

**Attachment A
SFY12 DBHS Capitation Rates
Title XXI**

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>
1. SFY10 Member Months	17,489	71,182	23,475	62,793	21,268	321,958	518,165
2. T-19 SFY12 Claim Costs	\$ 43.70	\$ 73.91	\$ 45.42	\$ 44.25	\$ 55.65	\$ 36.96	\$ 44.30
3. Acuity Factor	0.475	0.475	0.475	0.515	0.475	0.475	0.480
4. Base SFY12 Claim Costs	\$ 20.77	\$ 35.12	\$ 21.59	\$ 22.78	\$ 26.44	\$ 17.56	\$ 21.26
5. Interpretive Services Administrative Load	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%
6. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
7. Capitation Rates SFY12	\$ 23.10	\$ 39.07	\$ 24.01	\$ 25.34	\$ 29.41	\$ 19.54	\$ 23.65
8. 4Q SFY11 Current Rates	\$ 20.66	\$ 32.95	\$ 17.11	\$ 20.09	\$ 28.91	\$ 18.11	\$ 20.87
9. Change in Rates	11.8%	18.6%	40.4%	26.1%	1.7%	7.9%	13.3%

Attachment B
SFY12 Statewide Rates
Title XXI

Statewide TXXI Rate

RBHA	Col. 1 Projected SFY12 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
Cenpatico 3	5,864	\$ 23.10	\$ 135,455
CPSA	22,031	\$ 39.07	\$ 860,713
Cenpatico 2	7,481	\$ 24.01	\$ 179,625
NARBHA	18,730	\$ 25.34	\$ 474,583
Cenpatico 4	7,011	\$ 29.41	\$ 206,226
Magellan	103,441	\$ 19.54	\$ 2,020,829
Tribes			\$ 1,700,178
Subtotal	164,558		\$ 5,577,609
BHS Administration/R/C of 3.41%			\$ 197,163
Total with BHS Administration/R/C			\$ 5,774,772
Statewide Capitation Rate			\$ 35.09

Attachment C
SFY12 DBHS Capitation Rates
Projection of Expenditures
Title XXI

Note: This section uses SFY12 Projected Member Months applied to both 4Q SFY11 and SFY12 Rates.						
	Statewide Rates		SFY12	Total Projected Expenditures		Percent
	4Q SFY11	SFY12	Projected MMs	SFY11	SFY12	Change
		Final			Final	Final
TXXI	\$ 23.37	\$ 35.09	164,558	\$ 3,845,529	\$ 5,774,772	50.2%