

**Exhibit I - SERVICE MANAGEMENT
Summary**

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	\$10,308,486	\$2,859,404	\$21,631,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,799,849
Disease Management	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$4,877,042	\$1,472,008	\$9,027,834	\$694,394	\$19,866,704	\$7,865,954	\$38,301,572	\$12,593	\$54,954,413	\$7,676,725	\$3,008,029	\$930,689	\$189,444	\$12	\$0	\$148,877,413
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$15,214,868	\$4,357,780	\$30,845,045	\$715,707	\$20,113,109	\$8,038,577	\$38,765,296	\$12,593	\$54,954,413	\$7,676,725	\$3,054,897	\$1,008,354	\$205,612	\$12	\$0	\$184,962,988
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	\$10,893,757	\$3,021,460	\$22,860,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,775,342
Disease Management	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$6,545,020	\$1,715,583	\$10,126,901	\$1,508,818	\$27,517,056	\$11,714,395	\$53,782,111	\$18,108	\$67,414,735	\$10,452,067	\$3,700,546	\$1,350,797	\$323,712	\$0	\$0	\$196,169,849
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$17,468,117	\$4,763,411	\$33,172,278	\$1,530,131	\$27,763,461	\$11,887,018	\$54,245,835	\$18,108	\$67,414,735	\$10,452,067	\$3,747,414	\$1,428,462	\$339,880	\$0	\$0	\$234,230,917
FY 2019-20 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	\$13,238,445	\$3,672,483	\$27,780,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,691,290
Disease Management	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,435,238	\$1,999,760	\$11,564,063	\$1,998,848	\$31,578,152	\$13,577,106	\$61,330,670	\$16,440	\$75,450,187	\$11,866,916	\$4,265,051	\$1,511,808	\$362,297	\$0	\$0	\$222,956,536
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$20,703,023	\$5,698,611	\$39,529,677	\$2,020,161	\$31,824,557	\$13,749,729	\$61,794,394	\$16,440	\$75,450,187	\$11,866,916	\$4,311,919	\$1,589,473	\$378,465	\$0	\$0	\$268,933,552

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	
FY 2016-17	\$21,390	\$19,223	\$135,054	\$15,538	\$179,636	\$125,847	\$338,068	\$0	\$0	\$0	\$34,168	\$56,620	\$11,787	\$0	\$0	\$937,331	
Estimated FY 2017-18	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726	
Estimated FY 2018-19	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726	
Estimated FY 2019-20	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726	
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%	
FY 2016-17	384.27%	72.33%	76.12%	127.40%	71.06%	174.67%	46.11%	0.00%	0.00%	0.00%	121.91%	38.76%	149.78%	0.00%	0.00%	72.87%	
Estimated FY 2017-18	37.17%	37.17%	37.17%	37.17%	37.17%	37.17%	37.17%	0.00%	0.00%	0.00%	37.17%	37.17%	37.17%	0.00%	0.00%	37.17%	
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%	
Estimated FY 2019-20	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%	
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	
FY 2016-17	\$0.49	\$1.71	\$2.00	\$2.49	\$1.11	\$1.25	\$0.97	\$0.00	\$0.00	\$0.00	\$1.68	\$4.17	\$5.99	\$0.00	\$0.00	\$0.70	
