

Exhibit I - Service Management - Summary

FY 2014-15 Service Management Request

Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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	\$8,797,435	\$2,441,423	\$18,461,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,699,897
Disease Management	\$35,283	\$24,521	\$160,934	\$10,240	\$251,170	\$87,950	\$272,488	\$253	\$298,795	\$31,395	\$33,346	\$72,811	\$1,167	\$1,715	\$18,744	\$1,300,812
Prepaid Inpatient Health Plan	\$1,229,542	\$753,020	\$5,828,215	\$167,992	\$17,102,893	\$6,626,511	\$23,561,944	\$0	\$51,657,726	\$5,722,016	\$2,419,976	\$1,145,021	\$130,823	\$0	\$12	\$116,345,691
Total Service Management	\$10,062,260	\$3,218,964	\$24,450,188	\$178,232	\$17,354,063	\$6,714,461	\$23,834,432	\$253	\$51,956,521	\$5,753,411	\$2,453,322	\$1,217,832	\$131,990	\$1,715	\$18,756	\$147,346,400

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	\$9,272,496	\$2,572,772	\$19,457,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,303,203
Disease Management	\$35,283	\$24,521	\$160,934	\$10,240	\$251,170	\$87,950	\$272,488	\$253	\$298,795	\$0	\$33,346	\$72,811	\$1,167	\$1,715	\$18,744	\$1,269,417
Prepaid Inpatient Health Plan	\$3,051,576	\$1,435,484	\$10,705,290	\$221,455	\$21,848,985	\$9,417,815	\$31,562,068	\$0	\$61,124,762	\$7,469,243	\$3,023,597	\$1,391,655	\$167,756	\$0	\$0	\$151,419,686
Total Service Management	\$12,359,355	\$4,032,777	\$30,324,159	\$231,695	\$22,100,155	\$9,505,765	\$31,834,556	\$253	\$61,423,557	\$7,469,243	\$3,056,943	\$1,464,466	\$168,923	\$1,715	\$18,744	\$183,992,306

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	\$9,773,211	\$2,711,702	\$20,506,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,991,631
Disease Management	\$36,198	\$26,220	\$167,386	\$12,009	\$274,451	\$94,510	\$284,152	\$102	\$315,355	\$0	\$33,663	\$73,667	\$1,285	\$1,680	\$20,882	\$1,341,560
Prepaid Inpatient Health Plan	\$4,087,241	\$1,790,669	\$13,168,076	\$243,317	\$23,539,698	\$11,141,409	\$36,667,332	\$0	\$66,014,299	\$7,972,365	\$3,228,456	\$1,485,655	\$179,001	\$0	\$0	\$169,517,518
Total Service Management	\$13,896,650	\$4,528,591	\$33,842,180	\$255,326	\$23,814,149	\$11,235,919	\$36,951,484	\$102	\$66,329,654	\$7,972,365	\$3,262,119	\$1,559,322	\$180,286	\$1,680	\$20,882	\$203,850,709

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

Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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 2005-06	\$8,671,602	\$1,294,860	\$6,580,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,414,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,757,101
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,067,176
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
Estimated FY 2014-15	\$8,797,435	\$2,441,423	\$18,461,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,699,897
Estimated FY 2015-16	\$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 FY 2016-17	\$9,773,211	\$2,711,702	\$20,506,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,991,631
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 2006-07	5.77%	9.35%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.80%
FY 2007-08	18.79%	23.14%	22.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.86%
FY 2008-09	4.23%	10.53%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Estimated FY 2014-15	12.27%	14.53%	9.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.41%
Estimated FY 2015-16	5.40%	5.38%	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.40%
Estimated FY 2016-17	5.40%	5.40%	5.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.39%
Per Capita Cost																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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 2005-06	\$239.50	\$214.31	\$137.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.14
FY 2006-07	\$255.56	\$233.70	\$151.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.90
FY 2007-08	\$300.26	\$283.69	\$182.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.51
FY 2008-09	\$301.87	\$298.93	\$190.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.81
FY 2009-10 (DA)	\$302.00	\$293.51	\$188.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.53
FY 2010-11 (DA)	\$295.02	\$284.70	\$183.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.84
FY 2011-12	\$295.63	\$298.91	\$184.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.69
FY 2012-13	\$272.71	\$305.90	\$211.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.50
FY 2013-14	\$187.30	\$216.34	\$262.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.24
Estimated FY 2014-15	\$209.03	\$230.74	\$276.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.58
Estimated FY 2015-16	\$215.78	\$227.54	\$279.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.28
Estimated FY 2016-17	\$221.39	\$224.42	\$284.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.12
Percent Change in Per Capita Cost																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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 2006-07	6.71%	9.05%	10.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%
FY 2007-08	17.49%	21.39%	20.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.94%
FY 2008-09	0.54%	5.37%	4.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.86%
FY 2009-10 (DA)	0.04%	-1.81%	-1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%
FY 2010-11 (DA)	-2.31%	-3.00%	-2.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.87%
FY 2011-12	0.21%	4.99%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.02%
FY 2012-13	-7.75%	2.34%	14.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.92%
FY 2013-14	-31.32%	-29.28%	24.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-20.91%
Estimated FY 2014-15	11.60%	6.66%	5.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.12%
Estimated FY 2015-16	3.23%	-1.39%	1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.08%
Estimated FY 2016-17	2.60%	-1.37%	1.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.66%

