

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 Adults	MAGI Adults	Eligible Children	Foster Care	Weighted Behavioral Health Total ⁽²⁾
FY 2007-08 Actuals	\$13.15	\$114.07	\$17.51	\$0.00	\$0.00	\$13.94	\$262.46	\$40.87
FY 2008-09 Actuals ⁽³⁾	\$13.37	\$121.31	\$18.18	\$0.00	\$0.00	\$14.34	\$251.88	\$39.96
% Change from FY 2007-08	1.67%	6.35%	3.83%	-	-	2.87%	-4.03%	-2.24%
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%	-4.72%
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%	-2.11%
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	\$36.73
% 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%	9.62%
FY 2014-15 Actuals	\$14.22	\$146.82	\$25.97	\$26.01	\$55.53	\$19.20	\$215.41	\$40.83
% Change from FY 2013-14	1.86%	1.26%	8.30%	8.47%	-30.05%	11.50%	23.23%	1.39%
FY 2015-16 Q1 and Q2 Known Rate	\$15.21	\$127.95	\$25.18	\$20.44	\$58.91	\$19.46	\$172.02	\$39.32
% Change from FY 2014-15	6.96%	-12.85%	-3.04%	-21.41%	6.09%	1.35%	-20.14%	-3.69%
FY 2015-16 Q3 and Q4 Estimated Rate	\$15.39	\$137.38	\$25.76	\$20.91	\$60.26	\$19.91	\$191.72	\$40.76
% Change from FY 2015-16 Q1 and Q2	1.18%	7.37%	2.30%	2.30%	2.29%	2.31%	11.45%	3.65%
% Change from FY 2014-15	8.23%	-6.43%	-0.81%	-19.61%	8.52%	3.70%	-11.00%	-0.17%
FY 2015-16 Estimated Weighted Average Rate ⁽⁴⁾	\$15.30	\$132.72	\$25.48	\$20.68	\$59.60	\$19.69	\$181.90	\$39.97
% Change from FY 2014-15	7.59%	-9.60%	-1.89%	-20.49%	7.33%	2.55%	-15.56%	-2.10%
FY 2016-17 Q1 and Q2 Estimated Rate	\$15.39	\$137.38	\$25.76	\$20.91	\$60.26	\$19.91	\$191.72	\$39.32
% Change from FY 2015-16 Q3 and Q4 Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.52%
% Change from FY 2015-16 Average Rate	0.59%	3.51%	1.10%	1.11%	1.11%	1.12%	5.40%	-1.62%
FY 2016-17 Q3 and Q4 Estimated Rate	\$15.58	\$140.44	\$26.55	\$21.55	\$62.10	\$20.37	\$197.32	\$40.76
% Change from FY 2016-17 Q1 and Q2 Rate	1.23%	2.23%	3.07%	3.06%	3.05%	2.31%	2.92%	3.65%
% Change from FY 2015-16 Average Rate	1.83%	5.82%	4.20%	4.21%	4.19%	3.45%	8.48%	1.97%
FY 2016-17 Estimated Weighted Average Rate ⁽⁴⁾	\$15.49	\$138.93	\$26.16	\$21.23	\$61.69	\$20.21	\$191.91	\$40.05
% Change from FY 2015-16 Average Rate	1.24%	4.68%	2.67%	2.66%	3.51%	2.64%	5.50%	0.20%
FY 2017-18 Q1 and Q2 Estimated Rate	\$15.58	\$140.44	\$26.55	\$21.55	\$62.10	\$20.37	\$197.32	\$40.66
% Change from FY 2016-17 Q3 and Q4 Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%
% Change from FY 2016-17 Average Rate	0.58%	1.09%	1.49%	1.51%	0.66%	0.79%	2.82%	1.52%
FY 2017-18 Q3 and Q4 Estimated Rate	\$15.77	\$143.57	\$27.36	\$22.21	\$64.00	\$20.84	\$203.08	\$41.77
% Change from FY 2017-18 Q1 and Q2 Rate	1.22%	2.23%	3.05%	3.06%	3.06%	2.31%	2.92%	2.73%
% Change from FY 2016-17 Average Rate	1.81%	3.34%	4.59%	4.62%	3.74%	3.12%	5.82%	4.29%
FY 2017-18 Estimated Weighted Average Rate ⁽⁴⁾	\$15.68	\$142.02	\$26.96	\$21.89	\$63.05	\$20.61	\$200.21	\$41.32
% Change from FY 2016-17 Average Rate	1.23%	2.22%	3.06%	3.11%	2.20%	1.98%	4.32%	3.16%

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 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. 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.

