



**Ron Ogborne, FSA, CERA, MAAA**  
Partner

**Erik Axelsen, ASA, MAAA**  
Senior Associate Actuary

Government Human Services Consulting  
3560 Lenox Road, Suite 2400  
Atlanta, GA 30326  
[www.mercer-government.mercer.com](http://www.mercer-government.mercer.com)

Ms. Pam Diez  
Deputy Medicaid Director/Chief Financial Officer  
Louisiana Department of Health  
Bureau of Health Services Financing  
628 North 4th Street  
Baton Rouge, LA 70821

January 22, 2018

**Subject:** Healthy Louisiana Program – Full Risk-Bearing Managed Care Organization Rate Development and Actuarial Certification for the Period February 1, 2018 through January 31, 2019

Dear Ms. Diez:

The Louisiana Department of Health (LDH) has contracted with Mercer Government Human Services Consulting (Mercer) to develop actuarially sound<sup>1</sup> capitation rate ranges for the State of Louisiana's Healthy Louisiana (f/k/a Bayou Health) program for the period of February 1, 2018 through January 31, 2019.

Until February 2015, Healthy Louisiana included two payment models: Shared Savings (an enhanced primary care case management model) and Prepaid (a full risk-bearing capitation model). Effective February 1, 2015, the two programs merged into a single, full-risk-bearing capitation program. Effective December 1, 2015, the Healthy Louisiana plans integrated specialized behavioral health (SBH) services into their coverage. Previously, these services were covered through the Louisiana Behavioral Health Partnership (LBHP) managed by Magellan. The LBHP included individuals who were not enrolled in Healthy Louisiana for

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<sup>1</sup> Actuarially Sound/Actuarial Soundness — Medicaid capitation rates are “actuarially sound” if, for business for which the certification is being prepared and for the period covered by the certification, projected capitation rates and other revenue sources provide for all reasonable, appropriate, and attainable costs. For purposes of this definition, other revenue sources include, but are not limited to, expected reinsurance and governmental stop-loss cash flows, governmental risk adjustment cash flows, and investment income. For purposes of this definition, costs include, but are not limited to, expected health benefits, health benefit settlement expenses, administrative expenses, the cost of capital, and government-mandated assessments, fees, and taxes.

[Reference: http://www.actuarialstandardsboard.org/wp-content/uploads/2015/03/asop049\\_179.pdf](http://www.actuarialstandardsboard.org/wp-content/uploads/2015/03/asop049_179.pdf)

Physical Health (PH) services. As part of the SBH services integration, the former LBHP-only population was enrolled in Healthy Louisiana for SBH services and Non-Emergency Medical Transportation (NEMT) services only. During the initial phase-in of services, the Healthy Louisiana MCOs received separate capitation payments for SBH services which were effective December 1, 2015 through January 31, 2016. The MCOs continued to receive a payment for all other Healthy Louisiana covered services. Starting February 1, 2016, Healthy Louisiana MCOs began receiving a single, comprehensive capitation payment per enrollee. In particular, capitation rates covering enrollees receiving PH services through an MCO encompass PH, SBH and NEMT services. For enrollees who are not eligible for PH services or elect not to receive PH services through an MCO, the capitation payment for an enrollee covers SBH and NEMT services. Effective July 1, 2016, Louisiana expanded Medicaid coverage under the Affordable Care Act (ACA). The Expansion program's covered services include PH, SBH and NEMT services.

This letter presents an overview of the methodology used in Mercer's managed care rate development for the purpose of satisfying the requirements of the Centers for Medicare and Medicaid Services (CMS). This rate development process relied on Medicaid FFS medical and pharmacy claims, Healthy Louisiana Shared Savings claims experience, Healthy Louisiana Prepaid encounter data, and LBHP claims experience. It resulted in the development of a range of actuarially sound rates for each rate cell. The capitation rate ranges are summarized in Appendix A and represent payment in full for the covered services.

The remainder of this letter is structured as follows:

### **Section 1: Medicaid Managed Care Rates**

- Part A: General Information
- Part B: Base Data Development
- Part C: Non-Expansion Capitation Rate Development
  - Subpart C.1: Projected Benefit Costs*
  - Subpart C.2: Special Contract Provisions*
  - Subpart C.3: Projected Non-Benefits Costs*
  - Subpart C.4: Risk Mitigation*

### **Section 2: New Adult Group Capitation Rates**

- Part A: Projected Benefit Costs
- Part B: Projected Non-Benefit Costs
- Part C: Risk Mitigation

### **Section 3: Certification of Final Rate Ranges**

## **Section 1: Medicaid Managed Care Rates**

### **Part A: General Information**

Capitation rate ranges for the Healthy Louisiana program were developed in accordance with rate-setting guidelines established by CMS. For rate range development for the Healthy Louisiana MCOs, Mercer used calendar year 2015 (CY 2015) and CY 2016 Medicaid FFS medical and pharmacy claims, Healthy Louisiana Shared Savings claims experience, Healthy Louisiana Prepaid encounter data, and LBHP claims experience. All data was reported on an

incurred basis and included payment dates through June 2017. Restrictions were applied to the enrollment and claims data so that it was appropriate for the populations and benefit package defined in the Healthy Louisiana MCO contract.

Mercer reviewed the data provided by LDH, the Healthy Louisiana MCOs, and the LBHP for consistency and reasonableness and determined the data was appropriate for the purpose of setting actuarially sound Medicaid managed care capitation rates. The data reliance attestation shown in Appendix W has been provided by LDH, and its purpose is to certify the accuracy, completeness, and consistency of the base data.

Adjustments were made to the selected base data to match the covered populations and Healthy Louisiana benefit packages for rating year 2018 (RY 2018). Additional adjustments were then applied to the base data to incorporate:

- Provision for incurred but not reported (IBNR) claims
- Financial adjustments to encounter data for under-reporting
- Prospective and retrospective program changes not fully reflected in the base data
- Trend factors to forecast the expenditures and utilization to the contract period
- Changes in benefits covered by managed care
- Addition of new populations to the Healthy Louisiana program
- Opportunities for managed care efficiencies
- Administration and underwriting profit/risk/contingency loading

In addition to these adjustments, LDH takes two additional steps in the matching of payment to risk:

- Application of maternity supplemental (kick) payments
- Application of risk-adjusted regional rate

The resulting rate ranges for each individual rate cell were developed net of Graduate Medical Education (GME) payments to teaching hospitals provided in the Louisiana Medicaid State Plan. Appendices L - O shows the full rate development for the Non-Expansion population from the base data as shown in the data book released by LDH, dated January 8, 2018, and applies all the rate setting adjustments as described in this letter. Appendices S - U shows the full rate development for the Expansion population.

### **Healthy Louisiana Populations**

Effective February 1, 2016, the Healthy Louisiana Non-Expansion program had two major rating categories:

1. Individuals who meet the eligibility criteria for the Healthy Louisiana PH program; their PH, SBH and NEMT services are the responsibility of the MCO. This rating group is referred to as the Healthy Louisiana PH program.
2. Individuals who do not meet the eligibility criteria for the Healthy Louisiana PH program, yet remain eligible for the Legacy LBHP/Medicaid program; only their SBH and NEMT services

are the responsibility of the MCO. This rating group is referred to as the Healthy Louisiana SBH program.

### ***PH Program***

In general, the Healthy Louisiana PH program includes individuals classified as Supplemental Security Income (SSI), Family & Children (F&C), Foster Care Children (FCC), Breast and Cervical Cancer (BCC), and Louisiana Children's Health Insurance Program (LaCHIP) Affordable Plan (LAP) as mandatory populations. Voluntary opt-in populations include Home- and Community-Based Services (HCBS) waiver participants and Chisholm Class Members (CCM).

#### ***Mandatory Populations***

Please see Appendix B for detail on which Aid Category and Type Case combinations are considered Mandatory populations for the PH Program.

#### ***Voluntary Opt-In Populations***

Individuals in a voluntary opt-in population group are not automatically enrolled into the Healthy Louisiana PH program, but they may choose to initially enroll at any time. Likewise, they may choose to dis-enroll at any time, effective the earliest possible month the action can be administratively handled. Moreover, a voluntary opt-in individual may re-enroll during the annual, open enrollment period. Such members include the following:

- Individuals receiving services through any 1915(c) HCBS waiver:
  - Adult Day Health Care (ADHC)
  - New Opportunities waiver
  - Children's Choice (CC)
  - Residential Options waiver
  - Supports waiver
  - Community Choices waiver
  - Other HCBS waivers as may be approved by CMS
- Individuals under the age of 21 otherwise eligible for Medicaid who are listed on the Office for Citizens with Developmental Disabilities' (OCDD's) Request for Services Registry who are CCM

#### ***Excluded Populations***

Please see Appendix B for detail on which Aid Category and Type Case combinations are considered Excluded populations for the PH Program.

### ***SBH Program***

The Healthy Louisiana SBH program includes individuals classified as SBH Dual and SBH Other as mandatory populations. The voluntary opt-in populations that did not choose to opt into Healthy Louisiana for PH services are automatically included in the SBH program. These populations are denoted as SBH HCBS Waiver participants and SBH CCM.

Effective April 1, 2017, the Louisiana Health Insurance Premium Payment (LaHIPP) program is reinstated. Members that are enrolled in the LaHIPP program will receive SBH and NEMT services only through Healthy Louisiana. A separate adjustment that will be discussed later in this letter was applied to the base data to incorporate the coverage of the LaHIPP population by the SBH program.

***Mandatory Populations***

Please see Appendix B for detail on which Aid Category and Type Case combinations are considered Mandatory populations for the SBH Program.

