

**Exhibit I - SERVICE MANAGEMENT
Summary**

FY 2020-21 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	\$16,397,057	\$4,299,009	\$24,091,491	\$7,363	\$12,720	\$3,682	\$66,443	\$0	\$8,536	\$1,004	\$60,585	\$0	\$0	\$0	\$0	\$44,947,890
Disease Management	\$8,394	\$30,142	\$257,502	\$32,013	\$229,734	\$78,882	\$512,632	\$0	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,025,531	\$1,992,551	\$11,215,462	\$1,960,341	\$27,442,336	\$12,194,559	\$58,725,378	\$26,010	\$72,169,271	\$10,595,148	\$3,758,218	\$2,132,808	\$516,457	\$221	\$0	\$209,754,292
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$23,430,982	\$6,321,702	\$35,564,455	\$1,999,717	\$27,684,790	\$12,277,123	\$59,304,453	\$26,010	\$72,177,807	\$10,596,152	\$3,874,714	\$2,201,507	\$528,274	\$221	\$0	\$255,987,908
FY 2021-22 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	\$17,559,636	\$4,603,817	\$25,799,619	\$7,886	\$13,621	\$3,943	\$71,154	\$0	\$9,141	\$1,076	\$64,880	\$0	\$0	\$0	\$0	\$48,134,773
Disease Management	\$8,394	\$30,142	\$257,502	\$32,013	\$229,733	\$78,882	\$512,633	\$0	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,111,236	\$2,011,960	\$11,508,475	\$1,999,367	\$27,642,493	\$13,134,204	\$65,019,162	\$26,742	\$73,431,030	\$11,339,272	\$3,803,710	\$2,359,215	\$586,993	\$0	\$0	\$219,973,854
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$24,679,266	\$6,645,919	\$37,565,596	\$2,039,266	\$27,885,847	\$13,217,029	\$65,602,949	\$26,742	\$73,440,171	\$11,340,348	\$3,924,501	\$2,427,914	\$598,810	\$0	\$0	\$269,394,353
FY 2022-23 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	\$18,109,253	\$4,747,916	\$26,607,147	\$8,133	\$14,047	\$4,066	\$73,381	\$0	\$9,427	\$1,110	\$66,911	\$0	\$0	\$0	\$0	\$49,641,391
Disease Management	\$8,394	\$30,142	\$257,502	\$32,013	\$229,733	\$78,882	\$512,633	\$0	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$8,026,642	\$2,235,396	\$11,814,767	\$2,214,690	\$27,642,513	\$14,315,413	\$73,486,280	\$26,932	\$78,027,711	\$12,671,340	\$3,867,530	\$2,660,385	\$616,758	\$0	\$0	\$237,606,366
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$26,144,289	\$7,013,454	\$38,679,416	\$2,254,836	\$27,886,293	\$14,398,361	\$74,072,294	\$26,932	\$78,037,138	\$12,672,450	\$3,990,352	\$2,729,084	\$628,575	\$0	\$0	\$288,533,483

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

Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligible	TOTAL
FY 2011-12	\$11,748,349	\$2,405,790	\$10,910,528	\$0	\$5,343	\$1,263	\$0	\$0	\$1,749	\$0	\$8,355	\$0	\$0	\$0	\$45,369	\$25,226,746
FY 2012-13	\$11,133,931	\$2,768,715	\$11,274,336	\$8,561	\$1,312	\$5,993	\$0	\$856	\$1,443,430	\$0	\$285,947	\$0	\$0	\$0	\$53,080	\$26,976,561
FY 2013-14	\$7,836,051	\$2,131,642	\$15,256,301	\$107,844	\$14,555	\$3,169	\$35,876	\$3,776	\$1,156,908	\$0	\$248,772	\$161	\$0	\$0	\$107,361	\$26,890,616
FY 2014-15	\$9,072,052	\$2,528,512	\$18,428,482	\$201,793	\$44,524	\$5,745	\$170,913	\$0	\$1,712,006	\$0	\$315,974	\$2,154	\$0	\$0	\$127,826	\$32,619,317
FY 2015-16	\$8,788,028	\$2,401,485	\$18,504,336	\$200,734	\$28,772	\$4,013	\$171,962	\$0	\$788,216	\$0	\$9,468	\$223,484	\$0	\$0	\$90,999	\$31,283,068
FY 2016-17	\$8,784,331	\$2,598,679	\$18,717,280	\$18,728	\$215,488	\$36,556	\$237,260	\$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	\$2,501,239	\$14,033,660	\$4,290	\$7,409	\$2,145	\$38,704	\$0	\$4,972	\$585	\$35,292	\$0	\$0	\$0	\$26,192,811	\$0
FY 2019-20	\$11,089,942	\$2,907,581	\$16,293,976	\$4,980	\$8,603	\$2,490	\$44,938	\$0	\$5,773	\$679	\$40,976	\$0	\$0	\$0	\$0	\$39,899,538
Estimated FY 2020-21	\$16,397,057	\$4,299,009	\$24,091,491	\$7,363	\$12,720	\$3,682	\$66,443	\$0	\$8,536	\$1,004	\$60,585	\$0	\$0	\$0	\$0	\$44,947,890
Estimated FY 2021-22	\$17,559,636	\$4,603,817	\$25,799,619	\$7,886	\$13,621	\$3,943	\$71,154	\$0	\$9,141	\$1,076	\$64,880	\$0	\$0	\$0	\$0	\$48,134,773
Estimated FY 2022-23	\$18,109,253	\$4,747,916	\$26,607,147	\$8,133	\$14,047	\$4,066	\$73,381	\$0	\$9,427	\$1,110	\$66,911	\$0	\$0	\$0	\$0	\$49,641,391
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 2012-13	-5.23%	10.49%	-3.33%	100.00%	-67.96%	374.51%	0.00%	100.00%	82428.87%	0.00%	3322.47%	0.00%	0.00%	0.00%	17.00%	6.94%
FY 2013-14	-29.62%	-23.01%	35.32%	1159.71%	750.18%	-47.12%	100.00%	-56.07%	-19.85%	0.00%	-13.00%	100.00%	0.00%	0.00%	102.26%	-0.29%
FY 2014-15	15.77%	18.62%	20.79%	87.12%	205.80%	\$1,29%	376.40%	-100.00%	47.98%	100.00%	27.01%	1237.89%	0.00%	0.00%	19.06%	21.27%