Estimated FY 2017-18	\$0.64	\$2.25	\$2.76	\$2.60	\$1.36	\$2.24	\$1.28	\$0.00	\$0.00	\$0.00	\$2.19	\$8.00	\$7.49	\$0.00	\$0.00	\$0.96	
Estimated FY 2018-19	\$0.62	\$2.13	\$2.70	\$2.12	\$1.32	\$2.19	\$1.27	\$0.00	\$0.00	\$0.00	\$2.08	\$8.50	\$7.51	\$0.00	\$0.00	\$0.95	
Estimated FY 2019-20	\$0.60	\$2.03	\$2.65	\$1.77	\$1.29	\$2.11	\$1.24	\$0.00	\$0.00	\$0.00	\$2.02	\$8.50	\$7.51	\$0.00	\$0.00	\$0.93	
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%	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%	14.91%	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%	
FY 2016-17	390.00%	61.32%	80.18%	126.36%	73.44%	135.85%	34.72%	0.00%	0.00%	0.00%	118.18%	47.35%	123.51%	0.00%	0.00%	66.67%	
Estimated FY 2017-18	30.61%	31.58%	38.00%	4.42%	22.52%	79.20%	31.96%	0.00%	0.00%	0.00%	30.36%	91.85%	25.04%	0.00%	0.00%	37.14%	
Estimated FY 2018-19	-3.13%	-5.33%	-2.17%	-18.46%	-2.94%	-2.23%	-0.78%	0.00%	0.00%	0.00%	-5.02%	6.25%	0.27%	0.00%	0.00%	-1.04%	
Estimated FY 2019-20	-3.23%	-4.69%	-1.85%	-16.51%	-2.27%	-3.65%	-2.36%	0.00%	0.00%	0.00%	-2.88%	0.00%	0.00%	0.00%	0.00%	-2.11%	

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 2017-18 Projection																
Estimated FY 2017-18 Base Per Capita	\$0.64	\$2.25	\$2.76	\$2.60	\$1.36	\$2.24	\$1.28	\$0.00	\$0.00	\$0.00	\$2.19	\$8.00	\$7.49	\$0.00	\$0.00	\$0.96
Estimated FY 2017-18 Eligibles	45,945	11,742	67,138	8,188	181,632	77,128	361,574	142	443,986	66,666	21,429	9,706	2,158	2,856	35,057	1,335,347
Estimated FY 2017-18 Base Expenditure	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$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 2017-18 Total Expenditure	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726
Estimated FY 2017-18 Per Capita	\$0.64	\$2.25	\$2.76	\$2.60	\$1.36	\$2.24	\$1.28	\$0.00	\$0.00	\$0.00	\$2.19	\$8.00	\$7.49	\$0.00	\$0.00	\$0.96
% Change over FY 2016-17 Per Capita	30.61%	31.58%	38.00%	4.42%	22.52%	79.20%	31.96%	0.00%	0.00%	0.00%	30.36%	91.85%	25.04%	0.00%	0.00%	37.14%
FY 2018-19 Projection																
Estimated FY 2018-19 Base Per Capita	\$0.62	\$2.13	\$2.70	\$2.12	\$1.32	\$2.19	\$1.27	\$0.00	\$0.00	\$0.00	\$2.08	\$8.50	\$7.51	\$0.00	\$0.00	\$0.95
Estimated FY 2018-19 Eligibles	47,392	12,369	68,495	10,032	186,391	78,809	366,408	116	439,248	67,553	22,516	9,138	2,154	2,881	36,943	1,350,445
Estimated FY 2018-19 Base Expenditure	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$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 2018-19 Total Expenditure	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726
Estimated FY 2018-19 Per Capita	\$0.62	\$2.13	\$2.70	\$2.12	\$1.32	\$2.19	\$1.27	\$0.00	\$0.00	\$0.00	\$2.08	\$8.50	\$7.51	\$0.00	\$0.00	\$0.95
% Change over FY 2017-18 Per Capita	-3.13%	-5.33%	-2.17%	-18.46%	-2.94%	-2.23%	-0.78%	0.00%	0.00%	0.00%	-5.02%	6.25%	0.27%	0.00%	0.00%	-1.04%
FY 2019-20 Projection																