***Excluded Populations***

Please see Appendix B for detail on which Aid Category and Type Case combinations are considered Excluded populations for the SBH Program.

**Rate Cell Structure**

***PH Program***

Mercer summarized the PH, SBH and NEMT services data for the Healthy Louisiana PH program rating category by rate cell. Historical claim costs vary by age and eligibility category, and separate rate cells were developed accordingly to reflect differences in risk. Fourteen distinct rate cells were established within this rating category based on Mercer’s review of historical cost and utilization patterns in the available experience. In addition, a Maternity Kick Payment will be paid to the MCOs for each qualifying delivery event that takes place.

| <b>Table 1A: PH Rate Category Groupings</b> |                                  |
|---|----------------------------------|
| <b>SSI</b>                                  |                                  |
| Newborn, 0–2 Months, Male & Female          | Child, 1–20 Years, Male & Female |
| Newborn, 3–11 Months, Male & Female         | Adult, 21+ Years, Male & Female  |
| <b>Family &amp; Children (TANF)</b>         |                                  |
| Newborn, 0–2 Months, Male & Female          | Child, 1–20 Years, Male & Female |
| Newborn, 3–11 Months, Male & Female         | Adult, 21+ Years, Male & Female  |
| <b>HCBS Waiver</b>                          |                                  |
| 20 and Under, Male & Female                 | 21+ Years, Male & Female         |
| <b>FCC</b>                                  |                                  |
| All Ages, Male & Female                     |                                  |
| <b>BCC</b>                                  |                                  |
| All Ages, Female                            |                                  |
| <b>CCM</b>                                  |                                  |
| All Ages, Male & Female                     |                                  |
| <b>LAP</b>                                  |                                  |
| All Ages, Male & Female                     |                                  |

**Maternity Kick Payment**

Maternity Kick Payment

Early Elective Delivery - Kick Payment

**SBH Program**

Mercer summarized the SBH and NEMT only service data for the Healthy Louisiana SBH program rating category by rate cell. Historical SBH costs vary by age and eligibility category and separate rate cells were developed accordingly to reflect differences in risk. Four distinct rate cells were established within this rating category based on Mercer’s review of historical cost and utilization patterns in the available experience.

SBH program eligible individuals may qualify under more than one rate cell definition therefore the classification of logic is applied in a hierarchical manner in the order presented in Table 1B.

**Table 1B: SBH Rate Category Groupings**

**SBH — Dual Eligibles and LAHIPP**

All Ages, Male & Female

**SBH — HCBS Waiver**

20 and Under, Male & Female

21+ Years, Male & Female

**SBH — CCM**

All Ages, Male & Female

**SBH — Other**

All Ages, Male & Female

**Healthy Louisiana Benefit Package**

**Covered Services**

Appendix C lists the services the Healthy Louisiana MCOs must provide to the members in the Healthy Louisiana PH and SBH programs, respectively. The MCOs also have the ability to develop creative and innovative solutions to care for their members (i.e., provide other cost-effective alternative services), as long as the contractually-required Medicaid services are covered. Costs of alternative services are expected to be funded through savings on the contractually-required services for which these services are a cost-effective substitute.

**New Services**

LDH is adding Applied Behavioral Analysis (ABA) services, which were covered on a FFS basis during CY 2015 and CY 2016, to the list of services to be provided by the MCOs effective February 1, 2018.

Effective February 1, 2018, Positron Emission Tomography (PET) scans for cancer-related purposes became a State Plan service. The MCOs will be responsible for covering these services for Healthy Louisiana PH enrollees effective February 1, 2018 as well.

Mercer applied two separate adjustments to the base data to incorporate the coverage of the two new services. These adjustments will be discussed later in this letter.

### **Medicare Crossover Claims**

For dually eligible individuals, Medicare “Crossover” claims (claims that include primary payment from Medicare) for Inpatient, Outpatient, Emergency Room, and Professional services are excluded from the base data. These services will be paid directly by the State after coordinating with Medicare.

In order to exclude Crossover claims from the base data, Mercer identified claims submitted to LDH and coded with claim type “14” (Medicare Crossover Institutional) or claim type “15” (Medicare Crossover Professional). This includes claims with a Medicare qualifying Electronic Media Claim submitter ID and claim format 837-I (Institutional) or 837-P (Professional), as well as hard copy claims with an Explanation of Benefits from Medicare attached. Mercer then cross-referenced these claims to the encounter data and excluded matching records from the base data.

### **Excluded Services**

Healthy Louisiana MCOs are not responsible for providing PH services and other Medicaid services not identified in Appendix C, including the following services:

- Dental services, with the exception of Early and Periodic Screening and Diagnosis Treatment (EPSDT) varnishes provided in a Primary Care setting
- Intermediate care facilities for the developmentally disabled (ICF/DD) services
- Personal Care services 21 and older
- Institutional LTC Facility/Nursing Home services
- School-based Individualized services
- Education Plan services provided by a school district and billed through the intermediate school district, or School-based services funded with certified public expenditures, including school nurses
- HCBS waiver services
- Targeted Case Management services
- Services provided through Louisiana Department of Health’s Early-Steps program
- Coordinated System of Care (CSoC) services previously covered under 1915(c) or 1915(b)(3) waiver authority
- Medicare Crossover services
- Services covered under a non-CSoC 1915(c) waiver

For more specific information on covered services, please refer to the Healthy Louisiana Behavioral Health Integration Amendment issued by LDH.

### **Healthy Louisiana Services Eligible for Different Federal Medical Assistance Percentage (FMAP)**

There are two groups of services for which LDH receives a different FMAP than the regular state FMAP:

- Family Planning services
- A list of specified preventive services and adult vaccines established under ACA section 4106

Mercer has analyzed the component of the rates associated with each group of services so that LDH may claim the enhanced FMAP on these services. Specific details on codes used to identify the services can be found in Appendix D which contains the PMPMs that are eligible for the enhanced match rate.

## Region Groupings

For rating purposes, Louisiana has been split into four different regions. Table 2 lists the associated parishes for each of the four regions. The region groupings are the same in all three programs.

| Table 2: Region Groupings |   |
|---------------------------|---|
| Region Description        | Associated Parishes (Counties)  |
| Gulf                      | Assumption, Jefferson (East Bank), Jefferson (West Bank), Lafourche, New Orleans (Algiers), New Orleans (Downtown), New Orleans (Gentilly), New Orleans (Uptown), Orleans, Plaquemines, St. Bernard, St. Charles, St. James, St. John, St. Mary, and Terrebonne |
| Capital                   | Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St. Helena, St. Tammany, Tangipahoa, Washington, West Baton Rouge, and West Feliciana  |
| South Central             | Acadia, Alexandria, Allen, Avoyelles, Beauregard, Calcasieu, Cameron, Catahoula, Concordia, Evangeline, Grant, Iberia, Jefferson Davis, Lafayette, Lasalle, Rapides, St. Landry, St. Martin, Vermilion, Vernon, and Winn  |
| North                     | Bienville, Bossier, Caddo, Caldwell, Claiborne, DeSoto, East Carroll, Franklin, Jackson, Lincoln, Madison, Monroe, Morehouse, Natchitoches, Ouachita, Red River, Richland, Sabine, Shreveport, Tensas, Union, Webster, and West Carroll                         |

## Part B: Base Data Development

For rate range development for the Healthy Louisiana program, Mercer used CY 2015 and CY 2016 data from the following sources:

- Encounter data reported from the State's Healthy Louisiana Prepaid program
- Claims data from the State's Healthy Louisiana Shared Savings program
- Encounter data reported from the State's LBHP program for adults
- Claims data from the State's LBHP program for children
- Fee-for-service (FFS) data for services and populations to be covered under the Healthy Louisiana program, but historically covered under Legacy Medicaid/FFS

All data was reported on an incurred basis and included payment dates through June 2017. Restrictions were applied to the enrollment and claims data so that it was appropriate for the populations and benefit package defined in the contract.

Mercer reviewed the data provided by LDH, the Healthy Louisiana plans, and the LBHP for consistency and reasonableness and determined the data was appropriate for the purpose of setting capitation rates for the MCO program. The data reliance attestation shown in



Appendix W has been provided by LDH, and its purpose is to certify the accuracy, completeness, and consistency of the base data.

Effective February 1, 2015, members were granted retroactive eligibility, based on their eligibility for Healthy Louisiana, for up to 12 months prior to enrollment in an MCO. The MCO selected by these members will then receive one capitation payment per month of retroactive enrollment, and will be liable for all claims incurred during this retroactive eligibility period. Retroactive eligibility and claims are excluded from the base data and handled as a separate adjustment. This adjustment will be discussed later in this letter.

## IBNR

Capitation rate ranges were developed using claims data for services incurred in CY 2015 and CY 2016 and reflects payments processed through June 2017. Mercer deemed claims incurred in CY 2015 as complete as they have at least 18 months of runout. Mercer developed IBNR factors for encounters incurred in CY 2016 in order to incorporate consideration for any outstanding claims liability. This adjustment resulted in an overall aggregate increase of 2.4%.

## Under-Reporting Adjustments

Under-reporting adjustments were developed by comparing encounter data from the Medicaid Management Information System (MMIS) to financial information provided by the MCOs and the LBHP PIHP. This adjustment was computed and applied on an MCO/PIHP basis. Table 3 summarizes the overall aggregate increases applied to CY 2015 and CY 2016 expenses.

| Table 3: Under-Reporting Adjustment | CY 2015    |             | CY 2016    |             |
|-------------------------------------|------------|-------------|------------|-------------|
| Category of Service                 | PH Program | SBH Program | PH Program | SBH Program |
| Prescribed Drugs                    | 1.0405     |             | 1.0877     |             |
| Transportation and SBH              | 1.0204     | 1.0108      | 1.0089     | 0.9269      |
| All other                           | 1.0294     |             | 1.0371     |             |

## Rx Rebates

Mercer reviewed the CY 2015 and CY 2016 financial data and estimated a pharmacy rebates adjustment percentage of -3.4%, which was applied to the projected pharmacy benefit costs.

