Exhibit GG - Medicaid Mental Health Capitation Rate Trends and Forecasts Capitation Rate Trends							
FY 2006-07 Actuals	\$13.46	\$106.01	\$14.96	-	\$12.85	\$282.90	\$38.99
FY 2007-08 Actuals	\$13.15	\$114.03	\$17.51	-	\$13.94	\$262.46	\$40.88
% Change from FY 2006-07	-2.30%	7.57%	17.05%	-	8.48%	-7.23%	4.84%
FY 2008-09 Actuals (3)	\$13.37	\$121.30	\$18.18	-	\$14.34	\$251.87	\$39.96
% Change from FY 2007-08	1.67%	6.38%	3.83%	-	2.87%	-4.03%	-2.24%
FY 2009-10 Actuals (3)	\$13.40	\$131.64	\$19.33	-	\$14.71	\$220.67	\$38.08
% Change from FY 2008-09	0.22%	8.52%	6.33%	-	2.58%	-12.39%	-4.72%
FY 2010-11 Actuals (3)	\$13.80	\$139.09	\$20.94	-	\$15.41	\$195.38	\$37.29
% Change from FY 2009-10	2.99%	5.66%	8.33%	-	4.76%	-11.46%	-2.07%
FY 2011-12 Q1 and Q2 Known Rate	\$14.18	\$141.59	\$21.77	\$0.00	\$15.89	\$186.86	\$36.87
% Change from FY 2010-11	2.75%	1.80%	3.96%	-	3.11%	-4.36%	-1.12%
FY 2011-12 Q3 and Q4 Known Rate	\$13.58	\$139.80	\$21.55	\$71.87	\$16.73	\$171.87	\$35.99
% Change from FY 2011-12 Q1 and Q2	-4.23%	-1.26%	-1.01%	-	5.29%	-8.02%	-2.38%
% Change from FY 2010-11	-1.59%	0.51%	2.91%	-	8.57%	-12.03%	-3.48%
FY 2011-12 Known Weighted Average Rate ⁽⁴⁾	\$13.88	\$140.68	\$21.66	\$71.87	\$16.32	\$179.35	\$36.42
% Change from FY 2010-11	0.58%	1.14%	3.44%	-	5.91%	-8.20%	-2.33%
FY 2012-13 Q1 and Q2 Known Rate	\$13.58	\$139.80	\$21.55	\$71.87	\$16.73	\$171.87	\$35.80
% Change from FY 2011-12 Q3 and Q4 Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.52%
% Change from FY 2011-12 Average Rate	-2.16%	-0.63%	-0.51%	0.00%	2.51%	-4.17%	-1.69%
FY 2012-13 Q3 and Q4 Estimated Rate	\$13.99	\$147.71	\$22.29	\$75.14	\$17.60	\$168.42	\$37.21
% Change from FY 2012-13 Q1 and Q2 Rate	3.02%	5.66%	3.43%	4.55%	5.20%	-2.01%	3.93%
% Change from FY 2012-13 Average Rate	0.79%	5.00%	2.91%	4.55%	7.84%	-6.09%	2.17%
FY 2012-13 Estimated Weighted Average Rate (4)	\$13.79	\$143.85	\$21.93	\$73.51	\$17.17	\$170.15	\$36.52
% Change from FY 2011-12 Average Rate	-0.65%	2.25%	1.25%	2.28%	5.21%	-5.13%	0.27%
FY 2013-14 Q1 and Q2 Estimated Rate	\$13.99	\$147.71	\$22.29	\$75.14	\$17.60	\$168.42	\$37.21
% Change from FY 2012-13 Q3 and Q4 Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% Change from FY 2012-13 Average Rate	1.45%	2.68%	1.64%	2.22%	2.50%	-1.02%	1.89%
FY 2013-14 Q3 and Q4 Estimated Rate	\$14.41	\$156.07	\$23.06	\$78.56	\$18.52	\$166.73	\$38.84
% Change from FY 2013-14 Q1 and Q2 Rate	3.00%	5.66%	3.45%	4.55%	5.23%	-1.00%	4.37%
% Change from FY 2013-14 Average Rate	4.50%	8.49%	5.15%	6.87%	7.86%	-2.01%	6.35%
FY 2013-14 Estimated Weighted Average Rate (4)	\$14.20	\$151.96	\$22.68	\$76.85	\$18.07	\$167.57	\$37.88
% Change from FY 2012-13 Average Rate	2.97%	5.64%	3.42%	4.54%	5.24%	-1.52%	3.72%

Breast and Cervical Cancer Program participants share a capitation rate with the remainder of the Adult population, and comprise less than 1% of that total population. As such, a separate analysis was not performed

² The Weighted Mental Health Total is the weighted capitation rate distributed by Behavioral Health Organization (BHO) across each eligibility category based on the total number of claims processed (i.e. Elderly clients age 65 and over make up a percentage of all client claims, and each BHO services some subset of the total number of claims for Elderly clients).

³ The Department has adjusted the rates paid to the BHOs in the last three fiscal years due to budget actions. The numbers provided, here, reflects the actuarial point estimates prior to budget actions and therefore do not match the numbers in Exhibit FF, which demonstrate the actual paid rates to the BHOs.

⁴ The weighted rate is derived by distributing the individual rates across the estimated proportion of caseload seen under the respective half years the two rates are in effect