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%	1.5%	7.35%	28.67%	27.05%	-4.16%	0.00%	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%	-11.96%	-28.09%	-97.03%	-88.01%	-89.20%	-87.40%	-100.00%	-96.17%	-99.21%	-63.53%	0.00%	0.00%	0.00%	-100.00%	-24.76%
FY 2019-20	16.11%	16.11%	16.11%	16.08%	16.12%	16.08%	16.11%	0.00%	16.07%	16.11%	16.11%	0.00%	0.00%	0.00%	0.00%	16.11%
Estimated FY 2020-21	47.86%	47.86%	47.86%	47.85%	47.85%	47.85%	47.85%	0.00%	47.85%	47.86%	47.86%	0.00%	0.00%	0.00%	0.00%	47.86%
Estimated FY 2021-22	7.09%	7.09%	7.09%	7.10%	7.08%	7.09%	7.09%	0.00%	7.09%	7.17%	7.09%	0.00%	0.00%	0.00%	0.00%	7.09%
Estimated FY 2022-23	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	0.00%	3.13%	3.16%	3.13%	0.00%	0.00%	0.00%	0.00%	3.13%
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 2011-12	\$295.63	\$208.91	\$183.57	\$0.00	\$0.06	\$0.04	\$0.00	\$0.00	\$0.01	\$0.00	\$0.46	\$0.00	\$0.00	\$0.00	\$2.40	\$40.69
FY 2012-13	\$272.71	\$305.90	\$182.08	\$9.64	\$0.02	\$0.14	\$0.00	\$1.37	\$4.01	\$0.00	\$16.09	\$0.00	\$0.00	\$0.00	\$2.50	\$39.50
FY 2013-14	\$187.34	\$216.34	\$236.81	\$42.13	\$0.12	\$0.07	\$0.41	\$0.67	\$2.90	\$0.00	\$13.62	\$0.01	\$0.00	\$0.00	\$4.59	\$31.24
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	\$28.09
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	\$0.03	\$0.00	\$0.00	\$2.79	\$24.12
FY 2016-17	\$199.91	\$231.18	\$276.81	\$34.47	\$0.17	\$0.04	\$0.64	\$0.00	\$0.51	\$0.17	\$8.97	\$0.09	\$0.00	\$0.00	\$2.35	\$23.10
FY 2017-18	\$244.62	\$288.75	\$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	\$26.46
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	\$20.76
FY 2019-20	\$233.22	\$223.16	\$244.91	\$0.47	\$0.05	\$0.04	\$0.14	\$0.00	\$0.01	\$0.01	\$1.92	\$0.00	\$0.00	\$0.00	\$0.00	\$24.93
Estimated FY 2020-21	\$319.99	\$319.99	\$365.22	\$0.51	\$0.07	\$0.05	\$0.17	\$0.00	\$0.02	\$0.02	\$2.90	\$0.00	\$0.00	\$0.00	\$0.00	\$33.08
Estimated FY 2021-22	\$361.62	\$336.81	\$371.42	\$0.57	\$0.07	\$0.05	\$0.18	\$0.00	\$0.02	\$0.02	\$3.07	\$0.00	\$0.00	\$0.00	\$0.00	\$34.22
Estimated FY 2022-23	\$360.96	\$335.71	\$373.92	\$0.53	\$0.06	\$0.05	\$0.16	\$0.00	\$0.02	\$0.02	\$3.12	\$0.00	\$0.00	\$0.00	\$0.00	\$32.13
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 2012-13	-7.75%	2.34%	-0.81%	100.00%	-66.67%	250.00%	0.00%	100.00%	40000.00%	0.00%	3397.83%	0.00%	0.00%	0.00%	4.17%	-2.92%
FY 2013-14	-31.32%	-29.28%	30.06%	337.03%	500.00%	-50.00%	100.00%	-51.09%	-27.68%	0.00%	-15.35%	100.00%	0.00%	0.00%	83.60%	-20.91%
FY 2014-15	15.83%	11.67%	16.94%	32.07%	133.33%	14.29%	73.17%	100.00%	32.41%	100.00%	15.79%	1300.00%	0.00%	0.00%	-0.65%	-10.06%
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%	-14.13%
FY 2016-17	-3.21%	-20.0%	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%	-4.23%
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%	14.55%
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%	-21.54%
FY 2019-20	16.44%	13.36%	19.78%	-2.08%	25.00%	33.33%	16.67%	0.00%	0.00%	0.00%	18.52%	0.00%	0.00%	0.00%	0.00%	20.9%
Estimated FY 2020-21	45.56%	43.39%	49.12%	8.51%	40.00%	25.00%	21.43%	100.00%	100.00%	100.00%	51.04%	0.00%	0.00%	0.00%	0.00%	32.69%
Estimated FY 2021-22	6.52%	5.26%	1.70%	11.76%	0.00%	0.00%	3.88%	0.00%	0.00%	0.00%	5.86%	0.00%	0.00%	0.00%	0.00%	3.45%
Estimated FY 2022-23	-0.18%	-0.33%	0.67%	-7.02%	-14.29%	0.00%	-11.11%	0.00%	0.00%	0.00%	1.63%	0.00%	0.00%	0.00%	0.00%	-6.11%

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

SINGLE ENTRY POINTS	Current Year Projection														TOTAL	
	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-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services		Partial Dual Eligible
Projected FY 2019-20 Expenditure on Case Management	\$15,657,672	\$4,105,156	\$23,005,144	\$7,031	\$12,146	\$3,516	\$63,447	\$0	\$8,151	\$959	\$57,853	\$0	\$0	\$0	\$0	\$42,921,075
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%
Estimated Projected Base Expenditure	\$16,064,771	\$4,211,890	\$23,603,278	\$7,214	\$12,462	\$3,607	\$66,097	\$0	\$8,363	\$984	\$59,357	\$0	\$0	\$0	\$0	\$44,037,023
<i>Bottom Line Impacts</i>																
FY 2018-19 R-17 Single Assessment Tool Financing	\$332,286	\$87,119	\$488,213	\$149	\$258	\$75	\$1,346	\$0	\$173	\$20	\$1,228	\$0	\$0	\$0	\$0	\$910,867