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

Home and Community Based Services (HCBS) Waiver Enrollment ⁽¹⁾																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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
HCBS Average Monthly Enrollment																
FY 2010-11 (DA)	10,575	2,009	9,769	-	-	-	-	-	-	-	-	-	-	-	-	22,353
FY 2011-12	10,994	2,266	10,354	-	-	-	-	-	-	-	-	-	-	-	-	23,614
FY 2012-13	11,643	2,502	11,190	-	-	-	-	-	-	-	-	-	-	-	-	25,335
FY 2013-14	12,095	2,657	11,162	-	-	-	-	-	-	-	-	-	-	-	-	25,914
Estimated FY 2014-15	13,017	2,917	11,667	-	-	-	-	-	-	-	-	-	-	-	-	27,601
Estimated FY 2015-16	13,720	3,074	12,297	-	-	-	-	-	-	-	-	-	-	-	-	29,091
Estimated FY 2016-17	14,461	3,240	12,960	-	-	-	-	-	-	-	-	-	-	-	-	30,661
Percent Changes in Utilization																
FY 2008-09 to FY 2009-10	3.96%	12.79%	5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.64%
FY 2009-10 to FY 2010-11	5.90%	10.41%	8.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.29%
FY 2010-11 to FY 2011-12	3.88%	6.20%	-0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.29%
Estimated FY 2014-15	7.62%	9.79%	4.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%
Estimated FY 2015-16	5.40%	5.38%	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.40%
Estimated FY 2016-17	5.40%	5.40%	5.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.40%
Cost per Enrollee																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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)	\$1,085.82	\$1,100.69	\$1,057.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,074.65
FY 2011-12	\$1,068.61	\$1,105.82	\$1,059.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,068.30
FY 2012-13	\$956.28	\$1,106.60	\$1,168.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,064.79
FY 2013-14	\$647.88	\$802.27	\$1,516.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,038.01
Estimated FY 2014-15	\$675.84	\$836.96	\$1,582.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,076.04
Estimated FY 2015-16	\$675.84	\$836.95	\$1,582.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,076.04
Estimated FY 2016-17	\$675.83	\$836.95	\$1,582.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,076.01
Percentage Change in Cost per Enrollee																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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	-1.58%	0.47%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.59%
FY 2012-13	-10.51%	0.07%	10.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.33%
FY 2013-14	-32.25%	-27.50%	29.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.52%
Estimated FY 2014-15	4.32%	4.32%	4.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.66%
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	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 - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

Current Year Projection																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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 2014-15 Base Contracts	\$7,836,051	\$2,131,642	\$16,931,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,899,016
Estimated Increase in HCBS Enrollment ⁽²⁾	7.62%	9.79%	4.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2014-15 Base Expenditure	\$8,433,158	\$2,340,330	\$17,696,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,470,107
<i>Bottom Line Impacts</i>																
FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Single Entry Point case Management 10% Rate Increase	\$364,277	\$101,093	\$764,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,229,790
Total Bottom Line Impacts	\$364,277	\$101,093	\$764,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,229,790
Estimated FY 2014-15 Total Expenditure	\$8,797,435	\$2,441,423	\$18,461,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,699,897
Estimated FY 2014-15 Per Capita	\$209.03	\$230.74	\$276.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.58
% Change over FY 2013-14 Per Capita	11.60%	6.66%	5.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.12%
Request Year Projection																
Estimated FY 2015-16 Base Contracts	\$8,797,435	\$2,441,423	\$18,461,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,699,897
Estimated Increase in HCBS Enrollment ⁽²⁾	5.40%	5.38%	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 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>																
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	\$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 FY 2015-16 Per Capita	\$215.78	\$227.54	\$279.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.28
% Change over FY 2014-15 Per Capita	3.23%	-1.39%	1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.08%
Out Year Projection																
FY 2016-17 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 ⁽²⁾	5.40%	5.40%	5.39%	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 Expenditure	\$9,773,211	\$2,711,702	\$20,506,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,991,631
<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	\$9,773,211	\$2,711,702	\$20,506,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,991,631
Estimated FY 2016-17 Per Capita	\$221.39	\$224.42	\$284.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.12
% Change over FY 2015-16 Per Capita	2.60%	-1.37%	1.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.66%

Footnotes

(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 2007-08	\$165,996	\$92,931	\$833,085	\$0	\$378,473	\$0	\$0	\$12,812	\$645,653	\$0	\$113,811	\$87,964	\$0	\$0	\$0	\$2,330,726
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
Estimated FY 2014-15	\$35,283	\$24,521	\$160,934	\$10,240	\$251,170	\$87,950	\$272,488	\$253	\$298,795	\$31,395	\$33,346	\$72,811	\$1,167	\$1,715	\$18,744	\$1,300,812
Estimated FY 2015-16	\$35,283	\$24,521	\$160,934	\$10,240	\$251,170	\$87,950	\$272,488	\$253	\$298,795	\$0	\$33,346	\$72,811	\$1,167	\$1,715	\$18,744	\$1,269,417
Estimated FY 2016-17	\$36,198	\$26,220	\$167,386	\$12,009	\$274,451	\$94,510	\$284,152	\$102	\$315,355	\$0	\$33,663	\$73,667	\$1,285	\$1,680	\$20,882	\$1,341,560

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 2008-09	21.36%	21.23%	19.57%	0.00%	26.07%	0.00%	0.00%	5.90%	29.37%	0.00%	15.81%	29.79%	0.00%	0.00%	0.00%	23.66%
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%
Estimated FY 2014-15	387.74%	40.37%	38.26%	28.69%	76.78%	116.11%	142.66%	100.00%	100.00%	100.00%	67.31%	15.77%	100.00%	100.00%	100.00%	146.86%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.41%
Estimated FY 2016-17	2.59%	6.93%	4.01%	17.28%	9.27%	7.46%	4.28%	-59.68%	5.54%	0.00%	0.95%	1.18%	10.11%	-2.04%	11.41%	5.68%

