

Attachment A
CP13 (7/1/12 - 9/30/13) DBHS Capitation Rates
Title XIX
Non-CMDP Children

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY11 Adjusted BHS Service Expenses	\$ 9,385,222	\$ 40,882,169	\$ 10,144,969	\$ 28,285,686	\$ 15,036,465	\$ 102,977,253	\$ 206,711,765
2. SFY11 Member Months	266,019	1,001,524	292,517	933,209	344,694	4,090,375	6,928,338
3. SFY11 PMPM	\$ 35.28	\$ 40.82	\$ 34.68	\$ 30.31	\$ 43.62	\$ 25.18	\$ 29.84
4. Relational Modeling	1.000	1.000	1.000	1.000	1.000	1.000	1.000
5. SFY11 Adjusted Claim Cost	\$ 35.28	\$ 40.82	\$ 34.68	\$ 30.31	\$ 43.62	\$ 25.18	\$ 29.84
6. Claim Cost Trend Factor	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%
7. CP13 Trended Base Claim Cost	\$ 37.26	\$ 43.11	\$ 36.63	\$ 32.01	\$ 46.07	\$ 26.59	\$ 31.51
8. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (1.72)	\$ (1.89)	\$ (1.69)	\$ (1.46)	\$ (2.05)	\$ (1.13)	\$ (1.38)
9. Respite Hour Reduction	\$ (0.04)	\$ (0.06)	\$ (0.02)	\$ (0.06)	\$ (0.03)	\$ (0.02)	\$ (0.03)
10. 340B Pricing	\$ (0.00)	\$ (0.02)	\$ -	\$ (0.01)	\$ (0.12)	\$ -	\$ (0.01)
11. ER Transportation	\$ (0.01)	\$ (0.00)	\$ (0.09)	\$ (0.00)	\$ (0.10)	\$ (0.01)	\$ (0.02)
12. CP13 Claim Cost With Above Adjustments	\$ 35.49	\$ 41.14	\$ 34.82	\$ 30.48	\$ 43.77	\$ 25.43	\$ 30.08
13. Penetration Factor	0.992	1.043	1.061	1.045	0.998	1.011	1.023
14. Base CP13 Claim Costs	\$ 35.19	\$ 42.91	\$ 36.96	\$ 31.87	\$ 43.67	\$ 25.71	\$ 30.76
15. Interpretive Services Administrative Load	2.09%	2.09%	2.09%	2.09%	2.09%	2.09%	2.09%
16. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
17. CP13 Capitation Rates	\$ 39.58	\$ 48.26	\$ 41.57	\$ 35.84	\$ 49.12	\$ 28.91	\$ 34.59
18. 10/1/2011 Capitation Rates	\$ 32.47	\$ 45.38	\$ 42.10	\$ 35.18	\$ 46.81	\$ 29.09	\$ 33.83
19. % Change	21.9%	6.4%	-1.3%	1.9%	4.9%	-0.6%	2.3%

Attachment A
CP13 (7/1/12 - 9/30/13) DBHS Capitation Rates
Title XIX
CMDP Children

