

Attachment A  
4/1/13 - 9/30/13 DBHS Capitation Rates  
Title XIX  
Non-CMDP Children

	Cenpatco 3	CPSA	Cenpatco 2	NARBHA	Cenpatco 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 PMIPM	\$ 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. Provider Fee Schedule (Rate) Increase - 4/1/2013	\$ 0.50	\$ 0.77	\$ 0.70	\$ 0.65	\$ 0.67	\$ 0.46	\$ 0.55
12. ER Transportation	\$ (0.01)	\$ (0.00)	\$ (0.09)	\$ (0.00)	\$ (0.10)	\$ (0.01)	\$ (0.02)
13. CP13 Claim Cost With Above Adjustments	\$ 35.99	\$ 41.91	\$ 35.52	\$ 31.14	\$ 44.44	\$ 25.89	\$ 30.63
14. Penetration Factor	0.992	1.043	1.061	1.045	0.998	1.011	1.023
15. Base CP13 Claim Costs	\$ 35.69	\$ 43.72	\$ 37.70	\$ 32.55	\$ 44.34	\$ 26.17	\$ 31.32
16. Interpretive Services Administrative Load	2.04%	2.04%	2.04%	2.04%	2.04%	2.04%	2.04%
17. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
18. 4/1/2013 - 9/30/2013 Capitation Rates	\$ 40.12	\$ 49.15	\$ 42.38	\$ 36.59	\$ 49.84	\$ 29.42	\$ 35.21
19. Original CP13 Capitation Rates	\$ 39.58	\$ 48.26	\$ 41.57	\$ 35.84	\$ 49.12	\$ 28.91	\$ 34.59
20. % Change	1.4%	1.8%	1.9%	2.1%	1.5%	1.8%	1.8%

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CMDP Children

	Cenpatco 3	CPSA	Cenpatco 2	NARBHA	Cenpatco 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. Provider Fee Schedule (Rate) Increase - 4/1/2013	\$ 14.50	\$ 11.39	\$ 6.47	\$ 19.23	\$ 8.18	\$ 6.10	\$ 8.68
14. ER Transportation	\$ (0.28)	\$ (0.04)	\$ (1.58)	\$ (0.10)	\$ (1.20)	\$ (0.11)	\$ (0.18)
15. CP13 Claim Cost With Above Adjustments	\$ 1,574.98	\$ 1,185.93	\$ 967.92	\$ 1,425.03	\$ 671.34	\$ 561.95	\$ 815.16
16. Penetration Factor	0.952	1.008	1.036	1.024	0.988	1.006	1.006
17. Base CP13 Claim Costs	\$ 1,499.77	\$ 1,195.46	\$ 1,002.82	\$ 1,459.30	\$ 663.53	\$ 565.11	\$ 819.71
18. Interpretive Services Administrative Load	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
19. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
20. 4/1/2013 - 9/30/2013 Capitation Rates	\$ 1,651.65	\$ 1,316.53	\$ 1,104.38	\$ 1,607.08	\$ 730.73	\$ 622.34	\$ 902.72
21. Original CP13 Capitation Rates	\$ 1,636.44	\$ 1,303.88	\$ 1,096.99	\$ 1,585.40	\$ 721.82	\$ 615.58	\$ 893.10
22. % Change	0.9%	1.0%	0.7%	1.4%	1.2%	1.1%	1.1%

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**Combined Children (For Informational Purposes Only)**

	Cenpatco 3	CPSA	Cenpatco 2	NARBHA	Cenpatco 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. Provider Fee Schedule (Rate) Increase - 4/1/2013	\$ 0.66	\$ 1.07	\$ 0.72	\$ 0.81	\$ 0.82	\$ 0.55	\$ 0.69
14. ER Transportation	\$ (0.01)	\$ (0.00)	\$ (0.09)	\$ (0.00)	\$ (0.12)	\$ (0.01)	\$ (0.02)
15. CP13 Claim Cost With Above Adjustments	\$ 53.33	\$ 73.86	\$ 39.95	\$ 43.01	\$ 57.29	\$ 34.56	\$ 43.52
16. Penetration Factor	0.979	1.027	1.058	1.039	0.995	1.010	1.017
17. Base CP13 Claim Costs	\$ 52.18	\$ 75.89	\$ 42.28	\$ 44.70	\$ 57.03	\$ 34.89	\$ 44.27
18. Interpretive Services Administrative Load	1.45%	1.24%	1.84%	1.54%	1.61%	1.57%	1.49%
19. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
20. 4/1/2013 - 9/30/2013 Capitation Rates	\$ 58.28	\$ 84.54	\$ 47.42	\$ 49.96	\$ 63.80	\$ 39.02	\$ 49.46
21. Original CP13 Capitation Rates	\$ 57.57	\$ 83.33	\$ 46.58	\$ 49.03	\$ 62.90	\$ 38.41	\$ 48.69
22. % Change	1.2%	1.5%	1.8%	1.9%	1.4%	1.6%	1.6%