## Third-Party Liabilities

All claims are reported net of third-party liability, therefore no adjustment is required.

## Fraud and Abuse Recoveries

LDH provided data related to fraud and abuse recoveries on the LBHP, Shared Savings, and Legacy FFS programs. The total adjustment applied to the FFS and Shared Savings PH services was -0.04% for CY 2015. The total adjustment for SBH services was -0.01% of the SBH services for CY 2015. Prepaid plans included fraud and abuse recoveries in their financial reports. These recoveries were included in the development of the under-reporting adjustment for PH services. No adjustment was needed for CY 2016 because only encounter data was used.

## Copayments

Copayments are only applicable to prescription drugs. Pharmacy claims are reported net of any copayments so no additional adjustment is necessary.

## Disproportionate Share Hospital (DSH) Payments

DSH payments are made outside of the MMIS system and have not been included in the capitation rates.

## Retrospective Program Change Adjustments

Program change adjustments that were applied to each calendar year of base data before blending the two years of data are referred to as Historical Rating Adjustments.

## Inpatient Services

Using the last fee schedule published by LDH in CY 2016 (i.e. July 1, 2016 fee schedule), inpatient claims were adjusted to reflect changes in the fee schedule between the January 1, 2015 – June 30, 2016 period and the July 1, 2016 – December 31, 2016 period. The non-GME part of the per diems were used in this fee adjustment process to be consistent with LDH's intention to continue paying GME amounts directly to the teaching hospitals.

The total impact of the inpatient fee change is summarized in Table 4A below.

| Table 4A: Historical Inpatient Fee Change Impact |                 |                          | Impact as % of  |                   |
|--|-----------------|--------------------------|-----------------|-------------------|
| Time Period                                      | Historical Cost | Adjustment Dollar Impact | Historical Cost | All Services Cost |
| CY 2015  | \$621,724,247   | \$8,356,608              | 1.34%           | 0.30%             |
| CY 2016  | \$604,500,545   | \$987,743                | 0.16%           | 0.03%             |

## Preventive Services

Section 4106(b) of the ACA established a one percentage point increase in the FMAP effective January 1, 2013, applied to expenditures for adult vaccines and clinical preventive services to states that cover, without cost-sharing, a full list of specified preventive services and adult vaccines. In order to meet the eligibility requirements for the one percentage point FMAP increase, LDH decided to expand the list of adult vaccines and clinical preventive services covered under the State Plan, effective July 1, 2016. These services are included on the applicable published fee schedules on the Medicaid website [www.lamedicaid.com](http://www.lamedicaid.com). The impact of the change is an increase of \$0.08 in the projected benefit cost PMPM for the PH program. The change has no impact on the SBH program.

| Table 4B: Preventive Services Fee Change Impact |                 |                          | Impact as % of  |                   |
|---|-----------------|--------------------------|-----------------|-------------------|
| Time Period                                     | Historical Cost | Adjustment Dollar Impact | Historical Cost | All Services Cost |
| CY 2015   | \$165,950,474   | \$580,536                | 0.35%           | 0.02%             |
| CY 2016   | \$195,993,923   | \$272,999                | 0.14%           | 0.01%             |

### ***Pediatric Day Health Care (PDHC) Program Change***

Effective September 1, 2016, LDH issued three policy changes to PDHC services. These policy changes include changes in the eligibility criteria, per diem requirement, and re-evaluation period.

#### ***Eligibility Criteria***

Medicaid recipients are required to meet all criteria on the PDHC prior authorization checklist to be eligible for PDHC services. Effective September 1, 2016, LDH issued a more restrictive prior authorization checklist that will reduce the number of PDHC recipients. Per Diem Requirement Prior to September 1, 2016, PDHC providers billed an hourly rate for PDHC stays of up to 4 hours in a day and a per diem rate for stays between 4-12 hours. Effective September 1, 2016, the state fee schedule is changing to an hourly rate for stays up to 6 hours and a per diem rate for stays between 6-12 hours.

#### ***Re-evaluation Period***

Effective September 1, 2016, the days between a PDHC recipient's re-evaluations changed from 120 days to 90 days.

Mercer completed a pre/post analysis of the policy changes and adjusted the base data to reflect the impact of the changes.

| Table 4C: Historical PDHC Fee Change Impact |                 |                          | Impact as % of  |                      |
|---|-----------------|--------------------------|-----------------|----------------------|
| Time Period                                 | Historical Cost | Adjustment Dollar Impact | Historical Cost | All PH Services Cost |
| CY 2015                                     | \$21,380,807    | (\$2,605,508)            | -12.19%         | -0.09%               |
| CY 2016                                     | \$21,239,467    | (\$2,246,561)            | -10.58%         | -0.08%               |

Overall, as shown in Table 5, the combined effect of all the historical fee adjustments was a 0.22% increase in CY 2015 base data and a 0.03% decrease in CY 2016.

| Table 5: Summary of Historical Fee Change Impact for All Claims |                 |                          | Impact as % of  |
|---|-----------------|--------------------------|-----------------|
| Time Period   | Historical Cost | Adjustment Dollar Impact | Historical Cost |
| CY 2015   | \$2,815,383,438 | \$6,331,637              | 0.22%           |
| CY 2016   | \$2,909,259,268 | (\$985,820)              | -0.03%          |

### **ACT 399 (Provider Fee Reimbursement)**

Effective December 1, 2015, Act 399 creates an appeal board to review pharmacy reimbursement disputes. It is the obligation of a health insurance issuer or its agent to

reimburse a pharmacist or his agent for fees remitted by a pharmacy or pharmacist or his agent in compliance with R.S. 46:2625 or risk being sanctioned. Mercer reviewed this requirement and its underlying details and estimated the impact to the base period data to be approximately 0.13%.

### Managed Care Savings Adjustment

A portion of CY 2015 base expenses was incurred outside of a managed care delivery system by the former voluntary opt-out population which became mandatory enrolled effective December 1, 2015. Also, the January 2015 DME and NEMT expenses incurred by enrollees in the legacy Shared Savings program were paid for through the FFS system. For those expenses incurred outside of a full-risk managed care delivery system, Mercer adjusted the capitation rates to reflect areas for managed care efficiency. Managed care is able to generate savings by:

- Encouraging the use of preventive services so that acute conditions are not exacerbated to the point that requires a visit to the emergency room or hospitalization
- Using alternatives to the emergency room for conditions that are non-emergent in nature
- Increasing access and providing member education
- Minimizing duplication of services
- Hospital discharge planning to ensure a smooth transition from facility-based care to community resources and minimize readmissions

Appendix E summarizes the managed care savings adjustments that were applied to the Shared Savings/Legacy Medicaid FFS data.

### 1915(c) CSoC Regional Expansion

LDH submitted an amendment to the 1915(c) CSoC waiver to increase the number of waiver slots to 2,400 slots. Upon expansion, certain children previously classified in a Healthy Louisiana rating group shifted to the CSoC program. The CSoC population has select services covered by Healthy Louisiana MCOs, including PRTF, Therapeutic Group Home (TGH), and SUD services. Magellan continues to administer the remaining SBH services for this population. Mercer calculated the volume of CSoC transitions by comparing the average 2015 and 2016 CSoC enrollment to emerging levels as of June 2017. The growth by region is outlined in Table 6:

| Table 6: CSoC Enrollment's Growth by Region |              |              |                 |                                |
|---|--------------|--------------|-----------------|--------------------------------|
| CSoC Enrollment                             | Average 2015 | Average 2016 | As of May, 2017 | Projected RY18 CSOC Recipients |
| Gulf  | 512          | 694          | 739             | 702                            |
| Capital                                     | 454          | 606          | 595             | 565                            |
| South Central                               | 355          | 466          | 527             | 500                            |
| North                                       | 515          | 551          | 667             | 633                            |
| <b>Statewide</b>                            | <b>1,835</b> | <b>2,316</b> | <b>2,528</b>    | <b>2400</b>                    |

Mercer then analyzed the historic SBH expenses associated with CSoC enrollees and noted that it is materially higher when compared to the PMPM for other Healthy Louisiana rating

groups (\$1,062.20 and \$29.85, respectively for CY 2015; \$82.74 and \$31.49, respectively for CY 2016). Because of this differential, the movement of those higher needs children out of Healthy Louisiana rating groups resulted in a reduction in the average PMPM by region. The transition analysis was performed on a regional basis using the underlying PMPMs for each region, as well as CSoC-specific PMPMs for each region.

Overall, this represents a decrease of 1.67% and 0.02% to CY 2015 and CY 2016 SBH services, respectively, and impacts child rating groups only.

## **Historical Trends**

Mercer reviewed the 2015 and 2016 cost and utilization data and elected to apply a historical trend adjustment to the CY 2015 base data to project it to CY 2016 before blending the two years of base data.

The historical trends by population are shown in Appendix F.

## **Data Smoothing**

As part of the rate development process, Mercer blended the CY 2015 and CY 2016 base data with the goal of obtaining a set of base data that has sufficient credibility and reasonableness to develop actuarially sound capitation rates. Mercer applied weights of 40.0% and 60.0% to the CY 2015 and CY 2016 data, respectively, after accounting for historical rating adjustments described in Part B of this certification.

