

Exhibit GG - Medicaid Mental Health Capitation Rate Trends and Forecasts

Capitation Rate Trends

Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults ⁽¹⁾	Eligible Children (AFDC-C/BC)	Foster Care	Weighted Mental Health Total ⁽²⁾
FY 2003-04 Actuals ⁽³⁾	\$9.85	\$62.13	\$9.32	\$10.08	\$258.33	\$28.16
FY 2004-05 Actuals ⁽³⁾	\$10.41	\$66.97	\$12.66	\$11.95	\$269.97	\$29.94
% Change from FY 2003-04	5.77%	7.79%	35.86%	18.60%	4.50%	6.35%
FY 2005-06 Actuals	\$12.76	\$71.43	\$12.19	\$12.05	\$291.96	\$32.44
% Change from FY 2004-05	22.53%	6.66%	-3.67%	0.86%	8.14%	8.33%
FY 2006-07 Actuals	\$13.46	\$105.99	\$14.96	\$12.85	\$282.88	\$38.98
% Change from FY 2005-06	5.45%	48.38%	22.69%	6.63%	-3.11%	20.17%
FY 2007-08 Actuals	\$13.16	\$113.97	\$17.51	\$13.94	\$262.45	\$40.86
% Change from FY 2006-07	-2.19%	7.53%	17.06%	8.46%	-7.22%	4.82%
FY 2008-09 Actuals ⁽⁴⁾	\$13.37	\$121.25	\$18.18	\$14.34	\$251.89	\$39.95
% Change from FY 2007-08	1.62%	6.39%	3.85%	2.87%	-4.02%	-2.23%
FY 2009-10 Q1 and Q2 Known Rate	\$13.38	\$126.73	\$18.56	\$14.50	\$236.61	\$37.94
FY 2009-10 Q3 and Q4 Estimated Rate	\$13.60	\$136.68	\$19.27	\$14.92	\$229.25	\$39.31
% Change from FY 2008-09 Q1 and Q2	1.64%	7.85%	3.83%	2.90%	-3.11%	3.59%
FY 2009-10 Estimated Weighted Average Rate ⁽⁵⁾	\$13.49	\$131.73	\$18.95	\$14.72	\$232.90	\$38.65
% Change from FY 2008-09	0.87%	8.64%	4.21%	2.64%	-7.54%	-3.25%
FY 2010-11 Q1 and Q2 Estimated Rate	\$13.60	\$136.68	\$19.27	\$14.92	\$229.25	\$36.85
% Change from FY 2009-10 Q3 and Q4 Rate	0.00%	0.00%	0.00%	0.00%	0.00%	-6.25%
% Change from FY 2009-10 Average Rate	0.82%	3.76%	1.69%	1.36%	-1.57%	-4.66%
FY 2010-11 Q3 and Q4 Estimated Rate	\$13.82	\$147.41	\$20.01	\$15.35	\$222.12	\$38.49
% Change from FY 2010-11 Q1 and Q2 Rate	1.62%	7.85%	3.84%	2.88%	-3.11%	4.46%
% Change from FY 2009-10 Average Rate	2.45%	11.90%	5.59%	4.28%	-4.63%	-0.41%
FY 2010-11 Estimated Weighted Average Rate ⁽⁵⁾	\$13.71	\$142.06	\$19.65	\$15.14	\$225.66	\$37.68
% Change from FY 2009-10 Average Rate	1.63%	7.84%	3.69%	2.85%	-3.11%	-2.51%

¹ 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 current organization of five BHOs was established in FY 2005-06. For fiscal years 2003-04 and 2004-05, the weighted capitation rate was derived from the three BHOs that were providing services over that span and which are still providing services under the new organizational structure.

⁴ The Department paid at a rate 3% higher than the actuarial midpoint for Q3 and Q4; the rate presented is the average of the Q1 and Q2 and the actuarial midpoint (not the paid rate) of Q3 and Q4 as weighted by claims percentages.

⁵ The weighted rate is derived by distributing the individual rates across estimated proportion of caseload seen under the respective half years the two rates are in effect.