Estimated FY 2019-20 Base Per Capita	\$0.60	\$2.03	\$2.65	\$1.77	\$1.29	\$2.11	\$1.24	\$0.00	\$0.00	\$0.00	\$2.02	\$8.50	\$7.51	\$0.00	\$0.00	\$0.93
Estimated FY 2019-20 Eligibles	48,747	12,966	69,879	12,065	191,312	81,922	374,513	94	439,248	68,553	23,252	9,138	2,154	2,950	39,636	1,376,429
Estimated FY 2019-20 Base Expenditure	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$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 2019-20 Total Expenditure	\$29,340	\$26,368	\$185,252	\$21,313	\$246,405	\$172,623	\$463,724	\$0	\$0	\$0	\$46,868	\$77,665	\$16,168	\$0	\$0	\$1,285,726
Estimated FY 2019-20 Per Capita	\$0.60	\$2.03	\$2.65	\$1.77	\$1.29	\$2.11	\$1.24	\$0.00	\$0.00	\$0.00	\$2.02	\$8.50	\$7.51	\$0.00	\$0.00	\$0.93
% Change over FY 2018-19 Per Capita	-3.23%	-4.69%	-1.85%	-16.51%	-2.27%	-3.65%	-2.36%	0.00%	0.00%	0.00%	-2.88%	0.00%	0.00%	0.00%	0.00%	-2.11%

Exhibit 1 - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-B)	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	\$52,603	\$0	\$0	\$4,776,807	\$0	\$325,880	\$113,177	\$0	\$0	\$0	\$8,891,348
FY 2012-13	\$575,637	\$452,652	\$3,916,914	\$19,706	\$9,740,443	\$4,141,282	\$1,856,251	\$0	\$13,291,533	\$887,400	\$1,388,883	\$429,730	\$22,053	\$518	\$4,894	\$36,728,931
FY 2013-14	\$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	\$173,137	\$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	\$7,402,114	\$468,572	\$17,348,602	\$8,867,761	\$34,091,686	\$21,262	\$57,830,606	\$7,572,596	\$2,441,963	\$1,142,668	\$140,520	\$1,411	\$84,513	\$140,949,203
FY 2016-17	\$2,914,538	\$1,131,754	\$7,654,416	\$394,525	\$17,469,934	\$10,220,432	\$37,096,754	\$2,115	\$59,169,454	\$8,511,080	\$2,639,850	\$1,146,380	\$162,819	\$61	\$9,566	\$148,523,678
Estimated FY 2017-18	\$4,877,042	\$1,472,008	\$9,027,834	\$694,394	\$19,866,704	\$7,865,954	\$38,201,572	\$12,593	\$54,954,413	\$19,676,725	\$3,008,029	\$930,689	\$189,444	\$12	\$0	\$148,877,413
Estimated FY 2018-19	\$6,545,020	\$1,715,583	\$10,126,901	\$1,508,818	\$27,517,056	\$11,714,395	\$53,382,111	\$18,108	\$67,414,735	\$30,452,067	\$3,705,546	\$1,350,797	\$323,712	\$0	\$0	\$196,169,849
Estimated FY 2019-20	\$7,435,238	\$1,999,760	\$11,564,063	\$1,998,848	\$31,578,152	\$13,577,106	\$61,330,670	\$16,440	\$75,450,187	\$11,866,916	\$4,265,051	\$1,511,808	\$362,297	\$0	\$0	\$222,956,536
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)	-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)	23.97%	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	-23.45%	-22.96%	100.00%	0.00%	-67.83%	120.58%	0.00%	0.00%	58.23%	0.00%	50.88%	28.22%	0.00%	0.00%	0.00%	37.31%
FY 2012-13	12.09%	147.26%	250.23%	1701.28%	630.97%	682.24%	100.00%	0.00%	178.25%	100.00%	326.19%	279.70%	100.00%	100.00%	100.00%	313.09%
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%	383.90%	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%	21.59%	33.32%	177.77%	2958.08%	279.54%	51.60%
