

Attachment A
10/1/2011 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 - 4/1/2011	\$ (1.34)	\$ (1.86)	\$ (1.88)	\$ (1.52)	\$ (1.80)	\$ (1.14)	\$ (1.37)
11. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (1.35)	\$ (1.89)	\$ (1.80)	\$ (1.55)	\$ (1.81)	\$ (1.16)	\$ (1.38)
12. Respite Hour Reduction	\$ (0.02)	\$ (0.07)	\$ (0.07)	\$ (0.05)	\$ (0.04)	\$ (0.01)	\$ (0.03)
13. SFY12 Claim Cost With Above Adjustments	\$ 28.22	\$ 39.98	\$ 35.97	\$ 31.23	\$ 41.03	\$ 25.65	\$ 29.76
14. Penetration Factor	1.028	1.014	1.046	1.006	1.019	1.013	1.015
15. Post Penetration Factor PMPM	\$ 29.01	\$ 40.54	\$ 37.61	\$ 31.43	\$ 41.82	\$ 25.99	\$ 30.20
16. Acuity Factor	1.000	1.000	1.000	1.000	1.000	1.000	1.000
17. Base SFY12 Claim Costs	\$ 29.01	\$ 40.54	\$ 37.61	\$ 31.43	\$ 41.82	\$ 25.99	\$ 30.20
18. Interpretive Services Administrative Load	1.66%	1.66%	1.66%	1.66%	1.66%	1.66%	1.66%
19. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
20. 10/1/2011 Capitation Rates	\$ 32.47	\$ 45.38	\$ 42.10	\$ 35.18	\$ 46.81	\$ 29.09	\$ 33.81
21. 7/1/2011 Capitation Rates	\$ 34.01	\$ 47.54	\$ 44.24	\$ 36.94	\$ 48.88	\$ 30.38	\$ 35.37
22. % Change	-4.5%	-4.5%	-4.8%	-4.8%	-4.2%	-4.2%	-4.4%

Attachment A
10/1/2011 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 - 4/1/2011	\$ (63.32)	\$ (53.27)	\$ (61.35)	\$ (61.37)	\$ (29.05)	\$ (26.91)	\$ (37.62)
11. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (68.63)	\$ (54.64)	\$ (63.77)	\$ (65.15)	\$ (29.79)	\$ (30.37)	\$ (40.41)
12. Respite Hour Reduction	\$ (1.10)	\$ (0.54)	\$ (1.17)	\$ (1.64)	\$ (0.35)	\$ (0.11)	\$ (0.38)
13. SFY12 Claim Cost With Above Adjustments	\$ 1,317.25	\$ 1,043.21	\$ 994.56	\$ 1,389.70	\$ 582.69	\$ 632.61	\$ 809.07
14. Penetration Factor	1.013	1.005	1.005	0.989	1.062	0.976	0.993
15. Post Penetration Factor PMPM	\$ 1,334.88	\$ 1,048.39	\$ 999.17	\$ 1,373.86	\$ 618.79	\$ 617.49	\$ 803.36
16. Acuity Factor	1.000	1.000	1.000	1.000	1.000	1.000	1.000
17. Base SFY12 Claim Costs	\$ 1,334.88	\$ 1,048.39	\$ 999.17	\$ 1,373.86	\$ 618.79	\$ 617.49	\$ 803.36
18. Interpretive Services Administrative Load	0.12%	0.12%	0.12%	0.12%	0.12%	0.12%	0.12%
19. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
20. 10/1/2011 Capitation Rates	\$ 1,468.80	\$ 1,153.57	\$ 1,099.41	\$ 1,511.70	\$ 680.88	\$ 679.44	\$ 883.95
21. 7/1/2011 Capitation Rates	\$ 1,546.41	\$ 1,214.47	\$ 1,171.09	\$ 1,584.21	\$ 716.02	\$ 712.10	\$ 928.46
22. % Change	-5.0%	-5.0%	-6.1%	-4.6%	-4.9%	-4.6%	-4.8%