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 2007-08	\$4.57	\$15.12	\$16.68	\$0.00	\$7.08	\$0.00	\$0.00	\$47.45	\$3.16	\$0.00	\$6.64	\$13.99	\$0.00	\$0.00	\$0.00	\$5.95
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
Estimated FY 2014-15	\$0.84	\$2.32	\$2.41	\$2.99	\$1.53	\$1.24	\$1.13	\$0.67	\$0.67	\$0.67	\$1.66	\$4.89	\$0.67	\$0.67	\$0.67	\$1.12
Estimated FY 2015-16	\$0.82	\$2.17	\$2.32	\$2.37	\$1.39	\$1.03	\$0.95	\$1.41	\$0.62	\$0.00	\$1.65	\$4.90	\$0.61	\$0.67	\$0.59	\$0.98
Estimated FY 2016-17	\$0.82	\$2.17	\$2.32	\$2.37	\$1.39	\$1.03	\$0.95	\$1.42	\$0.62	\$0.00	\$1.65	\$4.90	\$0.61	\$0.67	\$0.59	\$0.98

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 2008-09	17.29%	15.54%	16.31%	0.00%	8.90%	0.00%	0.00%	-9.80%	12.34%	0.00%	10.09%	17.01%	0.00%	0.00%	0.00%	10.92%
FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	0.00%	-97.80%	0.00%	0.00%	0.00%	0.00%	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%	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%	-100.00%	-100.00%	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%	-71.65%	-56.58%	0.00%	0.00%	0.00%	-56.43%
Estimated FY 2014-15	394.12%	31.07%	33.15%	-3.86%	34.21%	44.19%	-12.40%	100.00%	100.00%	100.00%	52.29%	2.30%	100.00%	100.00%	100.00%	83.61%
Estimated FY 2015-16	-2.38%	-6.47%	-3.73%	-20.74%	-9.15%	-16.94%	-15.93%	110.45%	-7.46%	-100.00%	-0.60%	0.20%	-8.96%	0.00%	-11.94%	-12.50%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%	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 2014-15 Projection																
Estimated FY 2014-15 Base Per Capita	\$0.17	\$1.65	\$1.74	\$2.32	\$0.87	\$0.57	\$0.47	\$0.00	\$0.00	\$0.00	\$0.99	\$4.23	\$0.00	\$0.00	\$0.00	\$0.45
Estimated FY 2014-15 Eligibles	42,087	10,581	66,821	3,425	163,685	70,900	240,362	379	448,326	47,107	20,129	14,883	1,751	2,573	28,124	1,161,133
Estimated FY 2014-15 Base Expenditure	\$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
<i>Bottom Line Impacts</i>																
Smoking Quit line	\$28,049	\$7,052	\$44,534	\$2,283	\$109,091	\$47,253	\$160,194	\$253	\$298,795	\$31,395	\$13,415	\$9,919	\$1,167	\$1,715	\$18,744	\$773,859
Total Bottom Line Impacts	\$28,049	\$7,052	\$44,534	\$2,283	\$109,091	\$47,253	\$160,194	\$253	\$298,795	\$31,395	\$13,415	\$9,919	\$1,167	\$1,715	\$18,744	\$773,859
Estimated FY 2014-15 Total Expenditure	\$35,283	\$24,521	\$160,934	\$10,240	\$251,170	\$87,950	\$272,488	\$253	\$298,795	\$31,395	\$33,346	\$72,811	\$1,167	\$1,715	\$18,744	\$1,300,812
Estimated FY 2014-15 Per Capita	\$0.84	\$2.32	\$2.41	\$2.99	\$1.53	\$1.24	\$1.13	\$0.67	\$0.67	\$0.67	\$1.66	\$4.89	\$0.67	\$0.67	\$0.67	\$1.12
% Change over FY 2013-14 Per Capita	488.71%	140.52%	138.35%	128.70%	176.27%	216.03%	241.87%	0.00%	0.00%	0.00%	167.65%	115.72%	0.00%	0.00%	0.00%	246.79%
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	\$0.82	\$2.17	\$2.32	\$2.37	\$1.39	\$1.03	\$0.95	\$1.41	\$0.62	\$0.00	\$1.65	\$4.90	\$0.61	\$0.67	\$0.59	\$0.98
Estimated FY 2015-16 Eligibles	42,971	11,307	69,501	4,327	180,612	85,311	287,239	179	480,322	56,118	20,237	14,862	1,923	2,551	32,033	1,289,493
Estimated FY 2015-16 Base Expenditure	\$35,283	\$24,521	\$160,934	\$10,240	\$251,170	\$87,950	\$272,488	\$253	\$298,795	\$0	\$33,346	\$72,811	\$1,167	\$1,715	\$18,744	\$1,269,417
<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	\$35,283	\$24,521	\$160,934	\$10,240	\$251,170	\$87,950	\$272,488	\$253	\$298,795	\$0	\$33,346	\$72,811	\$1,167	\$1,715	\$18,744	\$1,269,417
Estimated FY 2015-16 Per Capita	\$0.82	\$2.17	\$2.32	\$2.37	\$1.39	\$1.03	\$0.95	\$1.41	\$0.62	\$0.00	\$1.65	\$4.90	\$0.61	\$0.67	\$0.59	\$0.98
% Change over FY 2014-15 Per Capita	-2.38%	-6.47%	-3.73%	-20.74%	-9.15%	-16.94%	-15.93%	110.45%	-7.46%	-100.00%	-0.60%	0.20%	-8.96%	0.00%	-11.94%	-12.50%
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	\$0.82	\$2.17	\$2.32	\$2.37	\$1.39	\$1.03	\$0.95	\$1.41	\$0.62	\$0.00	\$1.65	\$4.90	\$0.61	\$0.67	\$0.59	\$0.93
Estimated FY 2016-17 Eligibles	44,144	12,083	72,149	5,067	197,447	91,757	299,107	72	508,637	61,773	20,402	15,034	2,106	2,508	35,393	1,367,679
Estimated FY 2016-17 Base Expenditure	\$36,198	\$26,220	\$167,386	\$12,009	\$274,451	\$94,510	\$284,152	\$102	\$315,355	\$0	\$33,663	\$73,667	\$1,285	\$1,680	\$20,882	\$1,269,417
<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	\$36,198	\$26,220	\$167,386	\$12,009	\$274,451	\$94,510	\$284,152	\$102	\$315,355	\$0	\$33,663	\$73,667	\$1,285	\$1,680	\$20,882	\$1,341,560
Estimated FY 2016-17 Per Capita	\$0.82	\$2.17	\$2.32	\$2.37	\$1.39	\$1.03	\$0.95	\$1.42	\$0.62	\$0.00	\$1.65	\$4.90	\$0.61	\$0.67	\$0.59	\$0.98
% Change over FY 2015-16 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Exhibit I - SERVICE MANAGEMENT - Accountable Care Collaborative and Prepaid Inpatient Health Plan Administration