Additionally, Mercer determined that certain rate cells did not contain enough member months (MMs) within each region to be credible. For rate cells that were deemed not sufficiently credible at the regional level, Mercer calculated a single statewide capitation rate. Affected rate cells include:

- SSI newborns 0-1 years of age
- BCC, All Ages
- LAP, All Ages
- HCBS, All Ages
- CCM, All Ages
- SBH – CCM, All Ages
- SBH – HCBS, All Ages
- SBH – Other, All Ages

## **Prospective Rating Adjustments**

Program change adjustments that were applied once the base data was blended are referred to as Prospective Rating Adjustments.

## **Fee Schedule Changes**

The capitation rates reflect changes in covered services' fee schedules and unit costs, between the base period and the contract period. Beginning in April 2014, LDH implemented a series of program changes to ensure consistent pricing in the Medicaid program for hospital services,

including inpatient hospital, outpatient hospital, hospital-based physician and ambulance services. This change required the use of Full Medicaid Pricing (FMP) in the calculation of PMPM payments to MCOs. LDH expects this rate increase will lead to increased payments to those providers contracting with the MCOs to maintain and increase access to inpatient hospital, outpatient hospital, hospital-based physician, and ambulance services to the enrolled Medicaid populations. Mercer and LDH reviewed the aggregate funding levels for these services between the base period and the contract period and determined that an addition to the historical data was necessary in order to ensure the capitation rate ranges reflect adequate statewide pricing levels. Separate adjustments were made to each of the four services to capture the full impact of statewide funding. FMP adjustments were implemented for inpatient and outpatient services effective April 2014. Physician and ambulance FMP adjustments were implemented effective July 2015.

### *Inpatient Services*

Inpatient claims were adjusted to reflect changes in the fee schedule between the base period and the contract period, using the fee schedule effective January 1, 2018. The non-GME part of the per diems were used in this fee adjustment process to be consistent with LDH's intention to continue paying GME amounts directly to the teaching hospitals.

Mercer relied upon an analysis of Medicare Diagnosis Related Group (DRG) equivalent pricing of Medicaid services provided by LDH for the FMP adjustment. CY 2016 encounter data was analyzed and compared the adjusted Medicare payments to the Medicaid payment on a per discharge basis at each hospital. The Medicare payments were adjusted to reflect the treatment of Medicaid patients and reflected the reimbursement level applicable to the rate period. The CY 2016 Medicaid payments were adjusted to reflect applicable fee changes and payments made outside of the claims system (outlier payments). The Medicaid payments were also trended to the rate period and the ratio between the projected Medicare and Medicaid payments was calculated. Mercer applied the ratio between the two payments to the base data at a hospital specific level.

The total impact of the inpatient fee changes is summarized below in Table 7A below.

| Table 7A: Prospective Inpatient Fee Change Impact |                   |               |                     | Impact as % of  |                   |
|---|-------------------|---------------|---------------------|-----------------|-------------------|
| Historical Cost                                   | Fee Change Impact | FMP Impact    | Total Dollar Impact | Historical Cost | All Services Cost |
| \$605,488,287                                     | \$69,295,345      | \$410,041,383 | \$479,336,728       | 79.17%          | 16.48%            |

### *Outpatient Services*

Outpatient claims were adjusted to reflect the most recent cost-to-charge ratios (CCRs) available. The CCRs were reported on hospital fiscal year bases, which varied by hospital from June 30, 2015 to December 31, 2016. The adjustment also included estimation of cost settlements and reflected the most up-to-date cost settlement percentages for each facility. For most non-rural, non-state facilities, the cost settlement percentage effective January 1, 2018 is 74.56%; however, the remaining facilities are settled at different percentages. Rural facilities are cost settled at 110%.

The outpatient FMP was developed according to the State Plan using the CCRs and the billed charges from the base data. The calculation was completed at a hospital level.

The total impact of the outpatient fee changes is summarized in Table 7B below.

| Table 7B: Prospective Outpatient Fee Change Impact |                   |               |                     | Impact as % of  |                   |
|--|-------------------|---------------|---------------------|-----------------|-------------------|
| Historical Cost                                    | Fee Change Impact | FMP Impact    | Total Dollar Impact | Historical Cost | All Services Cost |
| \$433,564,317                                      | \$49,476,514      | \$125,551,873 | \$175,028,387       | 40.37%          | 6.02%             |

### *Hospital-Based Physician Services*

Mercer calculated the FMP payments for hospital-based physician services provided at participating facilities by participating physicians according to the State Plan methodology. This methodology is designed to bring the payments for the physician services up to the community rate level. The community rate is defined as the rates paid by commercial payers for the same service. For state-owned or operated entities, Mercer calculated the FMP payments according to the State plan using the billed charges from the base data and the commercial charges-to-paid conversion factors provided by LDH. For non-state owned or operated entities, Mercer calculated the FMP payments according to the State plan using the units of service from the base data, the most currently available Medicare fees and the Medicare-to-commercial conversion factors provided by LDH. The conversion factors are maintained by LDH and updated periodically. For state-owned or operated entities, the conversion factors are updated annually. For non-state owned or operated entities, the factors are updated every three years.

LDH provided the latest available factors, which were last updated as recently as October 2017. Table 8 below shows the impact of FMP on the adjusted base cost of hospital-based physician services meeting the State Plan's criteria for FMP.

| Table 8: Hospital-Based Physician FMP Impact |                 |                          |                 |               |                                  |
|--|-----------------|--------------------------|-----------------|---------------|----------------------------------|
|  | [A]             | [B]                      | [C] = [A] + [B] | [D]           | [E] = [D] / [C]                  |
| Time Period                                  | Historical Cost | Adjustment Dollar Impact | Adjusted Cost   | FMP Impact    | FMP Impact as % of Adjusted Cost |
| CY 2016                                      | \$139,865,279   | \$0                      | \$139,865,279   | \$171,677,007 | 122.74%                          |

### *Ambulance Services*

Mercer calculated the ambulance FMP payments according to the State Plan using Medicare fee schedules and average commercial rates as a percentage of Medicare. Ambulance providers were classified as either Large Urban Governmental (LUG) or non-LUGs. LUGs have historically received 100.0% of the gap between average commercial rate and the Medicaid fee schedule while non-LUGs have historically received 17.35% of the gap. Mercer developed increases using these assumed funding levels. Average commercial rates as a percentage of Medicare were provided by LDH for RY 2018. According to the State Plan, average commercial rates are updated every three years. Table 9 below shows the impact of FMP on the adjusted base cost of ambulance services meeting the State Plan's criteria for FMP.

**Table 9: Ambulance FMP Impact**

|             | [A]             | [B]                      | [C] = [A] + [B] | [D]          | [E] = [D] / [C]                  |
|-------------|-----------------|--------------------------|-----------------|--------------|----------------------------------|
| Time Period | Historical Cost | Adjustment Dollar Impact | Adjusted Cost   | FMP Impact   | FMP Impact as % of Adjusted Cost |
| CY 2016     | \$31,447,677    | \$0                      | \$31,447,677    | \$20,078,997 | 63.85%                           |

Overall, as shown in Table 10, the combined effect of all the prospective fee adjustments was a 29.08% increase in CY 2016 base data.

**Table 10: All Services Prospective Fee Change & FMP Impact**

| Time Period | Historical Cost | Fee Change Impact | FMP Impact    | Total Dollar Impact | Impact as % of  |                   |
|-------------|-----------------|-------------------|---------------|---------------------|-----------------|-------------------|
|             |                 |                   |               |                     | Historical Cost | All Services Cost |
| CY 2016     | \$1,210,365,560 | \$118,771,859     | \$727,349,262 | \$846,121,120       | 69.91%          | 29.08%            |

### Efficiency Adjustments

Mercer distinguishes efficiency adjustments (which are applied to previously managed populations) from managed care savings adjustments (which are applied to previously unmanaged populations). Efficiency adjustments are intended to reflect improved efficiency in the hospital inpatient, emergency department (ED), and pharmacy settings, and are consistent with LDH's goal that the Healthy Louisiana program be operated in an efficient, high-quality manner.

#### ***Inpatient Hospital Efficiency Adjustment***

Illness prevention is an important medical care element for all health care providers. LDH expects the MCOs to help their members stay healthy by preventing diseases or preventing complications of existing diseases. Since hospital expense represents a significant portion of all medical expenditures, Mercer performed a retrospective data analysis of the MCOs' CY 2016 encounter data using indicators developed by the Agency for Healthcare Research and Quality (AHRQ). These conditions are collectively referred to as Prevention Quality Indicators (PQI) and Pediatric Quality Indicators (PDI), respectively. Mercer utilized 13 adult and five pediatric PQIs as part of the analysis. Evidence suggests that hospital admissions for these conditions could have been avoided through high-quality outpatient care and/or the conditions could have been less severe if treated early and appropriately. AHRQ's technical specifications provide specific criteria that define each PQI and PDI that Mercer utilized in the analysis of the MCOs' inpatient hospital encounter data. Although AHRQ acknowledges that there are factors outside of the direct control of the health care system that can result in a hospitalization (e.g., environmental, patient compliance), AHRQ does recognize these analyses can be utilized to benchmark health care system efficiency between facilities and across geographies.

While the AHRQ technical specifications include exclusionary criteria specific to each PQI and PDI, Mercer also considered clinically-based global exclusion criteria that removed a member's inpatient admissions from all inpatient efficiency analyses. The global exclusion criteria was utilized to identify certain conditions and situations (e.g., indications of trauma, burns, HIV/AIDS) that may require more complex treatment for members. Based on a review of the CY 2016



inpatient encounter data, any member identified as having indications of any of the qualifying criteria resulted in all of that member's admissions being removed from the analyses. Once all clinical global exclusions data was removed from the analysis, the embedded AHRQ exclusions, by PQI/PDI were then applied.

