

Exhibit I - SERVICE MANAGEMENT
Summary

FY 2023-24 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,321,649	\$2,015,074	\$10,435,734	\$3,290,585	\$28,312,213	\$12,232,671	\$71,841,819	\$23,025	\$77,201,050	\$11,473,093	\$3,580,365	\$4,173,748	\$1,012,369	\$1,599	\$0	\$232,914,994
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$7,327,541	\$2,042,610	\$10,674,085	\$3,314,261	\$28,523,892	\$12,336,637	\$72,409,234	\$23,025	\$77,201,050	\$11,473,093	\$3,632,173	\$4,227,284	\$1,014,236	\$1,599	\$0	\$234,200,720
FY 2024-25 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,522,986	\$2,072,161	\$10,792,008	\$3,531,932	\$26,465,585	\$8,708,391	\$61,548,186	\$23,729	\$72,610,358	\$10,723,062	\$3,756,617	\$4,362,639	\$1,020,076	\$432	\$0	\$213,138,164
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$7,528,878	\$2,099,697	\$11,030,359	\$3,555,608	\$26,677,264	\$8,812,357	\$62,115,601	\$23,729	\$72,610,358	\$10,723,062	\$3,808,425	\$4,416,175	\$1,021,943	\$432	\$0	\$214,423,890
FY 2025-26 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$5,893	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,416	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,728
Accountable Care Collaborative	\$7,597,686	\$2,100,350	\$10,963,680	\$3,538,528	\$28,193,971	\$9,078,011	\$62,862,934	\$23,731	\$76,787,156	\$11,476,649	\$3,801,036	\$4,606,846	\$1,041,272	\$0	\$0	\$222,071,847
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$7,603,579	\$2,127,886	\$11,202,031	\$3,562,204	\$28,405,650	\$9,181,977	\$63,430,350	\$23,731	\$76,787,156	\$11,476,649	\$3,852,844	\$4,660,382	\$1,043,139	\$0	\$0	\$223,357,575

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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 Eligible	TOTAL
FY 2014-15	\$9,072,052	\$2,538,512	\$18,428,482	\$201,793	\$44,524	\$5,745	\$170,913	\$0	\$1,712,006	\$9,336	\$315,974	\$2,154	\$0	\$0	\$127,826	\$32,619,317
FY 2015-16	\$8,758,028	\$2,502,485	\$18,504,336	\$200,734	\$28,772	\$4,015	\$171,962	\$0	\$788,216	\$9,368	\$223,484	\$669	\$0	\$0	\$90,999	\$31,283,068
FY 2016-17	\$8,784,331	\$2,598,679	\$18,717,289	\$215,488	\$36,556	\$3,848	\$221,260	\$0	\$237,934	\$10,903	\$182,138	\$1,283	\$0	\$0	\$79,525	\$31,089,234
FY 2017-18	\$11,229,722	\$3,052,457	\$19,516,828	\$144,404	\$66,825	\$19,971	\$307,243	\$66,057	\$129,810	\$74,506	\$96,781	\$0	\$0	\$0	\$95,245	\$34,799,849
FY 2018-19	\$9,551,535	\$2,504,239	\$14,033,660	\$4,290	\$7,409	\$2,145	\$38,704	\$0	\$4,972	\$585	\$35,292	\$0	\$0	\$0	\$0	\$26,182,831
FY 2019-20	\$12,024,920	\$3,152,715	\$17,667,701	\$5,400	\$9,328	\$2,700	\$48,726	\$0	\$6,260	\$736	\$44,430	\$0	\$0	\$0	\$0	\$32,962,916
FY 2020-21	\$11,415,586	\$2,992,959	\$16,772,433	\$5,127	\$8,855	\$2,563	\$46,257	\$0	\$5,942	\$699	\$42,179	\$0	\$0	\$0	\$0	\$31,292,600
FY 2021-22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2022-23	(\$1,589)	(\$419)	(\$2,334)	(\$1)	(\$1)	\$0	(\$4)	\$0	(\$1)	\$0	(\$5)	\$0	\$0	\$0	\$0	(\$4,354)
Estimated FY 2023-24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2025-26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 Eligible	TOTAL
FY 2015-16	-3.46%	-1.03%	0.41%	-0.52%	-35.38%	-30.11%	0.61%	0.00%	-53.96%	0.34%	-29.27%	-68.94%	0.00%	0.00%	-28.81%	-4.10%