Cash Based Actuals																	
ACCOUNTABLE CARE COLLABORATIVE AND 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)	\$423,286	\$228,214	\$1,552,759	\$0	\$1,040,646	\$311,525	\$0	\$0	\$3,471,301	\$0	\$230,751	\$104,173	\$0	\$0	\$0	\$7,362,655	
FY 2011-12	\$859,426	\$440,019	\$3,171,186	\$1,471	\$7,022,639	\$2,795,661	\$79,568	\$0	\$11,137,412	\$0	\$901,952	\$388,585	\$0	\$107	\$1,155	\$26,799,181	
FY 2012-13	\$891,053	\$554,699	\$4,645,223	\$30,429	\$10,789,570	\$4,566,601	\$1,856,177	\$0	\$16,990,695	\$915,393	\$1,635,596	\$510,477	\$22,681	\$518	\$4,894	\$43,414,006	
FY 2013-14	\$1,068,732	\$720,108	\$5,526,534	\$132,557	\$12,235,127	\$4,379,816	\$6,391,109	\$0	\$40,842,333	\$1,993,195	\$1,857,728	\$977,081	\$49,027	\$842	\$26,279	\$76,200,468	
Estimated FY 2014-15	\$1,229,542	\$753,020	\$5,828,215	\$167,992	\$17,102,893	\$6,626,511	\$23,561,944	\$0	\$51,657,726	\$5,722,016	\$2,419,976	\$1,145,021	\$130,823	\$0	\$12	\$116,345,691	
Estimated FY 2015-16	\$3,051,576	\$1,435,484	\$10,705,290	\$221,455	\$21,848,985	\$9,417,815	\$31,562,068	\$0	\$61,124,762	\$7,469,243	\$3,023,597	\$1,391,655	\$167,756	\$0	\$0	\$151,419,686	
Estimated FY 2016-17	\$4,087,241	\$1,790,669	\$13,168,076	\$243,317	\$23,539,698	\$11,141,409	\$36,667,332	\$0	\$66,014,299	\$7,972,365	\$3,228,456	\$1,485,655	\$179,001	\$0	\$0	\$169,517,518	
Percent Change in Cash Based Actuals																	
ACCOUNTABLE CARE COLLABORATIVE AND 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)	27.50%	95.06%	65.52%	0.00%	45.85%	100.00%	0.00%	0.00%	27.84%	0.00%	10.78%	19.10%	0.00%	0.00%	0.00%	44.03%	
FY 2011-12	103.04%	92.81%	104.23%	100.00%	574.83%	797.41%	100.00%	0.00%	220.84%	0.00%	290.88%	273.02%	0.00%	100.00%	100.00%	263.99%	
FY 2012-13	3.68%	26.06%	46.48%	1968.59%	53.64%	63.35%	2232.82%	0.00%	52.56%	100.00%	81.34%	31.37%	100.00%	384.11%	323.72%	62.00%	
FY 2013-14	19.94%	29.82%	13.40%	335.63%	13.40%	-4.09%	244.32%	0.00%	140.38%	117.74%	13.58%	91.41%	116.16%	62.55%	436.96%	75.52%	
Estimated FY 2014-15	15.05%	4.57%	5.46%	26.73%	39.79%	51.30%	268.67%	0.00%	26.48%	187.08%	30.27%	17.19%	166.84%	-100.00%	-99.95%	52.68%	
Estimated FY 2015-16	148.19%	90.63%	83.68%	31.82%	27.75%	42.12%	33.95%	0.00%	18.33%	30.54%	24.94%	21.54%	28.23%	0.00%	-100.00%	30.15%	
