

Attachment A  
10/1/2011 DBHS Capitation Rates  
Title XXI

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
<b>Title XXI</b>							
1. SFY10 Member Months	17,489	71,182	23,475	62,793	21,268	321,958	518,165
2. T-19 SFY12 Claim Costs	\$ 41.62	\$ 70.34	\$ 43.11	\$ 42.13	\$ 53.16	\$ 35.32	\$ 42.26
3. Penetration Factor	0.475	0.475	0.475	0.515	0.475	0.475	0.480
4. Base SFY12 Claim Costs	\$ 19.78	\$ 33.43	\$ 20.48	\$ 21.69	\$ 25.26	\$ 16.79	\$ 20.28
5. Interpretive Services Administrative Load	1.18%	1.18%	1.18%	1.18%	1.18%	1.18%	1.18%
6. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
7. 10/1/2011 Capitation Rates	\$ 22.02	\$ 37.22	\$ 22.81	\$ 24.14	\$ 28.13	\$ 18.69	\$ 22.58
8. 7/1/2011 Capitation Rates	\$ 23.10	\$ 39.07	\$ 24.01	\$ 25.34	\$ 29.41	\$ 19.54	\$ 23.65
9. Change in Rates	-4.7%	-4.7%	-5.0%	-4.7%	-4.4%	-4.3%	-4.5%

**Attachment B**  
**10/1/2011 Statewide Rates**  
**Title XXI**

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<b>RBHA</b>	<b>Statewide TXXI Rate</b>		
	<b>Col. 1</b>	<b>Final Estimate</b>	
	<b>Proj. 9 mos. Eligibility Member Months</b>	<b>Col. 2 Proposed 10/1 Rates</b>	<b>Col. 1 x Col. 2 Total Dollars</b>
Cenpatico 3	3,997	\$ 22.02	\$ 88,004
CPSA	15,291	\$ 37.22	\$ 569,076
Cenpatico 2	5,457	\$ 22.81	\$ 124,449
NARBHA	12,260	\$ 24.14	\$ 296,007
Cenpatico 4	5,003	\$ 28.13	\$ 140,711
Magellan	70,650	\$ 18.69	\$ 1,320,296
Tribes			\$ 1,173,639
Subtotal	112,658		\$ 3,712,182
BHS Administration/R/C of 3.46%			\$ 133,033
Total with BHS Administration/R/C			\$ 3,845,215
Statewide Capitation Rate			\$ 34.13

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**Attachment C**  
**10/1/2011 DBHS Capitation Rates**  
**Projection of Expenditures**  
**Title XXI**

<b>Note: This section uses 10/1/2011-6/30/2012 (9 month) Projected Member Months applied to both 7/1/2011 and 10/1/2011 Rates.</b>								
	<b>Statewide Rates</b>		<b>9 Month Projected MMs</b>	<b>9 Month Projected Expenditures</b>		<b>Percent Change</b>		
	<b>7/1/2011 Rates</b>	<b>10/1/2011 Rates</b>		<b>7/1/2011 Rates</b>	<b>10/1/2011 Rates</b>			
TXXI	\$ 35.09	\$ 34.13	112,658	\$ 3,953,465	\$ 3,845,215	-2.7%		