FY 2016-17	0.30%	3.84%	1.15%	7.35%	27.05%	-4.16%	28.67%	0.00%	-69.81%	16.39%	-18.50%	91.78%	0.00%	0.00%	-12.61%	-0.62%
FY 2017-18	27.84%	17.46%	4.27%	-32.99%	82.80%	419.00%	38.86%	100.00%	-45.44%	583.35%	-46.86%	-100.00%	0.00%	0.00%	19.77%	11.94%
FY 2018-19	-14.94%	-17.96%	-28.09%	-97.03%	-88.91%	-89.26%	-87.40%	-100.00%	-96.17%	-99.21%	-63.53%	0.00%	0.00%	0.00%	-100.00%	-24.76%
FY 2019-20	25.90%	25.90%	25.90%	25.87%	25.90%	25.87%	25.89%	0.00%	25.91%	25.81%	25.89%	0.00%	0.00%	0.00%	0.00%	25.90%
FY 2020-21	-5.07%	-5.07%	-5.07%	-5.06%	-5.07%	-5.07%	-5.07%	0.00%	-5.08%	-5.03%	-5.07%	0.00%	0.00%	0.00%	0.00%	-5.07%
FY 2021-22	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	-100.00%
FY 2022-23	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Estimated FY 2023-24	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	-100.00%
Estimated FY 2024-25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2025-26	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																
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 Eligible	TOTAL
FY 2014-15	\$216.95	\$241.59	\$276.92	\$55.64	\$0.28	\$0.08	\$0.71	\$0.00	\$3.84	\$0.19	\$15.77	\$0.14	\$0.00	\$0.00	\$4.56	\$0.00
FY 2015-16	\$206.54	\$237.68	\$268.96	\$32.29	\$0.18	\$0.05	\$0.54	\$0.00	\$1.69	\$0.16	\$11.21	\$0.05	\$0.00	\$0.00	\$2.79	\$0.00
FY 2016-17	\$199.91	\$231.18	\$276.81	\$34.47	\$0.23	\$0.04	\$0.64	\$0.00	\$0.51	\$0.17	\$8.97	\$0.09	\$0.00	\$0.00	\$2.35	\$0.00
FY 2017-18	\$244.62	\$258.75	\$289.01	\$17.66	\$0.37	\$0.27	\$0.87	\$426.17	\$0.30	\$1.16	\$4.51	\$0.00	\$0.00	\$0.00	\$2.73	\$0.00
FY 2018-19	\$200.30	\$196.86	\$204.46	\$0.48	\$0.04	\$0.03	\$0.12	\$0.00	\$0.01	\$0.01	\$1.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2019-20	\$252.88	\$241.98	\$265.56	\$0.51	\$0.06	\$0.05	\$0.15	\$0.00	\$0.02	\$0.01	\$2.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2020-21	\$236.60	\$221.03	\$253.41	\$0.36	\$0.05	\$0.03	\$0.11	\$0.00	\$0.01	\$0.01	\$2.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2021-22	\$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 2022-23	(\$0.03)	(\$0.03)	(\$0.04)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.10)
Estimated FY 2023-24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2024-25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2025-26	\$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																
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 Eligible	TOTAL
FY 2015-16	-4.80%	-1.62%	-2.87%	-41.97%	-35.71%	-37.50%	-23.94%	0.00%	-55.99%	-15.79%	-28.92%	-64.29%	0.00%	0.00%	-38.82%	0.00%
FY 2016-17	-3.21%	-2.73%	2.92%	6.75%	27.78%	-20.00%	18.52%	0.00%	-69.82%	6.25%	-19.98%	80.00%	0.00%	0.00%	-15.77%	0.00%
FY 2017-18	22.37%	11.93%	4.41%	-48.77%	60.87%	575.00%	35.94%	100.00%	-41.18%	582.35%	-49.72%	-100.00%	0.00%	0.00%	16.17%	0.00%
FY 2018-19	-18.12%	-23.92%	-29.26%	-97.28%	-89.19%	-88.89%	-86.21%	-100.00%	-96.67%	-99.14%	-64.08%	0.00%	0.00%	0.00%	-100.00%	0.00%
FY 2019-20	26.25%	22.92%	29.88%	6.25%	50.00%	66.67%	25.00%	0.00%	100.00%	0.00%	28.40%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2020-21	-6.44%	-8.66%	-4.58%	-29.41%	-16.67%	-40.00%	-26.67%	0.00%	-50.00%	0.00%	-2.40%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2021-22	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2022-23	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Estimated FY 2023-24	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%