Total Bottom Line Impacts	\$332,286	\$87,119	\$488,213	\$149	\$258	\$75	\$1,346	\$0	\$173	\$20	\$1,228	\$0	\$0	\$0	\$0	\$910,867
Estimated FY 2020-21 Contract Amount	\$16,397,057	\$4,299,009	\$24,091,491	\$7,363	\$12,720	\$3,682	\$66,443	\$0	\$8,536	\$1,004	\$60,585	\$0	\$0	\$0	\$0	\$44,947,890
Estimated FY 2020-21 Per Capita	\$339.48	\$319.99	\$365.22	\$0.51	\$0.07	\$0.05	\$0.17	\$0.00	\$0.02	\$0.02	\$2.90	\$0.00	\$0.00	\$0.00	\$0.00	\$33.08
% Change over FY 2019-20 Per Capita	45.56%	62.55%	78.63%	6.25%	75.00%	66.67%	41.67%	0.00%	100.00%	100.00%	79.01%	0.00%	0.00%	0.00%	0.00%	59.34%
Estimated FY 2020-21 Contract Amount	\$16,397,057	\$4,299,009	\$24,091,491	\$7,363	\$12,720	\$3,682	\$66,443	\$0	\$8,536	\$1,004	\$60,585	\$0	\$0	\$0	\$0	\$44,947,890
Estimated FY 2020-21 Estimated Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2020-21 Total Expenditure	\$16,397,057	\$4,299,009	\$24,091,491	\$7,363	\$12,720	\$3,682	\$66,443	\$0	\$8,536	\$1,004	\$60,585	\$0	\$0	\$0	\$0	\$44,947,890
Request Year Projection																
FY 2021-22 Base Contracts	\$16,064,771	\$4,211,890	\$23,603,278	\$7,214	\$12,462	\$3,607	\$66,097	\$0	\$8,363	\$984	\$59,357	\$0	\$0	\$0	\$0	\$44,037,023
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%
Estimated FY 2021-22 Base Expenditure	\$16,562,779	\$4,342,459	\$24,334,980	\$7,438	\$12,848	\$3,719	\$67,115	\$0	\$8,622	\$1,015	\$61,197	\$0	\$0	\$0	\$0	\$45,402,172
<i>Bottom Line Impacts</i>																
FY 2018-19 R-17 Single Assessment Tool Financing	\$996,857	\$261,358	\$1,464,639	\$448	\$773	\$224	\$4,039	\$0	\$519	\$61	\$3,683	\$0	\$0	\$0	\$0	\$2,732,601
Total Bottom Line Impacts	\$996,857	\$261,358	\$1,464,639	\$448	\$773	\$224	\$4,039	\$0	\$519	\$61	\$3,683	\$0	\$0	\$0	\$0	\$2,732,601
Estimated FY 2021-22 Contract Amount	\$17,559,636	\$4,603,817	\$25,799,619	\$7,886	\$13,621	\$3,943	\$71,154	\$0	\$9,141	\$1,076	\$64,880	\$0	\$0	\$0	\$0	\$48,134,773
Estimated FY 2021-22 Per Capita	\$361.62	\$336.81	\$371.42	\$0.57	\$0.07	\$0.05	\$0.18	\$0.00	\$0.02	\$3.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34.22
% Change over Estimated FY 2020-21 Per Capita	6.57%	5.26%	1.70%	11.76%	0.00%	0.00%	5.88%	0.00%	0.00%	5.86%	0.00%	0.00%	0.00%	0.00%	0.00%	3.45%
Estimated FY 2021-22 Contract Amount	\$17,559,636	\$4,603,817	\$25,799,619	\$7,886	\$13,621	\$3,943	\$71,154	\$0	\$9,141	\$1,076	\$64,880	\$0	\$0	\$0	\$0	\$48,134,773
Estimated FY 2021-22 Estimated Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2021-22 Total Expenditure	\$17,559,636	\$4,603,817	\$25,799,619	\$7,886	\$13,621	\$3,943	\$71,154	\$0	\$9,141	\$1,076	\$64,880	\$0	\$0	\$0	\$0	\$48,134,773
Out Year Projection																
FY 2022-23 Base Contracts	\$17,559,636	\$4,603,817	\$25,799,619	\$7,886	\$13,621	\$3,943	\$71,154	\$0	\$9,141	\$1,076	\$64,880	\$0	\$0	\$0	\$0	\$48,134,773
Estimated Increase in HCBS Enrollment ⁽¹⁾⁽²⁾	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%	3.13%
Estimated FY 2022-23 Base Expenditure	\$18,109,253	\$4,747,916	\$26,607,147	\$8,133	\$14,047	\$4,066	\$73,381	\$0	\$9,427	\$1,110	\$66,911	\$0	\$0	\$0	\$0	\$49,641,391
<i>Bottom Line Impacts</i>																
FY 2018-19 R-17 Single Assessment Tool Financing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2022-23 Contract Amount	\$18,109,253	\$4,747,916	\$26,607,147	\$8,133	\$14,047	\$4,066	\$73,381	\$0	\$9,427	\$1,110	\$66,911	\$0	\$0	\$0	\$0	\$49,641,391
Estimated FY 2022-23 Per Capita	\$360.96	\$335.71	\$373.92	\$0.53	\$0.06	\$0.05	\$0.16	\$0.00	\$0.02	\$3.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32.13
% Change over FY 2021-22 Per Capita	-0.18%	-0.33%	0.07%	-7.02%	-14.29%	0.00%	-11.11%	0.00%	0.00%	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.11%
Estimated FY 2022-23 Contract Amount	\$18,109,253	\$4,747,916	\$26,607,147	\$8,133	\$14,047	\$4,066	\$73,381	\$0	\$9,427	\$1,110	\$66,911	\$0	\$0	\$0	\$0	\$49,641,391
Estimated FY 2022-23 Estimated Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2022-23 Total Expenditure	\$18,109,253	\$4,747,916	\$26,607,147	\$8,133	\$14,047	\$4,066	\$73,381	\$0	\$9,427	\$1,110	\$66,911	\$0	\$0	\$0	\$0	\$49,641,391

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 Narrative for further information.
(2) FY 2019-20 expenditure is the amount of the base contracts in place with the SEPs; to trend expenditure for FY 2020-21 and FY 2021-22, the Department selected the estimated growth rate in HCBS Enrollment.