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY11 Adjusted BHS Service Expenses	\$ 5,207,530	\$ 32,806,352	\$ 1,304,764	\$ 10,946,034	\$ 4,017,827	\$ 34,707,254	\$ 88,989,761
2. SFY11 Member Months	3,031	28,774	1,396	8,014	7,213	67,275	115,703
3. SFY11 PMPM	\$ 1,718.09	\$ 1,140.14	\$ 934.64	\$ 1,365.86	\$ 557.03	\$ 515.90	\$ 769.12
4. Relational Modeling	0.890	1.000	1.000	1.000	1.150	1.000	1.000
5. SFY11 Adjusted Claim Cost	\$ 1,528.37	\$ 1,140.14	\$ 934.64	\$ 1,365.86	\$ 640.58	\$ 515.90	\$ 769.36
6. Claim Cost Trend Factor	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%
7. CP13 Trended Base Claim Cost	\$ 1,651.05	\$ 1,231.65	\$ 1,009.66	\$ 1,475.49	\$ 692.00	\$ 557.31	\$ 831.11
8. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (89.02)	\$ (56.22)	\$ (46.64)	\$ (67.97)	\$ (26.47)	\$ (24.73)	\$ (37.61)
9. Respite Hour Reduction	\$ (1.26)	\$ (0.66)	\$ -	\$ (1.57)	\$ (0.22)	\$ (0.12)	\$ (0.39)
10. Best 4 Babies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23.48	\$ 13.65
11. 340B Pricing	\$ (0.01)	\$ (0.20)	\$ -	\$ (0.08)	\$ (0.97)	\$ -	\$ (0.12)
12. Psych Consults	\$ -	\$ 0.01	\$ -	\$ 0.03	\$ 0.02	\$ 0.01	\$ 0.01
13. ER Transportation	\$ (0.28)	\$ (0.04)	\$ (1.58)	\$ (0.10)	\$ (1.20)	\$ (0.11)	\$ (0.18)
14. CP13 Claim Cost With Above Adjustments	\$ 1,560.48	\$ 1,174.54	\$ 961.45	\$ 1,405.80	\$ 663.15	\$ 555.85	\$ 806.48
15. Penetration Factor	0.952	1.008	1.036	1.024	0.988	1.006	1.006
16. Base CP13 Claim Costs	\$ 1,485.96	\$ 1,183.98	\$ 996.12	\$ 1,439.61	\$ 655.45	\$ 558.98	\$ 810.97
17. Interpretive Services Administrative Load	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
18. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
19. CP13 Capitation Rates	\$ 1,636.44	\$ 1,303.88	\$ 1,096.99	\$ 1,585.40	\$ 721.82	\$ 615.58	\$ 893.10
20. 10/1/2011 Capitation Rates	\$ 1,468.80	\$ 1,153.57	\$ 1,099.41	\$ 1,511.70	\$ 680.88	\$ 679.44	\$ 880.83
21. % Change	11.4%	13.0%	-0.2%	4.9%	6.0%	-9.4%	1.4%

Attachment A
CP13 (7/1/12 - 9/30/13) DBHS Capitation Rates
Title XIX
Combined Children (For Informational Purposes Only)

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY11 Adjusted BHS Service Expenses	\$ 14,592,752	\$ 73,688,522	\$ 11,449,733	\$ 39,231,720	\$ 19,054,292	\$ 137,684,507	\$ 295,701,526
2. SFY11 Member Months	269,050	1,030,298	293,913	941,223	351,907	4,157,650	7,044,041
3. SFY11 PMPM	\$ 54.24	\$ 71.52	\$ 38.96	\$ 41.68	\$ 54.15	\$ 33.12	\$ 41.98
4. Relational Modeling	0.961	1.000	1.000	1.000	1.032	1.000	1.000
5. SFY11 Adjusted Claim Cost	\$ 52.10	\$ 71.52	\$ 38.96	\$ 41.68	\$ 55.86	\$ 33.12	\$ 41.98
6. Claim Cost Trend Factor	3.0%	3.1%	2.7%	2.9%	2.9%	2.9%	2.9%
7. CP13 Trended Base Claim Cost	\$ 55.44	\$ 76.30	\$ 41.25	\$ 44.30	\$ 59.31	\$ 35.17	\$ 44.64
8. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (2.70)	\$ (3.40)	\$ (1.91)	\$ (2.02)	\$ (2.55)	\$ (1.52)	\$ (1.97)
9. Respite Hour Reduction	\$ (0.05)	\$ (0.08)	\$ (0.02)	\$ (0.07)	\$ (0.03)	\$ (0.02)	\$ (0.04)
10. Best 4 Babies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.38	\$ 0.22
11. 340B Pricing	\$ (0.00)	\$ (0.03)	\$ -	\$ (0.01)	\$ (0.14)	\$ -	\$ (0.01)
12. Psych Consults	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
13. ER Transportation	\$ (0.01)	\$ (0.00)	\$ (0.09)	\$ (0.00)	\$ (0.12)	\$ (0.01)	\$ (0.02)
14. CP13 Claim Cost With Above Adjustments	\$ 52.67	\$ 72.79	\$ 39.22	\$ 42.19	\$ 56.47	\$ 34.01	\$ 42.83
15. Penetration Factor	0.979	1.027	1.058	1.039	0.995	1.010	1.017
16. Base CP13 Claim Costs	\$ 51.54	\$ 74.78	\$ 41.52	\$ 43.85	\$ 56.21	\$ 34.34	\$ 43.57
17. Interpretive Services Administrative Load	1.48%	1.26%	1.88%	1.57%	1.64%	1.60%	1.52%
18. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
19. CP13 Capitation Rates	\$ 57.57	\$ 83.33	\$ 46.58	\$ 49.03	\$ 62.90	\$ 38.41	\$ 48.69
20. 10/1/2011 Capitation Rates	\$ 48.65	\$ 76.33	\$ 47.12	\$ 47.76	\$ 59.81	\$ 39.61	\$ 47.74
21. % Change	18.3%	9.2%	-1.1%	2.7%	5.2%	-3.0%	2.0%