Estimated FY 2024-25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2025-26	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%

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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 2014-15	\$8,232	\$21,647	\$145,204	\$9,050	\$211,227	\$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
FY 2017-18	\$9,979	\$19,086	\$143,698	\$17,059	\$176,818	\$71,908	\$367,806	\$0	\$0	\$0	\$27,010	\$47,345	\$10,344	\$0	\$0	\$893,051
FY 2018-19	\$5,787	\$16,653	\$136,067	\$16,034	\$133,727	\$46,240	\$281,028	\$0	\$0	\$0	\$23,205	\$39,235	\$7,382	\$0	\$0	\$709,408
FY 2019-20	\$11,190	\$11,340	\$96,878	\$12,044	\$86,431	\$192,884	\$29,877	\$0	\$0	\$0	\$21,039	\$23,846	\$4,446	\$0	\$0	\$483,715
FY 2020-21	\$3,531	\$13,197	\$118,093	\$13,550	\$102,256	\$49,054	\$260,062	\$0	\$0	\$0	\$25,042	\$38,226	\$3,792	\$0	\$0	\$616,801
FY 2021-22	\$2,198	\$9,768	\$83,926	\$8,624	\$77,023	\$38,935	\$200,869	\$0	\$0	\$0	\$18,944	\$19,155	\$512	\$0	\$0	\$459,954
FY 2022-23	\$1,962	\$7,299	\$63,181	\$6,276	\$56,111	\$27,559	\$150,408	\$0	\$0	\$0	\$13,733	\$14,191	\$495	\$0	\$0	\$340,815
Estimated FY 2023-24	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,726
Estimated FY 2024-25	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,726
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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 2016-17	384.27%	72.33%	76.12%	127.00%	71.06%	174.67%	46.11%	0.00%	0.00%	0.00%	121.91%	38.76%	149.78%	0.00%	0.00%	72.87%
FY 2017-18	-53.35%	-0.71%	6.40%	9.79%	-0.46%	-42.86%	8.80%	0.00%	0.00%	0.00%	-20.95%	-16.38%	-12.24%	0.00%	0.00%	-4.72%
FY 2018-19	-42.01%	-12.75%	-5.31%	-6.01%	-25.19%	-35.70%	-23.59%	0.00%	0.00%	0.00%	-14.09%	-17.13%	-28.63%	0.00%	0.00%	-21.01%
FY 2019-20	-40.43%	-31.90%	-28.80%	-24.88%	-35.39%	-35.82%	-31.37%	0.00%	0.00%	0.00%	-9.35%	-34.13%	-39.77%	0.00%	0.00%	-31.43%
FY 2020-21	131.81%	16.38%	21.90%	12.50%	18.31%	68.29%	34.84%	0.00%	0.00%	0.00%	19.05%	9.21%	14.71%	0.00%	0.00%	27.51%
FY 2021-22	-37.75%	-25.98%	-28.93%	-36.35%	-24.68%	-20.63%	-22.76%	0.00%	0.00%	0.00%	-24.35%	-32.14%	-86.50%	0.00%	0.00%	-25.43%
FY 2022-23	-28.94%	-25.28%	-24.72%	-27.23%	-27.15%	-29.22%	-25.12%	0.00%	0.00%	0.00%	-27.51%	-25.91%	-3.32%	0.00%	0.00%	-25.90%
Estimated FY 2023-24	277.21%	277.26%	277.25%	277.25%	277.25%	277.25%	277.25%	0.00%	0.00%	0.00%	277.25%	277.25%	277.17%	0.00%	0.00%	277.25%
Estimated FY 2024-25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2025-26	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 2015-16	\$0.10	\$1.06	\$11.11	\$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	\$0.07	\$2.07	\$2.49	\$2.49	\$1.11	\$1.28	\$0.97	\$1.68	\$0.00	\$0.00	\$1.68	\$4.17	\$5.99	\$0.00	\$0.00	\$0.70
FY 2017-18	\$0.22	\$1.62	\$2.13	\$2.09	\$0.99	\$0.96	\$1.04	\$0.00	\$0.00	\$0.00	\$1.26	\$4.68	\$4.64	\$0.00	\$0.00	\$0.81
FY 2018-19	\$0.12	\$1.31	\$1.78	\$0.76	\$0.73	\$0.73	\$0.00	\$0.00	\$0.00	\$0.00	\$1.06	\$3.22	\$3.22	\$0.00	\$0.00	\$0.56
FY 2019-20	\$0.07	\$0.87	\$1.46	\$1.13	\$0.53	\$0.50	\$0.60	\$0.00	\$0.00	\$0.00	\$0.99	\$2.24	\$2.01	\$0.00	\$0.00	\$0.40