Attachment A
10/1/2011 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 - 4/1/2011	\$ (1.93)	\$ (3.38)	\$ (2.22)	\$ (2.00)	\$ (2.33)	\$ (1.55)	\$ (1.96)
11. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (2.00)	\$ (3.45)	\$ (2.15)	\$ (2.06)	\$ (2.36)	\$ (1.62)	\$ (2.02)
12. Respite Hour Reduction	\$ (0.03)	\$ (0.08)	\$ (0.08)	\$ (0.06)	\$ (0.05)	\$ (0.01)	\$ (0.03)
13. SFY12 Claim Cost With Above Adjustments	\$ 40.67	\$ 69.65	\$ 41.45	\$ 42.05	\$ 51.67	\$ 35.23	\$ 42.44
14. Penetration Factor	1.023	1.010	1.040	1.002	1.029	1.003	1.008
15. Post Penetration Factor PMPM	\$ 41.62	\$ 70.34	\$ 43.11	\$ 42.13	\$ 53.16	\$ 35.32	\$ 42.79
16. Acuity Factor	1.000	1.000	1.000	1.000	1.000	1.000	1.000
17. Base SFY12 Claim Costs	\$ 41.62	\$ 70.34	\$ 43.11	\$ 42.13	\$ 53.16	\$ 35.32	\$ 42.79
18. Interpretive Services Administrative Load	1.19%	0.99%	1.46%	1.27%	1.31%	1.24%	1.20%
19. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
20. 10/1/2011 Capitation Rates	\$ 46.34	\$ 78.15	\$ 48.14	\$ 46.95	\$ 59.27	\$ 39.35	\$ 47.64
21. 7/1/2011 Capitation Rates	\$ 48.62	\$ 82.05	\$ 50.68	\$ 49.27	\$ 61.99	\$ 41.14	\$ 49.90
22. % Change	-4.7%	-4.8%	-5.0%	-4.7%	-4.4%	-4.3%	-4.5%

Attachment A
10/1/2011 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 - 4/1/2011	\$ (1.48)	\$ (1.68)	\$ (1.19)	\$ (1.06)	\$ (1.53)	\$ (3.11)	\$ (2.26)
11. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (1.80)	\$ (2.27)	\$ (1.25)	\$ (1.40)	\$ (1.68)	\$ (3.60)	\$ (2.69)
12. Respite Hour Reduction	\$ (0.00)	\$ -	\$ (0.00)	\$ (0.00)	\$ (0.02)	\$ (0.00)	\$ (0.00)
13. SFY12 Claim Cost With Above Adjustments	\$ 38.00	\$ 51.54	\$ 27.50	\$ 33.26	\$ 36.98	\$ 75.33	\$ 57.89
14. Penetration Factor	1.161	1.158	1.101	1.162	1.156	1.144	1.148
15. Post Penetration Factor PMPM	\$ 44.12	\$ 59.68	\$ 30.29	\$ 38.65	\$ 42.75	\$ 86.19	\$ 66.46
16. Acuity Factor	1.000	1.000	1.000	1.000	1.000	1.000	1.000
17. Base SFY12 Claim Costs	\$ 44.12	\$ 59.68	\$ 30.29	\$ 38.65	\$ 42.75	\$ 86.19	\$ 66.46
18. Interpretive Services Administrative Load	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%
19. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
20. 10/1/2011 Capitation Rates	\$ 48.60	\$ 65.74	\$ 33.36	\$ 42.57	\$ 47.09	\$ 94.94	\$ 73.20
21. 7/1/2011 Capitation Rates	\$ 43.84	\$ 59.15	\$ 30.58	\$ 38.20	\$ 42.46	\$ 86.05	\$ 66.20
22. % Change	10.9%	11.1%	9.1%	11.4%	10.9%	10.3%	10.6%

Attachment A
10/1/2011 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	\$ 0.13	\$ 0.14	\$ 0.16	\$ 0.54	\$ 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 - 4/1/2011	\$ (0.99)	\$ (1.56)	\$ (1.62)	\$ (0.89)	\$ (1.62)	\$ (0.98)	\$ (1.13)
12. Provider Fee Schedule (Rate) Reduction - 10/1/2011	\$ (1.07)	\$ (1.86)	\$ (1.67)	\$ (0.99)	\$ (1.92)	\$ (1.20)	\$ (1.33)
13. Respite Hour Reduction	\$ (0.00)	\$ (0.00)	\$ (0.01)	\$ -	\$ (0.00)	\$ (0.00)	\$ (0.00)
14. SFY12 Claim Cost With Above Adjustments	\$ 24.32	\$ 41.56	\$ 36.55	\$ 23.58	\$ 46.37	\$ 29.32	\$ 31.45
15. Penetration Factor	1.068	1.107	1.076	1.081	1.077	1.067	1.079
16. Post Penetration Factor PMPM	\$ 25.97	\$ 46.00	\$ 39.32	\$ 25.48	\$ 49.92	\$ 31.29	\$ 33.94
17. Acuity Factor	0.988	0.988	0.988	0.988	0.988	0.988	0.988
18. Base SFY12 Claim Costs	\$ 25.66	\$ 45.45	\$ 38.84	\$ 25.17	\$ 49.33	\$ 30.92	\$ 33.53
19. Interpretive Services Administrative Load	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%
20. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
21. 10/1/2011 Capitation Rates	\$ 28.34	\$ 50.19	\$ 42.90	\$ 27.80	\$ 54.47	\$ 34.14	\$ 37.03
22. 7/1/2011 Capitation Rates	\$ 27.81	\$ 48.72	\$ 42.06	\$ 27.13	\$ 53.20	\$ 33.42	\$ 36.16
23. % Change	1.9%	3.0%	2.0%	2.4%	2.4%	2.2%	2.4%

