

Attachment A
4Q SFY11 DBHS Capitation Rates
Title XIX
Non-CMDP Children

	Cenpatico 3	CPSA 5	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY09 Adjusted BHS Service Expenses	\$ 6,969,356	\$ 32,113,556	\$ 9,882,679	\$ 23,909,973	\$ 13,730,822	\$ 86,139,650	\$ 172,746,035
2. SFY09 Member Months	233,735	876,359	262,225	821,900	292,886	3,369,887	5,856,992
3. SFY09 PMPM	\$ 29.82	\$ 36.64	\$ 37.69	\$ 29.09	\$ 46.88	\$ 25.56	\$ 29.49
4. Relational Modeling	1.03	1.00	1.00	1.00	0.95	1.00	0.998
5. SFY09 Adjusted Claim Cost	\$ 30.71	\$ 36.64	\$ 37.69	\$ 29.09	\$ 44.73	\$ 25.56	\$ 29.42
6. Claim Cost Trend Factor	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
7. 4Q SFY11 Trended Base Claim Cost	\$ 32.77	\$ 39.10	\$ 40.22	\$ 31.04	\$ 47.73	\$ 27.28	\$ 31.40
8. High Need Kids Case Managers	\$ 1.42	\$ 1.44	\$ 1.42	\$ 1.14	\$ 1.30	\$ 0.94	\$ 1.10
9. PPC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.00
10. 1st 72 Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Provider Fee Schedule (Rate) Reduction	\$ (1.55)	\$ (1.70)	\$ (2.04)	\$ (1.38)	\$ (2.18)	\$ (1.15)	\$ (1.38)
12. 4Q SFY11 Claim Cost	\$ 32.65	\$ 38.84	\$ 39.59	\$ 30.80	\$ 46.85	\$ 27.07	\$ 31.13
13. Acuity Factor	0.956	1.012	0.929	0.993	0.969	0.993	0.989
14. Base 4Q SFY11 Claim Cost	\$ 31.20	\$ 39.30	\$ 36.80	\$ 30.59	\$ 45.41	\$ 26.87	\$ 30.80
15. Interpretive Services Administrative Load	0.24%	0.54%	0.18%	0.02%	0.29%	0.98%	0.64%
16. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
17. 4Q SFY11 Rates	\$ 34.38	\$ 43.45	\$ 40.52	\$ 33.62	\$ 50.06	\$ 29.85	\$ 34.08
18. Current SFY11 Rates	\$ 36.01	\$ 45.34	\$ 42.61	\$ 35.13	\$ 52.38	\$ 31.11	\$ 35.58
19. % Change	-4.5%	-4.2%	-4.9%	-4.3%	-4.4%	-4.0%	-4.2%

**Attachment A
4Q SFY11 DBHS Capitation Rates
Title XIX
CMDP Children**

	Cenpatico 3	CPSA 5	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY09 Adjusted BHS Service Expenses	\$ 4,250,107	\$ 30,352,796	\$ 2,120,343	\$ 10,944,439	\$ 3,295,283	\$ 42,914,119	\$ 93,877,088
2. SFY09 Member Months	2,998	30,107	2,225	8,768	7,407	64,249	115,754
3. SFY09 PMPM	\$ 1,417.65	\$ 1,008.16	\$ 952.96	\$ 1,248.23	\$ 444.89	\$ 667.93	\$ 811.01
4. Relational Modeling	0.95	1.00	1.00	1.00	1.20	1.00	1.005
5. SFY09 Adjusted Claim Cost	\$ 1,343.23	\$ 1,008.16	\$ 952.96	\$ 1,248.23	\$ 533.87	\$ 667.93	\$ 814.77
6. Claim Cost Trend Factor	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
7. 4Q SFY11 Trended Base Claim Cost	\$ 1,405.73	\$ 1,055.07	\$ 997.30	\$ 1,306.30	\$ 558.71	\$ 699.01	\$ 852.68
8. High Need Kids Case Managers	\$ 37.67	\$ 38.13	\$ 37.67	\$ 30.18	\$ 34.43	\$ 24.89	\$ 29.92
9. PPC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. 1st 72 Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Provider Fee Schedule (Rate) Reduction	\$ (66.76)	\$ (54.09)	\$ (37.76)	\$ (60.46)	\$ (21.36)	\$ (26.52)	\$ (37.19)
12. 4Q SFY11 Claim Cost	\$ 1,376.65	\$ 1,039.11	\$ 997.21	\$ 1,276.02	\$ 571.77	\$ 697.38	\$ 845.41
13. Acuity Factor	1.059	0.994	0.960	1.046	1.049	1.010	1.012
14. Base 4Q SFY11 Claim Cost	\$ 1,458.17	\$ 1,033.10	\$ 957.21	\$ 1,334.54	\$ 599.71	\$ 704.62	\$ 855.43
15. Interpretive Services Administrative Load	0.24%	0.54%	0.18%	0.02%	0.29%	0.98%	0.65%
16. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
17. 4Q SFY11 Rates	\$ 1,606.68	\$ 1,142.06	\$ 1,053.91	\$ 1,466.89	\$ 661.15	\$ 782.76	\$ 946.80
18. Current SFY11 Rates	\$ 1,684.41	\$ 1,201.24	\$ 1,093.73	\$ 1,536.38	\$ 685.76	\$ 812.18	\$ 988.14
19. % Change	-4.6%	-4.9%	-3.6%	-4.5%	-3.6%	-3.6%	-4.2%