Attachment A
CP13 (7/1/12 - 9/30/13) DBHS Capitation Rates
Title XIX
SMI

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY11 Adjusted BHS Service Expenses	\$ 12,050,435	\$ 73,445,211	\$ 9,939,180	\$ 44,272,080	\$ 13,987,358	\$ 271,471,620	\$ 425,165,885
2. SFY11 Member Months	347,451	1,298,303	351,321	1,274,490	401,664	3,903,322	7,576,551
3. SFY11 PMPM	\$ 34.68	\$ 56.57	\$ 28.29	\$ 34.74	\$ 34.82	\$ 69.55	\$ 56.12
4. Relational Modeling	1.000	1.000	1.000	1.000	1.000	1.000	1.000
5. SFY11 Adjusted Claim Cost	\$ 34.68	\$ 56.57	\$ 28.29	\$ 34.74	\$ 34.82	\$ 69.55	\$ 56.12
6. Claim Cost Trend Factor	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%
7. CP13 Trended Base Claim Cost	\$ 35.57	\$ 58.02	\$ 29.02	\$ 35.63	\$ 35.72	\$ 71.33	\$ 57.56
8. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (1.54)	\$ (2.38)	\$ (1.28)	\$ (1.47)	\$ (1.54)	\$ (3.30)	\$ (2.56)
9. Respite Hour Reduction	\$ (0.00)	\$ (0.00)	\$ (0.00)	\$ -	\$ (0.00)	\$ (0.00)	\$ (0.00)
10. 340B Pricing	\$ (0.00)	\$ (0.04)	\$ -	\$ (0.01)	\$ (0.11)	\$ -	\$ (0.01)
11. Psych Consults	\$ 0.01	\$ 0.03	\$ 0.00	\$ 0.01	\$ 0.01	\$ 0.04	\$ 0.03
12. ER Transportation	\$ (0.02)	\$ (0.01)	\$ (0.07)	\$ (0.00)	\$ (0.12)	\$ (0.04)	\$ (0.03)
13. CP13 Claim Cost With Above Adjustments	\$ 34.02	\$ 55.62	\$ 27.67	\$ 34.15	\$ 33.96	\$ 68.03	\$ 54.97
14. Penetration Factor	1.205	1.203	1.144	1.207	1.200	1.188	1.192
15. Base CP13 Claim Costs	\$ 41.02	\$ 66.89	\$ 31.64	\$ 41.21	\$ 40.76	\$ 80.83	\$ 65.55
16. Interpretive Services Administrative Load	0.29%	0.29%	0.29%	0.29%	0.29%	0.29%	0.29%
17. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
18. CP13 Capitation Rates	\$ 45.22	\$ 73.74	\$ 34.88	\$ 45.42	\$ 44.93	\$ 89.11	\$ 72.26
19. 10/1/2011 Capitation Rates	\$ 48.60	\$ 65.74	\$ 33.36	\$ 42.57	\$ 47.09	\$ 94.94	\$ 73.61
20. % Change	-7.0%	12.2%	4.6%	6.7%	-4.6%	-6.1%	-1.8%

