

Exhibit FF - Medicaid Mental Health Claims to Caseload Adjustment

Eligibility Category	FY 2004-05			FY 2005-06			FY 2006-07			FY 2007-08			Average Percentage
	Average Monthly Claims	Average Caseload	Claims as a Percentage of Caseload ⁽¹⁾	Average Monthly Claims	Average Caseload	Claims as a Percentage of Caseload ⁽¹⁾	Average Monthly Claims	Average Caseload	Claims as a Percentage of Caseload ⁽¹⁾	Average Monthly Claims	Average Caseload	Claims as a Percentage of Caseload ⁽¹⁾	
Adults 65 and Older (OAP-A)	36,186	35,780	101.13%	36,892	36,207	101.89%	36,529	35,888	101.78%	36,917	36,284	101.75%	101.64%
Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	57,256	54,011	106.01%	58,117	53,897	107.83%	59,696	54,858	108.82%	61,281	56,079	109.28%	107.99%
Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program - Adults, and Breast and Cervical Cancer Program	73,780	63,174	116.79%	72,688	64,004	113.57%	71,917	61,031	117.84%	69,840	59,761	116.87%	116.27%
Eligible Children (AFDC-C/BC)	244,728	222,472	110.00%	235,119	214,158	109.79%	228,139	205,390	111.08%	226,338	204,022	110.94%	110.45%
Foster Care	16,116	15,795	102.03%	16,820	16,460	102.18%	17,249	16,724	103.14%	17,764	17,141	103.63%	102.75%

¹ The capitation rate is adjusted to capture that some clients are not reflected in the official Medicaid caseload due to retroactive enrollment; see Exhibit HH.

Exhibit FF - Medicaid Mental Health Claims-Based Adjustment Multiplier

Eligibility Category	FY 2006-07 ⁽¹⁾			FY 2007-08			FY 2008-09 and FY 2009-10	
	Weighted Claims-Based Rate	Weighted Capitation Rate	Claims-Based Rate as a Percentage of Capitation Rate ⁽²⁾	Weighted Claims-Based Rate	Weighted Capitation Rate	Claims-Based Rate as a Percentage of Capitation Rate ⁽²⁾	Forecasted Percentage ⁽³⁾	Forecasted Difference ⁽²⁾
Adults 65 and Older (OAP-A)	\$13.38	\$13.46	99.44%	\$13.07	\$13.16	99.35%	99.40%	0.05%
Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	\$105.57	\$105.99	99.60%	\$113.49	\$113.97	99.58%	99.59%	0.01%
Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program - Adults, and Breast and Cervical Cancer Program	\$14.95	\$14.96	99.94%	\$17.48	\$17.51	99.84%	99.89%	0.05%
Eligible Children (AFDC-C/BC)	\$12.80	\$12.85	99.59%	\$13.87	\$13.94	99.51%	99.55%	0.04%
Foster Care	\$280.10	\$282.88	99.02%	\$259.94	\$262.45	99.04%	99.03%	-0.01%

¹ Leading into FY 2006-07, the effects of systemic (e.g. CBMS) and policy (e.g. Goebel settlement) changes altered the claims-to-capitation relationship; therefore, data prior to FY 2006-07 is not used to forecast the relationship.

² Claims-based rates are derived from actual expenditure while capitation rate trends drive forecasting. As such, any estimates based on capitation data must be adjusted to the appropriate expenditure figure, the claims-based figure, based upon the relationship between claims-based rates and capitation rates. The forecasted difference between the claims-based rates and the capitation rates is applied to adjust the capitation forecast; see Exhibit HH.

³ The forecasted relationship percentage between the claims-based rates and the capitations rates is the simple average of the two data points.