Attachment A
4Q SFY11 DBHS Capitation Rates
Title XIX
Combined Children (For Informational Purposes Only)

	Cenpatico 3	CPSA 5	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY09 Adjusted BHS Service Expenses	\$ 11,219,463	\$ 62,466,352	\$ 12,003,022	\$ 34,854,412	\$ 17,026,105	\$ 129,053,769	\$ 266,623,124
2. SFY09 Member Months	236,733	906,466	264,450	830,668	300,293	3,434,136	5,972,746
3. SFY09 PMPM	\$ 47.39	\$ 68.91	\$ 45.39	\$ 41.96	\$ 56.70	\$ 37.58	\$ 44.64
4. Relational Modeling	1.00	1.00	1.00	1.00	1.00	1.00	1.00
5. SFY09 Adjusted Claim Cost	\$ 47.33	\$ 68.91	\$ 45.39	\$ 41.96	\$ 56.79	\$ 37.58	\$ 44.64
6. Claim Cost Trend Factor	2.9%	2.8%	3.1%	3.0%	3.1%	3.0%	2.9%
7. 4Q SFY11 Trended Base Claim Cost	\$ 50.16	\$ 72.85	\$ 48.27	\$ 44.50	\$ 60.33	\$ 39.84	\$ 47.31
8. High Need Kids Case Managers	\$ 1.88	\$ 2.66	\$ 1.73	\$ 1.45	\$ 2.12	\$ 1.39	\$ 1.66
9. PPC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.00
10. 1st 72 Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Provider Fee Schedule (Rate) Reduction	\$ (2.37)	\$ (3.44)	\$ (2.35)	\$ (2.01)	\$ (2.65)	\$ (1.63)	\$ (2.07)
12. 4Q SFY11 Claim Cost	\$ 49.67	\$ 72.06	\$ 47.65	\$ 43.94	\$ 59.80	\$ 39.61	\$ 46.91
13. Acuity Factor	0.992	1.003	0.935	1.009	0.988	0.998	0.997
14. Base 4Q SFY11 Claim Cost	\$ 49.27	\$ 72.31	\$ 44.55	\$ 44.35	\$ 59.08	\$ 39.55	\$ 46.78
15. Interpretive Services Administrative Load	0.24%	0.54%	0.18%	0.02%	0.29%	0.98%	0.64%
16. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
17. 4Q SFY11 Rates	\$ 54.29	\$ 79.94	\$ 49.05	\$ 48.75	\$ 65.14	\$ 43.94	\$ 51.77
18. Current SFY11 Rates	\$ 56.88	\$ 83.74	\$ 51.45	\$ 50.98	\$ 68.01	\$ 45.72	\$ 54.04
19. % Change	-4.6%	-4.5%	-4.7%	-4.4%	-4.2%	-3.9%	-4.2%