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 2012-13	\$18,845	\$38,614	\$282,411	\$10,185	\$329,787	\$91,251	\$48,349	\$0	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$0	\$957,110
FY 2013-14	\$7,234	\$17,469	\$116,400	\$7,957	\$142,079	\$40,697	\$112,294	\$0	\$0	\$0	\$19,931	\$62,892	\$0	\$0	\$0	\$526,953
FY 2014-15	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
FY 2015-16	\$4,417	\$11,155	\$76,681	\$6,833	\$105,014	\$45,818	\$231,386	\$0	\$0	\$0	\$15,397	\$40,805	\$4,719	\$0	\$0	\$542,225
FY 2016-17	\$21,390	\$19,223	\$135,054	\$15,538	\$179,636	\$125,847	\$338,068	\$0	\$0	\$0	\$34,168	\$56,620	\$11,787	\$0	\$0	\$937,331
FY 2017-18	\$9,979	\$19,086	\$143,698	\$17,059	\$178,818	\$71,908	\$367,806	\$0	\$0	\$0	\$27,010	\$47,345	\$10,344	\$0	\$0	\$893,053
FY 2018-19	\$5,787	\$16,653	\$136,067	\$16,034	\$133,777	\$46,240	\$281,028	\$0	\$0	\$0	\$23,205	\$39,235	\$7,382	\$0	\$0	\$705,408
FY 2019-20	\$3,158	\$11,340	\$96,878	\$12,044	\$86,431	\$29,677	\$192,864	\$0	\$0	\$0	\$21,035	\$25,846	\$4,446	\$0	\$0	\$483,719
Estimated FY 2020-21	\$8,394	\$30,142	\$257,502	\$32,013	\$229,734	\$78,882	\$512,633	\$0	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$1,285,726
Estimated FY 2021-22	\$8,394	\$30,142	\$257,502	\$32,013	\$229,733	\$78,882	\$512,633	\$0	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$1,285,726
Estimated FY 2022-23	\$8,394	\$30,142	\$257,502	\$32,013	\$229,733	\$78,882	\$512,633	\$0	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$1,285,726
Percent Change in Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	-61.61%	-54.76%	-58.78%	-21.88%	-56.92%	-55.40%	132.26%	0.00%	0.00%	0.00%	-59.57%	-28.83%	0.00%	0.00%	0.00%	-44.94%
FY 2014-15	13.80%	23.92%	24.83%	13.74%	48.74%	93.74%	247.39%	0.00%	0.00%	0.00%	47.60%	34.49%	100.00%	0.00%	0.00%	87.54%
FY 2015-16	-46.34%	-48.47%	-47.23%	-24.50%	-50.31%	-41.89%	-40.68%	0.00%	0.00%	0.00%	-47.66%	-51.76%	-51.53%	0.00%	0.00%	-45.13%
FY 2016-17	384.27%	72.33%	76.12%	127.40%	71.06%	174.67%	46.11%	0.00%	0.00%	0.00%	121.91%	38.76%	149.78%	0.00%	0.00%	72.87%
FY 2017-18	-53.55%	-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%	-35.59%	-23.59%	0.00%	0.00%	0.00%	-14.09%	-17.13%	-28.63%	0.00%	0.00%	-21.01%
FY 2019-20	-45.43%	-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%
Estimated FY 2020-21	165.80%	165.80%	165.80%	165.80%	165.80%	165.80%	165.80%	0.00%	0.00%	0.00%	165.80%	165.79%	165.79%	0.00%	0.00%	165.80%
Estimated 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%
Estimated FY 2022-23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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 2012-13	\$0.46	\$4.27	\$4.56	\$11.47	\$3.32	\$2.20	\$4.55	\$0.00	\$0.00	\$0.00	\$2.77	\$11.01	\$0.00	\$0.00	\$0.00	\$1.40
FY 2013-14	\$0.17	\$1.77	\$1.81	\$3.11	\$1.14	\$0.86	\$1.29	\$0.00	\$0.00	\$0.00	\$1.09	\$4.78	\$0.00	\$0.00	\$0.00	\$0.61
FY 2014-15	\$0.20	\$2.07	\$2.18	\$2.50	\$1.31	\$1.10	\$1.62	\$0.00	\$0.00	\$0.00	\$1.47	\$5.68	\$5.57	\$0.00	\$0.00	\$0.85
FY 2015-16	\$0.10	\$1.06	\$1.11	\$1.10	\$0.64	\$0.53	\$0.72	\$0.00	\$0.00	\$0.00	\$0.77	\$2.83	\$2.68	\$0.00	\$0.00	\$0.42
FY 2016-17	\$0.49	\$1.71	\$2.00	\$2.49	\$1.11	\$1.25	\$0.97	\$0.00	\$0.00	\$0.00	\$1.68	\$4.17	\$5.99	\$0.00	\$0.00	\$0.70
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	\$0.68
FY 2018-19	\$0.12	\$1.31	\$1.98	\$1.78	\$0.76	\$0.73	\$0.85	\$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
Estimated FY 2020-21	\$0.17	\$2.24	\$3.90	\$2.20	\$1.33	\$0.97	\$1.34	\$0.00	\$0.00	\$0.00	\$2.68	\$5.22	\$3.43	\$0.00	\$0.00	\$0.95
Estimated FY 2021-22	\$0.17	\$2.21	\$3.71	\$2.33	\$1.13	\$0.98	\$1.26	\$0.00	\$0.00	\$0.00	\$2.65	\$4.76	\$3.37	\$0.00	\$0.00	\$0.91
Estimated FY 2022-23	\$0.17	\$2.13	\$3.62	\$2.09	\$0.94	\$0.95	\$1.13	\$0.00	\$0.00	\$0.00	\$2.60	\$4.25	\$3.24	\$0.00	\$0.00	\$0.83
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 2013-14	-63.04%	-58.55%	-60.31%	-72.89%	-65.66%	-60.91%	-71.65%	0.00%	0.00%	0.00%	-60.65%	-56.58%	0.00%	0.00%	0.00%	-56.43%
FY 2014-15	17.65%	16.95%	20.44%	-19.61%	14.91%	27.91%	25.58%	0.00%	0.00%	0.00%	34.86%	18.83%	100.00%	0.00%	0.00%	39.34%
FY 2015-16	-50.00%	-48.79%	-49.08%	-56.00%	-51.15%	-51.82%	-55.56%	0.00%	0.00%	0.00%	-47.62%	-50.18%	-51.89%	0.00%	0.00%	-50.59%
FY 2016-17	390.00%	61.32%	80.18%	126.36%	73.44%	135.85%	34.72%	0.00%	0.00%	0.00%	118.18%	47.35%	123.51%	0.00%	0.00%	66.67%
FY 2017-18	-55.10%	-5.26%	6.50%	-16.06%	-10.81%	-23.20%	7.22%	0.00%	0.00%	0.00%	-25.00%	12.23%	-22.54%	0.00%	0.00%	-2.86%
FY 2018-19	-45.45%	-19.14%	-7.04%	-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%
