$186,109,677	
Percent Change in Cash Based Actuals																	
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2010-11 (DA)	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	-16.11%	21.48%	41.40%	100.00%	616.89%	851.53%	100.00%	0.00%	107.62%	0.00%	166.02%	212.01%	0.00%	100.00%	100.00%	176.56%	
FY 2012-13	67.07%	76.16%	90.81%	5127.06%	71.18%	82.47%	2232.82%	0.00%	108.97%	100.00%	56.03%	384.11%	100.00%	141.10%	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	182.77%	59.48%	37.01%	78.34%	39.00%	56.73%	210.75%	0.00%	22.78%	174.33%	21.93%	33.32%	177.77%	2958.08%	279.54%	51.60%	
FY 2015-16	63.81%	33.54%	33.33%	195.78%	16.85%	43.06%	74.06%	100.00%	23.46%	41.60%	25.64%	19.99%	25.67%	-94.52%	-6.36%	35.59%	
Estimated FY 2016-17	67.86%	36.74%	25.65%	-21.93%	25.37%	23.83%	29.44%	-100.00%	8.44%	10.65%	12.76%	12.80%	21.57%	-100.00%	-100.00%	18.80%	
Estimated FY 2017-18	0.41%	1.13%	1.92%	14.06%	9.68%	12.74%	6.20%	0.00%	4.55%	8.39%	3.14%	1.84%	2.10%	0.00%	0.00%	6.08%	
Estimated FY 2018-19	1.73%	2.79%	3.36%	16.50%	5.44%	9.89%	4.91%	0.00%	3.60%	7.58%	2.43%	2.27%	4.82%	0.00%	0.00%	4.78%	
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)	\$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	\$25.79	\$0.00	\$10.13	\$8.78	\$11.77	\$11.22	\$0.00	\$0.00	\$0.00	\$11.55	
FY 2011-12	\$8.68	\$30.65	\$34.54	\$7.25	\$61.04	\$64.00	\$70.17	\$0.00	\$19.01	\$0.00	\$31.94	\$36.10	\$0.00	\$0.04	\$0.06	\$28.89	
FY 2012-13	\$14.12	\$50.01	\$63.26	\$22.19	\$98.00	\$99.68	\$174.55	\$0.00	\$36.94	\$107.77	\$78.13	\$53.56	\$64.10	\$0.19	\$0.23	\$53.78	
FY 2013-14	\$13.09	\$47.56	\$62.90	\$34.70	\$85.67	\$84.00	\$72.24	\$0.00	\$95.61	\$76.92	\$87.27	\$54.28	\$38.08	\$0.34	\$1.02	\$79.64	
FY 2014-15	\$37.04	\$71.40	\$83.43	\$43.68	\$91.83	\$86.11	\$81.14	\$0.00	\$105.09	\$106.72	\$97.01	\$63.93	\$63.93	\$9.46	\$3.22	\$89.52	
FY 2015-16	\$59.83	\$94.78	\$107.59	\$75.37	\$106.21	\$101.97	\$106.41	\$66.03	\$123.78	\$127.27	\$122.50	\$79.28	\$79.89	\$0.53	\$2.59	\$108.67	
Estimated FY 2016-17	\$98.10	\$123.08	\$134.74	\$62.60	\$113.09	\$111.02	\$120.50	\$0.00	\$128.81	\$127.87	\$136.42	\$87.30	\$88.70	\$0.00	\$0.00	\$118.35	
Estimated FY 2017-18	\$96.88	\$119.64	\$134.26	\$60.46	\$119.77	\$113.76	\$119.59	\$0.00	\$131.21	\$126.34	\$139.96	\$88.90	\$87.74	\$0.00	\$0.00	\$119.64	
Estimated FY 2018-19	\$96.95	\$117.97	\$136.61	\$61.43	\$123.04	\$116.91	\$121.07	\$0.00	\$133.75	\$130.63	\$143.26	\$90.91	\$89.19	\$0.00	\$0.00	\$121.57	
Percent Change in Per Capita Cost																	
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2010-11 (DA)	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	-17.88%	12.56%	33.93%	100.00%	523.49%	628.93%	100.00%	0.00%	87.66%	0.00%	171.37%	221.75%	0.00%	100.00%	100.00%	150.13%	
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	182.96%	50.13%	32.64%	25.88%	7.19%	12.32%	2.51%	0.00%	9.92%	38.74%	11.16%	17.78%	67.88%	2682.35%	215.69%	12.41%	
FY 2015-16	61.53%	32.75%	28.96%	72.55%	15.66%	18.42%	31.14%	100.00%	17.78%	19.26%	26.28%	24.01%	24.96%	-94.40%	-19.57%	21.39%	
Estimated FY 2016-17	63.96%	29.86%	25.23%	-16.94%	6.48%	8.88%	13.24%	-100.00%	4.06%	0.47%	11.36%	10.12%	11.03%	-100.00%	-100.00%	8.91%	
Estimated FY 2017-18	-1.24%	-2.79%	-0.36%	-3.42%	5.91%	2.47%	-0.76%	0.00%	1.86%	-1.20%	2.59%	1.83%	-1.08%	0.00%	0.00%	1.09%	
Estimated FY 2018-19	0.07%	-1.40%	1.75%	1.60%	2.73%	2.77%	1.24%	0.00%	1.94%	3.40%	2.36%	2.26%	1.65%	0.00%	0.00%	1.61%	