Attachment A
CP13 (7/1/12 - 9/30/13) DBHS Capitation Rates
Title XIX
GMH/SA

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY11 Adjusted BHS Service Expenses	\$ 7,915,799	\$ 56,491,162	\$ 14,533,744	\$ 31,241,751	\$ 20,557,167	\$ 117,347,905	\$ 248,087,529
2. SFY11 Member Months	347,451	1,298,303	351,321	1,274,490	401,664	3,903,322	7,576,551
3. SFY11 PMPM	\$ 22.78	\$ 43.51	\$ 41.37	\$ 24.51	\$ 51.18	\$ 30.06	\$ 32.74
4. Relational Modeling	1.164	1.000	1.000	1.000	0.936	1.000	1.000
5. SFY11 Adjusted Claim Cost	\$ 26.51	\$ 43.51	\$ 41.37	\$ 24.51	\$ 47.89	\$ 30.06	\$ 32.74
6. Claim Cost Trend Factor	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
7. CP13 Trended Base Claim Cost	\$ 27.31	\$ 44.82	\$ 42.61	\$ 25.25	\$ 49.32	\$ 30.97	\$ 33.72
8. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (0.89)	\$ (1.81)	\$ (1.82)	\$ (1.02)	\$ (2.19)	\$ (1.14)	\$ (1.31)
9. Respite Hour Reduction	\$ (0.00)	\$ (0.00)	\$ -	\$ -	\$ (0.00)	\$ (0.00)	\$ (0.00)
10. 340B Pricing	\$ (0.00)	\$ (0.03)	\$ -	\$ (0.01)	\$ (0.21)	\$ -	\$ (0.02)
11. Psych Consults	\$ 0.01	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.02	\$ 0.03	\$ 0.02
12. ER Transportation	\$ (0.00)	\$ (0.00)	\$ (0.06)	\$ (0.00)	\$ (0.06)	\$ (0.01)	\$ (0.01)
13. CP13 Claim Cost With Above Adjustments	\$ 26.42	\$ 42.99	\$ 40.73	\$ 24.22	\$ 46.88	\$ 29.84	\$ 32.40
14. Penetration Factor	1.085	1.124	1.093	1.098	1.093	1.084	1.096
15. Base CP13 Claim Costs	\$ 28.66	\$ 48.33	\$ 44.51	\$ 26.59	\$ 51.27	\$ 32.35	\$ 35.51
16. Interpretive Services Administrative Load	0.58%	0.58%	0.58%	0.58%	0.58%	0.58%	0.58%
17. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
18. CP13 Capitation Rates	\$ 31.70	\$ 53.45	\$ 49.23	\$ 29.40	\$ 56.70	\$ 35.78	\$ 39.28
19. 10/1/2011 Capitation Rates	\$ 28.34	\$ 50.19	\$ 42.90	\$ 27.80	\$ 54.47	\$ 34.14	\$ 37.04
20. % Change	11.9%	6.5%	14.8%	5.8%	4.1%	4.8%	6.0%

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

Statewide TXIX Rate for Non-CMDP Children

RBHA	Col. 1 Proj. 15 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed CP13 Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	306,719	\$ 39.58	\$ 12,141,183
CPSA	1,189,696	\$ 48.26	\$ 57,419,381
Cenpatico 2	317,881	\$ 41.57	\$ 13,214,075
NARBHA	1,116,987	\$ 35.84	\$ 40,032,974
Cenpatico 4	409,320	\$ 49.12	\$ 20,104,130
Magellan	5,188,698	\$ 28.91	\$ 150,026,536
Tribes			\$ 22,645,188
Subtotal	8,529,301		\$ 315,583,467
BHS Administration/R/C of 3.67%			\$ 12,011,903
Total with BHS Administration/R/C			\$ 327,595,370
Statewide Capitation Rate			\$ 38.41

Statewide TXIX Rate for CMDP Children

RBHA	Col. 1 Proj. 15 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed CP13 Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	5,019	\$ 1,636.44	\$ 8,213,290
CPSA	46,032	\$ 1,303.88	\$ 60,020,208
Cenpatico 2	3,667	\$ 1,096.99	\$ 4,022,675
NARBHA	14,119	\$ 1,585.40	\$ 22,384,230
Cenpatico 4	10,278	\$ 721.82	\$ 7,418,884
Magellan	134,359	\$ 615.58	\$ 82,709,131
Tribes			\$ 13,484,176
Subtotal	213,474		\$ 198,252,594
BHS Administration/R/C of 3.67%			\$ 7,545,994
Total with BHS Administration/R/C			\$ 205,798,588
Statewide Capitation Rate			\$ 964.05