Estimated FY 2020-21	142.86%	157.47%	167.12%	94.69%	150.94%	94.00%	123.33%	0.00%	0.00%	0.00%	170.71%	133.04%	70.65%	0.00%	0.00%	137.50%
Estimated FY 2021-22	0.00%	-1.34%	-4.87%	5.91%	-15.04%	1.03%	-5.97%	0.00%	0.00%	0.00%	-1.12%	-8.81%	-1.75%	0.00%	0.00%	-4.21%
Estimated FY 2022-23	0.00%	-3.62%	-2.43%	-10.30%	-16.81%	-3.06%	-10.32%	0.00%	0.00%	0.00%	-1.89%	-10.71%	-3.86%	0.00%	0.00%	-8.79%

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 2020-21 Projection																
Estimated FY 2020-21 Base Per Capita	\$0.17	\$2.24	\$3.90	\$2.20	\$1.33	\$0.97	\$1.34	\$0.00	\$0.00	\$0.00	\$2.68	\$5.22	\$3.43	\$0.00	\$0.00	\$0.95
Estimated FY 2020-21 Eligibles	48,301	13,435	65,964	14,580	172,515	81,695	381,763	144	438,020	65,834	20,887	13,150	3,448	3,953	34,990	1,358,679
Estimated FY 2020-21 Base Expenditure	\$8,394	\$30,142	\$257,502	\$32,013	\$229,734	\$78,882	\$512,632	\$0	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$1,285,726
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2020-21 Total Expenditure	\$8,394	\$30,142	\$257,502	\$32,013	\$229,734	\$78,882	\$512,632	\$0	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$1,285,726
Estimated FY 2020-21 Per Capita	\$0.17	\$2.24	\$3.90	\$2.20	\$1.33	\$0.97	\$1.34	\$0.00	\$0.00	\$0.00	\$2.68	\$5.22	\$3.43	\$0.00	\$0.00	\$0.95
% Change over FY 2019-20 Per Capita	142.86%	157.47%	167.12%	94.69%	150.94%	94.00%	123.33%	0.00%	0.00%	0.00%	170.71%	133.04%	70.65%	0.00%	0.00%	137.50%
FY 2021-22 Projection																
Estimated FY 2021-22 Base Per Capita	\$0.17	\$2.21	\$3.71	\$2.33	\$1.13	\$0.98	\$1.26	\$0.00	\$0.00	\$2.65	\$4.76	\$3.37	\$0.00	\$0.00	\$0.00	\$0.91
Estimated FY 2021-22 Eligibles	48,558	13,669	69,462	13,742	204,182	80,208	405,854	144	427,055	65,926	21,100	14,443	3,508	3,483	35,269	1,406,603
Estimated FY 2021-22 Base Expenditure	\$8,394	\$30,142	\$257,502	\$32,013	\$229,733	\$78,882	\$512,633	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$0	\$1,285,726
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2021-22 Total Expenditure	\$8,394	\$30,142	\$257,502	\$32,013	\$229,733	\$78,882	\$512,633	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$0	\$1,285,726
Estimated FY 2021-22 Per Capita	\$0.17	\$2.21	\$3.71	\$2.33	\$1.13	\$0.98	\$1.26	\$0.00	\$0.00	\$2.65	\$4.76	\$3.37	\$0.00	\$0.00	\$0.00	\$0.91
% Change over FY 2020-21 Per Capita	0.00%	-1.34%	-4.87%	5.91%	-15.04%	1.03%	-5.97%	0.00%	0.00%	0.00%	-1.12%	-8.81%	-1.75%	0.00%	0.00%	-4.21%
FY 2022-23 Projection																
Estimated FY 2022-23 Base Per Capita	\$0.17	\$2.13	\$3.62	\$2.09	\$0.94	\$0.95	\$1.13	\$0.00	\$0.00	\$2.60	\$4.25	\$3.24	\$0.00	\$0.00	\$0.00	\$0.83
Estimated FY 2022-23 Eligibles	50,169	14,143	71,157	15,305	245,688	83,255	454,361	145	454,905	73,738	21,472	16,166	3,652	3,611	37,047	1,544,812
Estimated FY 2022-23 Base Expenditure	\$8,394	\$30,142	\$257,502	\$32,013	\$229,733	\$78,882	\$512,633	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$0	\$1,285,726
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2022-23 Total Expenditure	\$8,394	\$30,142	\$257,502	\$32,013	\$229,733	\$78,882	\$512,633	\$0	\$0	\$55,911	\$68,699	\$11,817	\$0	\$0	\$0	\$1,285,726
Estimated FY 2022-23 Per Capita	\$0.17	\$2.13	\$3.62	\$2.09	\$0.94	\$0.95	\$1.13	\$0.00	\$0.00	\$2.60	\$4.25	\$3.24	\$0.00	\$0.00	\$0.00	\$0.83
% Change over FY 2021-22 Per Capita	0.00%	-3.62%	-2.43%	-10.30%	-16.81%	-3.06%	-10.32%	0.00%	0.00%	0.00%	-1.89%	-10.71%	-3.86%	0.00%	0.00%	-8.79%

Exhibit 1 - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2011-12	\$345,078	\$256,950	\$2,052,795	\$377	\$5,600,110	\$2,269,608	\$79,568	\$0	\$6,360,605	\$0	\$576,072	\$275,408	\$0	\$107	\$1,155	\$17,907,833
FY 2012-13	\$576,537	\$452,652	\$3,160,914	\$19,706	\$9,740,443	\$4,141,282	\$1,856,177	\$0	\$13,291,533	\$887,610	\$1,388,883	\$429,730	\$22,051	\$518	\$4,894	\$36,728,931
FY 2013-14	\$547,729	\$468,561	\$4,052,232	\$88,828	\$10,881,279	\$3,955,017	\$6,302,817	\$0	\$38,151,110	\$1,849,462	\$1,594,103	\$714,215	\$40,255	\$842	\$23,780	\$68,570,330
FY 2014-15	\$1,548,799	\$1,747,258	\$19,585,419	\$158,419	\$14,847,436	\$6,198,632	\$19,858,930	\$0	\$46,840,789	\$5,347,941	\$1,943,616	\$952,332	\$111,815	\$25,749	\$90,254	\$103,950,766
FY 2015-16	\$2,537,026	\$997,903	\$7,402,114	\$468,572	\$17,348,602	\$8,867,761	\$34,091,686	\$21,262	\$87,830,606	\$7,572,966	\$2,441,963	\$1,142,663	\$140,520	\$1,411	\$84,513	\$140,949,203
FY 2016-17	\$2,914,538	\$1,131,754	\$7,654,416	\$394,425	\$17,469,934	\$10,220,432	\$37,096,754	\$2,115	\$99,169,454	\$8,511,980	\$2,639,850	\$1,146,380	\$162,819	\$61	\$9,566	\$148,523,678