FY 2020-21	\$0.07	\$0.97	\$1.78	\$0.94	\$0.59	\$0.53	\$0.65	\$0.00	\$0.00	\$0.00	\$1.21	\$2.07	\$1.05	\$0.00	\$0.00	\$0.44
FY 2021-22	\$0.04	\$0.71	\$0.56	\$0.41	\$0.38	\$0.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.93	\$1.34	\$0.12	\$0.00	\$0.00	\$0.29
FY 2022-23	\$0.03	\$0.53	\$0.97	\$0.34	\$0.28	\$0.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.68	\$0.57	\$0.08	\$0.00	\$0.00	\$0.20
Estimated FY 2023-24	\$0.12	\$2.14	\$3.99	\$1.21	\$1.32	\$1.55	\$1.37	\$0.00	\$0.00	\$0.00	\$2.71	\$2.21	\$0.32	\$0.00	\$0.00	\$0.92
Estimated FY 2024-25	\$0.12	\$2.15	\$4.01	\$1.19	\$1.32	\$1.65	\$1.45	\$0.00	\$0.00	\$0.00	\$2.72	\$2.20	\$0.32	\$0.00	\$0.00	\$0.93
Estimated FY 2025-26	\$0.12	\$2.10	\$3.94	\$1.19	\$1.32	\$1.96	\$1.56	\$0.00	\$0.00	\$0.00	\$2.69	\$2.07	\$0.32	\$0.00	\$0.00	\$0.96
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 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%
FY 2017-18	-55.10%	-5.26%	-6.50%	-16.06%	-10.81%	-22.20%	-7.22%	0.00%	0.00%	0.00%	-25.00%	12.23%	-22.54%	0.00%	0.00%	-2.86%
FY 2018-19	-49.45%	-19.14%	-7.06%	-14.83%	-23.23%	-23.96%	-18.27%	0.00%	0.00%	0.00%	-15.87%	-31.20%	-30.60%	0.00%	0.00%	-17.65%
FY 2019-20	-41.67%	-33.59%	-26.26%	-36.52%	-30.26%	-31.51%	-29.41%	0.00%	0.00%	0.00%	-6.60%	-30.43%	-37.58%	0.00%	0.00%	-28.57%
FY 2020-21	0.00%	21.92%	-16.81%	-10.00%	10.00%	10.00%	10.00%	0.00%	0.00%	0.00%	22.22%	-7.99%	-47.76%	0.00%	0.00%	10.00%
FY 2021-22	-42.86%	-26.80%	-28.65%	-40.43%	-30.51%	-30.91%	-35.38%	0.00%	0.00%	0.00%	-23.14%	-35.27%	-88.57%	0.00%	0.00%	-34.09%
FY 2022-23	-25.00%	-25.35%	-24.62%	-39.29%	-31.71%	-31.58%	-33.33%	0.00%	0.00%	0.00%	-28.88%	-29.46%	-33.33%	0.00%	0.00%	-31.03%
Estimated FY 2023-24	300.00%	303.77%	311.34%	255.88%	371.43%	496.15%	389.29%	0.00%	0.00%	0.00%	298.53%	287.72%	300.00%	0.00%	0.00%	360.00%
Estimated FY 2024-25	0.00%	0.47%	0.50%	-1.65%	9.09%	42.58%	20.44%	0.00%	0.00%	0.00%	0.37%	-0.45%	3.13%	0.00%	0.00%	11.96%
Estimated FY 2025-26	0.00%	-2.35%	-1.74%	0.00%	-8.33%	-11.31%	-5.45%	0.00%	0.00%	0.00%	-1.10%	-5.91%	-3.03%	0.00%	0.00%	-8.80%
FY 2023-24 Projection																
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
Estimated FY 2023-24 Base Per Capita	\$0.12	\$2.14	\$3.99	\$1.21	\$1.32	\$1.55	\$1.37	\$0.00	\$0.00	\$0.00	\$2.71	\$2.21	\$0.32	\$0.00	\$0.00	\$0.92
Estimated FY 2023-24 Eligibles	47,651	12,842	59,798	19,606	160,955	67,154	414,582	119	413,775	61,361	19,122	24,239	5,821	31,602	28,723	1,404,171
Estimated FY 2023-24 Base Expenditure	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,726
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Total Expenditure	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,726
Estimated FY 2023-24 Per Capita	\$0.12	\$2.14	\$3.99	\$1.21	\$1.32	\$1.55	\$1.37	\$0.00	\$0.00	\$0.00	\$2.71	\$2.21	\$0.32	\$0.00	\$0.00	\$0.92
% Change over FY 2022-23 Per Capita	300.00%	303.77%	311.34%	255.88%	371.43%	496.15%	389.29%	0.00%	0.00%	0.00%	298.53%	287.72%	300.00%	0.00%	0.00%	360.00%
FY 2024-25 Projection																
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
Estimated FY 2024-25 Base Per Capita	\$0.12	\$2.15	\$4.01	\$1.19	\$1.32	\$1.65	\$1.45	\$0.00	\$0.00	\$0.00	\$2.72	\$2.20	\$0.32	\$0.00	\$0.00	\$1.03