Additionally, even though the AHRQ technical specifications do not explicitly mention enrollment duration, Mercer considered enrollment duration as one of the contributing factors to review that would be associated with the applicability of a PQI/PDI-based adjustment. Enrollment duration was used as a proxy for issues such as patient compliance, health plan outreach and education, time to intervene, and other related concepts. A variable-month enrollment duration ranging from two to twelve months, depending on PQI or PDI condition, was applied to the RY 2018 rates. This assumption meant that an individual had to be enrolled with the same plan for a minimum number of consecutive months prior to that individual's PQI or PDI hospital admission to be considered subject to the adjustment. Only the dollars associated with the PQI and PDI hospital admissions that met this enrollment duration criteria were included in the base data adjustment. Recipient eligibility data supplied by the State provided the information to make this duration test assessment.

#### *ED Efficiency Adjustment*

Mercer performed a retrospective analysis of the MCOs' CY 2016 ED encounter data to identify ED visits that were considered preventable/pre-emptible. For the RY 2018 rate development, Mercer analyzed preventable/pre-emptible Low Acuity Non-Emergent (LANE) visits. This analysis was not intended to imply that members should be denied access to EDs or that the MCOs should deny payment for the ED visits. Instead, the analysis was designed to reflect the State's objective that more effective, efficient, and innovative managed care could have prevented or pre-empted the need for some members to seek care in the ED setting in the first place.

The criteria used to define LANE ED visits was based on publicly available studies, input from Mercer's clinical staff, as well as review by practicing ED and PCPs. ICD-9 primary diagnosis code information was the basis for identifying an ED visit. A limited set of diagnosis codes was agreed upon by all physicians involved in developing the methodology for the analysis. Preventable percentages ranging from 5.0% to 90.0% were assigned to each diagnosis code to account for external factors that can influence and impact variation in ED use. Using procedure code information, the ED visits were evaluated from low complexity clinical decision making to high complexity clinical decision making. In addition, LANE ED visits that resulted in an inpatient admission or observation stay (observation revenue code 0762) were excluded. No adjustment was made for any possible up coding by providers.

For the RY 2018, Mercer excluded low unit cost visits from the LANE analysis to account for improvements in the MCOs' use of triage fees and/or more appropriate health services management. A hierarchical process was used for the remaining LANE visits to identify those that could have been prevented or pre-empted. Beginning with the lowest acuity visits, data was accumulated until the percentage of preventable/pre-emptible visits was achieved for each respective diagnosis code. Regardless of the targeted percentage, no LANE ED visit/dollars

associated with the most complex clinical decision making procedure codes (99284-99285) were included in the final adjustment. In addition, a replacement cost amount (average cost physician visit) was made for the majority of LANE visits that were deemed preventable/pre-emptible. To account for additional cost off-sets that will be included in the next LANE analysis, LDH decreased the TEL to 25% for RY 2018.

## **Pharmacy Efficiency Adjustments**

### **Appropriate Diagnosis for Selected Drug Classes (DxRx)**

The DxRx efficiency adjustment is used to ensure appropriate utilization of selected drug classes in historical claims data, based on supporting diagnosis information in the recipients medical history. The selected drug classes were identified based on high cost, safety concerns, and/or high potential for abuse or misuse. Diagnosis information from 30 months (24 months prior to date of service, 6 months after date of service) of medical, professional, pharmacy and inpatient data is reviewed for each recipient. Appropriate drug-diagnosis pairs are reviewed annually by Mercer's team of clinicians, and include consideration for:

- FDA Approved Indications (both drug specific, and by drug class)
- Clinically-accepted, off-label utilization as identified by published literature and clinical/professional expertise
- Industry standard practices

LDH elected to remove the component of this adjustment related to the Opioid dependence category by selecting a targeted efficiency level (TEL) of 58.7%.

### ***Retrospective Pharmacy Claims Analysis***

The clinical edits efficiency adjustment used a retrospective pharmacy claims analysis to identify inappropriate prescribing and/or dispensing patterns using a customized series of pharmacy utilization management edits that are clinically based on rules. Edits were developed by Mercer's managed pharmacy practice based on:

- Published literature
- Industry standard practices
- Clinical appropriateness review
- Professional expertise
- Information gathered during the review of several Medicaid FFS and managed care pharmacy programs across the country

### ***Pharmacy HCPCS (Healthcare Common Procedure Coding System)***

The HCPCS efficiency adjustment benchmarks each MCOs' reimbursement for clinician-administered drugs (billed via HCPCS) to determine if the plan's per unit reimbursement is efficient compared to the national rate established by Medicare.

The State decided that to reflect its response for value-focused purchasing, the final retrospective pharmacy claims analysis efficiency adjustment should reflect a 50% targeted efficiency level applied to the final adjustment identified.

The overall impact of the Inpatient, ED, and Pharmacy efficiency adjustments was a decrease of \$2.79 to the PH program.

### Contralateral Breast Reduction (CBR) Services

Effective February 1, 2017, the Healthy Louisiana program will cover breast reconstruction post mastectomy of the contralateral unaffected breast to achieve symmetry for patients diagnosed with breast cancer. The added CBR services will result in a 2.55% increase to the BCC rate cell, as shown in Appendix G.

### Reinstatement of LaHIPP Program

Effective April 1, 2017, the LaHIPP program is reinstated. Members that are enrolled in the LaHIPP program will receive PH services through FFS and will receive SBH and NEMT services through Healthy Louisiana. The LaHIPP members will be included in the SBH Dual and LaHIPP rate cell (f/k/a SBH Dual Eligible). As shown in Appendix H, the addition of the LaHIPP members results in a decrease of 0.80% to the SBH Dual Eligible and LaHIPP rate cell.

### Outliers

As part of the State Plan, inpatient hospitals receive an additional payment for high-cost stays for children under six, called outliers. These payments are for inpatient stays with a total cost to the hospital in excess of \$150,000, where the cost is determined based on the hospital's Neonatal Intensive Care Unit (NICU) or Pediatric Intensive Care Unit (PICU)-specific CCR. LDH makes payments to a maximum of \$10 million annually. As payment of outlier liability is the responsibility of Healthy Louisiana MCOs, this additional \$10 million was built into the rates based on the distribution by rate cell observed in state fiscal year (SFY) 2016 payments. Outliers added an average cost of \$0.88 PMPM to the base data used in rate setting. Table 11 details the impact of outliers on the rates by rate cell.

| Table 11: Outlier Claims to be Added into Healthy Louisiana from \$10 Million Pool |                       |                   |                |                    |                   |
|--|-----------------------|-------------------|----------------|--------------------|-------------------|
| COA Description  | Rate Cell Description | Projected MMs     | Outlier PMPM*  | Adjustment Dollars |                   |
| SSI  | Newborn, 0-2 Months   | 963               | \$ 2,345.01    | \$                 | 2,258,259         |
| SSI  | Newborn, 3-11 Months  | 6,983             | \$ 97.45       | \$                 | 680,496           |
| SSI  | Child, 1-20 Years     | 456,675           | \$ -           | \$                 | -                 |
| Family and Children  | Newborn, 0-2 Months   | 113,728           | \$ 60.58       | \$                 | 6,889,290         |
| Family and Children  | Newborn, 3-11 Months  | 395,749           | \$ 0.32        | \$                 | 127,754           |
| Family and Children  | Child, 1-20 Years     | 7,939,771         | \$ 0.01        | \$                 | 44,201            |
| <b>Total</b>   |                       | <b>8,913,870</b>  | <b>\$ 1.12</b> | <b>\$</b>          | <b>10,000,000</b> |
| <b>Total PH COAs**</b>   |                       | <b>11,383,491</b> | <b>\$ 0.88</b> | <b>\$</b>          | <b>10,000,000</b> |

\*Outlier distribution is based on SFY2016 experience.

\*\*Total includes projected member months for all PH population.

### **Early Elective Delivery (EED)**

Beginning February 2015, facility and delivering physician costs for EEDs will not be covered under the Healthy Louisiana program. MCOs receive an EED Kick Payment for deliveries that occur prior to 39 weeks for reasons that are not medically indicated in the Louisiana Electronic Event Registration System (LEERS) maintained by the Office of Public Health/Vital Records. Deliveries that occur prior to 39 weeks for reasons that are medically indicated in LEERS will receive the Maternity Kick Payment. Mercer identified the average facility and delivering physician costs embedded in the Maternity Kick Payment by region and excluded those costs to arrive at the EED Kick Payment. The EED Kick Payment is calculated by applying the EED percentage of 22.3% to the regular Maternity Kick Payment.

### **PET Scans**

Effective February 1, 2018, Healthy Louisiana will cover PET scans for cancer-related purposes. This is a new State Plan service and is considered a physical health service. Thus, only the physical health program is affected for Healthy Louisiana.

Mercer developed a projection of the Healthy Louisiana PET scan costs using fee schedule information provided by LDH and an estimate of expected PET scan utilization. As PET scans are a new State Plan service, the projected utilization was developed based on experience in Louisiana for a Commercial population (Blue Cross Blue Shield of Louisiana – Individual line of business) and PET scan utilization in other Medicaid managed care programs covering similar populations and services in other states. The overall impact on the Non-Expansion rates and the aggregate rate due to the addition of the PET scan benefit was 0.18% and 0.19%, respectively. Please see Appendix I for more details.

### **Applied Behavioral Analysis**

Effective February 1, 2018, Healthy Louisiana will cover ABA services as a part of the physical health services in the Healthy Louisiana benefit package. During the two base years (CY 2015 and CY 2016), ABA services were provided in FFS.