FY 2017-18	\$3,718,887	\$1,287,216	\$8,162,944	\$764,936	\$20,808,430	\$7,201,612	\$36,969,970	\$15,390	\$45,534,999	\$7,446,617	\$3,146,843	\$893,378	\$193,728	\$321	\$0	\$144,941,271
FY 2018-19	\$5,976,019	\$1,610,594	\$9,376,506	\$1,176,416	\$23,985,873	\$8,973,111	\$43,550,316	\$30,310	\$59,414,184	\$8,506,771	\$3,121,813	\$1,575,582	\$292,882	\$383	\$0	\$167,580,760
FY 2019-20	\$7,286,885	\$2,036,439	\$11,368,287	\$1,660,976	\$27,382,237	\$10,146,837	\$51,271,211	\$24,475	\$72,056,026	\$9,604,889	\$3,886,018	\$1,794,332	\$335,812	\$226	\$0	\$198,855,150
Estimated FY 2020-21	\$7,025,531	\$1,992,551	\$11,215,462	\$1,960,341	\$27,442,336	\$12,194,559	\$58,725,378	\$26,010	\$72,169,271	\$10,595,148	\$3,758,218	\$2,132,808	\$516,457	\$221	\$0	\$209,754,292
Estimated FY 2021-22	\$7,111,236	\$2,011,960	\$11,508,475	\$1,999,367	\$27,642,493	\$13,134,204	\$65,019,162	\$26,742	\$73,531,030	\$11,339,272	\$3,803,710	\$2,359,215	\$586,993	\$0	\$0	\$219,973,854
Estimated FY 2022-23	\$8,026,642	\$2,255,396	\$11,814,767	\$2,214,690	\$27,642,513	\$14,315,413	\$73,486,290	\$26,932	\$78,027,711	\$12,671,340	\$3,867,530	\$2,660,385	\$616,758	\$0	\$0	\$237,606,366
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 2012-13	67.07%	76.16%	90.81%	5127.06%	71.18%	82.47%	2232.82%	0.00%	108.97%	100.00%	141.10%	56.03%	100.00%	384.11%	323.72%	105.10%
FY 2013-14	-5.00%	3.51%	3.45%	350.77%	9.66%	-4.50%	239.56%	0.00%	187.03%	119.63%	14.78%	66.22%	82.55%	62.55%	385.90%	86.69%
FY 2014-15	182.77%	59.48%	37.01%	78.34%	39.00%	56.73%	210.75%	0.00%	174.33%	21.93%	33.32%	177.77%	2958.08%	279.54%	51.60%	51.60%
FY 2015-16	63.81%	33.54%	33.33%	195.78%	16.85%	43.06%	74.06%	100.00%	23.46%	41.60%	25.44%	19.99%	25.67%	-94.23%	-6.36%	35.99%
FY 2016-17	14.88%	13.41%	3.41%	-15.80%	0.33%	15.35%	8.31%	-90.05%	2.32%	12.39%	8.10%	0.32%	15.87%	-95.68%	-88.68%	5.37%
FY 2017-18	27.60%	13.74%	6.64%	93.89%	19.11%	-29.54%	-0.34%	62.76%	-8.17%	-12.51%	19.19%	-22.07%	17.14%	-100.00%	-2.41%	0.00%
FY 2018-19	60.69%	25.12%	14.87%	53.79%	15.27%	24.60%	17.80%	31.97%	14.24%	-0.78%	76.36%	53.66%	-40.99%	0.00%	15.62%	0.00%
FY 2019-20	21.94%	26.44%	21.24%	41.19%	14.16%	13.08%	17.73%	20.51%	21.28%	12.91%	24.88%	13.88%	14.66%	-40.99%	0.00%	18.66%
Estimated FY 2020-21	-3.59%	-2.16%	-1.34%	18.02%	0.22%	20.18%	14.54%	6.27%	10.31%	-3.29%	18.86%	53.79%	-2.31%	0.00%	0.00%	5.48%
Estimated FY 2021-22	1.22%	0.97%	2.61%	1.99%	0.73%	7.71%	10.72%	2.81%	1.75%	7.02%	1.21%	10.62%	13.66%	-100.00%	0.00%	4.57%
Estimated FY 2022-23	12.87%	2.66%	10.37%	8.99%	13.02%	8.99%	17.55%	0.07%	1.68%	12.77%	1.68%	12.77%	0.00%	0.00%	0.00%	8.02%
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 2011-12	\$8.68	\$30.65	\$34.54	\$7.25	\$61.04	\$64.00	\$70.17	\$0.00	\$19.01	\$0.00	\$31.94	\$36.10	\$0.00	\$0.04	\$0.06	\$28.89
FY 2012-13	\$14.12	\$50.01	\$63.26	\$22.19	\$98.00	\$99.68	\$174.55	\$0.00	\$36.94	\$107.77	\$78.13	\$53.56	\$64.10	\$0.19	\$0.23	\$53.78
FY 2013-14	\$13.09	\$47.56	\$62.90	\$34.70	\$85.67	\$84.00	\$72.24	\$0.00	\$95.61	\$76.92	\$87.27	\$54.28	\$38.08	\$0.34	\$1.02	\$79.64
FY 2014-15	\$37.04	\$71.40	\$83.43	\$43.68	\$91.83	\$86.11	\$81.14	\$0.00	\$105.09	\$106.72	\$97.01	\$63.93	\$9.46	\$3.22	\$89.52	\$89.52
FY 2015-16	\$59.83	\$94.78	\$107.59	\$75.37	\$106.21	\$101.97	\$106.41	\$66.03	\$123.78	\$127.27	\$122.50	\$79.28	\$79.89	\$0.53	\$2.59	\$108.67
FY 2016-17	\$66.33	\$100.68	\$113.20	\$63.11	\$108.23	\$101.13	\$106.65	\$9.00	\$126.08	\$131.13	\$129.98	\$84.50	\$82.73	\$0.28	\$10.34	\$110.34
FY 2017-18	\$81.01	\$109.11	\$120.88	\$93.57	\$115.70	\$96.52	\$123.83	\$99.29	\$123.83	\$115.73	\$146.53	\$88.23	\$85.57	\$0.11	\$0.00	\$110.20
FY 2018-19	\$125.32	\$126.61	\$136.61	\$130.90	\$136.42	\$141.17	\$131.76	\$140.07	\$141.38	\$143.27	\$143.10	\$129.19	\$127.73	\$0.14	\$0.00	\$132.86
FY 2019-20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2020-21	\$145.45	\$148.31	\$170.02	\$134.45	\$159.07	\$149.27	\$153.83	\$180.63	\$164.76	\$160.94	\$179.93	\$162.19	\$149.78	\$0.06	\$0.00	\$154.38
Estimated FY 2021-22	\$146.45	\$147.19	\$165.68	\$145.49	\$135.38	\$160.20	\$185.71	\$171.95	\$172.00	\$180.27	\$163.35	\$167.33	\$0.00	\$0.00	\$0.00	\$156.39
Estimated FY 2022-23	\$159.99	\$158.06	\$166.04	\$144.71	\$112.51	\$161.74	\$185.74	\$171.53	\$171.84	\$180.12	\$164.57	\$168.88	\$0.00	\$0.00	\$0.00	\$153.81
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 2012-13	62.67%	63.16%	83.15%	206.07%	60.55%	55.75%	148.75%	0.00%	94.22%	100.00%	144.61%	48.27%	100.00%	375.00%	283.33%	86.13%