FY 2015-16	63.81%	33.54%	33.33%	195.78%	16.85%	43.00%	74.06%	100.00%	23.46%	41.60%	25.64%	19.99%	25.67%	-94.52%	-6.36%	35.59%
FY 2016-17	14.88%	13.41%	-3.41%	-15.80%	0.70%	15.25%	8.31%	-90.05%	2.52%	12.39%	8.10%	0.32%	15.87%	-95.68%	-88.68%	5.57%
Estimated FY 2017-18	67.33%	30.06%	13.94%	76.01%	13.72%	-23.04%	3.25%	495.41%	-7.12%	-9.80%	13.85%	-18.81%	16.35%	-80.33%	-100.00%	0.24%
Estimated FY 2018-19	34.20%	16.55%	12.17%	117.29%	38.51%	48.93%	40.42%	43.79%	22.67%	36.15%	23.02%	45.14%	70.87%	-100.00%	0.00%	31.77%
Estimated FY 2019-20	13.60%	16.56%	14.19%	32.48%	14.76%	15.90%	-9.21%	-11.92%	13.54%	15.25%	11.92%	11.92%	0.00%	0.00%	0.00%	13.65%
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	\$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	\$27.23	\$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	\$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	\$93.83	\$86.11	\$81.14	\$0.00	\$105.09	\$106.72	\$97.01	\$63.93	\$59.46	\$3.22	\$0.52	\$89.52
FY 2015-16	\$59.83	\$94.78	\$107.59	\$75.37	\$101.21	\$101.97	\$106.41	\$0.00	\$66.03	\$123.78	\$127.27	\$73.28	\$79.89	\$2.59	\$0.87	\$108.67
FY 2016-17	\$66.33	\$100.68	\$113.20	\$63.11	\$108.23	\$101.13	\$106.65	\$7.17	\$126.08	\$131.13	\$129.98	\$84.50	\$82.73	\$0.02	\$0.28	\$110.33
Estimated FY 2017-18	\$106.15	\$125.36	\$134.47	\$84.81	\$109.38	\$101.99	\$105.93	\$88.68	\$123.78	\$115.15	\$140.37	\$95.89	\$88.79	\$0.00	\$0.00	\$111.49
Estimated FY 2018-19	\$138.10	\$138.70	\$147.85	\$150.40	\$147.63	\$148.64	\$146.78	\$156.10	\$153.48	\$154.72	\$164.35	\$147.82	\$150.28	\$0.00	\$0.00	\$145.26
Estimated FY 2019-20	\$152.53	\$154.23	\$165.49	\$165.06	\$165.73	\$165.73	\$174.89	\$174.89	\$171.77	\$173.11	\$183.43	\$165.44	\$168.20	\$0.00	\$0.00	\$161.98
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)	-8.00%	42.37%	73.67%	0.00%	-9.29%	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%	12.88%
FY 2011-12	-22.42%	-27.03%	100.00%	0.00%	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	9.12%	128.98%	236.13%	54.77%	585.79%	572.15%	100.00%	0.00%	158.86%	100.00%	332.73%	261.16%	100.00%	100.00%	100.00%	275.03%
FY 2013-14	-7.29%	-4.90%	-4.57%	56.38%	-12.58%	-15.73%	-58.61%	0.00%	158.83%	-28.63%	11.70%	-1.34%	-40.59%	78.95%	243.48%	48.08%
FY 2014-15	182.96%	50.13%	32.64%	25.88%	7.19%	2.51%	12.32%	0.00%	9.92%	38.74%	11.16%	17.78%	67.88%	2682.35%	215.69%	124.1%
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%
FY 2016-17	10.86%	6.22%	8.21%	-16.27%	1.90%	-0.82%	0.23%	-89.14%	1.86%	3.03%	6.11%	6.58%	3.55%	-96.23%	-89.19%	1.53%
Estimated FY 2017-18	60.03%	24.51%	18.79%	34.38%	1.06%	0.85%	-0.68%	1136.82%	-1.82%	-12.19%	7.99%	13.48%	6.12%	-100.00%	-100.00%	1.05%
Estimated FY 2018-19	30.10%	9.95%	77.34%	34.97%	45.74%	38.56%	38.56%	76.03%	23.99%	34.36%	17.08%	54.16%	71.18%	0.00%	0.00%	30.29%
Estimated FY 2019-20	10.45%	11.20%	11.93%	10.15%	11.81%	11.50%	11.57%	12.04%	11.92%	11.89%	11.61%	11.92%	11.92%	0.00%	0.00%	11.51%

