

Attachment A
SFY12 DBHS Capitation Rates
Title XIX
Non-CMDP Children

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY10 Adjusted BHS Service Expenses	\$ 7,406,236	\$ 39,962,311	\$ 10,716,347	\$ 30,345,406	\$ 13,624,699	\$ 104,781,911	\$ 206,836,910
2. SFY10 Member Months	263,829	986,765	291,770	931,498	336,629	4,055,036	6,865,527
3. SFY10 PMPM	\$ 28.07	\$ 40.50	\$ 36.73	\$ 32.58	\$ 40.47	\$ 25.84	\$ 30.13
4. Relational Modeling	1.019	1.000	1.000	0.975	1.021	1.000	0.998
5. SFY10 Adjusted Claim Cost	\$ 28.60	\$ 40.50	\$ 36.73	\$ 31.76	\$ 41.31	\$ 25.84	\$ 30.08
6. Claim Cost Trend Factor	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
7. SFY12 Trended Base Claim Cost	\$ 30.93	\$ 43.80	\$ 39.73	\$ 34.35	\$ 44.68	\$ 27.95	\$ 32.53
8. PPC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.01
9. 1st 72 Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Provider Fee Schedule (Rate) Reduction	\$ (1.34)	\$ (1.86)	\$ (1.88)	\$ (1.52)	\$ (1.80)	\$ (1.14)	\$ (1.37)
11. SFY12 Claim Cost With Above Adjustments	\$ 29.60	\$ 41.94	\$ 37.84	\$ 32.83	\$ 42.88	\$ 26.82	\$ 31.17
12. Acuity Factor	1.028	1.014	1.046	1.006	1.019	1.013	1.015
13. Base SFY12 Claim Costs	\$ 30.42	\$ 42.52	\$ 39.57	\$ 33.04	\$ 43.72	\$ 27.17	\$ 31.64
14. Interpretive Services Administrative Load	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%	1.56%
15. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
16. SFY12 Capitation Rates	\$ 34.01	\$ 47.54	\$ 44.24	\$ 36.94	\$ 48.88	\$ 30.38	\$ 35.37
17. 4Q SFY11 Current Rates	\$ 34.38	\$ 43.45	\$ 40.52	\$ 33.62	\$ 50.06	\$ 29.85	\$ 33.94
18. % Change	-1.1%	9.4%	9.2%	9.9%	-2.4%	1.8%	4.2%

Attachment A
SFY12 DBHS Capitation Rates
Title XIX
CMDP Children

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY10 Adjusted BHS Service Expenses	\$ 3,635,045	\$ 33,748,234	\$ 2,289,658	\$ 10,237,228	\$ 4,220,903	\$ 43,719,380	\$ 97,850,447
2. SFY10 Member Months	2,572	30,071	1,677	7,479	6,748	65,020	113,567
3. SFY10 PMPM	\$ 1,413.31	\$ 1,122.29	\$ 1,365.33	\$ 1,368.80	\$ 625.50	\$ 672.40	\$ 861.61
4. Relational Modeling	1.000	1.000	0.800	1.081	1.000	1.000	1.004
5. SFY10 Adjusted Claim Cost	\$ 1,413.31	\$ 1,122.29	\$ 1,092.26	\$ 1,479.15	\$ 625.50	\$ 672.40	\$ 864.85
6. Claim Cost Trend Factor	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
7. SFY12 Trended Base Claim Cost	\$ 1,450.30	\$ 1,151.65	\$ 1,120.85	\$ 1,517.86	\$ 641.87	\$ 689.99	\$ 887.48
8. PPC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. 1st 72 Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Provider Fee Schedule (Rate) Reduction	\$ (63.32)	\$ (53.27)	\$ (61.35)	\$ (61.37)	\$ (29.05)	\$ (26.91)	\$ (37.62)
11. SFY12 Claim Cost With Above Adjustments	\$ 1,386.98	\$ 1,098.39	\$ 1,059.49	\$ 1,456.49	\$ 612.82	\$ 663.08	\$ 849.86
12. Acuity Factor	1.013	1.005	1.005	0.989	1.062	0.976	0.993
13. Base SFY12 Claim Costs	\$ 1,405.54	\$ 1,103.84	\$ 1,064.41	\$ 1,439.89	\$ 650.80	\$ 647.23	\$ 843.88
14. Interpretive Services Administrative Load	0.11%	0.11%	0.11%	0.11%	0.11%	0.11%	0.11%
15. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
16. SFY12 Capitation Rates	\$ 1,546.41	\$ 1,214.47	\$ 1,171.09	\$ 1,584.21	\$ 716.02	\$ 712.10	\$ 928.46
17. 4Q SFY11 Current Rates	\$ 1,606.68	\$ 1,142.06	\$ 1,053.91	\$ 1,466.89	\$ 661.15	\$ 782.76	\$ 938.39
18. % Change	-3.8%	6.3%	11.1%	8.0%	8.3%	-9.0%	-1.1%