Exhibit GG - Medicaid Behavioral Health Capitation Rate Trends and Forecasts								
Capitation Rate Across Eligibility Categories								
Fiscal Year	Adults 65 and Older	Disabled Individuals	Low Income Adults	Expansion Adults	MAGI Adults	Eligible Children	Foster Care	Total
FY 2007-08 Average Caseload	36,284	56,079	60,031			204,022	17,141	373,557
Percentage of Total Caseload	9.71%	15.01%	16.07%			54.62%	4.59%	100.00%
FY 2007-08 Average Weighted Capitation Rate	\$13.15	\$114.07	\$17.51			\$13.94	\$262.46	\$40.87
FY 2008-09 Average Caseload	37,619	57,802	69,167			235,129	18,033	417,750
Percentage of Total Caseload	9.01%	13.84%	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	\$39.96
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%		57.53%	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%		55.95%	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 12-13 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%	16.44%	6.30%	1.61%	55.85%	2.70%	100.00%
FY 2012-13 Average Weighted Capitation	\$13.66	\$140.28	\$21.89	\$21.89	\$100.98	\$16.75	\$171.85	\$36.73
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%	50.82%	2.19%	100.00%
FY 2013-14 Average Weighted Capitation	\$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	179,742	71,609	240,758	495,836	20,036	1,130,439
Percentage of Total Caseload	3.70%	7.13%	15.90%	6.33%	21.30%	43.86%	1.77%	100.00%
FY 2014-15 Average Weighted Capitation	\$14.22	\$146.82	\$25.97	\$25.97	\$55.53	\$19.20	\$215.41	\$40.83
FY 2015-16 Average Caseload	42,218	84,791	198,493	82,897	293,091	534,231	19,923	1,255,644
Percentage of Total Caseload	3.36%	6.75%	15.81%	6.60%	23.34%	42.55%	1.59%	100.00%
FY 2015-16 Average Weighted Capitation	\$15.30	13272.00%	2548.00%	2068.00%	5960.00%	1969.00%	18190.00%	\$40.05
FY 2015-16 Q1 and Q2 Estimated Caseload	42,046	83,835	194,910	81,084	288,584	525,198	19,861	1,235,518
Percentage of Caseload	3.40%	6.79%	15.78%	6.56%	23.36%	42.51%	1.61%	100.00%
FY 2015-16 Q1 and Q2 Weighted Capitation Rate	\$15.21	\$127.95	\$25.18	\$20.44	\$58.91	\$19.46	\$172.02	\$39.32
FY 2015-16 Q3 and Q4 Estimated Caseload	42,388	85,747	202,074	84,708	297,598	543,264	19,983	1,275,762
Percentage of Caseload	3.32%	6.72%	15.84%	6.64%	23.33%	42.58%	1.57%	100.00%
FY 2015-16 Q3 and Q4 Weighted Capitation Rate	\$15.39	\$137.38	\$25.76	\$20.91	\$60.26	\$19.91	\$191.72	\$40.76
FY 2016-17 Average Estimated Caseload	42,830	88,875	211,125	86,948	303,341	558,804	19,943	1,311,866
Percentage of Total Caseload	3.26%	6.77%	16.09%	6.63%	23.12%	42.60%	1.52%	100.00%
FY 2016-17 Average Weighted Capitation	\$15.49	\$138.93	\$26.16	\$21.23	\$61.69	\$20.21	\$191.91	\$41.32
FY 2016-17 Q1 and Q2 Estimated Caseload	42,691	87,794	208,322	86,629	301,819	555,160	19,985	1,302,400
Percentage of Caseload	3.28%	6.74%	16.00%	6.65%	23.17%	42.63%	1.53%	100.00%
FY 2016-17 Q1 and Q2 Weighted Capitation Rate	\$15.39	\$137.38	\$25.76	\$20.91	\$60.26	\$19.91	\$191.72	\$40.66
FY 2016-17 Q3 and Q4 Estimated Caseload	42,968	89,956	213,925	87,266	304,862	562,447	19,900	1,321,324
Percentage of Caseload	3.25%	6.81%	16.19%	6.60%	23.07%	42.57%	1.51%	100.00%
FY 2016-17 Q3 and Q4 Weighted Capitation Rate	\$15.58	\$140.44	\$26.55	\$21.55	\$62.10	\$20.37	\$197.32	\$41.77
FY 2017-18 Average Estimated Caseload	43,468	92,907	221,330	91,000	307,941	584,789	19,966	1,361,401
Percentage of Total Caseload	3.19%	6.82%	16.26%	6.68%	22.62%	42.95%	1.47%	100.00%
FY 2017-18 Average Weighted Capitation	\$15.68	\$142.02	\$26.96	\$21.89	\$63.05	\$20.61	\$200.21	\$42.09
FY 2017-18 Q1 and Q2 Estimated Caseload	43,290	91,959	218,985	89,377	307,109	575,783	19,919	1,346,422
Percentage of Caseload	3.22%	6.83%	16.26%	6.64%	22.81%	42.76%	1.48%	100.00%
FY 2017-18 Q1 and Q2 Weighted Capitation Rate	\$15.58	\$140.44	\$26.55	\$21.55	\$62.10	\$20.37	\$197.32	\$41.64
FY 2017-18 Q3 and Q4 Estimated Caseload	43,646	93,854	223,675	92,622	308,773	593,794	20,012	1,376,376
Percentage of Caseload	3.17%	6.82%	16.25%	6.73%	22.43%	43.14%	1.45%	100.00%
FY 2017-18 Q3 and Q4 Weighted Capitation Rate	\$15.77	\$143.57	\$27.36	\$22.21	\$64.00	\$20.84	\$203.08	\$42.52