Estimated FY 2024-25 Eligibles	47,448	12,810	59,447	19,870	147,048	47,057	343,875	118	378,949	56,686	19,041	24,339	5,652	30,512	28,729	1,253,336
Estimated FY 2024-25 Base Expenditure	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,726
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2024-25 Total Expenditure	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$1,285,726
Estimated FY 2024-25 Per Capita	\$0.12	\$2.15	\$4.01	\$1.19	\$1.32	\$1.65	\$1.45	\$0.00	\$0.00	\$0.00	\$2.72	\$2.20	\$0.32	\$0.00	\$0.00	\$1.03
% Change over FY 2023-24 Per Capita	0.00%	0.47%	0.50%	-1.65%	9.09%											

Exhibit 1 - SERVICE MANAGEMENT
Summary

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
Estimated 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	\$23,091,686	\$21,262	\$57,830,606	\$7,572,596	\$2,441,963	\$1,142,668	\$140,520	\$11,411	\$84,513	\$140,949,203
FY 2016-17	\$2,914,538	\$1,131,754	\$7,654,476	\$394,625	\$17,469,934	\$10,240,432	\$37,096,754	\$21,115	\$59,189,454	\$8,511,080	\$2,639,850	\$1,146,280	\$162,819	\$181	\$9,366	\$146,523,678
FY 2017-18	\$3,716,887	\$1,287,216	\$8,162,944	\$764,036	\$20,808,430	\$9,209,632	\$36,969,970	\$15,390	\$54,334,999	\$7,446,617	\$3,146,443	\$893,378	\$190,728	\$321	\$14,941,471	\$163,919,994
FY 2018-19	\$5,976,019	\$1,610,594	\$9,376,506	\$1,176,416	\$23,985,873	\$14,550,316	\$20,310	\$59,414,184	\$8,506,771	\$3,121,813	\$1,575,582	\$292,882	\$383	\$0	\$167,580,760	\$187,580,760
FY 2019-20	\$7,287,245	\$2,036,539	\$11,368,807	\$1,601,058	\$27,383,588	\$10,147,338	\$51,274,240	\$24,477	\$72,039,580	\$9,605,361	\$3,886,410	\$1,749,421	\$335,848	\$226	\$0	\$179,864,960
FY 2020-21	\$6,925,351	\$2,011,261	\$10,113,853	\$2,401,005	\$26,613,273	\$13,664,577	\$57,517,184	\$25,624	\$73,509,448	\$10,913,884	\$3,387,728	\$1,964,626	\$516,273	\$1,458	\$0	\$170,464,157
FY 2021-22	\$6,930,892	\$2,031,491	\$10,588,967	\$2,475,157	\$28,282,579	\$16,615,132	\$68,449,153	\$23,740	\$79,372,303	\$11,994,398	\$3,464,076	\$2,096,951	\$873	\$0	\$2,284,332	\$182,753,485
FY 2022-23	\$7,373,490	\$2,099,474	\$10,684,825	\$3,028,109	\$31,874,897	\$17,496,356	\$82,954,654	\$34,200	\$87,121,143	\$13,427,443	\$3,524,833	\$2,105,903	\$976,526	\$1,686	\$0	\$262,688,490
Estimated FY 2023-24	\$7,111,495	\$2,015,094	\$10,435,344	\$3,490,345	\$28,372,213	\$17,212,671	\$71,841,817	\$33,605	\$77,001,050	\$11,491,093	\$3,580,160	\$4,113,468	\$1,012,869	\$1,999	\$0	\$235,918,994
Estimated FY 2024-25	\$7,522,986	\$2,072,161	\$10,792,008	\$3,531,932	\$26,465,585	\$8,708,391	\$61,548,186	\$33,729	\$72,610,358	\$10,723,062	\$3,756,617	\$4,362,639	\$1,020,076	\$432	\$0	\$213,138,164
Estimated FY 2025-26	\$7,597,686	\$2,100,350	\$10,963,680	\$3,538,528	\$28,193,971	\$9,072,011	\$62,862,934	\$33,731	\$76,787,156	\$11,476,649	\$3,801,036	\$4,606,846	\$1,041,272	\$0	\$0	\$222,071,847
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 2015-16	63.81%	33.54%	33.33%	195.78%	16.85%	43.06%	74.06%	100.00%	23.46%	41.60%	25.64%	19.99%	25.67%	-94.52%	-6.36%	35.99%
FY 2016-17	14.88%	13.41%	3.41%	-15.80%	0.70%	15.25%	8.81%	-90.05%	2.32%	12.39%	8.10%	0.32%	15.87%	-95.68%	-88.68%	5.37%
FY 2017-18	27.46%	33.74%	6.84%	93.89%	19.11%	-20.54%	-0.34%	637.66%	-8.17%	-12.51%	19.19%	-22.67%	17.16%	426.23%	-100.00%	2.41%