Estimated FY 2016-17	33.94%	24.74%	23.01%	9.87%	7.74%	18.30%	16.18%	0.00%	8.00%	6.74%	6.78%	6.75%	6.70%	0.00%	0.00%	11.95%	
Per Capita Cost																	
ACCOUNTABLE CARE COLLABORATIVE AND 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)	\$10.88	\$29.38	\$27.59	\$0.00	\$12.83	\$11.47	\$0.00	\$0.00	\$11.48	\$0.00	\$12.55	\$13.24	\$0.00	\$0.00	\$0.00	\$13.13	
FY 2011-12	\$21.63	\$52.49	\$53.36	\$28.29	\$75.33	\$78.84	\$70.17	\$0.00	\$33.28	\$0.00	\$50.01	\$50.93	\$0.00	\$0.04	\$0.06	\$43.23	
FY 2012-13	\$21.83	\$61.29	\$75.02	\$34.27	\$108.56	\$109.92	\$174.55	\$0.00	\$47.22	\$111.15	\$92.01	\$63.62	\$65.93	\$0.19	\$0.23	\$63.56	
FY 2013-14	\$25.55	\$73.09	\$85.78	\$51.78	\$98.13	\$93.03	\$73.26	\$0.00	\$102.35	\$78.64	\$101.70	\$74.25	\$46.38	\$0.34	\$1.12	\$88.51	
Estimated FY 2014-15	\$29.21	\$71.17	\$87.22	\$49.05	\$104.49	\$93.46	\$98.03	\$0.00	\$115.22	\$121.47	\$120.22	\$76.93	\$74.71	\$0.00	\$0.00	\$100.20	
Estimated FY 2015-16	\$71.01	\$126.96	\$154.03	\$51.18	\$120.97	\$110.39	\$109.88	\$0.00	\$127.26	\$133.10	\$149.41	\$93.64	\$87.24	\$0.00	\$0.00	\$117.43	
Estimated FY 2016-17	\$92.59	\$148.20	\$182.51	\$48.02	\$119.22	\$121.42	\$122.59	\$0.00	\$129.79	\$129.06	\$158.24	\$98.82	\$85.00	\$0.00	\$0.00	\$123.95	
Percent Change in Per Capita Cost																	
ACCOUNTABLE CARE COLLABORATIVE AND 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)	26.07%	76.99%	56.67%	0.00%	34.63%	100.00%	0.00%	0.00%	16.55%	0.00%	10.77%	18.53%	0.00%	0.00%	0.00%	28.10%	
FY 2011-12	98.81%	78.66%	93.40%	100.00%	487.14%	587.36%	100.00%	0.00%	189.90%	0.00%	298.49%	284.67%	0.00%	100.00%	100.00%	229.25%	
FY 2012-13	0.92%	16.77%	21.14%	40.59%	44.11%	39.42%	148.75%	0.00%	41.89%	100.00%	83.98%	24.92%	375.00%	375.00%	283.33%	47.03%	
FY 2013-14	17.04%	19.25%	14.34%	51.09%	-9.61%	-15.37%	-58.03%	0.00%	116.75%	-29.25%	10.53%	16.71%	-29.65%	78.95%	386.96%	39.25%	
Estimated FY 2014-15	14.32%	-2.63%	1.68%	-5.27%	6.48%	0.46%	33.81%	0.00%	12.57%	54.46%	18.21%	3.61%	61.08%	-100.00%	-100.00%	13.21%	
Estimated FY 2015-16	143.10%	78.39%	76.60%	4.34%	15.77%	18.11%	12.09%	0.00%	10.45%	9.57%	24.28%	21.72%	16.77%	0.00%	0.00%	17.20%	
Estimated FY 2016-17	30.39%	16.73%	18.49%	-6.17%	-1.45%	9.99%	11.57%	0.00%	1.99%	-3.04%	5.91%	5.53%	-2.57%	0.00%	0.00%	5.55%	