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4/1/13 - 9/30/13 DBHS Capitation Rates  
Title XIX  
SMI

	Cenpatco 3	CPSA	Cenpatco 2	NARBHA	Cenpatco 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. Benzodiazepines / Barbiturates	\$ (0.11)	\$ (0.16)	\$ (0.11)	\$ (0.13)	\$ (0.13)	\$ (0.10)	\$ (0.11)
11. 340B Pricing	\$ (0.00)	\$ (0.04)	\$ -	\$ (0.01)	\$ (0.11)	\$ -	\$ (0.01)
12. Psych Consults	\$ 0.01	\$ 0.03	\$ 0.00	\$ 0.01	\$ 0.01	\$ 0.04	\$ 0.03
13. Provider Fee Schedule (Rate) Increase - 4/1/2013	\$ 0.55	\$ 0.87	\$ 0.48	\$ 0.47	\$ 0.60	\$ 1.35	\$ 1.00
14. ER Transportation	\$ (0.02)	\$ (0.01)	\$ (0.07)	\$ (0.00)	\$ (0.12)	\$ (0.04)	\$ (0.03)
15. CP13 Claim Cost With Above Adjustments	\$ 34.47	\$ 56.34	\$ 28.04	\$ 34.49	\$ 34.44	\$ 69.29	\$ 55.86
16. Penetration Factor	1.205	1.203	1.144	1.207	1.200	1.188	1.192
17. Base CP13 Claim Costs	\$ 41.56	\$ 67.75	\$ 32.06	\$ 41.62	\$ 41.34	\$ 82.32	\$ 66.60
18. Interpretive Services Administrative Load	0.29%	0.29%	0.29%	0.29%	0.29%	0.29%	0.29%
19. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
20. 4/1/2013 - 9/30/2013 Capitation Rates	\$ 45.81	\$ 74.68	\$ 35.35	\$ 45.88	\$ 45.57	\$ 90.75	\$ 73.42
21. Original CP13 Capitation Rates	\$ 45.22	\$ 73.74	\$ 34.88	\$ 45.42	\$ 44.93	\$ 89.11	\$ 72.26
22. % Change	1.3%	1.3%	1.3%	1.0%	1.4%	1.8%	1.6%

Attachment A  
4/1/13 - 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. Benzodiazepines / Barbiturates	\$ (0.08)	\$ (0.04)	\$ (0.08)	\$ (0.03)	\$ (0.11)	\$ (0.03)	\$ (0.04)
11. 340B Pricing	\$ (0.00)	\$ (0.03)	\$ -	\$ (0.01)	\$ (0.21)	\$ -	\$ (0.02)
12. Psych Consults	\$ 0.01	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.02	\$ 0.03	\$ 0.02
13. Provider Fee Schedule (Rate) Increase - 4/1/2013	\$ 0.53	\$ 0.70	\$ 0.93	\$ 0.51	\$ 0.99	\$ 0.53	\$ 0.60
14. ER Transportation	\$ (0.00)	\$ (0.00)	\$ (0.06)	\$ (0.00)	\$ (0.06)	\$ (0.01)	\$ (0.01)
15. CP13 Claim Cost With Above Adjustments	\$ 26.87	\$ 43.65	\$ 41.57	\$ 24.71	\$ 47.77	\$ 30.34	\$ 32.96
16. Penetration Factor	1.085	1.124	1.093	1.098	1.093	1.084	1.096
17. Base CP13 Claim Costs	\$ 29.15	\$ 49.07	\$ 45.43	\$ 27.12	\$ 52.23	\$ 32.88	\$ 36.12
18. Interpretive Services Administrative Load	0.58%	0.58%	0.58%	0.58%	0.58%	0.58%	0.58%
19. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
20. 4/1/2013 - 9/30/2013 Capitation Rates	\$ 32.23	\$ 54.27	\$ 50.24	\$ 29.99	\$ 57.77	\$ 36.37	\$ 39.95
21. Original CP13 Capitation Rates	\$ 31.70	\$ 53.45	\$ 49.23	\$ 29.40	\$ 56.70	\$ 35.78	\$ 39.28
22. % Change	1.7%	1.5%	2.1%	2.0%	1.9%	1.7%	1.7%

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

**Statewide TXIX Rate for Non-CMDP Children**

<b>RBHA</b>	<b>Col. 1 Proj. 6 mos. Eligibility Member Months</b>	<b>Final Estimate</b>	
		<b>Col. 2 Proposed 4/1-9/30 Rates</b>	<b>Col. 1 x Col. 2 Total Dollars</b>
Cenpatico 3	124,478	\$ 40.12	\$ 4,994,085
CPSA	477,979	\$ 49.15	\$ 23,491,677
Cenpatico 2	134,431	\$ 42.38	\$ 5,697,003
NARBHA	434,853	\$ 36.59	\$ 15,910,626
Cenpatico 4	168,014	\$ 49.84	\$ 8,374,041
Magellan	2,078,476	\$ 29.42	\$ 61,156,354
Tribes			\$ 9,248,681
Subtotal	3,418,231		\$ 128,872,467
BHS Administration/R/C of 3.67%			\$ 4,905,211
Total with BHS Administration/R/C			\$ 133,777,678
Statewide Capitation Rate			\$ 39.14