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	\$988,915	\$583,714	\$4,699,207	\$281,936	\$16,519,156	\$8,556,376	\$33,989,235	\$0	\$48,584,449	\$6,543,771	\$2,122,786	\$994,067	\$131,537	\$0	\$0	\$123,995,149
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,557,242	\$515,340	\$2,752,363	\$158	\$380,294	\$39	\$59	\$0	\$2,526	\$0	\$1,855	\$3,967	\$0	\$0	\$0	\$6,213,843
Estimated Expenditure for PCMPs in the ACC	\$275,113	\$173,634	\$1,411,095	\$84,096	\$5,134,196	\$2,660,154	\$10,570,127	\$0	\$14,983,573	\$2,021,038	\$655,578	\$306,738	\$40,685	\$0	\$0	\$38,316,027
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$430,590	\$96,068	\$515,004	\$25	\$75,250	\$5	\$5	\$0	\$431	\$0	\$309	\$805	\$0	\$0	\$0	\$1,118,492
Bottom Line Impacts: Recoupment of Incentive Overpayment	(\$3,364)	(\$2,042)	(\$16,502)	(\$987)	(\$58,881)	(\$30,502)	(\$121,182)	\$0	(\$172,590)	(\$23,260)	(\$7,545)	(\$3,532)	(\$468)	\$0	\$0	(\$440,855)
Bottom Line Impacts: Kaiser-Access Health Maintenance Organization	(\$6,090)	(\$12,354)	(\$143,376)	(\$4,350)	(\$601,692)	(\$361,398)	(\$931,074)	\$0	(\$1,566,870)	(\$281,010)	(\$57,942)	(\$31,146)	(\$3,306)	\$0	\$0	(\$4,000,608)
Estimated Expenditure for SDAC in the ACC	\$16,155	\$10,196	\$82,863	\$4,938	\$301,491	\$156,210	\$620,701	\$0	\$879,868	\$118,680	\$38,497	\$18,012	\$2,389	\$0	\$0	\$2,250,000
Estimated FY 2016-17 Total Expenditure	\$4,258,561	\$1,364,556	\$9,300,654	\$365,816	\$21,749,814	\$10,980,884	\$44,127,871	\$0	\$62,711,387	\$8,379,219	\$2,753,538	\$1,288,911	\$170,837	\$0	\$0	\$167,452,048
Estimated FY 2016-17 Per Capita Cost	\$98.10	\$123.08	\$134.74	\$62.60	\$113.09	\$111.02	\$120.50	\$0.00	\$128.81	\$127.87	\$136.42	\$87.30	\$88.70	\$0.00	\$0.00	\$118.35
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	\$979,111	\$594,136	\$4,838,694	\$320,879	\$18,293,791	\$9,707,695	\$36,450,000	\$0	\$51,198,592	\$7,138,068	\$2,209,066	\$1,021,737	\$135,619	\$0	\$0	\$132,887,388
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,567,139	\$517,335	\$2,763,014	\$158	\$381,765	\$40	\$59	\$0	\$2,536	\$0	\$1,862	\$3,982	\$0	\$0	\$0	\$6,237,890
Estimated Expenditure for PCMPs in the ACC	\$305,428	\$184,851	\$1,505,659	\$100,537	\$5,707,073	\$3,033,160	\$11,346,507	\$0	\$15,927,676	\$2,225,560	\$686,572	\$317,298	\$42,118	\$0	\$0	\$41,382,439
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$430,590	\$96,068	\$515,004	\$25	\$75,250	\$5	\$5	\$0	\$431	\$0	\$309	\$805	\$0	\$0	\$0	\$1,118,492
Bottom Line Impacts: Kaiser-Access Health Maintenance Organization	(\$6,090)	(\$12,354)	(\$143,376)	(\$4,350)	(\$601,692)	(\$361,398)	(\$931,074)	\$0	(\$1,566,870)	(\$281,010)	(\$57,942)	(\$31,146)	(\$3,306)	\$0	\$0	(\$4,000,608)
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	\$4,276,178	\$1,380,036	\$9,478,995	\$417,249	\$23,856,187	\$12,379,502	\$46,865,497	\$0	\$65,562,365	\$9,082,618	\$2,839,867	\$1,312,676	\$174,431	\$0	\$0	\$177,625,601
Estimated FY 2017-18 Per Capita Cost	\$96.88	\$119.64	\$134.26	\$60.46	\$119.77	\$113.76	\$119.59	\$0.00	\$131.21	\$126.34	\$139.96	\$88.90	\$87.74	\$0.00	\$0.00	\$119.64
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	\$1,036,585	\$623,756	\$5,084,134	\$373,532	\$19,303,647	\$10,649,471	\$38,229,217	\$0	\$3,035,873	\$7,668,035	\$2,263,035	\$1,044,895	\$142,042	\$0	\$0	\$139,454,222