Exhibit I - SERVICE MANAGEMENT - Accountable Care Collaborative and Prepaid Inpatient Health Plan Administration

Current Year Projection																
ACCOUNTABLE CARE COLLABORATIVE AND 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
Estimated Expenditure for RMHP	\$151,170	\$54,251	\$365,014	\$10,304	\$572,497	\$187,758	\$50,051	\$0	\$2,017,413	\$32,783	\$135,139	\$64,479	\$2,153	\$0	\$12	\$3,643,024
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$604,734	\$479,189	\$3,834,246	\$116,937	\$12,405,827	\$4,855,527	\$17,737,203	\$0	\$37,450,874	\$4,289,811	\$1,723,302	\$814,982	\$97,039	\$0	\$0	\$84,409,671
Bottom Line Impact (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	\$173,648	\$137,179	\$1,098,405	\$33,571	\$3,556,243	\$1,396,210	\$5,091,433	\$0	\$10,746,891	\$1,234,253	\$495,118	\$233,528	\$27,895	\$0	\$0	\$24,224,374
Bottom Line Impact (PCMPs in the ACC)	\$276,706	\$63,951	\$382,921	\$2,678	\$90,668	\$65	\$327	\$0	\$588	\$0	\$65	\$653	\$0	\$0	\$0	\$818,622
Estimated Expenditure for SDAC in the ACC	\$23,284	\$18,450	\$147,629	\$4,502	\$477,658	\$186,951	\$682,930	\$0	\$1,441,960	\$165,169	\$66,352	\$31,379	\$3,736	\$0	\$0	\$3,250,000
Estimated FY 2014-15 Total Expenditure	\$1,229,542	\$753,020	\$5,828,215	\$167,992	\$17,102,893	\$6,626,511	\$23,561,944	\$0	\$51,657,726	\$5,722,016	\$2,419,976	\$1,145,021	\$130,823	\$0	\$12	\$116,345,691
Estimated FY 2014-15 Per Capita Cost	\$29.21	\$71.17	\$87.22	\$49.05	\$104.49	\$93.46	\$98.03	\$0.00	\$115.22	\$121.47	\$120.22	\$76.93	\$74.71	\$0.00	\$0.00	\$100.20
Request Year Projection																
ACCOUNTABLE CARE COLLABORATIVE AND 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
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$966,533	\$774,326	\$6,228,150	\$154,549	\$16,092,353	\$7,113,942	\$23,866,836	\$0	\$46,277,615	\$5,650,171	\$2,286,676	\$1,049,891	\$126,913	\$0	\$0	\$110,587,955
Bottom Line Impact (RCCOs in the ACC)	\$1,302,033	\$300,918	\$1,801,822	\$12,602	\$426,634	\$307	\$1,537	\$0	\$2,766	\$0	\$307	\$3,074	\$0	\$0	\$0	\$3,852,000
Estimated Expenditure for PCMPs in the ACC	\$285,582	\$228,907	\$1,841,608	\$45,223	\$4,703,752	\$2,093,126	\$6,990,681	\$0	\$13,488,035	\$1,652,972	\$669,253	\$306,758	\$37,114	\$0	\$0	\$32,343,011
Bottom Line Impact (PCMPs in the ACC)	\$468,731	\$108,331	\$648,655	\$4,537	\$153,588	\$111	\$553	\$0	\$996	\$0	\$111	\$1,107	\$0	\$0	\$0	\$1,386,720
Estimated Expenditure for SDAC in the ACC	\$28,697	\$23,002	\$185,055	\$4,544	\$472,658	\$210,329	\$702,461	\$0	\$1,355,350	\$166,100	\$67,250	\$30,825	\$3,729	\$0	\$0	\$3,250,000
Estimated FY 2015-16 Total Expenditure	\$3,051,576	\$1,435,484	\$10,705,290	\$221,455	\$21,848,985	\$9,417,815	\$31,562,068	\$0	\$61,124,762	\$7,469,243	\$3,023,597	\$1,391,655	\$167,756	\$0	\$0	\$151,419,686
Estimated FY 2015-16 Per Capita Cost	\$71.01	\$126.96	\$154.03	\$51.18	\$120.97	\$110.39	\$109.88	\$0.00	\$127.26	\$133.10	\$149.41	\$93.64	\$87.24	\$0.00	\$0.00	\$117.43
Out Year Projection																
ACCOUNTABLE CARE COLLABORATIVE AND 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
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$1,118,219	\$896,302	\$7,210,955	\$164,663	\$17,127,055	\$8,395,865	\$27,637,721	\$0	\$49,819,563	\$6,018,714	\$2,436,849	\$1,116,950	\$135,136	\$0	\$0	\$122,077,992
Bottom Line Impact (RCCOs in the ACC)	\$2,604,065	\$601,836	\$3,603,642	\$25,205	\$853,268	\$615	\$3,074	\$0	\$5,533	\$0	\$615	\$6,147	\$0	\$0	\$0	\$7,704,000
Estimated Expenditure for PCMPs in the ACC	\$322,373	\$258,396	\$2,078,853	\$47,212	\$4,910,654	\$2,424,624	\$7,973,234	\$0	\$14,300,092	\$1,725,680	\$698,691	\$320,251	\$38,746	\$0	\$0	\$35,098,806
Bottom Line Impact (PCMPs in the ACC)	\$12,736	\$10,209	\$82,133	\$1,865	\$194,015	\$95,795	\$315,015	\$0	\$564,983	\$68,180	\$27,605	\$12,653	\$1,531	\$0	\$0	\$1,386,720
Estimated Expenditure for SDAC in the ACC	\$29,848	\$23,926	\$192,493	\$4,372	\$454,706	\$224,510	\$738,288	\$0	\$1,324,128	\$159,791	\$64,696	\$29,654	\$3,588	\$0	\$0	\$3,250,000
Estimated FY 2016-17 Total Expenditure	\$4,087,241	\$1,790,669	\$13,168,076	\$243,317	\$23,539,698	\$11,141,409	\$36,667,332	\$0	\$66,014,299	\$7,972,365	\$3,228,456	\$1,485,655	\$179,001	\$0	\$0	\$169,517,518
Estimated FY 2016-17 Per Capita Cost	\$92.59	\$148.20	\$182.51	\$48.02	\$119.22	\$121.42	\$122.59	\$0.00	\$129.79	\$129.06	\$158.24	\$98.82	\$85.00	\$0.00	\$0.00	\$123.95