ABA FFS experience for populations who are eligible to receive physical health services through the Healthy Louisiana program was used to develop the ABA adjustment. Mercer also worked closely with LDH to understand how factors affecting rates could reasonably be expected to change between the base years and RY 2018. The ABA adjustment added \$2.61 to the PH program PMPM and \$1.58 to the aggregate PMPM. Please see Appendix J for more details.

### **Mental Health Rehabilitation**

Effective October 1, 2017, LDH implemented an initiative with the MCOs to improve utilization management of Community Psychiatric Support (CPST) and Psychosocial Rehabilitation (PSR) services for child and adult recipients. LDH worked directly with each of the Healthy Louisiana MCOs to revise their approach to the management of these services by including utilization management protocols. LDH expects this initiative to reduce CPST and PSR utilization by approximately 3.75%.

Mercer reviewed the utilization management plans for all Healthy Louisiana MCOs, as well as LDH's estimated utilization impacts for this initiative and determined they are reasonable and attainable. Accordingly, Mercer applied a utilization reduction of 3.75%. The overall impact to the Non-Expansion rates and aggregate rate due to the reduction in CPST and PSR services is -0.34% and -0.22%, respectively.

## **Part C: Non-Expansion Capitation Rate Development**

Mercer followed rate development standards related to base data and described in Part B of this letter to develop an adjusted base data. To obtain the final projected benefit costs, the base data was further adjusted to account for trends and other contract provisions.

### **Subpart C.1: Projected Benefit Costs**

#### **Trend**

Trend is an estimate of the change in the overall cost of providing health care benefits over a finite period of time. A trend factor is necessary to estimate the cost of providing health care services in a future period. Mercer studied historical cost and utilization data for each of the three data sources incorporated in the capitation rates: Prepaid encounters, Shared Savings, and FFS. Trends were selected based on Louisiana experience, as well as national trend information.

Prospective trends were applied to the blended base data. The trend factors by population are shown in Appendix F.

#### **In-Lieu-Of Services**

The base data used to develop the projected benefit costs include costs for in-lieu-of services defined at 42 CFR §438.3(e)(2) (i.e., substitutes for State Plan services or settings). The utilization and unit costs of the in-lieu-of services were taken into account in developing the projected benefit costs of the covered services (as opposed to utilization and unit costs of the State plan services or settings).

#### **Institutions for Mental Diseases**

As of the date on this letter, Mercer and LDH are continuing to work on the development of an adjustment for the impact of the Institutions for Mental Diseases (IMD) provisions under the managed care final rule. When this analysis is complete, this letter will be amended to include a discussion of the resulting adjustment and will be re-issued.

#### **Retroactive Eligibility Adjustment**

MCOs are liable for all claims incurred during a retroactive eligibility period. Eligible members are granted retroactive eligibility, based on their eligibility for Healthy Louisiana, for up to 12 months prior to enrollment in an MCO. The MCO selected by these members receive one capitation payment per month of retroactive enrollment.

Mercer reviewed the retroactive eligibility and claims experience data and developed adjustment factors that were applied to the projected benefit costs. In some rate cells, the retroactive claims PMPM was below the base data claims PMPM. This generated an adjustment factor less than

1.0. The decision was made to not use a factor less than 1.0 on any rate cell. These implied factors (calculated) and final factors (used) are supplied in Appendix K.

Table 12 summarizes the overall adjustment by rate cell for retroactive eligibility.

| Table 12: Retroactive Eligibility Adjustment |  |                |
|--|--|----------------|
| COA Description                              | Rate Cell Description                    | Adjustment (%) |
| SSI  | 0 - 2 Months                             | 0.00%          |
| SSI  | 3 - 11 Months                            | 0.00%          |
| SSI  | Child 1 – 20                             | 0.00%          |
| SSI  | Adult 21+                                | 0.00%          |
| Family & Children                            | 0 - 2 Months                             | 0.00%          |
| Family & Children                            | 3 - 11 Months                            | 0.00%          |
| Family & Children                            | Child 1 – 20                             | 0.00%          |
| Family & Children                            | Adult 21+                                | 0.00%          |
| FCC  | FCC, All Ages                            | 0.00%          |
| BCC  | BCC, All Ages                            | 1.80%          |
| LAP  | LAP, All Ages                            | 0.00%          |
| HCBS   | Child 0 – 20                             | 0.00%          |
| HCBS   | Adult 21+                                | 0.00%          |
| CCM  | CCM, All Ages                            | 0.00%          |
| SBH — CCM                                    | SBH — Chisholm, All Ages Male & Female   | 0.00%          |
| SBH — Duals                                  | SBH — Dual Eligible and LAHIPP, All Ages | 0.00%          |
| SBH — HCBS                                   | SBH — 20 & Under, Male and Female        | 0.00%          |
| SBH — HCBS                                   | SBH — 21+ Years, Male and Female         | 0.00%          |
| SBH — Other                                  | SBH — Other, All Ages                    | 0.00%          |
| Maternity Kick Payment                       | Maternity Kick Payment                   | 0.00%          |

### Subpart C.2: Special Contract Provisions ***Withhold Arrangement***

Effective February 1, 2018, a withhold of the monthly capitated payment shall be applied to incentivize quality, health outcomes, and value-based payments. The withhold amount will be equal to two percent of the monthly capitated payment for physical and basic behavioral health for all MCO members, exclusive of maternity kick payments and the FMP component of the monthly capitated payment.

Quality and health outcomes, along with value-based payments will each account for one percent (half of the withhold) and are intended to incentivize the MCOs to meet all requirements.

Based on recent Healthy Louisiana MCO performance, Mercer determined that only one of the eight quality or health outcome measures was deemed not reasonably achievable. The measure for Emergency Department (ED) visits per 1,000 was benchmarked at 62.76 based on the national 50<sup>th</sup> percentile. To achieve this measure, an MCO would have to be at or below that number or decrease by 2.0 per 1000. The five MCOs ranged from 67.39 to 91.45, with only one showing a negligible decrease from one year to the next. Given those results, and the fact that ED utilization may not indicate good or bad managed care, Mercer has deemed this measure not reasonably achievable. All other measures or reporting requirements were deemed reasonably attainable.

There are eight measures included in quality and health outcomes category accounting for one percent of the withhold for RY 2018. Due to the conclusion that the ED utilization requirement was not reasonably achievable, Mercer has advised LDH that monthly Healthy Louisiana MCO capitation rates should be set no lower than 0.125% above the lower bound of the actuarially sound rate range in order to comply with the relevant actuarial standards of practice.

### **Subpart C.3: Projected Non-Benefit Costs**

#### **Non-Medical Expense Load**

##### ***Administrative Expense Load***

The actuarially sound capitation rate ranges developed include a provision for MCO administration and other non-medical expenses. Mercer reviewed line item detail of each MCO's administrative expenses, which tied back to the FRRs as well as relied on its professional experience in working with numerous State Medicaid programs to develop the administrative load. The development included consideration for increases in expenses including items such as additional case management due to claims volume, increases in staff compensation over time, and consideration for enrollment growth. Final Administrative cost expectation is shown by program in Table 13.

**Table 13: Non-Expansion Final Administrative Cost Expectation**

| <b>Program</b>                | <b>Low</b> | <b>High</b> |
|-------------------------------|------------|-------------|
| Physical Health               | \$ 28.10   | \$ 28.10    |
| Maternity Kicks               | \$ 309.84  | \$ 309.84   |
| Specialized Behavioral Health | \$ 5.16    | \$ 5.16     |

The load for each rate cell was determined using a fixed and variable cost model. Under this model, a fixed administrative expense is attributed to each rate cell, which reflects program requirements, such as state-mandated staffing, and other indirect operational expenses. Added to this is a variable administrative amount, based on claims volume. This methodology results in administrative expense loads that vary as a percentage by rate cell. The resulting variance in administrative expense determined using this methodology results in a higher allocation of administrative expenses on the rate cells with higher utilization, which Mercer believes is more accurate in reflecting the drivers of plan administration requirements.

#### **Underwriting Gain Load**

Additionally, a provision has been made in the rate development for a 2.00% underwriting gain calculated before applying any adjustment for FMP.

## Premium-based Taxes

Final rates also include a provision for Louisiana's 5.50% premium tax.

## Federal Health Insurer Fee

Section 9010 of the ACA established a health insurance provider fee (HIPF), which applies to certain for-profit/tax-paying health insurers. For-profit Medicaid health plans are not exempt from the HIPF, which will become a cost of doing business that is appropriate to recognize in actuarially sound capitation rates.

At the time of this certification, many aspects of the calculation and application of this fee are not yet determined and/or finalized. These fees will be calculated and become payable sometime during the third quarter of 2018. As these fees are not yet defined by insurer and by marketplace, no adjustment has been made in the rate range development for the Healthy Louisiana program. An adjustment and revised certification will be considered when the fee amount and impacted entities applicable to this rate period are announced in 2018.

## Subpart C.4: Risk Mitigation

### Risk Adjustment

Risk adjustment will be applied to the rates in Appendix A to reflect differences in health status of the members served in each MCO using the Adjusted Clinical Groups (ACG) model. The risk adjustment process does not increase nor decrease the overall cost of the program, but can change the distribution across the various Healthy Louisiana MCOs according to the relative risk of their enrolled members. Table 14 shows the rate cells that will be risk adjusted.

**Table 14: Risk-Adjusted Rate Cells**

#### SSI

Child, 1–20 Years, Male & Female

Adult, 21+ Years, Male & Female

#### Family and Children (TANF)

Child, 1–20 Years, Male & Female

Adult, 21+ Years, Male & Female

#### FCC

All Ages, Male & Female

#### LAP

All Ages, Male & Female

## Section 2: Expansion Capitation Rate Development

The rate development for the Expansion enrollment relied upon base data and rate-setting adjustments used to develop the Non-Expansion Healthy Louisiana February 1, 2018 effective capitation rates. The expansion rate development relied primarily upon F&C experience and rate adjustments. From there, additional data adjustments were applied to reflect anticipated differences in the health status and utilization patterns of the expansion population. The expansion-specific adjustments will be discussed below.