Exhibit 1 - 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	\$2,211,318	\$773,746	\$5,203,211	\$542,817	\$15,256,831	\$6,166,050	\$30,338,315	\$9,984	\$41,028,968	\$5,927,960	\$2,271,218	\$707,524	\$151,863	\$9	\$0	\$110,589,814
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$1,376,400	\$300,720	\$1,432,980	\$4,180	\$207,620	\$40	\$300	\$0	\$920	\$0	\$1,840	\$2,780	\$0	\$0	\$0	\$3,327,780
Estimated Expenditure for PCMPs in the ACC	\$610,085	\$232,405	\$1,545,905	\$145,580	\$4,307,937	\$1,699,845	\$7,962,811	\$2,609	\$12,235,431	\$1,748,765	\$648,955	\$188,340	\$37,581	\$3	\$0	\$31,366,252
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$145,758	\$34,725	\$165,687	\$408	\$24,306	\$6	\$45	\$0	\$33	\$0	\$159	\$312	\$0	\$0	\$0	\$371,439
Bottom Line Impacts: MMP Trans-In to S20 PMPM for FY 2016-17	\$464,123	\$101,403	\$483,202	\$1,409	\$70,010	\$13	\$101	\$0	\$310	\$0	\$620	\$937	\$0	\$0	\$0	\$1,122,128
FY 2017-18 R-11 "Vendor Transitions"	\$69,358	\$29,009	\$196,849	\$0	\$0	\$0	\$0	\$0	\$1,688,751	\$0	\$85,237	\$30,796	\$0	\$0	\$0	\$2,100,000
Estimated FY 2017-18 Total Expenditure	\$4,877,042	\$1,472,008	\$9,027,834	\$694,394	\$19,866,704	\$7,865,954	\$38,301,572	\$12,593	\$54,954,413	\$7,676,725	\$3,008,029	\$930,689	\$189,444	\$12	\$0	\$148,877,413
Estimated FY 2017-18 Per Capita Cost	\$106.15	\$125.36	\$134.47	\$84.81	\$109.38	\$101.99	\$105.93	\$88.68	\$123.78	\$115.15	\$140.37	\$95.89	\$87.79	\$0.00	\$0.00	\$111.49
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	\$6,545,020	\$1,715,583	\$10,126,901	\$1,508,818	\$27,517,056	\$11,714,395	\$53,782,111	\$18,108	\$67,414,735	\$10,452,067	\$3,700,546	\$1,350,797	\$323,712	\$0	\$0	\$196,169,849
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for PCMPs in the ACC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$6,545,020	\$1,715,583	\$10,126,901	\$1,508,818	\$27,517,056	\$11,714,395	\$53,782,111	\$18,108	\$67,414,735	\$10,452,067	\$3,700,546	\$1,350,797	\$323,712	\$0	\$0	\$196,169,849
Estimated FY 2018-19 Per Capita Cost	\$138.10	\$138.70	\$147.85	\$150.40	\$147.63	\$148.64	\$146.78	\$156.10	\$153.48	\$154.72	\$164.35	\$147.82	\$150.28	\$0.00	\$0.00	\$145.26
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	\$7,435,238	\$1,999,760	\$11,564,063	\$1,998,848	\$31,578,152	\$13,577,106	\$61,330,670	\$16,440	\$75,450,187	\$11,866,916	\$4,265,051	\$1,511,808	\$362,297	\$0	\$0	\$222,956,536
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for PCMPs in the ACC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 2019-20 Total Expenditure	\$7,435,238	\$1,999,760	\$11,564,063	\$1,998,848	\$31,578,152	\$13,577,106	\$61,330,670	\$16,440	\$75,450,187	\$11,866,916	\$4,265,051	\$1,511,808	\$362,297	\$0	\$0	\$222,956,536
Estimated FY 2019-20 Per Capita Cost	\$152.53	\$154.23	\$165.49	\$165.67	\$165.06	\$165.73	\$163.76	\$174.89	\$171.77	\$173.11	\$183.43	\$165.44	\$168.20	\$0.00	\$0.00	\$161.98

Note: Current and Request Year Projections are calculated in pages E1-7 and E1-8.