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

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Cash Based Actuals by Provider								
ACCOUNTABLE CARE COLLABORATIVE AND PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	\$3,308,119	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308,119
FY 2005-06	\$4,285,446	\$0	\$0	\$0	\$0	\$0	\$0	\$4,285,446
FY 2006-07	\$5,340,741	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340,741
FY 2007-08	\$4,620,417	\$0	\$0	\$0	\$0	\$0	\$0	\$4,620,417
FY 2008-09	\$3,609,472	\$0	\$0	\$0	\$0	\$0	\$0	\$3,609,472
FY 2009-10 (DA)	\$3,935,134	\$258,779	\$65,940	\$42,300	\$0	\$0	\$0	\$4,302,153
FY 2010-11 (DA)	\$4,744,734	\$705,541	\$130,440	\$201,750	\$182,819	\$54,592	\$650,000	\$6,669,877
FY 2011-12	\$5,437,512	\$0	\$240,000	\$263,550	\$12,303,473	\$2,904,360	\$2,700,000	\$23,848,895
FY 2012-13	\$6,685,075	\$0	\$0	\$0	\$27,696,161	\$6,130,270	\$2,902,500	\$43,414,006
FY 2013-14	\$7,630,138	\$0	\$0	\$0	\$52,945,462	\$12,674,868	\$2,950,000	\$76,200,468
Estimated FY 2014-15	\$3,643,024	\$0	\$0	\$0	\$84,409,671	\$25,042,996	\$3,250,000	\$116,345,691
Estimated FY 2015-16	\$0	\$0	\$0	\$0	\$114,439,955	\$33,729,731	\$3,350,000	\$151,519,686
Estimated FY 2016-17	\$0	\$0	\$0	\$0	\$129,781,992	\$36,485,526	\$3,350,000	\$169,617,518
Percent Change in Cash Based Actuals								
ACCOUNTABLE CARE COLLABORATIVE AND PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2005-06	29.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.54%
FY 2006-07	24.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.63%
FY 2007-08	-13.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.49%
FY 2008-09	-21.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.88%
FY 2009-10 (DA)	9.02%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	19.19%
FY 2010-11 (DA)	20.57%	172.64%	97.82%	376.95%	100.00%	100.00%	100.00%	55.04%
FY 2011-12	14.60%	-100.00%	83.99%	30.63%	6629.87%	5220.12%	315.38%	257.56%
FY 2012-13	22.94%	0.00%	-100.00%	-100.00%	125.11%	111.07%	7.50%	82.04%
FY 2013-14	14.14%	0.00%	0.00%	0.00%	91.17%	106.76%	1.64%	75.52%
Estimated FY 2014-15	-52.25%	0.00%	0.00%	0.00%	59.43%	97.58%	10.17%	52.68%
Estimated FY 2015-16	-100.00%	0.00%	0.00%	0.00%	35.58%	34.69%	3.08%	30.23%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	13.41%	8.17%	0.00%	11.94%
Prepaid Inpatient Health Plan Enrollment								
ACCOUNTABLE CARE COLLABORATIVE AND PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽¹⁾
Enrollment in Current Prepaid Inpatient Health Plans								
FY 2004-05	13,086	-	-	-	-	-	-	13,086
FY 2005-06	13,025	-	-	-	-	-	-	13,025
FY 2006-07	11,794	-	-	-	-	-	-	11,794
FY 2007-08	11,955	-	-	-	-	-	-	11,955
FY 2008-09	13,051	-	-	-	-	-	-	13,051
FY 2009-10 (DA)	16,123	2,186	275	24	-	-	-	18,608
FY 2010-11 (DA)	19,045	1,826	544	112	1,172	1,172	1,172	25,043
FY 2011-12	21,138	-	-	163	78,870	60,540	78,870	100,171
FY 2012-13	29,875	-	-	-	226,499	169,874	226,499	256,374
FY 2013-14	31,185	-	-	-	455,426	334,992	455,426	486,611
Estimated FY 2014-15	20,370	-	-	-	754,439	538,520	754,439	774,809
Estimated FY 2015-16	-	-	-	-	916,056	673,813	916,056	916,056
Estimated FY 2016-17	-	-	-	-	994,109	731,225	994,109	994,109
Annual Percent Change in Enrollment								
FY 2005-06	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
FY 2006-07	-9.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%
FY 2007-08	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.37%
FY 2008-09	9.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
FY 2009-10 (DA)	23.54%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	42.58%
FY 2010-11 (DA)	18.12%	-16.47%	97.82%	366.67%	100.00%	100.00%	100.00%	34.58%
FY 2011-12	10.99%	-100.00%	-100.00%	45.54%	6629.52%	5065.53%	6629.52%	300.00%
FY 2012-13	41.33%	0.00%	0.00%	-100.00%	187.18%	180.60%	187.18%	155.94%
FY 2013-14	4.38%	0.00%	0.00%	0.00%	101.07%	97.20%	101.07%	89.81%
Estimated FY 2014-15	-34.68%	0.00%	0.00%	0.00%	65.66%	60.76%	65.66%	59.23%
Estimated FY 2015-16	-100.00%	0.00%	0.00%	0.00%	21.42%	25.12%	21.42%	18.23%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	8.52%	8.52%	8.52%	8.52%