Attachment A
SFY12 DBHS Capitation Rates
Title XIX
Combined Children (For Informational Purposes Only)

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY10 Adjusted BHS Service Expenses	\$ 11,041,282	\$ 73,710,545	\$ 13,006,004	\$ 40,582,634	\$ 17,845,602	\$ 148,501,291	\$ 304,687,357
2. SFY10 Member Months	266,401	1,016,836	293,447	938,977	343,377	4,120,056	6,979,094
3. SFY10 PMPM	\$ 41.45	\$ 72.49	\$ 44.32	\$ 43.22	\$ 51.97	\$ 36.04	\$ 43.66
4. Relational Modeling	1.013	1.000	0.965	1.002	1.016	1.000	1.000
5. SFY10 Adjusted Claim Cost	\$ 41.97	\$ 72.49	\$ 42.76	\$ 43.29	\$ 52.79	\$ 36.04	\$ 43.66
6. Claim Cost Trend Factor	3.1%	2.8%	3.6%	3.3%	3.4%	3.2%	3.1%
7. SFY12 Trended Base Claim Cost	\$ 44.64	\$ 76.57	\$ 45.90	\$ 46.17	\$ 56.42	\$ 38.40	\$ 46.44
8. PPC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.01
9. 1st 72 Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Provider Fee Schedule (Rate) Reduction	\$ (1.93)	\$ (3.38)	\$ (2.22)	\$ (2.00)	\$ (2.33)	\$ (1.55)	\$ (1.96)
11. SFY12 Claim Cost With Above Adjustments	\$ 42.70	\$ 73.18	\$ 43.68	\$ 44.17	\$ 54.08	\$ 36.86	\$ 44.49
12. Acuity Factor	1.023	1.010	1.040	1.002	1.029	1.003	1.008
13. Base SFY12 Claim Costs	\$ 43.70	\$ 73.91	\$ 45.42	\$ 44.25	\$ 55.65	\$ 36.96	\$ 44.85
14. Interpretive Services Administrative Load	1.11%	0.92%	1.37%	1.19%	1.23%	1.16%	1.12%
15. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
16. SFY12 Capitation Rates	\$ 48.62	\$ 82.05	\$ 50.68	\$ 49.27	\$ 61.99	\$ 41.14	\$ 49.90
17. 4Q SFY11 Current Rates	\$ 49.56	\$ 75.94	\$ 46.31	\$ 45.04	\$ 62.07	\$ 41.73	\$ 48.65
18. % Change	-1.9%	8.0%	9.4%	9.4%	-0.1%	-1.4%	2.6%

Attachment A
SFY12 DBHS Capitation Rates
Title XIX
SMI

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY10 Adjusted BHS Service Expenses	\$ 13,333,283	\$ 65,366,349	\$ 9,732,004	\$ 42,617,605	\$ 14,904,460	\$ 286,424,397	\$ 432,378,099
2. SFY10 Member Months	329,466	1,203,326	331,598	1,217,055	378,224	3,563,471	7,023,140
3. SFY10 PMPM	\$ 40.47	\$ 54.32	\$ 29.35	\$ 35.02	\$ 39.41	\$ 80.38	\$ 61.56
4. Relational Modeling	1.000	1.000	1.000	1.000	1.000	1.000	1.000
5. SFY10 Adjusted Claim Cost	\$ 40.47	\$ 54.32	\$ 29.35	\$ 35.02	\$ 39.41	\$ 80.38	\$ 61.56
6. Claim Cost Trend Factor	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
7. SFY12 Trended Base Claim Cost	\$ 41.28	\$ 55.41	\$ 29.94	\$ 35.72	\$ 40.20	\$ 81.99	\$ 62.80
8. PPC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. 1st 72 Hours	\$ -	\$ 0.07	\$ -	\$ 0.00	\$ 0.01	\$ 0.05	\$ 0.04
10. Provider Fee Schedule (Rate) Reduction	\$ (1.48)	\$ (1.68)	\$ (1.19)	\$ (1.06)	\$ (1.53)	\$ (3.11)	\$ (2.26)
11. SFY12 Claim Cost With Above Adjustments	\$ 39.81	\$ 53.80	\$ 28.75	\$ 34.66	\$ 38.68	\$ 78.93	\$ 60.58
12. Acuity Factor	1.000	0.998	0.965	1.000	0.996	0.990	0.992
13. Base SFY12 Claim Costs	\$ 39.79	\$ 53.69	\$ 27.76	\$ 34.67	\$ 38.54	\$ 78.11	\$ 60.09
14. Interpretive Services Administrative Load	0.23%	0.23%	0.23%	0.23%	0.23%	0.23%	0.23%
15. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
16. SFY12 Capitation Rates	\$ 43.84	\$ 59.15	\$ 30.58	\$ 38.20	\$ 42.46	\$ 86.05	\$ 66.20
17. 4Q SFY11 Current Rates	\$ 40.42	\$ 65.33	\$ 32.23	\$ 39.73	\$ 39.37	\$ 86.84	\$ 67.68
18. % Change	8.5%	-9.4%	-5.1%	-3.9%	7.9%	-0.9%	-2.2%