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 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	\$107,268,716	\$30,705,487	\$2,975,000	\$140,949,203
FY 2016-17	\$111,937,658	\$34,336,020	\$2,250,000	\$148,523,678
Estimated FY 2017-18	\$117,139,722	\$31,737,691	\$0	\$148,877,413
Estimated FY 2018-19	\$196,169,849	\$0	\$0	\$196,169,849
Estimated FY 2019-20	\$222,956,536	\$0	\$0	\$222,956,536
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 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%
FY 2012-13	100.00%	100.00%	100.00%	100.00%
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	34.98%	43.35%	-2.76%	35.50%
FY 2016-17	4.35%	11.82%	-24.37%	5.37%
Estimated FY 2017-18	4.65%	-7.57%	-100.00%	0.24%
Estimated FY 2018-19	67.47%	-100.00%	0.00%	31.77%
Estimated FY 2019-20	13.65%	0.00%	0.00%	13.65%
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 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
FY 2016-17	937,858	730,618	937,858	2,606,334
Estimated FY 2017-18	980,257	728,659	-	1,708,916
Estimated FY 2018-19	1,181,139	-	-	1,181,139
Estimated FY 2019-20	1,201,282	-	-	1,201,282
Annual Percent Change in Enrollment				
FY 2013-14	101.07%	97.20%	101.07%	-26.88%
FY 2014-15	65.06%	64.53%	65.06%	65.06%
FY 2015-16	23.97%	28.45%	23.97%	23.97%
FY 2016-17	0.64%	3.32%	0.64%	0.64%
Estimated FY 2017-18	4.52%	-0.27%	-100.00%	4.52%
Estimated FY 2018-19	20.49%	-100.00%	0.00%	20.49%
Estimated FY 2019-20	1.71%	0.00%	0.00%	1.71%

Exhibit 1 - 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 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	\$115.11	\$43.42	\$3.19	\$151.25
FY 2016-17	\$119.35	\$47.00	\$2.40	\$158.36
Estimated FY 2017-18	\$119.50	\$43.56	\$0.00	\$151.88
Estimated FY 2018-19	\$166.09	\$0.00	\$0.00	\$166.09
Estimated FY 2019-20	\$185.60	\$0.00	\$0.00	\$185.60
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 2013-14	-4.93%	4.85%	-49.41%	155.32%
FY 2014-15	-9.06%	2.83%	-37.19%	-8.16%
FY 2015-16	8.88%	11.59%	-21.62%	9.38%
FY 2016-17	3.68%	8.25%	-24.76%	4.70%
Estimated FY 2017-18	0.13%	-7.32%	-100.00%	-4.09%
Estimated FY 2018-19	38.99%	-100.00%	0.00%	9.36%
Estimated FY 2019-20	11.75%	0.00%	0.00%	11.75%
Current Year Projection				
Estimated FY 2017-18 Enrollment	980,257	728,659	N/A	980,257
FY 2017-18 PMPM Administration Fee	\$9.40	\$3.59	N/A	\$13.99
Number of Months Paid	12	12	N/A	12
Estimated FY 2017-18 Base Expenditure	\$110,589,814	\$31,366,252	\$0	\$141,956,066
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	\$3,327,780	\$371,439	\$0	\$3,699,219
Bottom Line Impacts: MMP True-Up to S20 PMPM for FY 2016-17	\$1,122,128	\$0	\$0	\$1,122,128
FY 2017-18 R-11 "Vendor Transitions"	\$2,100,000	\$0	\$0	\$2,100,000
Total Bottom Line Impacts	\$6,549,908	\$371,439	\$0	\$6,921,347
Estimated FY 2017-18 Total Expenditure	\$117,139,722	\$31,737,691	\$0	\$148,877,413
Estimated FY 2017-18 Cost Per Enrollee	\$119.50	\$43.56	\$0.00	\$151.88
% Change over FY 2016-17 Cost Per Enrollee	0.13%	-7.32%	-100.00%	-4.09%
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 2018-19 Enrollment	1,181,139	-	N/A	1,181,139
FY 2018-19 PMPM Administration Fee	\$13.84	\$0.00	N/A	\$13.84
Number of Months Paid	12	12	N/A	12
Estimated FY 2018-19 Base Expenditure	\$196,169,849	\$0	\$0	\$196,169,849
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Total Expenditure	\$196,169,849	\$0	\$0	\$196,169,849
Estimated FY 2018-19 Cost Per Enrollee	\$166.09	\$0.00	\$0.00	\$166.09
% Change over FY 2017-18 Cost Per Enrollee	38.99%	-100.00%	0.00%	9.36%
