

Exhibit FF - Medicaid Mental Health Retroactivity Adjustment						
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
FY 2005-06	Average Monthly Claims	36,922	58,352	72,739	235,297	16,824
	Average Caseload	36,207	53,897	64,004	214,158	16,460
	Claims as a Percentage of Caseload	101.98%	108.27%	113.65%	109.87%	102.21%
FY 2006-07	Average Monthly Claims	36,562	59,698	71,961	228,302	17,244
	Average Caseload	35,888	54,858	61,031	205,390	16,724
	Claims as a Percentage of Caseload	101.88%	108.82%	117.91%	111.16%	103.11%
FY 2007-08	Average Monthly Claims	36,863	60,694	69,316	225,108	17,797
	Average Caseload	36,284	56,079	59,761	204,022	17,141
	Claims as a Percentage of Caseload	101.59%	108.23%	115.99%	110.34%	103.83%
FY 2008-09	Average Monthly Claims	37,848	62,224	77,172	251,382	18,587
	Average Caseload	37,619	57,802	68,850	235,129	18,033
	Claims as a Percentage of Caseload	100.61%	107.65%	112.09%	106.91%	103.07%
FY 2009-10	Estimated Average Monthly Claims	38,536	64,059	93,940	290,303	18,818
	Average Caseload	38,487	60,313	85,907	275,672	18,381
	Claims as a Percentage of Caseload	100.13%	106.21%	109.35%	105.31%	102.38%
Weighted Average Claims as a Percentage of Caseload ⁽²⁾		100.13%	107.94%	109.35%	105.31%	102.38%
Retroactivity Adjustment Factor		0.13%	7.94%	9.35%	5.31%	2.38%

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

² The retroactivity adjustment captures the difference in total claims paid versus caseload due to retroactive eligibility. After analyzing the data and historical trends, the Department determined that the most recent year most accurately represents the relationship between average monthly claims and average caseload for all eligibility categories except for Disabled eligibles. The Disabled category has the longest incurred but not reported series due to the time it can take to determine whether a disabled individual is Medicaid eligible, so the most recent year is not an accurate indicator of retroactivity. The adjustment for this category is the average of the previous two fiscal years.

Exhibit FF - Medicaid Mental Health Partial Month Adjustment Multiplier

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
FY 2006-07	Weighted Claims-Based Rate	\$13.38	\$105.59	\$14.95	\$12.80	\$280.10
	Weighted Capitation Rate	\$13.46	\$106.01	\$14.96	\$12.85	\$282.90
	Claims as a Percentage of Capitation	99.44%	99.61%	99.95%	99.58%	99.01%
FY 2007-08	Weighted Claims-Based Rate	\$13.07	\$113.59	\$17.48	\$13.87	\$260.01
	Weighted Capitation Rate	\$13.15	\$114.03	\$17.51	\$13.94	\$262.46
	Claims as a Percentage of Capitation	99.35%	99.61%	99.84%	99.49%	99.07%
FY 2008-09	Weighted Claims-Based Rate	\$13.49	\$122.69	\$18.40	\$14.47	\$253.55
	Weighted Capitation Rate ⁽²⁾	\$13.57	\$123.19	\$18.47	\$14.57	\$255.40
	Claims as a Percentage of Capitation	99.42%	99.60%	99.63%	99.34%	99.28%
FY 2009-10	Weighted Claims-Based Rate	\$13.21	\$127.18	\$18.74	\$14.21	\$225.87
	Weighted Capitation Rate ⁽³⁾	\$13.29	\$127.63	\$18.82	\$14.29	\$227.45
	Claims as a Percentage of Capitation	99.40%	99.65%	99.57%	99.44%	99.31%
Average Claims as a Percentage of Capitation		99.40%	99.62%	99.75%	99.46%	99.17%
Partial Month Adjustment Multiplier		-0.60%	-0.38%	-0.25%	-0.54%	-0.83%

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

² For Q3 and Q4 of FY 2008-09, the Department paid at 3% above the midpoint of the actuarial rate range. The number provided, here, reflects the actual expenditure to the Department and therefore does not match the number in Exhibit GG, which demonstrates the trend on the actuarial midpoints.

³ For September through December of FY 2009-10, the Department paid at 2.5% below the midpoint of the actuarial rate range. The Department paid 2.5% below the midpoint of the actuarial rate range for three out of the five BHOs for January through June 2010. The number provided, here, reflects the actual expenditure to the Department and therefore does not match the number in Exhibit GG, which demonstrates the trend on the actuarial midpoints.