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,567,139	\$517,335	\$2,763,014	\$158	\$381,765	\$40	\$59	\$0	\$2,536	\$0	\$1,862	\$3,982	\$0	\$0	\$0	\$6,237,890
Estimated Expenditure for PCMPs in the ACC	\$322,010	\$193,690	\$1,578,811	\$116,721	\$5,995,189	\$3,315,732	\$11,869,783	\$0	\$16,453,683	\$2,384,466	\$701,578	\$323,913	\$44,105	\$0	\$0	\$43,299,681
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$430,590	\$96,068	\$515,004	\$25	\$75,250	\$5	\$5	\$0	\$431	\$0	\$309	\$805	\$0	\$0	\$0	\$1,118,492
Bottom Line Impacts: Kaiser-Access Health Maintenance Organization	(\$6,090)	(\$12,354)	(\$143,376)	(\$4,350)	(\$601,692)	(\$361,398)	(\$931,074)	\$0	(\$1,566,870)	(\$281,010)	(\$57,942)	(\$31,146)	(\$3,306)	\$0	\$0	(\$4,000,608)
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 2018-19 Total Expenditure	\$4,350,234	\$1,418,495	\$9,797,587	\$486,086	\$25,154,159	\$13,603,850	\$49,167,990	\$0	\$67,925,653	\$9,771,491	\$2,908,842	\$1,342,449	\$182,841	\$0	\$0	\$186,109,677
Estimated FY 2018-19 Per Capita Cost	\$96.95	\$117.97	\$136.61	\$61.43	\$123.04	\$116.91	\$121.07	\$0.00	\$133.75	\$130.63	\$143.26	\$90.91	\$89.19	\$0.00	\$0.00	\$121.57

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 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	\$3,059,475	\$103,950,766
FY 2015-16	\$102,794,192	\$30,705,518	\$3,375,525	\$136,875,235
Estimated FY 2016-17	\$127,062,875	\$38,139,173	\$2,250,000	\$167,452,048
Estimated FY 2017-18	\$136,228,286	\$41,397,315	\$0	\$177,625,601
Estimated FY 2018-19	\$142,795,120	\$43,314,557	\$0	\$186,109,677
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 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%	3.71%	51.60%
FY 2015-16	29.35%	43.35%	10.33%	31.67%
Estimated FY 2016-17	23.61%	24.21%	-33.34%	22.34%
Estimated FY 2017-18	7.21%	8.54%	-100.00%	6.08%
Estimated FY 2018-19	4.82%	4.63%	0.00%	4.78%
Accountable Care Collaborative Enrollment⁽¹⁾				
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL⁽²⁾
FY 2011-12	78,870	60,540	78,870	218,280
FY 2012-13	226,499	169,874	226,499	622,871
FY 2013-14	455,426	334,992	455,426	1,245,844
FY 2014-15	751,742	550,486	751,742	2,053,970
FY 2015-16	931,919	707,113	931,919	2,570,951
Estimated FY 2016-17	1,052,031	798,251	1,052,031	2,902,313
Estimated FY 2017-18	1,136,225	862,134	-	2,000,000
Estimated FY 2018-19	1,188,866	902,077	-	2,000,000
Annual Percent Change in Enrollment				
FY 2012-13	187.18%	180.60%	187.18%	185.35%
FY 2013-14	101.07%	97.20%	101.07%	-26.88%
FY 2014-15	65.06%	64.33%	65.06%	65.06%
FY 2015-16	23.97%	28.45%	23.97%	23.97%
Estimated FY 2016-17	12.89%	12.89%	12.89%	12.89%
Estimated FY 2017-18	8.00%	8.00%	-100.00%	8.00%
Estimated FY 2018-19	4.63%	4.63%	0.00%	4.63%

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 2011-12	\$156.00	\$47.97	\$34.23	\$82.04
FY 2012-13	\$122.28	\$36.09	\$12.81	\$58.97
FY 2013-14	\$116.25	\$37.84	\$6.48	\$150.56
FY 2014-15	\$105.72	\$38.91	\$4.07	\$138.28
FY 2015-16	\$110.30	\$43.42	\$3.62	\$146.87
Estimated FY 2016-17	\$120.78	\$47.78	\$2.14	\$159.17
Estimated FY 2017-18	\$119.90	\$48.02	\$0.00	\$156.33
Estimated FY 2018-19	\$120.11	\$48.02	\$0.00	\$156.54
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 2012-13	-21.62%	-24.77%	-62.58%	-28.12%
FY 2013-14	-4.93%	4.85%	-49.41%	155.32%
FY 2014-15	-9.06%	2.83%	-37.19%	-8.16%
FY 2015-16	4.33%	11.59%	-11.06%	6.21%
Estimated FY 2016-17	9.50%	10.04%	-40.88%	8.37%