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 2019-20 Enrollment	1,201,282	-	N/A	1,201,282
FY 2019-20 PMPM Administration Fee	\$15.47	\$0.00	N/A	\$15.47
Number of Months Paid	12	12	N/A	12
Estimated FY 2019-20 Base Expenditure	\$222,956,536	\$0	\$0	\$222,956,536
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2019-20 Total Expenditure	\$222,956,536	\$0	\$0	\$222,956,536
Estimated FY 2019-20 Cost Per Enrollee	\$185.60	\$0.00	\$0.00	\$185.60
% Change over FY 2018-19 Cost Per Enrollee	11.75%	0.00%	0.00%	11.75%

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 1 - 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 2007-08	\$366,151	\$74,505	\$536,817	\$0	\$496,755	\$0	\$0	\$0	\$1,873,683	\$0	\$176,254	\$85,306	\$0	\$0	\$0	\$3,609,472
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	\$526,880	\$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	\$263,766	\$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
FY 2015-16	\$10	\$3	\$27	\$2	\$31	\$11	\$9	\$0	\$18	\$0	\$2	\$7	\$1	\$0	\$0	\$121
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 2008-09	-3.64%	0.88%	-3.01%	0.00%	26.12%	0.00%	0.00%	0.00%	12.17%	0.00%	4.55%	-13.18%	0.00%	0.00%	0.00%	9.02%
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%
FY 2015-16	-99.99%	-99.99%	-99.99%	-99.99%	-99.99%	-99.99%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-99.99%	-99.99%	0.00%	-100.00%	-99.99%
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 2007-08	\$10.09	\$12.12	\$10.75	\$0.00	\$9.29	\$0.00	\$0.00	\$0.00	\$9.18	\$0.00	\$10.28	\$13.57	\$0.00	\$0.00	\$0.00	\$9.21
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	\$9.02	\$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	\$4.90	\$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
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
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 2008-09	-7.04%	-3.80%	-5.67%	0.00%	9.04%	0.00%	0.00%	0.00%	-2.61%	0.00%	-0.58%	-21.74%	0.00%	0.00%	0.00%	-2.17%
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%	34.16%
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%	-78.50%
FY 2015-16	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%

Exhibit 1 - 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 2007-08	\$3,609,472	\$0	\$0	\$0	\$3,609,472
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
FY 2015-16	\$121	\$0	\$0	\$0	\$121
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%	9.02%
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%
FY 2015-16	-99.99%	0.00%	0.00%	0.00%	-99.99%
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 2007-08	11,955	-	-	-	11,955
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
FY 2015-16	-	-	-	-	-
Annual Percent Change in Enrollment					
FY 2008-09	9.17%	0.00%	0.00%	0.00%	9.17%
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	10.90%	-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%
FY 2015-16	-100.00%	0.00%	0.00%	0.00%	-100.00%
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 2007-08	\$301.92	\$0.00	\$0.00	\$0.00	\$301.92
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
FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 2008-09	-0.13%	0.00%	0.00%	0.00%	-0.13%
FY 2009-10 (DA)	-2.40%	100.00%	100.00%	100.00%	-8.89%
FY 2010-11 (DA)	-2.98%	226.40%	0.00%	2.30%	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%
FY 2015-16	-100.00%	0.00%	0.00%	0.00%	-100.00%
(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.				