Attachment A
SFY12 DBHS Capitation Rates
Title XIX
GMH/SA

	Cenpatico 3	CPSA	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY10 Adjusted BHS Service Expenses	\$ 8,292,832	\$ 50,418,515	\$ 12,682,523	\$ 29,754,344	\$ 18,097,710	\$ 106,043,870	\$ 225,289,794
2. SFY10 Member Months	329,466	1,203,326	331,598	1,217,055	378,224	3,563,471	7,023,140
3. SFY10 PMPM	\$ 25.17	\$ 41.90	\$ 38.25	\$ 24.45	\$ 47.85	\$ 29.76	\$ 32.08
4. Relational Modeling	1.000	1.000	1.000	1.000	1.000	1.000	1.000
5. SFY10 Adjusted Claim Cost	\$ 25.17	\$ 41.90	\$ 38.25	\$ 24.45	\$ 47.85	\$ 29.76	\$ 32.08
6. Claim Cost Trend Factor	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%	2.1%
7. SFY12 Trended Base Claim Cost	\$ 26.24	\$ 43.68	\$ 39.87	\$ 25.49	\$ 49.88	\$ 31.02	\$ 33.44
8. PPC	\$ 0.30	\$ 1.29	\$ 0.14	\$ 0.14	\$ 0.16	\$ 0.55	\$ 0.55
9. Copay Adjustment	\$ (0.17)	\$ (0.17)	\$ (0.17)	\$ (0.17)	\$ (0.17)	\$ (0.17)	\$ (0.17)
10. 1st 72 Hours	\$ 0.01	\$ 0.18	\$ 0.02	\$ 0.01	\$ 0.05	\$ 0.11	\$ 0.09
11. Provider Fee Schedule (Rate) Reduction	\$ (0.99)	\$ (1.56)	\$ (1.62)	\$ (0.89)	\$ (1.62)	\$ (0.98)	\$ (1.13)
12. SFY12 Claim Cost With Above Adjustments	\$ 25.38	\$ 43.42	\$ 38.23	\$ 24.57	\$ 48.29	\$ 30.52	\$ 32.78
13. Acuity Factor	0.992	1.016	0.996	1.000	0.998	0.991	0.999
14. Base SFY12 Claim Costs	\$ 25.18	\$ 44.12	\$ 38.09	\$ 24.57	\$ 48.17	\$ 30.26	\$ 32.75
15. Interpretive Services Administrative Load	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%	0.44%
16. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
17. SFY12 Capitation Rates	\$ 27.81	\$ 48.72	\$ 42.06	\$ 27.13	\$ 53.20	\$ 33.42	\$ 36.16
18. 4Q SFY11 Current Rates	\$ 26.50	\$ 48.81	\$ 48.37	\$ 27.38	\$ 58.53	\$ 35.72	\$ 37.91
19. % Change	4.9%	-0.2%	-13.1%	-0.9%	-9.1%	-6.5%	-4.6%