FY 2018-19	60.69%	25.12%	14.87%	53.79%	15.27%	17.80%	31.97%	17.80%	14.24%	14.24%	0.78%	76.36%	53.56%	19.31%	0.00%	15.62%
FY 2019-20	21.94%	26.45%	21.25%	41.20%	14.17%	13.99%	17.74%	20.52%	21.28%	12.91%	24.49%	13.66%	14.66%	-40.99%	0.00%	18.67%
FY 2020-21	-4.59%	-1.24%	-5.76%	44.56%	-2.74%	34.64%	25.18%	3.99%	2.01%	13.73%	-7.68%	10.60%	53.88%	545.13%	0.00%	5.83%
FY 2021-22	-0.35%	-1.01%	-1.85%	3.08%	6.19%	3.80%	6.47%	3.46%	-4.99%	5.80%	-1.45%	3.46%	2.65%	-11.31%	0.00%	11.31%
FY 2022-23	6.39%	2.33%	1.19%	22.34%	12.70%	19.40%	1.29%	19.40%	1.29%	11.91%	1.73%	5.35%	32.22%	0.00%	12.12%	0.00%
Estimated FY 2023-24	-0.70%	-2.33%	-0.75%	8.67%	-11.86%	-30.08%	-13.40%	-5.23%	-11.27%	-14.52%	1.58%	98.23%	3.67%	-56.62%	0.00%	-11.33%
Estimated FY 2024-25	2.75%	2.33%	3.41%	7.33%	3.31%	-25.81%	-3.75%	3.06%	-5.11%	-6.81%	4.92%	4.53%	0.76%	100.00%	0.00%	8.49%
Estimated FY 2025-26	0.99%	1.36%	1.59%	0.19%	6.53%	2.14%	0.01%	5.75%	7.03%	5.60%	2.08%	100.00%	0.00%	0.00%	0.00%	4.19%
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 2014-15	\$37.04	\$71.40	\$83.43	\$43.68	\$91.83	\$86.11	\$81.14	\$0.00	\$105.09	\$106.72	\$97.01	\$63.93	\$63.93	\$9.46	\$3.22	\$0.00
FY 2015-16	\$59.83	\$107.59	\$75.37	\$106.21	\$101.97	\$106.41	\$106.41	\$66.03	\$123.78	\$127.27	\$122.50	\$79.28	\$79.28	\$0.53	\$2.59	\$0.00
FY 2016-17	\$66.33	\$100.88	\$113.20	\$63.11	\$108.23	\$110.13	\$106.65	\$9.00	\$126.08	\$131.13	\$129.98	\$84.50	\$84.50	\$0.02	\$0.28	\$0.00
FY 2017-18	\$81.01	\$109.11	\$120.88	\$93.57	\$115.70	\$96.32	\$104.85	\$99.29	\$123.83	\$133.71	\$146.51	\$88.37	\$88.37	\$0.11	\$0.00	\$0.00
FY 2018-19	\$125.32	\$136.61	\$130.90	\$136.42	\$141.37	\$136.42	\$141.37	\$140.39	\$143.38	\$140.39	\$129.19	\$127.74	\$127.74	\$0.14	\$0.00	\$0.00
FY 2019-20	\$153.25	\$156.31	\$170.88	\$155.60	\$166.50	\$170.55	\$158.77	\$178.66	\$176.81	\$171.76	\$182.28	\$155.40	\$152.03	\$0.50	\$0.00	\$0.00
FY 2020-21	\$146.16	\$148.53	\$161.87	\$167.37	\$153.82	\$145.93	\$142.78	\$145.81	\$142.87	\$145.81	\$129.87	\$145.81	\$145.81	\$0.21	\$0.00	\$0.00
FY 2021-22	\$140.65	\$147.38	\$160.09	\$160.47	\$149.23	\$162.26	\$156.26	\$181.30	\$164.56	\$165.23	\$170.35	\$147.11	\$144.21	\$0.16	\$0.00	\$0.00
FY 2022-23	\$146.08	\$151.61	\$164.55	\$164.12	\$160.57	\$167.12	\$146.42	\$182.86	\$172.50	\$174.40	\$175.63	\$154.86	\$154.86	\$0.14	\$0.00	\$5,882.38
Estimated FY 2023-24	\$155.65	\$156.91	\$174.32	\$167.84	\$159.90	\$173.76	\$173.79	\$186.58	\$187.84	\$187.84	\$187.84	\$172.19	\$172.19	\$0.09	\$0.00	\$6,358.60
Estimated FY 2024-25	\$158.55	\$161.76	\$181.54	\$177.95	\$179.98	\$185.06	\$178.58	\$201.09	\$191.61	\$189.17	\$197.29	\$179.24	\$180.48	\$0.01	\$0.00	\$6,711.56
Estimated FY 2025-26	\$157.00	\$160.38	\$181.04	\$178.08	\$175.20	\$171.03	\$172.34	\$201.11	\$186.94	\$197.43	\$188.55	\$177.76	\$180.88	\$0.00	\$0.00	\$6,571.15
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 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%	24.66%	-94.40%	-19.57%	0.00%
FY 2016-17	10.86%	6.22%	5.21%	-16.27%	1.90%	-8.82%	0.23%	-86.37%	1.86%	3.03%	6.11%	6.58%	3.55%	-96.23%	-89.19%	0.00%
FY 2017-18	22.13%	8.37%	6.78%	48.26%	4.50%	-4.56%	-1.89%	1003.22%	-1.78%	-11.74%	12.73%	4.41%	3.43%	456.00%	-100.00%	0.00%
FY 2018-19	56.70%	16.08%	13.01%	39.90%	17.91%	46.28%	25.67%	41.39%	14.37%	23.80%	24.81%	46.42%	49.28%	27.27%	0.00%	0.00%
