

Exhibit GG - Medicaid Mental Health Capitation Rate Trends and Forecasts

Capitation Rate Trends

Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Individuals Through 64 (AND/AB, OAP-B)	Low Income Adults ⁽¹⁾	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Weighted Mental Health Total ⁽²⁾
FY 2007-08 Actuals	\$13.15	\$114.07	\$17.51	\$0.00	\$13.94	\$262.46	\$40.88
FY 2008-09 Actuals ⁽³⁾	\$13.37	\$121.31	\$18.18	\$0.00	\$14.34	\$251.88	\$39.96
% Change from FY 2007-08	1.67%	6.35%	3.83%	-	2.87%	-4.03%	-2.25%
FY 2009-10 Actuals ⁽³⁾	\$13.40	\$131.64	\$19.33	\$0.00	\$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⁾	\$13.79	\$139.14	\$20.94	\$0.00	\$15.41	\$195.38	\$37.29
% Change from FY 2009-10	2.91%	5.70%	8.33%	-	4.76%	-11.46%	-2.05%
FY 2011-12 Actuals	\$13.89	\$140.82	\$21.69	\$100.85	\$16.33	\$179.30	\$36.60
% Change from FY 2010-11	0.73%	1.21%	3.58%	-	5.97%	-8.23%	-1.85%
FY 2012-13 Actuals	\$13.66	\$140.28	\$21.89	\$100.98	\$16.75	\$171.85	\$36.74
% Change from FY 2011-12	-1.66%	-0.38%	0.92%	0.13%	2.57%	-4.16%	0.38%
FY 2013-14 Q1 and Q2 Known Rate	\$13.71	\$140.62	\$22.19	\$100.67	\$16.77	\$171.99	\$36.10
% Change from FY 2012-13	0.37%	0.24%	1.37%	-0.31%	0.12%	0.08%	-1.74%
FY 2013-14 Q3 and Q4 Known Rate	\$14.21	\$149.28	\$25.48	\$77.07	\$17.58	\$177.19	\$42.89
% Change from FY 2013-14 Q1 and Q2	3.65%	6.16%	14.83%	-23.44%	4.83%	3.02%	18.81%
% Change from FY 2012-13	4.03%	6.42%	16.40%	-23.68%	4.96%	3.11%	16.74%
FY 2013-14 Estimated Weighted Average Rate ⁽⁴⁾	\$13.96	\$145.01	\$23.96	\$79.97	\$17.17	\$174.60	\$39.31
% Change from FY 2012-13	2.20%	3.37%	9.46%	-20.81%	2.51%	1.60%	6.99%
FY 2014-15 Q1 and Q2 Estimated Rate	\$14.66	\$155.17	\$26.09	\$79.31	\$18.08	\$182.69	\$36.10
% Change from FY 2013-14 Q3 and Q4 Rate	3.17%	3.95%	2.39%	2.91%	2.84%	3.10%	-15.83%
% Change from FY 2013-14 Average Rate	5.01%	7.01%	8.89%	-0.83%	5.30%	4.63%	-8.16%
FY 2014-15 Q3 and Q4 Estimated Rate	\$14.66	\$155.16	\$26.09	\$79.31	\$18.08	\$182.68	\$42.89
% Change from FY 2014-15 Q1 and Q2 Rate	0.00%	-0.01%	0.00%	0.00%	0.00%	-0.01%	18.81%
% Change from FY 2013-14 Average Rate	5.01%	7.00%	8.89%	-0.83%	5.30%	4.63%	9.12%
FY 2014-15 Estimated Weighted Average Rate ⁽⁴⁾	\$14.66	\$155.16	\$26.09	\$79.31	\$18.08	\$182.68	\$39.60
% Change from FY 2013-14 Average Rate	5.01%	7.00%	8.89%	-0.83%	5.30%	4.63%	0.74%
FY 2015-16 Q1 and Q2 Estimated Rate	\$14.66	\$155.16	\$26.09	\$79.31	\$18.08	\$182.68	\$45.12
% Change from FY 2014-15 Q3 and Q4 Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.19%
% Change from FY 2014-15 Average Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.94%
FY 2015-16 Q3 and Q4 Estimated Rate	\$15.12	\$161.27	\$26.72	\$81.61	\$18.59	\$188.34	\$44.09
% Change from FY 2015-16 Q1 and Q2 Rate	3.14%	3.94%	2.41%	2.90%	2.82%	3.10%	-2.29%
% Change from FY 2014-15 Average Rate	3.14%	3.94%	2.41%	2.90%	2.82%	3.10%	11.33%
FY 2015-16 Estimated Weighted Average Rate ⁽⁴⁾	\$14.89	\$158.23	\$26.41	\$80.46	\$18.33	\$185.51	\$44.59
% Change from FY 2014-15 Average Rate	1.57%	1.98%	1.23%	1.45%	1.38%	1.55%	12.60%

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 Department has adjusted the rates paid to the BHOs in FY 2008-09 through FY 2010-11 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 that the two rates are in effect.