Attachment B
SFY12 Statewide Rates
Title XIX

Statewide TXIX Rate for Non-CMDP Children

RBHA	Col. 1 Projected SFY12 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	260,294	\$ 34.01	\$ 8,853,485
CPSA	996,386	\$ 47.54	\$ 47,369,085
Cenpatico 2	259,722	\$ 44.24	\$ 11,489,160
NARBHA	906,479	\$ 36.94	\$ 33,486,304
Cenpatico 4	352,737	\$ 48.88	\$ 17,240,133
Magellan	4,075,638	\$ 30.38	\$ 123,816,361
Tribes			\$ 28,718,674
Subtotal	6,851,256		\$ 270,973,202
BHS Administration/R/C of 3.41%			\$ 9,578,626
Total with BHS Administration/R/C			\$ 280,551,828
Statewide Capitation Rate			\$ 40.95

Statewide TXIX Rate for CMDP Children

RBHA	Col. 1 Projected SFY12 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	3,811	\$ 1,546.41	\$ 5,893,378
CPSA	26,169	\$ 1,214.47	\$ 31,781,576
Cenpatico 2	1,541	\$ 1,171.09	\$ 1,804,649
NARBHA	10,130	\$ 1,584.21	\$ 16,048,000
Cenpatico 4	9,142	\$ 716.02	\$ 6,545,887
Magellan	74,930	\$ 712.10	\$ 53,357,968
Tribes			\$ 13,684,113
Subtotal	125,723		\$ 129,115,571
BHS Administration/R/C of 3.41%			\$ 4,564,104
Total with BHS Administration/R/C			\$ 133,679,675
Statewide Capitation Rate			\$ 1,063.29

Statewide TXIX Rate for SMI

RBHA	Col. 1 Projected SFY12 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	356,597	\$ 43.84	\$ 15,632,284
CPSA	1,309,639	\$ 59.15	\$ 77,468,618
Cenpatico 2	317,639	\$ 30.58	\$ 9,713,562
NARBHA	1,295,171	\$ 38.20	\$ 49,475,849
Cenpatico 4	418,802	\$ 42.46	\$ 17,783,579
Magellan	3,891,042	\$ 86.05	\$ 334,839,455
Tribes			\$ 8,992,270
Subtotal	7,588,890		\$ 513,905,617
BHS Administration/R/C of 3.41%			\$ 18,166,040
Total with BHS Administration/R/C			\$ 532,071,657
Statewide Capitation Rate			\$ 70.11

Statewide TXIX Rate for GMH/SA

RBHA	Col. 1 Projected SFY12 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	356,597	\$ 27.81	\$ 9,916,311
CPSA	1,309,639	\$ 48.72	\$ 63,811,833
Cenpatico 2	317,639	\$ 42.06	\$ 13,359,312
NARBHA	1,295,171	\$ 27.13	\$ 35,142,447
Cenpatico 4	418,802	\$ 53.20	\$ 22,279,989
Magellan	3,891,042	\$ 33.42	\$ 130,023,342
Tribes			\$ 21,223,782
Subtotal	7,588,890		\$ 295,757,016
BHS Administration/R/C of 3.41%			\$ 10,454,709
Total with BHS Administration/R/C			\$ 306,211,725
Statewide Capitation Rate			\$ 40.35

Attachment C
SFY12 DBHS Capitation Rates
Projection of Expenditures
Title XIX

Note: This section uses SFY12 Projected Member Months applied to both 4Q SFY11 and SFY12 Rates.

	Statewide Rates		SFY12 Projected MMs	Total Projected Expenditures		Percent Change Final Estimate
	4Q SFY11	SFY12 Final Estimate		SFY11	SFY12 Final Estimate	
TXIX						
Children	\$ 59.02	\$ 59.37	6,976,979	\$ 411,758,815	\$ 414,231,503	0.6%
SMI	\$ 71.83	\$ 70.11	7,588,890	\$ 545,076,464	\$ 532,071,657	-2.4%
GMH/SA	\$ 39.13	\$ 40.35	7,588,890	\$ 296,937,033	\$ 306,211,725	3.1%
Total			\$	1,253,772,312	\$ 1,252,514,885	-0.1%
	Statewide Rates		SFY12	Total Projected Expenditures		Percent
	4Q SFY11	SFY12	Projected MMs	SFY11	SFY12	Change
		Final Estimate			Final Estimate	Final Estimate
TXIX Children						
Non-CMDP Children	\$ 41.78	\$ 40.95	6,851,256	\$ 286,239,099	\$ 280,551,828	-2.0%
CMDP Children	\$ 998.38	\$ 1,063.29	125,723	\$ 125,519,716	\$ 133,679,675	6.5%
Total	\$ 59.02	\$ 59.37	6,976,979	\$ 411,758,815	\$ 414,231,503	0.6%