

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 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	\$40.84
% 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	\$129.82	\$26.87	\$19.43	\$56.40	\$19.96	\$166.72	\$39.80
% Change from FY 2014-15	13.99%	-11.58%	3.47%	-25.30%	1.57%	3.96%	-22.60%	-2.56%
FY 2016-17 Estimated Weighted Average Rate	\$18.56	\$139.32	\$28.82	\$15.83	\$52.86	\$19.67	\$124.90	\$38.61
% Change from FY 2015-16	14.50%	7.32%	7.26%	-18.53%	-6.28%	-1.45%	-25.08%	-2.99%
FY 2017-18 Estimated Weighted Average Rate	\$18.56	\$139.32	\$28.82	\$15.83	\$52.86	\$19.67	\$124.90	\$38.62
% Change from FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
FY 2018-19 Estimated Weighted Average Rate	\$18.78	\$142.43	\$29.48	\$16.19	\$54.08	\$20.12	\$128.55	\$39.51
% Change from FY 2017-18	1.19%	2.23%	2.29%	2.27%	2.31%	2.29%	2.92%	2.30%

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. 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.

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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 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 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%	16.44%	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	\$36.73
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 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%	43.86%	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	\$40.84
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%	41.74%	1.58%	100.00%
FY 2015-16 Average Weighted Capitation Rate	\$16.21	\$129.82	\$26.87	\$19.43	\$56.40	\$19.96	\$166.72	\$39.80
FY 2016-17 Estimated Average Caseload	43,412	85,959	209,294	98,910	366,209	552,392	20,185	1,376,361
Percentage of Total Caseload	3.15%	6.25%	15.21%	7.19%	26.61%	40.13%	1.47%	100.00%
FY 2016-17 Average Weighted Capitation Rate	\$18.56	\$139.32	\$28.82	\$15.83	\$52.86	\$19.67	\$124.90	\$38.61
FY 2017-18 Average Estimated Caseload	44,137	89,039	216,113	108,821	391,871	571,582	20,290	1,441,853
Percentage of Total Caseload	3.06%	6.18%	14.99%	7.55%	27.18%	39.64%	1.41%	100.00%
FY 2017-18 Average Weighted Capitation Rate	\$18.56	\$139.32	\$28.82	\$15.83	\$52.86	\$19.67	\$124.90	\$38.62
FY 2018-19 Average Estimated Caseload	44,870	91,656	221,353	116,361	406,112	582,667	20,305	1,483,324
Percentage of Total Caseload	3.02%	6.18%	14.92%	7.84%	27.38%	39.28%	1.37%	100.00%
FY 2018-19 Average Weighted Capitation Rate	\$18.78	\$142.43	\$29.48	\$16.19	\$54.08	\$20.12	\$128.55	\$39.51