**Statewide TXIX Rate for CMDP Children**

<b>RBHA</b>	<b>Col. 1 Proj. 6 mos. Eligibility Member Months</b>	<b>Final Estimate</b>	
		<b>Col. 2 Proposed 4/1-9/30 Rates</b>	<b>Col. 1 x Col. 2 Total Dollars</b>
Cenpatico 3	2,057	\$ 1,651.65	\$ 3,397,445
CPSA	20,159	\$ 1,316.53	\$ 26,539,918
Cenpatico 2	1,629	\$ 1,104.38	\$ 1,799,038
NARBHA	4,302	\$ 1,607.08	\$ 6,913,675
Cenpatico 4	4,773	\$ 730.73	\$ 3,487,780
Magellan	47,545	\$ 622.34	\$ 29,589,332
Tribes			\$ 5,507,167
Subtotal	80,465		\$ 77,234,355
BHS Administration/R/C of 3.67%			\$ 2,939,735
Total with BHS Administration/R/C			\$ 80,174,090
Statewide Capitation Rate			\$ 996.38

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

**Statewide TXIX Rate for SMI**

<b>RBHA</b>	<b>Col. 1 Proj. 6 mos. Eligibility Member Months</b>	<b>Final Estimate</b>	
		<b>Col. 2 Proposed 4/1-9/30 Rates</b>	<b>Col. 1 x Col. 2 Total Dollars</b>
Cenpatico 3	136,833	\$ 45.81	\$ 6,268,216
CPSA	492,064	\$ 74.68	\$ 36,749,141
Cenpatico 2	138,476	\$ 35.35	\$ 4,894,639
NARBHA	476,734	\$ 45.88	\$ 21,870,830
Cenpatico 4	152,420	\$ 45.57	\$ 6,945,201
Magellan	1,538,266	\$ 90.75	\$ 139,592,197
Tribes			\$ 3,129,242
Subtotal	2,934,793		\$ 219,449,466
BHS Administration/R/C of 3.67%			\$ 8,352,800
Total with BHS Administration/R/C			\$ 227,802,266
Statewide Capitation Rate			\$ 77.62

**Statewide TXIX Rate for GMH/SA**

<b>RBHA</b>	<b>Col. 1 Proj. 6 mos. Eligibility Member Months</b>	<b>Final Estimate</b>	
		<b>Col. 2 Proposed 4/1-9/30 Rates</b>	<b>Col. 1 x Col. 2 Total Dollars</b>
Cenpatico 3	136,833	\$ 32.23	\$ 4,410,803
CPSA	492,064	\$ 54.27	\$ 26,704,411
Cenpatico 2	138,476	\$ 50.24	\$ 6,956,945
NARBHA	476,734	\$ 29.99	\$ 14,298,589
Cenpatico 4	152,420	\$ 57.77	\$ 8,804,776
Magellan	1,538,266	\$ 36.37	\$ 55,942,780
Tribes			\$ 7,385,715
Subtotal	2,934,793		\$ 124,504,019
BHS Administration/R/C of 3.67%			\$ 4,738,937
Total with BHS Administration/R/C			\$ 129,242,956
Statewide Capitation Rate			\$ 44.04

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

<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>									
TXIX	Statewide Rates		6 Month Projected MMs	6 Month Projected Expenditures		Percent Change			
	Original CP13 Rates	4/1/13-9/30/13 Rates		Original CP13 Rates	4/1/13-9/30/13 Rates				
Children	\$ 59.70	\$ 61.15	3,498,696	\$ 208,860,107	\$ 213,951,768	2.4%			
SMI	\$ 76.24	\$ 77.62	2,934,793	\$ 223,753,540	\$ 227,802,266	1.8%			
GMH/SA	\$ 43.29	\$ 44.04	2,934,793	\$ 127,058,183	\$ 129,242,956	1.7%			
<b>Total</b>			<b>\$</b>	<b>\$ 559,671,829</b>	<b>\$ 570,996,990</b>	<b>2.0%</b>			
<b>TXIX Children</b>									
	Statewide Rates		6 Month Projected MMs	6 Month Projected Expenditures		Percent Change			
	Original CP13 Rates	4/1/13-9/30/13 Rates		Original CP13 Rates	4/1/13-9/30/13 Rates				
Non-CMDP Children	\$ 38.41	\$ 39.14	3,418,231	\$ 131,288,209	\$ 133,777,678	1.9%			
CMDP Children	\$ 964.05	\$ 996.38	80,465	\$ 77,571,898	\$ 80,174,090	3.4%			
<b>Total</b>	<b>\$ 59.70</b>	<b>\$ 61.15</b>	<b>\$ 3,498,696</b>	<b>\$ 208,860,107</b>	<b>\$ 213,951,768</b>	<b>2.4%</b>			