Estimated FY 2017-18	-0.73%	0.50%	-100.00%	-1.78%
Estimated FY 2018-19	0.18%	0.00%	0.00%	0.13%
Current Year Projection				
Estimated FY 2016-17 Enrollment	1,052,031	798,251	N/A	1,052,031
FY 2016-17 PMPM Administration Fee	\$9.82	\$4.00	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2016-17 Base Expenditure	\$123,995,149	\$38,316,027	\$2,250,000	\$164,561,176
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	\$6,213,843	\$1,118,492	\$0	\$7,332,335
Recoupment of Incentive Overpayment (of Quarter 1 FY 2015-16)	(\$249,125)	(\$191,730)	\$0	(\$440,855)
Kaiser-Access Health Maintenance Organization	(\$2,896,992)	(\$1,103,616)	\$0	(\$4,000,608)
Total Bottom Line Impacts	\$3,067,726	(\$176,854)	\$0	\$2,890,872
Estimated FY 2016-17 Total Expenditure	\$127,062,875	\$38,139,173	\$2,250,000	\$167,452,048
Estimated FY 2016-17 Cost Per Enrollee	\$120.78	\$47.78	\$2.14	\$159.17
% Change over FY 2015-16 Cost Per Enrollee	9.50%	10.04%	-40.88%	8.37%
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 2017-18 Enrollment	1,136,225	862,134	N/A	1,136,225
FY 2017-18 PMPM Administration Fee	\$9.75	\$4.00	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2017-18 Base Expenditure	\$132,887,388	\$41,382,439	\$0	\$174,269,827
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$6,237,890	\$1,118,492	\$0	\$7,356,382
Kaiser-Access Health Maintenance Organization	(\$2,896,992)	(\$1,103,616)	\$0	(\$4,000,608)
Total Bottom Line Impacts	\$3,340,898	\$14,876	\$0	\$3,355,774
Estimated FY 2017-18 Total Expenditure	\$136,228,286	\$41,397,315	\$0	\$177,625,601
Estimated FY 2017-18 Cost Per Enrollee	\$119.90	\$48.02	\$0.00	\$156.33
% Change over FY 2016-17 Cost Per Enrollee	-0.73%	0.50%	-100.00%	-1.78%
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 2018-19 Enrollment	1,188,866	902,077	N/A	1,188,866
FY 2018-19 PMPM Administration Fee	\$9.78	\$4.00	N/A	
Number of Months Paid	12	12	N/A	
Estimated FY 2018-19 Base Expenditure	\$139,454,222	\$43,299,681	\$0	\$182,753,903
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$6,237,890	\$1,118,492	\$0	\$7,356,382
Kaiser-Access Health Maintenance Organization	(\$2,896,992)	(\$1,103,616)	\$0	(\$4,000,608)
Total Bottom Line Impacts	\$3,340,898	\$14,876	\$0	\$3,355,774
Estimated FY 2018-19 Total Expenditure	\$142,795,120	\$43,314,557	\$0	\$186,109,677
Estimated FY 2018-19 Cost Per Enrollee	\$120.11	\$48.02	\$0.00	\$156.54
% Change over FY 2017-18 Cost Per Enrollee	0.18%	0.00%	0.00%	0.13%
Footnotes:				
(1) Estimates for enrollment are based on the Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.				
(2) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.				

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 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	\$2.57	\$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%	-79.37%	-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⁾
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) Enrollment Modifications:					
RMHP: Program ended November 30, 2014; all clients were disenrolled from the program.					
Colorado Access: Program ended June 30, 2011; all clients were disenrolled from the program.					
Kaiser Foundation Health Plan: Program ended June 30, 2012; all clients were disenrolled from the program.					
Colorado Alliance Health & Independence: Program ended January 1, 2013; all clients transitioned to the ACC program.					