FY 2019-20	22.46%	23.46%	25.09%	18.87%	22.05%	20.50%	27.26%	20.50%	25.06%	19.89%	27.28%	20.29%	19.02%	-35.71%	0.00%	0.00%
FY 2020-21	-1.93%	-4.98%	-5.27%	7.96%	-7.62%	-9.41%	-10.07%	2.50%	-7.80%	-4.84%	-5.11%	-6.16%	-5.81%	133.33%	0.00%	100.00%
FY 2021-22	-2.45%	-0.77%	-1.10%	-4.12%	-2.98%	5.02%	1.74%	-0.99%	0.95%	1.09%	1.15%	0.88%	0.71%	-71.43%	0.00%	0.00%
FY 2022-23	2.87%	2.79%	2.79%	7.86%	3.00%	6.86%	4.82%	5.55%	3.10%	1.08%	-42.38%	7.40%	-42.38%	133.33%	0.00%	100.00%
Estimated FY 2023-24	5.18%	3.50%	6.06%	2.27%	9.55%	9.00%	10.79%	5.81%	8.16%	7.21%	6.61%	101.15%	12.29%	-64.29%	0.00%	7.51%
Estimated FY 2024-25	3.19%	3.09%	4.02%	5.90%	2.32%	1.99%	3.28%	1.91%	3.03%	1.17%	5.37%	4.60%	3.72%	-60.00%	0.00%	4.11%
Estimated FY 2025-26	-0.98%	-0.85%	-0.28%	-0.66%	-1.86%	-3.71%	-0.81%	-2.44%	-2.44%	-2.44%	-0.07%	-0.83%	-0.89%	-100.00%	0.00%	-2.10%
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 RAIs in the ACC	\$5,664,390	\$1,546,125	\$8,049,460	\$2,591,504	\$21,255,581	\$8,696,841	\$53,572,321	\$17,686	\$58,190,272	\$8,534,755	\$2,802,982	\$3,238,273	\$778,150	\$0	\$0	\$174,938,357
KPI Payment	\$956,274	\$269,972	\$1,388,675	\$412,074	\$3,999,995	\$1,959,033	\$13,797,901	\$53,036	\$10,799,403	\$1,640,670	\$448,127	\$536,290	\$135,354	\$878	\$0	\$32,915,929
Performance Pool Payment	\$700,981	\$199,177	\$1,017,799	\$287,010	\$3,057,037	\$1,517,793	\$7,891,597	\$2,303	\$8,211,735	\$1,297,668	\$329,258	\$389,185	\$98,645	\$721	\$0	\$25,060,708
FY 2021-22 R-14 Technical Adjustment (Healthy Communities MSP Impact)	\$624,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$624,374
Estimated FY 2023-24 Total Expenditure	\$7,221,649	\$2,015,074	\$10,455,734	\$3,490,585	\$28,312,213	\$12,212,671	\$71,841,817	\$33,605	\$77,001,050	\$11,491,093	\$3,580,365	\$4,173,748	\$1,012,869	\$1,999	\$0	\$232,914,941
Estimated FY 2023-24 Per Capita Cost	\$154.00	\$157.00	\$175.00	\$168.00	\$175.00	\$171.00	\$172.00									

Exhibit I - SERVICE MANAGEMENT
Summary

Cash Based Actuals by Provider			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2016-17	\$168,773,678	\$2,250,000	\$168,523,678
FY 2017-18	\$145,941,871	\$0	\$144,991,471
FY 2018-19	\$167,580,760	\$0	\$167,580,760
FY 2019-20	\$198,864,960	\$0	\$198,864,960
FY 2020-21	\$210,444,157	\$0	\$210,444,157
FY 2021-22	\$234,284,332	\$0	\$234,284,332
FY 2022-23	\$262,688,450	\$0	\$262,688,450
Estimated FY 2023-24	\$232,914,994	\$0	\$232,914,994
Estimated FY 2024-25	\$213,138,164	\$0	\$213,138,164
Estimated FY 2025-26	\$222,071,847	\$0	\$222,071,847
Percent Change in Cash Based Actuals			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2017-18	-9.91%	-100.00%	-2.41%
FY 2018-19	15.62%	0.00%	15.62%
FY 2019-20	18.67%	0.00%	18.67%
FY 2020-21	5.82%	0.00%	5.82%
FY 2021-22	11.33%	0.00%	11.33%
Estimated FY 2023-24	-9.58%	0.00%	-9.58%
Estimated FY 2024-25	-8.49%	0.00%	-8.49%
Estimated FY 2025-26	4.19%	0.00%	4.19%
Accountable Care Collaborative Enrollment ⁽¹⁾			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽²⁾
FY 2017-18	937,822	-	937,822
FY 2018-19	951,521	-	951,521
FY 2019-20	1,084,955	-	1,084,955
FY 2020-21	1,038,106	-	1,038,106
FY 2021-22	1,212,332	-	1,212,332
FY 2022-23	1,348,844	-	1,348,844
Estimated FY 2023-24	1,384,893	-	1,384,893
Estimated FY 2024-25	1,236,602	-	1,236,602