## Rate Cell Structure

Expansion rates will vary by region as defined for the existing population: Gulf, Capital, South Central, and North. Additionally, rates are divided into four age groupings and segregated into Male and Female rates which produces 8 distinct rate cells. The factors for each of these splits are shown in Table 15. Rate cells for Maternity Kick Payments were created for the expansion population, but will receive the same rate as the existing population. Additionally, a Medicare SBH rate cell was created to account for the rare but potential situation in which an individual is found to be eligible for Medicare retro-actively overlapping enrollment in expansion. Medicare eligibility disqualifies an individual for the expansion program; however, the State will pay the Healthy Louisiana MCOs to cover the SBH services not covered by Medicare incurred during any retro enrollment period. This service coverage is identical to the SBH-Only Dual eligible and LaHIPP coverage; therefore, the rate from the existing Healthy Louisiana population for SBH-Dual Eligible and LaHIPP will be used in this scenario.

**Table 15: Age Gender Factors**

| Rate Cell Description               | Age/Gender Factor |
|-------------------------------------|-------------------|
| Female Age 19 - Age 24              | 0.6298            |
| Male Age 19 - Age 24                | 0.4998            |
| Female Age 25 - Age 39              | 0.8994            |
| Male Age 25 - Age 39                | 0.9021            |
| Female Age 40 - Age 49              | 1.4048            |
| Male Age 40 - Age 49                | 1.3710            |
| Female Age 50 - Age 64              | 1.7206            |
| Male Age 50 - Age 64                | 1.8351            |
| High Needs                          | 1.1366            |
| SBH Medicare Eligible, All Sex/Ages | NA                |

## Part A: Projected Benefit Costs

### Trend

A separate and distinct trend analysis was performed for the Expansion population by COS. For pharmacy, actual expansion emerging experience was reviewed to set the expansion trend. For all other COS, a weighting between F&C Adults and SSI Adults as well using professional judgment in regards to the width of range was applied to determine the expansion trend. The resulting trends by COS can be seen in Appendix P.

### Additional Rate Adjustments

Several adjustments unique to the expansion population were considered to account for expected key differences between the Expansion and Non-Expansion Healthy Louisiana enrollees. Based on a review of the available Expansion experience, Mercer determined that only such adjustment that was necessary in developing RY 2018 rates an acuity adjustment was needed.

### **Expansion Acuity Adjustment**

The Expansion Acuity adjustment is designed to account for expected differences in cost due to differences in disease prevalence and health status between the F&C population, from which the Expansion base data was developed, and the Expansion population. The Acuity Adjustment factors, which vary at the Lower Bound and Upper Bound of the rate, were developed based on a review of cost and risk adjustment data between non-disabled adult Medicaid populations and Medicaid Expansion populations Louisiana and other Expansion states. The final RY 2018 Acuity Adjustment factors selected were 1.171 at the Lower Bound and 1.231 at the Upper Bound.

### **High-Needs Rate Development**

Effective January 1, 2017 LDH began working with the Department of Corrections (DOC) on a pre-release enrollment program for the offender population that will now be covered by Medicaid under the New Adult Group through expansion. Part of this population will be considered “High Need” by the DOC based on a set of high-risk health criteria. For those identified as high needs, the MCO will conduct case management within 30 days prior to release. Given these extra requirements and the high-risk health criteria, a new rate cell was developed to handle this population.

The DOC provided available, relevant data, so that a sound actuarial rate could be determined. The pharmacy data, which covered periods July 2013 through March 2016 proved to be the best source to estimate this population, since other types of services were sparse. The pharmacy analysis showed that the top therapeutic categories of prescriptions filled by DOC patients remained consistent over the time studied. Based on the top therapeutic categories of prescriptions filled this population most closely resembled the SSI Adult 21+ rate cell. A rate adjustment of 3.000 was developed based upon this conclusion to produce a rate similar to the SSI Adult 21+ population. Additionally, an age/gender factor was developed to reflect the demographic difference between the base data and the population expected to be released during the rating period. The age/gender factor adjustment relied upon the same age/gender factors used by other expansion rate cells. The rate adjustments were applied to the expansion rate development at the midpoint can be seen in Appendix Q.

## **Part B: Projected Non-Benefit Costs**

### **Non-Medical Expense Load**

The actuarially sound capitation rate ranges developed include a provision for MCO administration and other non-medical expenses. Mercer reviewed line item detail of each MCO’s administrative expenses, which tied back to the FRRs as well as relied on its professional experience in working with numerous State Medicaid programs to develop the administrative load. The development included consideration for increases in expenses including items such as additional case management due to claims volume, increases in staff compensation over time, and consideration for enrollment growth. Final Administrative cost expectation is shown by program in Table 16.

**Table 16: Expansion Final Administrative Cost Expectation**

| Program   | Low      | High     |
|-----------|----------|----------|
| Expansion | \$ 31.82 | \$ 31.82 |

Note: High-Needs rate cells receive a 1.125 factor relative to expansion due to the extra month of case management

The load for each rate cell was determined using a fixed and variable cost model. Under this model, a fixed administrative expense is attributed to each rate cell, which reflects program requirements, such as state-mandated staffing, and other indirect operational expenses. Added to this is a variable administrative amount, based on claims volume. This methodology results in administrative expense loads that vary as a percentage by rate cell. The resulting variance in administrative expense determined using this methodology results in a higher allocation of administrative expenses on the rate cells with higher utilization, which Mercer believes is more accurate in reflecting the drivers of plan administration requirements.

### **Underwriting Gain Load**

Additionally, provision has been made in the rate development for a 2.00% underwriting gain calculated before applying any adjustment for FMP.

### **Premium-based Taxes**

Final rates also include provision for Louisiana's 5.50% premium tax.

## **Part C: Risk Mitigation Strategies**

### **Medicaid Expansion Minimum/Maximum Medical Loss Ratio (MLR)**

There are no risk mitigation strategies for the time period reflected in this certification.

### **Section 3: Certification of Final Rate Ranges**

This certification assumes items in the Medicaid State Plan or Waiver, as well as the Healthy Louisiana MCO contract, have been approved by CMS.

In preparing the rate ranges shown in Appendix A, Mercer has used and relied upon enrollment, FFS claims, encounter data, reimbursement level, benefit design, and other information supplied by LDH and its fiscal agent. LDH, its fiscal agent, and the Healthy Louisiana MCOs are responsible for the validity and completeness of the data supplied. We have reviewed the data and information for internal consistency and reasonableness, but we did not audit them. In our opinion they are appropriate for the intended purposes. However, if the data and information are incomplete/inaccurate, the values shown in this report may differ significantly from values that would be obtained with accurate and complete information; this may require a later revision to this report.

Because modeling all aspects of a situation or scenario is not possible or practical, Mercer may use summary information, estimates, or simplifications of calculations to facilitate the modeling

of future events in an efficient and cost-effective manner. Mercer may also exclude factors or data that are immaterial in our judgment. Use of such simplifying techniques does not, in our judgment, affect the reasonableness, appropriateness, or attainability of the results for the Medicaid program. Actuarial assumptions may also be changed from one certification period to the next because of changes in mandated requirements, program experience, changes in expectations about the future, and other factors. A change in assumptions is not an indication that prior assumptions were unreasonable, inappropriate, or unattainable when they were made.

Mercer certifies the rate ranges in Appendix A, including any risk-sharing mechanisms, were developed in accordance with generally accepted actuarial practices and principles and are appropriate for the Medicaid covered populations and services under the Healthy Louisiana MCO contract. The undersigned actuaries are members of the American Academy of Actuaries and meet its qualification standards to certify to the actuarial soundness of Medicaid managed care capitation rates.

Rates and ranges developed by Mercer are actuarial projections of future contingent events. All estimates are based upon the information and data available at a point in time, and are subject to unforeseen and random events. Therefore, any projection must be interpreted as having a likely, and potentially wide, range of variability from the estimate. Any estimate or projection may not be used or relied upon by any other party or for any other purpose than for which it was issued by Mercer. Mercer is not responsible for the consequences of any unauthorized use. Actual Healthy Louisiana MCO costs will differ from these projections. Mercer has developed these rates on behalf of LDH to demonstrate compliance with the CMS requirements under 42 CFR 438.4 and accordance with applicable law and regulations. Use of these rate ranges for any purpose beyond that stated may not be appropriate.

Healthy Louisiana MCOs are advised that the use of these rate ranges may not be appropriate for their particular circumstance and Mercer disclaims any responsibility for the use of these rate ranges by Healthy Louisiana MCOs for any purpose. Mercer recommends that any MCO considering contracting with LDH should analyze its own projected medical expense, administrative expense, and any other premium needs for comparison to these rate ranges before deciding whether to contract with LDH.

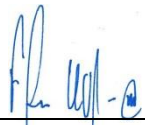
LDH understands that Mercer is not engaged in the practice of law, or in providing advice on taxation matters. This report, which may include commenting on legal or taxation issues or regulations, does not constitute and is not a substitute for legal or taxation advice. Accordingly, Mercer recommends that LDH secure the advice of competent legal and taxation counsel with respect to any legal or taxation matters related to this report or otherwise.

