

**Attachment A**  
**CP 13 (7/1/12 - 9/30/13) DBHS Capitation Rates**  
**Title XXI**

<b>Title XXI</b>	<u>Cenpatico 3</u>	<u>CPSA</u>	<u>Cenpatico 2</u>	<u>NARBHA</u>	<u>Cenpatico 4</u>	<u>Magellan</u>	<u>Total</u>
1. SFY11 Member Months	10,138	40,226	12,695	33,787	12,119	176,826	285,791
2. T-19 CP13 Claim Costs	\$ 51.54	\$ 74.78	\$ 41.52	\$ 43.85	\$ 56.21	\$ 34.34	\$ 43.01
3. Acuity Factor	0.475	0.475	0.475	0.515	0.475	0.475	0.480
4. Base CP13 Claim Costs	\$ 24.49	\$ 35.54	\$ 19.73	\$ 22.58	\$ 26.71	\$ 16.32	\$ 20.65
5. Interpretive Services Administrative Load	1.48%	1.48%	1.48%	1.48%	1.48%	1.48%	1.48%
6. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
7. CP13 Capitation Rates	\$ 27.36	\$ 39.70	\$ 22.04	\$ 25.22	\$ 29.84	\$ 18.23	\$ 23.06
8. 10/1/2011 Capitation Rates	\$ 22.02	\$ 37.22	\$ 22.81	\$ 24.14	\$ 28.13	\$ 18.69	\$ 22.64
9. Change in Rates	24.3%	6.7%	-3.4%	4.5%	6.1%	-2.5%	1.9%

**Attachment B**  
**CP13 (7/1/12 - 9/30/13) Statewide Rates**  
**15 Month Projection**  
**Title XXI**

---

Statewide TXXI Rate			
	Col. 1 Proj. 15 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed CP13 Rates	Col. 1 x Col. 2 Total Dollars
<b>RBHA</b>			
Cenpatico 3	3,400	\$ 27.36	\$ 93,025
CPSA	13,859	\$ 39.70	\$ 550,179
Cenpatico 2	5,106	\$ 22.04	\$ 112,533
NARBHA	9,837	\$ 25.22	\$ 248,087
Cenpatico 4	3,678	\$ 29.84	\$ 109,751
Magellan	66,431	\$ 18.23	\$ 1,210,929
 Tribes			\$ 1,448,864
 Subtotal	 102,311		\$ 3,773,368
 BHS Administration/R/C of 3.67%			\$ 143,624
 Total with BHS Administration/R/C			\$ 3,916,992
 Statewide Capitation Rate			\$ 38.29

---

**Attachment C**  
**CP13 (7/1/12 - 9/30/13) DBHS Capitation Rates**  
**15 Month Projection of Expenditures**  
**Title XXI**

Note: This section uses 7/1/12-9/30/13 (15 month) Projected Member Months applied to both 10/1/2011 and CP13 (7/1/12-9/30/13) Rates.								
	Statewide Rates		15 Month Projected MMs	15 Month Projected Expenditures		Percent Change		
	10/1/2011 Rates	CP13 Rates		10/1/2011 Rates	CP13 Rates			
TXXI	\$ 34.13	\$ 38.29	102,311	\$ 3,492,054	\$ 3,916,992	12.2%		

**Attachment C**  
**CP13 (7/1/12 - 9/30/13) DBHS Capitation Rates**  
**12 Month Projection of Expenditures**  
**Title XXI**

Note: This section uses 7/1/12-6/30/13 (12 month) Projected Member Months applied to both 10/1/2011 and CP13 (7/1/12-9/30/13) Rates.										
	Statewide Rates		12 Month Projected MMs	12 Month Projected Expenditures		Percent Change				
	10/1/2011 Rates	CP13 Rates		10/1/2011 Rates	CP13 Rates					
TXXI	\$	34.13	\$	38.29	87,683	\$	2,992,774	\$	3,356,957	12.2%