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Cost Per Enrollee								
ACCOUNTABLE CARE COLLABORATIVE AND PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	\$252.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252.80
FY 2005-06	\$329.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329.02
FY 2006-07	\$452.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$452.84
FY 2007-08	\$386.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$386.48
FY 2008-09	\$276.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$276.57
FY 2009-10 (DA)	\$244.07	\$118.38	\$239.78	\$1,762.50	\$0.00	\$0.00	\$0.00	\$231.20
FY 2010-11 (DA)	\$249.13	\$386.39	\$239.78	\$1,801.34	\$155.99	\$46.58	\$554.61	\$266.34
FY 2011-12	\$257.24	\$0.00	\$0.00	\$1,616.87	\$156.00	\$47.97	\$34.23	\$238.08
FY 2012-13	\$223.77	\$0.00	\$0.00	\$0.00	\$122.28	\$36.09	\$12.81	\$169.34
FY 2013-14	\$244.67	\$0.00	\$0.00	\$0.00	\$116.25	\$37.84	\$6.48	\$156.59
Estimated FY 2014-15	\$178.84	\$0.00	\$0.00	\$0.00	\$111.88	\$46.50	\$4.31	\$150.16
Estimated FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$124.93	\$50.06	\$3.66	\$165.40
Estimated FY 2016-17	\$0.00	\$0.00	\$0.00	\$0.00	\$130.55	\$49.90	\$3.37	\$170.62
Percent Change in Cost Per Enrollee								
ACCOUNTABLE CARE COLLABORATIVE AND PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2005-06	30.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.15%
FY 2006-07	37.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.63%
FY 2007-08	-14.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.65%
FY 2008-09	-28.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.44%
FY 2009-10 (DA)	-11.75%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	-16.40%
FY 2010-11 (DA)	2.07%	226.40%	0.00%	2.20%	100.00%	100.00%	100.00%	15.20%
FY 2011-12	3.26%	-100.00%	-100.00%	-10.24%	0.01%	2.98%	-93.83%	-10.61%
FY 2012-13	-13.01%	0.00%	0.00%	-100.00%	-21.62%	-24.77%	-62.58%	-28.87%
FY 2013-14	9.34%	0.00%	0.00%	-4.93%	-4.93%	-4.85%	-49.41%	-7.53%
Estimated FY 2014-15	-26.91%	0.00%	0.00%	0.00%	-3.76%	22.89%	-33.49%	-4.11%
Estimated FY 2015-16	-100.00%	0.00%	0.00%	0.00%	11.66%	7.66%	-15.08%	10.15%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	4.50%	-0.32%	-7.92%	3.16%
Current Year Projection								
Estimated FY 2014-15 Enrollment	20,370	0	-	-	754,439	538,520	N/A	774,809
FY 2014-15 PMPM Administration Fee	\$24.62	\$0.00	\$0.00	\$0.00	\$9.32	\$3.75	N/A	
Number of Months Paid	6	-	-	-	12	12	N/A	
Estimated FY 2014-15 Base Expenditure	\$3,009,092	\$0	\$0	\$0	\$84,409,671	\$24,224,374	\$3,250,000	\$114,893,137
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	\$0	\$0	\$0	\$0	\$0	\$818,622	\$0	\$818,622
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$818,622	\$0	\$818,622
Estimated Contract Payment to PIHP for Cost Avoidance	\$633,932	\$0	\$0	\$0	\$0	\$0	\$0	\$633,932
Estimated FY 2014-15 Total Expenditure	\$3,643,024	\$0	\$0	\$0	\$84,409,671	\$25,042,996	\$3,250,000	\$116,345,691
Estimated FY 2014-15 Cost Per Enrollee	\$178.84	\$0.00	\$0.00	\$0.00	\$111.88	\$46.50	\$4.31	\$150.16
% Change over FY 2013-14 Cost Per Enrollee	-26.91%	0.00%	0.00%	0.00%	-3.76%	22.89%	-33.49%	-4.11%
Request Year Projection								
ACCOUNTABLE CARE COLLABORATIVE AND PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2015-16 Enrollment	-	0	-	-	916,056	673,813	N/A	916,056
FY 2015-16 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.06	\$4.00	N/A	
Number of Months Paid	-	-	-	-	12	12	N/A	
Estimated FY 2015-16 Base Expenditure	\$0	\$0	\$0	\$0	\$110,587,955	\$32,343,011	\$3,250,000	\$146,180,966
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$0	\$0	\$0	\$0	\$3,852,000	\$1,386,720	\$100,000	\$5,338,720
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$3,852,000	\$1,386,720	\$100,000	\$5,338,720
Estimated FY 2015-16 Total Expenditure	\$0	\$0	\$0	\$0	\$114,439,955	\$33,729,731	\$3,350,000	\$151,519,686
Estimated FY 2015-16 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$124.93	\$50.06	\$3.66	\$165.40
% Change over FY 2014-15 Cost Per Enrollee	0.00%	0.00%	-100.00%	0.00%	11.66%	7.66%	-15.08%	10.15%
Out Year Projection								
ACCOUNTABLE CARE COLLABORATIVE AND PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2016-17 Enrollment	-	0	0	-	994,109	731,225	N/A	994,109
FY 2016-17 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.23	\$4.00	N/A	
Number of Months Paid	-	-	-	-	12	12	N/A	
Estimated FY 2016-17 Base Expenditure	\$0	\$0	\$0	\$0	\$122,077,992	\$35,098,806	\$3,250,000	\$160,426,798
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$0	\$0	\$0	\$0	\$7,704,000	\$1,386,720	\$100,000	\$9,190,720
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$7,704,000	\$1,386,720	\$100,000	\$9,190,720
Estimated FY 2016-17 Total Expenditure	\$0	\$0	\$0	\$0	\$129,781,992	\$36,485,526	\$3,350,000	\$169,617,518
Estimated FY 2016-17 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$130.55	\$49.90	\$3.37	\$170.62
% Change over FY 2015-16 Cost Per Enrollee	0.00%	0.00%	0.00%	0.00%	4.50%	-0.32%	-7.92%	3.16%

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

(2) Percentages selected to modify enrollment:

RMHP: FY 2014-15 trend is based on reaching 0 enrollment by December 2014.

Colorado Access: Program ended June 30, 2011, at which time all clients were disenrolled from the program. Please see narrative for more information.

Kaiser Foundation Health Plan: Program ended June 30, 2012; all clients were disenrolled from program.

Colorado Alliance Health & Independence: Program ended January 1, 2013; all clients transitioned to ACC program.

Accountable Care Collaborative: Estimates for enrollment are based on Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.