FY 2013-14	-7.39%	-4.90%	-0.57%	56.38%	-12.58%	-15.73%	-58.61%	0.00%	158.83%	-28.63%	11.70%	1.34%	-40.59%	78.95%	343.88%	48.08%
FY 2014-15	182.96%	50.13%	32.64%	25.88%	7.19%	2.51%	12.52%	0.00%	9.92%	38.74%	11.16%	17.88%	2682.55%	215.69%	12.41%	12.41%
FY 2015-16	61.53%	32.75%	28.96%	72.55%	15.66%	18.24%	31.14%	100.00%	17.88%	19.26%	26.28%	24.01%	24.96%	-94.40%	-19.57%	21.59%
FY 2016-17	10.86%	6.23%	5.21%	-16.27%	1.90%	-0.82%	0.23%	-86.37%	1.86%	3.03%	6.11%	6.58%	3.55%	-96.23%	-89.19%	1.54%
FY 2017-18	22.13%	6.37%	6.78%	48.26%	6.90%	-4.56%	-1.69%	1003.22%	-1.78%	-11.74%	12.23%	4.41%	5.35%	450.00%	-100.00%	-0.13%
FY 2018-19	54.70%	13.01%	13.01%	39.00%	17.91%	25.67%	41.07%	14.17%	23.80%	-3.54%	46.42%	49.77%	27.57%	0.00%	0.00%	20.56%
FY 2019-20	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Estimated FY 2020-21	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Estimated FY 2021-22	-0.69%	-2.55%	8.21%	-14.89%	9.70%	4.14%	4.36%	6.87%	0.72%	11.72%	-100.00%	0.72%	11.72%	-100.00%	0.00%	0.00%
Estimated FY 2022-23	9.25%	7.39%	0.22%	-0.54%	-16.89%	5.01%	0.96%	0.02%	-0.24%	-0.09%	-0.08%	0.75%	0.93%	-0.00%	0.00%	-1.65%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Current Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RAEs in the ACC	\$5,233,939	\$1,480,056	\$8,389,231	\$1,478,267	\$20,508,853	\$9,491,339	\$45,090,287	\$19,669	\$53,913,583	\$8,046,422	\$2,801,675	\$1,636,244	\$413,580	\$0	\$0	\$158,802,946
KPI Payment	\$1,063,131	\$304,760	\$1,680,489	\$298,196	\$4,118,990	\$1,699,030	\$8,351,074	\$3,816	\$10,932,676	\$1,549,878	\$567,189	\$302,949	\$66,363	\$120	\$0	\$30,938,660
Performance Pool Payment	\$728,461	\$207,735	\$1,145,742	\$183,878	\$2,814,493	\$1,004,190	\$5,284,017	\$2,525	\$7,323,012	\$998,848	\$389,354	\$193,614	\$36,714	\$101	\$0	\$20,312,686
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2020-21 Total Expenditure	\$7,025,531	\$1,992,551	\$11,215,462	\$1,960,341	\$27,442,336	\$12,194,559	\$58,725,378	\$26,010	\$72,169,271	\$10,595,148	\$3,758,218	\$2,132,807	\$516,457	\$221	\$0	\$209,754,292
Estimated FY 2020-21 Per Capita Cost	\$145.00	\$148.00	\$170.00	\$134.00	\$159.00	\$149.00	\$154.00	\$181.00	\$165.00	\$161.00	\$180.00	\$162.00	\$150.00	\$0.00	\$0.00	\$154.00
Request Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RAEs in the ACC	\$5,293,898	\$1,498,475	\$8,578,758	\$1,494,977	\$20,508,962	\$9,865,517	\$49,177,841	\$19,872	\$54,820,144	\$8,540,832	\$2,828,279	\$1,784,075	\$441,727	\$0	\$0	\$164,853,457
KPI Payment	\$1,074,392	\$303,395	\$1,738,884	\$294,553	\$4,222,344	\$1,921,212	\$9,440,849	\$4,078	\$10,957,866	\$1,656,368	\$577,639	\$342,879	\$86,588	\$0	\$0	\$32,621,248
Performance Pool Payment	\$742,946	\$210,690	\$1,190,833	\$209,837	\$2,911,187	\$1,347,275	\$6,400,468	\$2,792	\$7,652,916	\$1,142,172	\$397,692	\$232,261	\$58,678	\$0	\$0	\$22,499,149
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2021-22 Total Expenditure	\$7,111,236	\$2,011,960	\$11,508,475	\$1,999,367	\$27,642,493	\$13,134,204	\$65,019,158	\$26,742	\$73,431,026	\$11,339,272	\$3,803,710	\$2,359,215	\$586,993	\$0	\$0	\$219,973,854
Estimated FY 2021-22 Per Capita Cost	\$146.00	\$147.00	\$166.00	\$145.00	\$135.00	\$164.00	\$160.00	\$186.00	\$172.00	\$172.00	\$180.00	\$163.00	\$167.00	\$0.00	\$0.00	\$156.00
Out Year Projection																
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RAEs in the ACC	\$6,121,473	\$1,698,728	\$8,812,655	\$1,680,565	\$20,508,962	\$10,811,403	\$55,871,634	\$20,010	\$58,663,662	\$9,618,583	\$2,879,227	\$2,021,749	\$461,564	\$0	\$0	\$179,170,225
KPI Payment	\$1,153,712	\$323,593	\$1,784,376	\$321,917	\$4,222,349	\$2,103,622	\$10,633,958	\$4,102	\$11,582,449	\$1,840,405	\$586,321	\$385,591	\$92,492	\$0	\$0	\$35,035,052
Performance Pool Payment	\$751,457	\$212,705	\$1,217,736	\$212,208	\$2,911,202	\$1,400,388	\$6,980,687	\$2,820	\$7,781,600	\$1,212,352	\$401,882	\$253,245	\$62,702	\$0	\$0	\$23,400,589
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2022-23 Total Expenditure	\$8,026,642	\$2,235,296	\$11,814,767	\$2,214,690	\$27,642,513	\$14,315,413	\$73,486,279	\$26,932	\$78,027,711	\$12,671,340	\$3,867,530	\$2,660,385	\$616,758	\$0	\$0	\$237,606,266
Estimated FY 2022-23 Per Capita Cost	\$160.00	\$158.00	\$166.00	\$145.00	\$113.00	\$172.00	\$162.00	\$186.00	\$172.00	\$172.00	\$180.00	\$165.00	\$169.00	\$0.00	\$0.00	\$154.00

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

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Cash Based Actuals by Provider			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2013-14	\$33,826,431	\$2,902,500	\$36,728,931
