

Exhibit GG - Medicaid Behavioral Health Capitation Rate Trends and Forecasts

Capitation Rate Trends

Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults ⁽¹⁾	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care	Weighted Behavioral Health Total ⁽²⁾
FY 2008-09 Actuals ⁽³⁾	\$13.37	\$121.31	\$18.18	\$0.00	\$0.00	\$14.34	\$251.88	\$39.94
FY 2009-10 Actuals ⁽³⁾	\$13.40	\$131.64	\$19.33	\$19.33	\$0.00	\$14.71	\$220.67	\$38.07
% Change from FY 2008-09	0.22%	8.52%	6.33%	-	-	2.58%	-12.39%	-4.70%
FY 2010-11 Actuals ⁽³⁾	\$13.79	\$139.14	\$20.94	\$20.94	\$0.00	\$15.41	\$195.38	\$37.27
% Change from FY 2009-10	2.91%	5.70%	8.33%	8.33%	-	4.76%	-11.46%	-2.10%
FY 2011-12 Actuals	\$13.89	\$140.82	\$21.69	\$21.69	\$100.85	\$16.33	\$179.30	\$36.58
% Change from FY 2010-11	0.73%	1.21%	3.58%	3.58%	-	5.97%	-8.23%	-1.85%
FY 2012-13 Actuals	\$13.66	\$140.28	\$21.89	\$21.89	\$100.98	\$16.75	\$171.85	\$36.74
% Change from FY 2011-12	-1.66%	-0.38%	0.92%	0.92%	0.13%	2.57%	-4.16%	0.43%
FY 2013-14 Actuals	\$13.96	\$144.99	\$23.98	\$23.98	\$79.38	\$17.22	\$174.80	\$40.27
% Change from FY 2012-13	2.20%	3.36%	9.55%	9.55%	-21.39%	2.81%	1.72%	9.61%
FY 2014-15 Actuals	\$14.22	\$146.82	\$25.97	\$26.01	\$55.53	\$19.20	\$215.41	\$40.85
% Change from FY 2013-14	1.86%	1.26%	8.30%	8.47%	-30.05%	11.50%	23.23%	1.43%
FY 2015-16 Actuals	\$16.21	\$129.81	\$26.87	\$19.44	\$56.56	\$19.96	\$166.71	\$39.84
% Change from FY 2014-15	13.99%	-11.59%	3.47%	-25.26%	1.85%	3.96%	-22.61%	-2.46%
FY 2016-17 Actuals	\$18.53	\$139.16	\$29.06	\$15.83	\$52.98	\$19.65	\$124.82	\$38.84
% Change from FY 2015-16	14.31%	7.20%	8.15%	-18.57%	-6.33%	-1.55%	-25.13%	-2.51%
FY 2017-18 Estimated Weighted Average Rate	\$19.52	\$133.03	\$29.38	\$14.43	\$46.11	\$19.56	\$120.95	\$37.40
% Change from FY 2016-17	5.34%	-4.41%	1.10%	-8.84%	-12.97%	-0.46%	-3.10%	-3.70%
FY 2018-19 Estimated Weighted Average Rate	\$20.38	\$134.64	\$31.00	\$15.23	\$48.66	\$20.26	\$122.89	\$39.23
% Change from FY 2017-18	4.41%	1.21%	5.51%	5.54%	5.53%	3.58%	1.60%	4.88%
FY 2019-20 Estimated Weighted Average Rate	\$21.28	\$136.27	\$32.71	\$16.07	\$51.35	\$20.98	\$124.86	\$41.02
% Change from FY 2018-19	4.42%	1.21%	5.52%	5.52%	5.53%	3.55%	1.60%	4.56%

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

² The Weighted Behavioral 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. Adults 65 and older make up a percentage of all client claims, and each BHO services some subset of the total number of claims for Adults 65 and older).

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 reflect 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.