Attachment A
4Q SFY11 DBHS Capitation Rates
Title XIX
SMI

	Cenpatico 3	CPSA 5	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY09 Adjusted BHS Service Expenses	\$ 10,748,595	\$ 56,853,673	\$ 8,997,353	\$ 37,770,961	\$ 11,787,138	\$ 227,669,731	\$ 353,827,452
2. SFY09 Member Months	282,888	981,784	283,002	1,021,235	311,392	2,671,181	5,551,482
3. SFY09 PMPM	\$ 38.00	\$ 57.91	\$ 31.79	\$ 36.99	\$ 37.85	\$ 85.23	\$ 63.74
4. Relational Modeling	1.00	1.00	1.00	1.00	1.00	1.00	1.00
5. SFY09 Adjusted Claim Cost	\$ 38.00	\$ 57.91	\$ 31.79	\$ 36.99	\$ 37.85	\$ 85.23	\$ 63.74
6. Claim Cost Trend Factor	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%
7. 4Q SFY11 Trended Base Claim Cost	\$ 41.02	\$ 62.51	\$ 34.32	\$ 39.93	\$ 40.86	\$ 92.01	\$ 68.80
8. Transition Adjustment	\$ 0.04	\$ 0.05	\$ 0.06	\$ 0.03	\$ 0.06	\$ 0.04	\$ 0.04
9. PPC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. 1st 72 Hours	\$ -	\$ 0.05	\$ -	\$ 0.00	\$ 0.01	\$ 0.04	\$ 0.03
11. Provider Fee Schedule (Rate) Reduction	\$ (1.39)	\$ (2.01)	\$ (1.29)	\$ (1.23)	\$ (1.50)	\$ (3.84)	\$ (2.65)
12. 4Q SFY11 Claim Cost	\$ 39.67	\$ 60.61	\$ 33.09	\$ 38.73	\$ 39.44	\$ 88.24	\$ 66.22
13. Acuity Factor	0.925	0.975	0.884	0.933	0.905	0.886	0.907
14. Base 4Q SFY11 Claim Cost	\$ 36.68	\$ 59.09	\$ 29.27	\$ 36.15	\$ 35.71	\$ 78.17	\$ 60.08
15. Interpretive Services Administrative Load	0.24%	0.54%	0.18%	0.02%	0.29%	0.98%	0.73%
16. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
17. 4Q SFY11 Rates	\$ 40.42	\$ 65.33	\$ 32.23	\$ 39.73	\$ 39.37	\$ 86.84	\$ 66.56
18. Current SFY11 Rates	\$ 41.83	\$ 67.48	\$ 33.48	\$ 40.99	\$ 40.86	\$ 90.58	\$ 69.19
19. % Change	-3.4%	-3.2%	-3.7%	-3.1%	-3.6%	-4.1%	-3.8%

Attachment A
4Q SFY11 DBHS Capitation Rates
Title XIX
GMH/SA

	Cenpatico 3	CPSA 5	Cenpatico 2	NARBHA	Cenpatico 4	Magellan	Total
1. SFY09 Adjusted BHS Service Expenses	\$ 7,084,503	\$ 42,485,234	\$ 12,723,794	\$ 25,194,730	\$ 16,224,391	\$ 87,560,890	\$ 191,273,542
2. SFY09 Member Months	282,888	981,784	283,002	1,021,235	311,392	2,671,181	5,551,482
3. SFY09 PMPM	\$ 25.04	\$ 43.27	\$ 44.96	\$ 24.67	\$ 52.10	\$ 32.78	\$ 34.45
4. Relational Modeling	1.00	1.00	1.00	1.00	1.00	1.00	1.00
5. SFY09 Adjusted Claim Cost	\$ 25.04	\$ 43.27	\$ 44.96	\$ 24.67	\$ 52.10	\$ 32.78	\$ 34.45
6. Claim Cost Trend Factor	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%
7. 4Q SFY11 Trended Base Claim Cost	\$ 26.47	\$ 45.73	\$ 47.51	\$ 26.07	\$ 55.06	\$ 34.64	\$ 36.41
8. Transition Adjustment	\$ 0.77	\$ 1.04	\$ 1.20	\$ 0.57	\$ 1.24	\$ 0.68	\$ 0.78
9. PPC	\$ 0.21	\$ 0.96	\$ 0.11	\$ 0.10	\$ 0.11	\$ 0.37	\$ 0.39
10. Copay Adjustment	\$ (0.11)	\$ (0.11)	\$ (0.11)	\$ (0.11)	\$ (0.11)	\$ (0.11)	\$ (0.11)
11. 1st 72 Hours	\$ 0.01	\$ 0.14	\$ 0.02	\$ 0.01	\$ 0.04	\$ 0.08	\$ 0.07
12. Provider Fee Schedule (Rate) Reduction	\$ (1.05)	\$ (1.75)	\$ (2.10)	\$ (0.98)	\$ (2.11)	\$ (1.07)	\$ (1.28)
13. 4Q SFY11 Claim Cost	\$ 26.30	\$ 46.00	\$ 46.62	\$ 25.65	\$ 54.23	\$ 34.59	\$ 36.25
14. Acuity Factor	0.915	0.960	0.942	0.971	0.979	0.930	0.946
15. Base 4Q SFY11 Claim Cost	\$ 24.05	\$ 44.15	\$ 43.93	\$ 24.91	\$ 53.10	\$ 32.16	\$ 34.31
16. Interpretive Services Administrative Load	0.24%	0.54%	0.18%	0.02%	0.29%	0.98%	0.62%
17. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
18. 4Q SFY11 Rates	\$ 26.50	\$ 48.81	\$ 48.37	\$ 27.38	\$ 58.53	\$ 35.72	\$ 37.96
19. Current SFY11 Rates	\$ 27.55	\$ 50.65	\$ 50.55	\$ 28.43	\$ 60.81	\$ 36.82	\$ 39.29
20. % Change	-3.8%	-3.6%	-4.3%	-3.7%	-3.7%	-3.0%	-3.4%