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

Statewide TXIX Rate for SMI

RBHA	Col. 1 Proj. 15 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed CP13 Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	337,981	\$ 45.22	\$ 15,282,291
CPSA	1,216,885	\$ 73.74	\$ 89,730,697
Cenpatico 2	325,461	\$ 34.88	\$ 11,353,592
NARBHA	1,209,409	\$ 45.42	\$ 54,936,188
Cenpatico 4	380,016	\$ 44.93	\$ 17,075,171
Magellan	3,753,840	\$ 89.11	\$ 334,505,073
Tribes			\$ 7,661,878
Subtotal	7,223,592		\$ 530,544,890
BHS Administration/R/C of 3.67%			\$ 20,193,878
Total with BHS Administration/R/C			\$ 550,738,768
Statewide Capitation Rate			\$ 76.24

Statewide TXIX Rate for GMH/SA

RBHA	Col. 1 Proj. 15 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed CP13 Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	337,981	\$ 31.70	\$ 10,713,058
CPSA	1,216,885	\$ 53.45	\$ 65,047,883
Cenpatico 2	325,461	\$ 49.23	\$ 16,021,315
NARBHA	1,209,409	\$ 29.40	\$ 35,562,334
Cenpatico 4	380,016	\$ 56.70	\$ 21,546,786
Magellan	3,753,840	\$ 35.78	\$ 134,294,153
Tribes			\$ 18,083,758
Subtotal	7,223,592		\$ 301,269,287
BHS Administration/R/C of 3.67%			\$ 11,467,070
Total with BHS Administration/R/C			\$ 312,736,357
Statewide Capitation Rate			\$ 43.29

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

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		
TXIX							
Children	\$ 62.27	\$ 61.01	8,742,775	\$ 544,432,340	\$ 533,393,958	-2.0%	
SMI	\$ 78.28	\$ 76.24	7,223,592	\$ 565,456,836	\$ 550,738,768	-2.6%	
GMH/SA	\$ 41.41	\$ 43.29	7,223,592	\$ 299,119,132	\$ 312,736,357	4.6%	
Total				\$ 1,409,008,308	\$ 1,396,869,083	-0.9%	
	Statewide Rates		15 Month Projected MMs	15 Month Projected Expenditures		Percent Change	
	10/1/2011 Rates	CP13 Rates		10/1/2011 Rates	CP13 Rates		
TXIX Children							
Non-CMDP Children	\$ 38.75	\$ 38.41	8,529,301	\$ 330,547,341	\$ 327,595,370	-0.9%	
CMDP Children	\$ 1,001.93	\$ 964.05	213,474	\$ 213,884,999	\$ 205,798,588	-3.8%	
Total	\$ 62.27	\$ 61.01	8,742,775	\$ 544,432,340	\$ 533,393,958	-2.0%	

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

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		
TXIX							
Children	\$ 61.08	\$ 59.87	7,025,788	\$ 429,146,541	\$ 420,601,961	-2.0%	
SMI	\$ 78.28	\$ 76.24	5,895,696	\$ 461,510,230	\$ 449,497,750	-2.6%	
GMH/SA	\$ 41.41	\$ 43.29	5,895,696	\$ 244,132,763	\$ 255,246,765	4.6%	
Total				\$ 1,134,789,534	\$ 1,125,346,476	-0.8%	
	Statewide Rates		12 Month Projected MMs	12 Month Projected Expenditures		Percent Change	
	10/1/2011 Rates	CP13 Rates		10/1/2011 Rates	CP13 Rates		
TXIX Children							
Non-CMDP Children	\$ 38.75	\$ 38.41	6,862,923	\$ 265,967,979	\$ 263,592,737	-0.9%	
CMDP Children	\$ 1,001.93	\$ 964.05	162,865	\$ 163,178,562	\$ 157,009,224	-3.8%	
Total	\$ 61.08	\$ 59.87	7,025,788	\$ 429,146,541	\$ 420,601,961	-2.0%	