

Exhibit GG - Medicaid Mental Health Capitation Rate Trends and Forecasts

Capitation Rate Trends							
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults ⁽¹⁾	Eligible Children (AFDC-C/BC)	Foster Care	Weighted Mental Health Total ⁽²⁾	
FY 2002-03 Actuals ⁽³⁾	\$10.55	\$63.14	\$9.86	\$10.70	\$272.80	\$30.67	
FY 2003-04 Actuals ⁽³⁾	\$9.85	\$62.13	\$9.32	\$10.08	\$258.33	\$28.16	
% Change from FY 2002-03	-6.71%	-1.59%	-5.53%	-5.83%	-5.30%	-8.21%	
FY 2004-05 Actuals ⁽³⁾	\$10.41	\$66.97	\$12.66	\$11.95	\$269.97	\$29.94	
% Change from FY 2003-04	5.77%	7.79%	35.86%	18.60%	4.50%	6.34%	
FY 2005-06 Actuals	\$12.76	\$71.43	\$12.19	\$12.05	\$291.96	\$32.44	
% Change from FY 2004-05	22.53%	6.66%	-3.67%	0.86%	8.14%	8.33%	
FY 2006-07 Actuals	\$13.46	\$105.99	\$14.96	\$12.85	\$282.88	\$38.98	
% Change from FY 2005-06	5.45%	48.38%	22.69%	6.63%	-3.11%	20.17%	
FY 2007-08 Actuals	\$13.16	\$113.97	\$17.51	\$13.94	\$262.45	\$40.86	
% Change from FY 2006-07	-2.19%	7.53%	17.06%	8.46%	-7.22%	4.82%	
FY 2008-09 Q1 and Q2 Actuarially Sound Rate ⁽⁴⁾	\$13.65	\$118.19	\$18.16	\$14.46	\$272.16	\$41.16	
% Change from FY 2007-08	3.70%	3.70%	3.70%	3.70%	3.70%	0.74%	
FY 2008-09 Projection ⁽⁵⁾	\$13.80	\$121.79	\$18.63	\$14.66	\$272.67	\$41.67	
% Change from FY 2007-08	4.86%	6.86%	6.40%	5.16%	3.89%	1.99%	
% Change from FY 2008-09 Q1 and Q2	1.12%	3.05%	2.60%	1.41%	0.19%	1.24%	
FY 2009-10 Projection ⁽⁵⁾	\$14.48	\$125.50	\$19.11	\$15.09	\$267.56	\$42.37	
% Change from FY 2008-09	4.93%	3.05%	2.60%	2.93%	-1.87%	1.67%	

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 trend analysis for BCCP program eligibles was not performed.

² The Weighted Mental Health Total is the weighted capitation rate based upon the distribution of capitation rates 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 current organization of five BHOs was established in FY 2005-06. For fiscal years 2002-03, 2003-04, and 2004-05, the weighted capitation rate was derived from the three BHOs that were providing services over that span and which are still providing services under the new organizational structure.

⁴ The capitation rate for FY 2008-09 Q1 and Q2 is governed by the current actuarial rate setting letter which dictates a 3.70% increase on the previous capitation rate.

⁵ Multiple forecast models were developed; see Exhibit HH.