

**Attachment A**  
**4/1/13 - 9/30/13 DBHS Capitation Rates**  
**Title XXI**

	<u>Cenpatico 3</u>	<u>CPSA</u>	<u>Cenpatico 2</u>	<u>NARBHA</u>	<u>Cenpatico 4</u>	<u>Magellan</u>	<u>Total</u>
<b>Title XXI</b>							
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. Adjusted CP13 Claim Costs	\$ 24.49	\$ 35.54	\$ 19.73	\$ 22.58	\$ 26.71	\$ 16.32	\$ 20.65
5. Provider Fee Schedule (Rate) Increase - 4/1/2013	\$ 0.14	\$ 0.30	\$ 0.21	\$ 0.24	\$ 0.23	\$ 0.16	\$ 0.19
6. Base CP13 Claim Costs	\$ 24.64	\$ 35.84	\$ 19.94	\$ 22.82	\$ 26.94	\$ 16.48	\$ 20.84
7. Interpretive Services Administrative Load	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
8. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
9. 4/1/2013 - 9/30/2013 Capitation Rates	\$ 27.51	\$ 40.02	\$ 22.27	\$ 25.48	\$ 30.09	\$ 18.40	\$ 23.27
10. Original CP13 Capitation Rates	\$ 27.36	\$ 39.70	\$ 22.04	\$ 25.22	\$ 29.84	\$ 18.23	\$ 23.06
11. Change in Rates	0.6%	0.8%	1.1%	1.0%	0.8%	0.9%	0.9%

**Attachment B**  
**4/1/13 - 9/30/13 Statewide Rates**  
**6 Month Projection**  
**Title XXI**

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Statewide TXXI Rate			
	Col. 1	Final Estimate	
	Proj. 6 mos. Eligibility Member Months	Col. 2 Proposed 4/1-9/30 Rates	Col. 1 x Col. 2 Total Dollars
<b>RBHA</b>			
Cenpatico 3	7,791	\$ 27.51	\$ 214,346
CPSA	31,724	\$ 40.02	\$ 1,269,751
Cenpatico 2	12,417	\$ 22.27	\$ 276,548
NARBHA	31,594	\$ 25.48	\$ 805,072
Cenpatico 4	11,278	\$ 30.09	\$ 339,358
Magellan	156,107	\$ 18.40	\$ 2,872,268
Tribes			\$ 591,741
Subtotal	250,911		\$ 6,369,084
BHS Administration/R/C of 3.67%			\$ 242,423
Total with BHS Administration/R/C			\$ 6,611,507
Statewide Capitation Rate			\$ 26.35

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**Attachment C**  
**4/1/13 - 9/30/13 DBHS Capitation Rates**  
**6 Month Projection of Expenditures**  
**Title XXI**

<b>Note: This section uses 4/1/13-9/30/13 (6 month) Projected Member Months applied to both Original CP13 Rates and 4/1/13-9/30/13 Rates.</b>										
	<b>Statewide Rates</b>				<b>6 Month Projected MMs</b>	<b>6 Month Projected Expenditures</b>			<b>Percent Change</b>	
	<b>Original CP13 Rates</b>		<b>4/1/13-9/30/13 Rates</b>			<b>Original CP13 Rates</b>		<b>4/1/13-9/30/13 Rates</b>		
TXXI	\$	38.29	\$	26.35	250,911	\$	9,606,165	\$	6,611,507	-31.2%