FY 2014-15	\$65,620,330	\$2,950,000	\$68,570,330
FY 2015-16	\$100,891,291	\$3,059,475	\$103,950,766
FY 2016-17	\$137,974,203	\$2,975,000	\$140,949,203
FY 2017-18	\$146,273,678	\$2,250,000	\$148,523,678
FY 2018-19	\$144,941,471	\$0	\$144,941,471
FY 2019-20	\$167,580,760	\$0	\$167,580,760
Estimated FY 2020-21	\$209,754,292	\$0	\$209,754,292
Estimated FY 2021-22	\$219,973,854	\$0	\$219,973,854
Estimated FY 2022-23	\$237,606,366	\$0	\$237,606,366
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 2012-13	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%
FY 2013-14	100.00%	100.00%	100.00%
FY 2014-15	93.99%	1.64%	86.69%
FY 2015-16	53.75%	3.71%	51.60%
FY 2016-17	36.76%	-2.76%	35.59%
FY 2017-18	6.02%	-24.37%	-5.37%
FY 2018-19	-0.91%	-100.00%	-2.41%
Estimated FY 2020-21	44.72%	0.00%	44.72%
Estimated FY 2021-22	4.87%	0.00%	4.87%
Estimated FY 2022-23	8.02%	0.00%	8.02%
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 2011-12	-	-	-
FY 2012-13	-	-	-
FY 2013-14	-	-	-
FY 2013-14	226,499	226,499	622,871
FY 2014-15	455,426	455,426	455,426
FY 2015-16	751,742	751,742	751,742
FY 2016-17	931,919	931,919	931,919
FY 2017-18	937,858	937,858	937,858
FY 2018-19	951,521	931,521	951,521
FY 2019-20	1,038,059	-	-
Estimated FY 2020-21	1,148,572	-	1,148,572
Estimated FY 2021-22	1,194,590	-	1,194,590
Estimated FY 2022-23	1,298,339	-	1,298,339
Annual Percent Change in Enrollment			
FY 2015-16	65.06%	65.06%	65.06%
FY 2016-17	23.97%	23.97%	23.97%
FY 2017-18	0.64%	0.64%	0.64%
FY 2018-19	1.46%	1.46%	1.46%
Estimated FY 2020-21	20.71%	-100.00%	20.71%
Estimated FY 2021-22	4.01%	0.00%	4.01%
Estimated FY 2022-23	8.68%	0.00%	8.68%
Cost Per Enrollee			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2014-15	\$74.27	\$6.37	\$80.65
FY 2015-16	\$87.29	\$3.92	\$91.22
FY 2016-17	\$108.26	\$3.28	\$111.54
FY 2017-18	\$147.12	\$3.17	\$150.29
FY 2018-19	\$152.33	\$0.00	\$152.33
Estimated FY 2020-21	\$182.62	\$0.00	\$182.62
Estimated FY 2021-22	\$184.14	\$0.00	\$184.14
Estimated FY 2022-23	\$183.01	\$0.00	\$183.01
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 2015-16	17.53%	-38.46%	13.11%
FY 2016-17	24.02%	-16.33%	22.28%
FY 2017-18	35.90%	-3.55%	34.74%
FY 2018-19	3.54%	-100.00%	1.36%
Estimated FY 2020-21	19.88%	0.00%	19.88%
Estimated FY 2021-22	0.83%	0.00%	0.83%
Estimated FY 2022-23	-0.61%	0.00%	-0.61%
Current Year Projection			
Estimated FY 2020-21 Enrollment	1,148,572	N/A	1,148,572
FY 2020-21 PMPM Administration Fee	\$11.50	N/A	\$0
Number of Months Paid	12	N/A	\$0
Estimated FY 2020-21 Base Expenditure	\$158,502,946	\$0	\$158,502,946
KPI Payment	\$30,938,660	\$0	\$30,938,660
Performance Pool Payment	\$20,312,686	\$0	\$20,312,686
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$0	\$0	\$0
Total Bottom Line Expenses	\$51,251,346	\$0	\$51,251,346
Estimated FY 2020-21 Total Expenditure	\$209,754,292	\$0	\$209,754,292
Estimated FY 2020-21 Cost Per Enrollee	\$182.62	\$0.00	\$182.62
% Change over FY 2018-19 Cost Per Enrollee	19.88%	0.00%	19.88%

Exhibit I - SERVICE MANAGEMENT - ACCOUNTABLE CARE COLLABORATIVE

Request Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2021-22 Enrollment	1,194,590	N/A	1,194,590
FY 2021-22 PMPM Administration Fee	\$11.50	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2021-22 Base Expenditure	\$164,853,457		\$164,853,457
KPI Payment	\$32,621,248	\$0	\$32,621,248
Performance Pool Payment	\$22,499,149	\$0	\$22,499,149
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$0	\$0	\$0
Total Bottom Line Impacts	\$55,120,397	\$0	\$55,120,397
Estimated FY 2021-22 Total Expenditure	\$219,973,854	\$0	\$219,973,854
Estimated FY 2021-22 Cost Per Enrollee	\$184.14	\$0.00	\$184.14
% Change over FY 2020-21 Cost Per Enrollee	0.83%	0.00%	0.83%
Out Year Projection			
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2022-23 Enrollment	1,298,339	N/A	1,298,339
FY 2022-23 PMPM Administration Fee	\$11.50	N/A	
Number of Months Paid	12	N/A	
Estimated FY 2022-23 Base Expenditure	\$179,170,725		\$179,170,725
KPI Payment	\$35,035,052	\$0	\$35,035,052
Performance Pool Payment	\$23,400,589	\$0	\$23,400,589
FY 2018-19 R-08 Assorted Medicaid Savings Initiatives	\$0	\$0	\$0
Total Bottom Line Impacts	\$58,435,641	\$0	\$58,435,641
Estimated FY 2022-23 Total Expenditure	\$237,606,366	\$0	\$237,606,366
Estimated FY 2022-23 Cost Per Enrollee	\$183.01	\$0.00	\$183.01
% Change over FY 2021-22 Cost Per Enrollee	-0.61%	0.00%	-0.61%
Footnotes:			
(1) Estimates for enrollment are based on the Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.			
(2) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.			