Attachment B
4Q SFY11 Statewide Rates
Title XIX

Statewide TXIX Rate for Non-CMDP Children

RBHA	Col. 1 Projected 4Q SFY11 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	67,530	\$ 34.38	\$ 2,321,630
CPSA 5	244,075	\$ 43.45	\$ 10,604,643
Cenpatico 2	72,116	\$ 40.52	\$ 2,922,039
NARBHA	243,077	\$ 33.62	\$ 8,172,759
Cenpatico 4	91,556	\$ 50.06	\$ 4,583,510
Magellan	1,087,570	\$ 29.85	\$ 32,466,510
Tribes			\$ 11,839,622
Subtotal	1,805,923		\$ 72,910,713
BHS Administration/R/C of 3.37%			\$ 2,539,069
Total with BHS Administration/R/C			\$ 75,449,782
Statewide Capitation Rate			\$ 41.78

Statewide TXIX Rate for CMDP Children

RBHA	Col. 1 Projected 4Q SFY11 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	586	\$ 1,606.68	\$ 941,916
CPSA 5	7,996	\$ 1,142.06	\$ 9,132,216
Cenpatico 2	306	\$ 1,053.91	\$ 321,970
NARBHA	1,954	\$ 1,466.89	\$ 2,866,678
Cenpatico 4	1,577	\$ 661.15	\$ 1,042,794
Magellan	16,187	\$ 782.76	\$ 12,670,270
Tribes			\$ 623,038
Subtotal	28,606		\$ 27,598,882
BHS Administration/R/C of 3.37%			\$ 961,114
Total with BHS Administration/R/C			\$ 28,559,996
Statewide Capitation Rate			\$ 998.38

Attachment B
4Q SFY11 Statewide Rates
Title XIX

Statewide TXIX Rate for SMI

RBHA	Col. 1 Projected 4Q SFY11 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	89,576	\$ 40.42	\$ 3,620,712
CPSA 5	323,657	\$ 65.33	\$ 21,142,893
Cenpatico 2	80,866	\$ 32.23	\$ 2,606,100
NARBHA	334,880	\$ 39.73	\$ 13,304,908
Cenpatico 4	104,789	\$ 39.37	\$ 4,125,177
Magellan	1,051,099	\$ 86.84	\$ 91,275,773
Tribes			\$ 1,690,881
Subtotal	1,984,865		\$ 137,766,444
BHS Administration/R/C of 3.37%			\$ 4,797,628
Total with BHS Administration/R/C			\$ 142,564,072
Statewide Capitation Rate			\$ 71.83

Statewide TXIX Rate for GMH/SA

RBHA	Col. 1 Projected 4Q SFY11 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	89,576	\$ 26.50	\$ 2,373,847
CPSA 5	323,657	\$ 48.81	\$ 15,797,305
Cenpatico 2	80,866	\$ 48.37	\$ 3,911,634
NARBHA	334,880	\$ 27.38	\$ 9,169,953
Cenpatico 4	104,789	\$ 58.53	\$ 6,133,781
Magellan	1,051,099	\$ 35.72	\$ 37,548,030
Tribes			\$ 115,396
Subtotal	1,984,865		\$ 75,049,946
BHS Administration/R/C of 3.37%			\$ 2,613,566
Total with BHS Administration/R/C			\$ 77,663,512
Statewide Capitation Rate			\$ 39.13

Attachment C
4Q SFY11 DBHS Capitation Rates
Projection of Expenditures
Title XIX

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

	Statewide Rates		4Q SFY11 Projected MMs	Total Projected Expenditures		Percent Change Final Estimate
	SFY11	4Q SFY11 Final Estimate		SFY11	4Q SFY11 Final Estimate	
TXIX						
Children	\$ 58.84	\$ 56.70	1,834,529	\$ 107,942,891	\$ 104,009,778	-3.6%
SMI	\$ 74.62	\$ 71.83	1,984,865	\$ 148,114,236	\$ 142,564,072	-3.7%
GMH/SA	\$ 40.46	\$ 39.13	1,984,865	\$ 80,317,181	\$ 77,663,512	-3.3%
Total			\$	336,374,308	\$ 324,237,362	-3.6%
	Statewide Rates		4Q SFY11	Total Projected Expenditures		Percent
	SFY11	4Q SFY11 Final Estimate	Projected MMs	SFY11	4Q SFY11 Final Estimate	Change Final Estimate
TXIX Children						
Non-CMDP Children	\$ 43.29	\$ 41.78	1,805,923	\$ 78,175,064	\$ 75,449,782	-3.5%
CMDP Children	\$ 1,040.61	\$ 998.38	28,606	\$ 29,767,827	\$ 28,559,996	-4.1%
Total	\$ 58.84	\$ 56.70	1,834,529	\$ 107,942,891	\$ 104,009,778	-3.6%