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Capitation Rate Across Eligibility Categories								
Fiscal Year	Adults 65 and Older	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care	Total
FY 2008-09 Average Caseload	37,619	57,802	69,167	-	-	235,129	18,033	417,750
Percentage of Total Caseload	9.01%	13.83%	16.56%	-	-	56.28%	4.32%	100.00%
FY 2008-09 Average Weighted Capitation Rate	\$13.37	\$121.31	\$18.18	-	-	\$14.34	\$251.88	\$39.94
FY 2009-10 Average Caseload	38,487	60,313	83,094	3,238	-	275,672	18,381	479,185
Percentage of Total Caseload	8.03%	12.59%	17.34%	0.68%	-	57.52%	3.84%	100.00%
FY 2009-10 Average Weighted Capitation Rate	\$13.40	\$131.64	\$19.33	\$19.33	-	\$14.71	\$220.67	\$38.07
FY 2010-11 Average Caseload	38,921	64,052	89,513	27,167	-	302,410	18,393	540,456
Percentage of Total Caseload	7.20%	11.85%	16.56%	5.03%	-	55.96%	3.40%	100.00%
FY 2010-11 Average Weighted Capitation Rate	\$13.79	\$139.14	\$20.94	\$20.94	-	\$15.41	\$195.38	\$37.27
FY 2011-12 Average Caseload	39,740	67,869	101,451	35,461	1,134	334,633	18,034	598,322
Percentage of Total Caseload	6.64%	11.34%	16.96%	5.93%	0.19%	55.93%	3.01%	100.00%
FY 2011-12 Average Weighted Capitation Rate	\$13.89	\$140.82	\$21.69	\$21.69	\$100.85	\$16.33	\$179.30	\$36.58
FY 2012-13 Average Caseload	40,827	71,859	108,383	41,545	10,634	368,079	17,777	659,104
Percentage of Total Caseload	6.19%	10.90%	16.45%	6.30%	1.61%	55.85%	2.70%	100.00%
FY 2012-13 Average Weighted Capitation Rate	\$13.66	\$140.28	\$21.89	\$21.89	\$100.98	\$16.75	\$171.85	\$36.74
FY 2013-14 Average Caseload	41,836	76,837	139,456	47,082	87,243	424,377	18,267	835,098
Percentage of Total Caseload	5.01%	9.20%	16.70%	5.64%	10.45%	50.81%	2.19%	100.00%
FY 2013-14 Average Weighted Capitation Rate	\$13.96	\$144.99	\$23.98	\$23.98	\$79.38	\$17.22	\$174.80	\$40.27
FY 2014-15 Average Caseload	41,817	80,641	178,728	71,989	241,392	495,836	20,036	1,130,439
Percentage of Total Caseload	3.70%	7.13%	15.81%	6.37%	21.35%	43.87%	1.77%	100.00%
FY 2014-15 Average Weighted Capitation Rate	\$14.22	\$146.82	\$25.97	\$25.97	\$55.53	\$19.20	\$215.41	\$40.85
FY 2015-16 Average Caseload	42,403	85,546	179,836	86,964	320,374	526,694	19,935	1,261,752
Percentage of Total Caseload	3.36%	6.78%	14.25%	6.89%	25.39%	41.75%	1.58%	100.00%
FY 2015-16 Average Weighted Capitation Rate	\$16.21	\$129.81	\$26.87	\$19.44	\$56.56	\$19.96	\$166.71	\$39.84
FY 2016-17 Average Caseload	43,941	85,111	177,252	101,059	347,848	534,204	20,310	1,309,725
Percentage of Total Caseload	3.35%	6.50%	13.53%	7.72%	26.56%	40.79%	1.55%	100.00%
FY 2016-17 Average Weighted Capitation Rate	\$18.53	\$139.16	\$29.06	\$15.83	\$52.98	\$19.65	\$124.82	\$38.84
FY 2017-18 Average Estimated Caseload	45,945	87,068	193,638	77,128	361,574	510,652	21,429	1,297,434
Percentage of Total Caseload	3.54%	6.71%	14.92%	5.94%	27.87%	39.36%	1.65%	100.00%
FY 2017-18 Average Weighted Capitation Rate	\$19.52	\$133.03	\$29.38	\$14.43	\$46.11	\$19.56	\$120.95	\$37.40
FY 2018-19 Average Estimated Caseload	47,392	90,896	197,799	78,809	366,408	506,801	22,516	1,310,621
Percentage of Total Caseload	3.62%	6.94%	15.09%	6.01%	27.96%	38.67%	1.72%	100.00%
FY 2018-19 Average Weighted Capitation Rate	\$20.38	\$134.64	\$31.00	\$15.23	\$48.66	\$20.26	\$122.89	\$39.23
FY 2019-20 Average Estimated Caseload	48,747	94,910	202,698	81,922	374,513	507,801	23,252	1,333,843
Percentage of Total Caseload	3.65%	7.12%	15.20%	6.14%	28.08%	38.07%	1.74%	100.00%
FY 2019-20 Average Weighted Capitation Rate	\$21.28	\$136.27	\$32.71	\$16.07	\$51.35	\$20.98	\$124.86	\$41.02