Estimated FY 2025-26	1,276,848	-	1,276,848
Annual Percent Change in Enrollment			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽²⁾
FY 2018-19	1.46%	0.00%	1.46%
FY 2019-20	14.02%	0.00%	14.02%
FY 2020-21	-4.32%	0.00%	-4.32%
FY 2021-22	16.78%	0.00%	16.78%
Estimated FY 2023-24	14.23%	0.00%	14.23%
Estimated FY 2024-25	-10.71%	0.00%	-10.71%
Estimated FY 2025-26	3.25%	0.00%	3.25%
Cost Per Enrollee			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2017-18	\$156.97	\$0.00	\$156.97
FY 2018-19	\$152.33	\$0.00	\$152.33
FY 2019-20	\$154.46	\$0.00	\$154.46
FY 2020-21	\$191.57	\$0.00	\$191.57
FY 2021-22	\$193.25	\$0.00	\$193.25
Estimated FY 2023-24	\$168.18	\$0.00	\$168.18
Estimated FY 2024-25	\$172.36	\$0.00	\$172.36
Estimated FY 2025-26	\$173.92	\$0.00	\$173.92
Percent Change in Cost Per Enrollee			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2018-19	-2.33%	0.00%	-3.81%
FY 2019-20	1.40%	0.00%	1.40%
FY 2020-21	24.03%	0.00%	24.03%
FY 2021-22	0.88%	0.00%	0.88%
Estimated FY 2023-24	-12.97%	0.00%	-12.97%
Estimated FY 2024-25	2.49%	0.00%	2.49%
Estimated FY 2025-26	0.91%	0.00%	0.91%

Exhibit I - SERVICE MANAGEMENT
Summary

Current Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2023-24 Enrollment	1,384,893	N/A	1,384,893
FY 2023-24 PMPM Administration Fee	\$10.53	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2023-24 Base Expenditure	\$174,938,357	\$0	\$174,938,357
KPI Payment	\$32,915,929	\$0	\$32,915,929
Performance Pool Payment	\$25,060,708	\$0	\$25,060,708
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$624,374	\$0	\$624,374
Total Bottom Line Impacts	\$58,601,011	\$0	\$58,601,011
Estimated FY 2023-24 Total Expenditure	\$233,539,368	\$0	\$233,539,368
Estimated FY 2023-24 Cost Per Enrollee	\$168.63	\$0.00	\$168.63
% Change over FY 2021-22 Cost Per Enrollee	-12.74%	0.00%	-12.74%
Request Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2024-25 Enrollment	1,236,602	N/A	1,236,602
FY 2024-25 PMPM Administration Fee	\$10.49	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2024-25 Base Expenditure	\$155,645,453	\$0	\$155,645,453
KPI Payment	\$36,386,826	\$0	\$36,386,826
Performance Pool Payment	\$21,105,885	\$0	\$21,105,885
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$624,374	\$0	\$624,374
Total Bottom Line Impacts	\$58,117,085	\$0	\$58,117,085
Estimated FY 2024-25 Total Expenditure	\$213,762,538	\$0	\$213,762,538
Estimated FY 2024-25 Cost Per Enrollee	\$172.86	\$0.00	\$172.86
% Change over FY 2023-24 Cost Per Enrollee	2.78%	0.00%	2.78%
Out Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2025-26 Enrollment	1,276,848	N/A	1,276,848
FY 2025-26 PMPM Administration Fee	\$10.88	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2025-26 Base Expenditure	\$166,711,746	\$0	\$166,711,746
KPI Payment	\$36,469,020	\$0	\$36,469,020
Performance Pool Payment	\$18,891,081	\$0	\$18,891,081
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$624,374	\$0	\$624,374
Total Bottom Line Impacts	\$55,984,475	\$0	\$55,984,475
Estimated FY 2025-26 Total Expenditure	\$222,696,221	\$0	\$222,696,221
Estimated FY 2025-26 Cost Per Enrollee	\$174.41	\$0.00	\$174.41
% Change over FY 2024-25 Cost Per Enrollee	1.19%	0.00%	1.19%
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.			