Statewide TXIX Rate for Non-CMDP Children

RBHA	Col. 1 Proj. 9 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed 10/1 Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	195,915	\$ 32.47	\$ 6,361,586
CPSA	785,609	\$ 45.38	\$ 35,649,229
Cenpatico 2	217,543	\$ 42.10	\$ 9,158,426
NARBHA	687,799	\$ 35.18	\$ 24,199,979
Cenpatico 4	270,325	\$ 46.81	\$ 12,655,064
Magellan	3,317,303	\$ 29.09	\$ 96,500,196
Tribes			\$ 20,295,725
Subtotal	5,474,494		\$ 204,820,205
BHS Administration/R/C of 3.46%			\$ 7,340,139
Total with BHS Administration/R/C			\$ 212,160,344
Statewide Capitation Rate			\$ 38.75

Statewide TXIX Rate for CMDP Children

RBHA	Col. 1 Proj. 9 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed 10/1 Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	2,313	\$ 1,468.80	\$ 3,397,337
CPSA	20,012	\$ 1,153.57	\$ 23,085,273
Cenpatico 2	1,076	\$ 1,099.41	\$ 1,182,970
NARBHA	7,105	\$ 1,511.70	\$ 10,740,617
Cenpatico 4	6,160	\$ 680.88	\$ 4,194,191
Magellan	55,339	\$ 679.44	\$ 37,599,339
Tribes			\$ 8,793,172
Subtotal	92,005		\$ 88,992,899
BHS Administration/R/C of 3.46%			\$ 3,189,237
Total with BHS Administration/R/C			\$ 92,182,136
Statewide Capitation Rate			\$ 1,001.93

Attachment B
10/1/2011 Statewide Rates
Title XIX

Statewide TXIX Rate for SMI

RBHA	Col. 1 Proj. 9 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed 10/1 Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	223,137	\$ 48.60	\$ 10,843,833
CPSA	863,858	\$ 65.74	\$ 56,789,858
Cenpatico 2	219,423	\$ 33.36	\$ 7,320,298
NARBHA	810,100	\$ 42.57	\$ 34,485,321
Cenpatico 4	267,290	\$ 47.09	\$ 12,586,210
Magellan	2,680,292	\$ 94.94	\$ 254,461,515
Tribes			\$ 6,211,773
Subtotal	5,064,100		\$ 382,698,808
BHS Administration/R/C of 3.46%			\$ 13,714,772
Total with BHS Administration/R/C			\$ 396,413,580
Statewide Capitation Rate			\$ 78.28

Statewide TXIX Rate for GMH/SA

RBHA	Col. 1 Proj. 9 mos. Eligibility Member Months	Final Estimate	
		Col. 2 Proposed 10/1 Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	223,137	\$ 28.34	\$ 6,322,859
CPSA	863,858	\$ 50.19	\$ 43,354,103
Cenpatico 2	219,423	\$ 42.90	\$ 9,412,510
NARBHA	810,100	\$ 27.80	\$ 22,518,884
Cenpatico 4	267,290	\$ 54.47	\$ 14,559,744
Magellan	2,680,292	\$ 34.14	\$ 91,509,596
Tribes			\$ 14,764,874
Subtotal	5,064,100		\$ 202,442,570
BHS Administration/R/C of 3.46%			\$ 7,254,932
Total with BHS Administration/R/C			\$ 209,697,502
Statewide Capitation Rate			\$ 41.41

Attachment C
10/1/2011 DBHS Capitation Rates
Projection of Expenditures
Title XIX

Note: This section uses 10/1/2011-6/30/2012 (9 month) Projected Member Months applied to both 7/1/2011 and 10/1/2011 Rates.							
	Statewide Rates		9 Month Projected MMs	9 Month Projected Expenditures		Percent Change	
	7/1/2011 Rates	10/1/2011 Rates		7/1/2011 Rates	10/1/2011 Rates		
TXIX							
Children	\$ 57.85	\$ 54.67	5,566,499	\$ 322,002,604	\$ 304,342,480	-5.5%	
SMI	\$ 70.11	\$ 78.28	5,064,100	\$ 355,053,780	\$ 396,413,580	11.6%	
GMH/SA	\$ 40.35	\$ 41.41	5,064,100	\$ 204,336,444	\$ 209,697,502	2.6%	
Total				\$ 881,392,828	\$ 910,453,562	3.3%	
	Statewide Rates		9 Month Projected MMs	9 Month Projected Expenditures		Percent Change	
	7/1/2011 Rates	10/1/2011 Rates		7/1/2011 Rates	10/1/2011 Rates		
TXIX Children							
Non-CMDP Children	\$ 40.95	\$ 38.75	5,474,494	\$ 224,174,852	\$ 212,160,344	-5.4%	
CMDP Children	\$ 1,063.29	\$ 1,001.93	92,005	\$ 97,827,752	\$ 92,182,136	-5.8%	
Total	\$ 57.85	\$ 54.67	5,566,499	\$ 322,002,604	\$ 304,342,480	-5.5%	