This certification letter assumes the reader is familiar with the Healthy Louisiana Program, Medicaid eligibility rules, and actuarial rate-setting techniques. It has been prepared exclusively for LDH and CMS, and should not be relied upon by third parties. Other readers should seek the advice of actuaries or other qualified professionals competent in the area of actuarial rate projections to understand the technical nature of these results. Mercer is not responsible for, and expressly disclaims liability for, any reliance on this report by third parties.

LDH agrees to notify Mercer within 30 days of receipt of this report if it disagrees with anything contained in this report or is aware of any information or data that would affect the results of this report that has not been communicated or provided to Mercer or incorporated herein. The report will be deemed final and acceptable to LDH if nothing is received by Mercer within such 30 day period.

If you have any questions on any of the above, please feel free to contact Ron Ogborne at +1 602 522 6595 or Erik Axelsen at +1 404 442 3517 at your convenience.

Sincerely,



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F. Ronald Ogborne III, FSA, MAAA, CERA  
Partner



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Erik Axelsen, ASA, MAAA  
Senior Associate

Copy:

Amanda Joyner, Deputy Assistant Secretary - OBH/LDH

Marisa Naquin, Managed Care Finance - LDH

Jen Steele, Medicaid Director - LDH

Karen Stubbs, Deputy Assistant Secretary - OBH/LDH

Robert Butler, Principal - Mercer

Christina Coleman, Associate - Mercer

Kodzo Dekpe, ASA, MAAA, Associate - Mercer

| Region Description | Category of Aid Description | Rate Cell Description                  | Projected Member Months/Deliveries | Lower Bound PMPM or Cost per Delivery | Upper Bound PMPM or Cost per Delivery |
|--------------------|-----------------------------|--|------------------------------------|---------------------------------------|---------------------------------------|
| Gulf               | SSI                         | 0 - 2 Months                           | 288                                | \$ 34,693.83                          | \$ 36,566.96                          |
| Gulf               | SSI                         | 3 - 11 Months                          | 2,085                              | \$ 5,828.46                           | \$ 6,167.04                           |
| Gulf               | SSI                         | Child 1 - 20 Years                     | 132,759                            | \$ 767.20                             | \$ 815.24                             |
| Gulf               | SSI                         | Adult 21+ Years                        | 278,885                            | \$ 1,449.40                           | \$ 1,540.49                           |
| Gulf               | Family & Children           | 0 - 2 Months                           | 33,958                             | \$ 3,151.62                           | \$ 3,331.22                           |
| Gulf               | Family & Children           | 3 - 11 Months                          | 118,165                            | \$ 312.15                             | \$ 331.61                             |
| Gulf               | Family & Children           | Child 1 - 20 Years                     | 2,211,981                          | \$ 180.98                             | \$ 193.05                             |
| Gulf               | Family & Children           | Adult 21+ Years                        | 381,028                            | \$ 373.06                             | \$ 395.09                             |
| Gulf               | Foster Care Children        | All Ages Male & Female                 | 27,754                             | \$ 475.49                             | \$ 511.10                             |
| Gulf               | BCC                         | BCC, All Ages                          | 1,842                              | \$ 2,204.47                           | \$ 2,325.01                           |
| Gulf               | LAP                         | LAP, All Ages                          | 8,886                              | \$ 207.12                             | \$ 220.47                             |
| Gulf               | HCBS                        | Child 1 - 20 Years                     | 1,223                              | \$ 1,836.47                           | \$ 1,962.16                           |
| Gulf               | HCBS                        | Adult 21+ Years                        | 4,394                              | \$ 1,512.43                           | \$ 1,621.70                           |
| Gulf               | CCM                         | CCM, All Ages                          | 11,336                             | \$ 1,361.27                           | \$ 1,440.26                           |
| Gulf               | SBH - CCM                   | SBH - CCM, All Ages                    | 11,863                             | \$ 126.20                             | \$ 132.26                             |
| Gulf               | SBH - Duals & LaHIPP        | SBH - Dual Eligible & LaHIPP, All Ages | 334,772                            | \$ 33.08                              | \$ 34.19                              |
| Gulf               | SBH - HCBS                  | SBH - Child 1 - 20 Years               | 5,271                              | \$ 47.16                              | \$ 49.30                              |
| Gulf               | SBH - HCBS                  | SBH - Adult 21+ Years                  | 11,317                             | \$ 66.19                              | \$ 69.05                              |
| Gulf               | SBH - Other                 | SBH - All Ages                         | 11,338                             | \$ 189.89                             | \$ 197.43                             |
| Gulf               | Maternity Kick Payment      | Maternity Kick Payment                 | 9,986                              | \$ 13,493.42                          | \$ 13,980.00                          |
| Gulf               | EED Kick Payment            | EED Kick Payment                       |                                    | \$ 7,286.94                           | \$ 7,395.45                           |
| Gulf               | Medicaid Expansion          | Female Age 19 - Age 24                 | 254,031                            | \$ 281.13                             | \$ 301.05                             |
| Gulf               | Medicaid Expansion          | Male Age 19 - Age 24                   | 153,172                            | \$ 225.65                             | \$ 241.45                             |
| Gulf               | Medicaid Expansion          | Female Age 25 - Age 39                 | 489,877                            | \$ 396.50                             | \$ 424.94                             |
| Gulf               | Medicaid Expansion          | Male Age 25 - Age 39                   | 264,296                            | \$ 397.42                             | \$ 425.93                             |
| Gulf               | Medicaid Expansion          | Female Age 40 - Age 49                 | 210,335                            | \$ 612.84                             | \$ 657.31                             |
| Gulf               | Medicaid Expansion          | Male Age 40 - Age 49                   | 134,712                            | \$ 598.08                             | \$ 641.45                             |
| Gulf               | Medicaid Expansion          | Female Age 50 - Age 64                 | 287,816                            | \$ 748.92                             | \$ 803.46                             |
| Gulf               | Medicaid Expansion          | Male Age 50 - Age 64                   | 202,206                            | \$ 797.49                             | \$ 855.62                             |
| Gulf               | Medicaid Expansion          | SBH - Dual Eligible & LaHIPP, All Ages | 7,420                              | \$ 46.37                              | \$ 47.42                              |
| Gulf               | Medicaid Expansion          | SBH - Other, All Ages                  | 163                                | \$ 201.84                             | \$ 209.25                             |
| Gulf               | Medicaid Expansion          | SBH - Chisholm, All Ages               | 299                                | \$ 101.18                             | \$ 105.29                             |
| Gulf               | Medicaid Expansion          | High Needs                             | 1,804                              | \$ 1,450.01                           | \$ 1,581.96                           |
| Gulf               | Medicaid Expansion          | Maternity Kick Payment                 | 9,986                              | \$ 13,493.42                          | \$ 13,980.00                          |
| Gulf               | Medicaid Expansion          | EED Kick Payment                       |                                    | \$ 7,286.94                           | \$ 7,395.45                           |
| Capital            | SSI                         | 0 - 2 Months                           | 217                                | \$ 34,693.83                          | \$ 36,566.96                          |
| Capital            | SSI                         | 3 - 11 Months                          | 1,573                              | \$ 5,828.46                           | \$ 6,167.04                           |
| Capital            | SSI                         | Child 1 - 20 Years                     | 97,313                             | \$ 768.75                             | \$ 821.08                             |
| Capital            | SSI                         | Adult 21+ Years                        | 195,669                            | \$ 1,400.70                           | \$ 1,496.74                           |
| Capital            | Family & Children           | 0 - 2 Months                           | 25,616                             | \$ 2,929.10                           | \$ 3,110.01                           |
| Capital            | Family & Children           | 3 - 11 Months                          | 89,137                             | \$ 289.55                             | \$ 308.65                             |
| Capital            | Family & Children           | Child 1 - 20 Years                     | 1,916,871                          | \$ 183.26                             | \$ 196.02                             |
| Capital            | Family & Children           | Adult 21+ Years                        | 300,951                            | \$ 393.37                             | \$ 417.65                             |
| Capital            | Foster Care Children        | All Ages Male & Female                 | 40,519                             | \$ 475.49                             | \$ 511.10                             |
| Capital            | BCC                         | BCC, All Ages                          | 2,242                              | \$ 2,204.47                           | \$ 2,325.01                           |
| Capital            | LAP                         | LAP, All Ages                          | 11,562                             | \$ 207.12                             | \$ 220.47                             |
| Capital            | HCBS                        | Child 1 - 20 Years                     | 1,184                              | \$ 1,836.47                           | \$ 1,962.16                           |
| Capital            | HCBS                        | Adult 21+ Years                        | 3,407                              | \$ 1,512.43                           | \$ 1,621.70                           |
| Capital            | CCM                         | CCM, All Ages                          | 8,726                              | \$ 1,361.27                           | \$ 1,440.26                           |
| Capital            | SBH - CCM                   | SBH - CCM, All Ages                    | 12,470                             | \$ 126.20                             | \$ 132.26                             |
| Capital            | SBH - Duals & LaHIPP        | SBH - Dual Eligible & LaHIPP, All Ages | 265,049                            | \$ 23.49                              | \$ 24.21                              |
| Capital            | SBH - HCBS                  | SBH - Child 1 - 20 Years               | 6,022                              | \$ 47.16                              | \$ 49.30                              |
| Capital            | SBH - HCBS                  | SBH - Adult 21+ Years                  | 10,929                             | \$ 66.19                              | \$ 69.05                              |
| Capital            | SBH - Other                 | SBH - All Ages                         | 12,714                             | \$ 189.89                             | \$ 197.43                             |
| Capital            | Maternity Kick Payment      | Maternity Kick Payment                 | 7,515                              | \$ 10,845.24                          | \$ 11,272.36                          |
| Capital            | EED Kick Payment            | EED Kick Payment                       |                                    | \$ 5,362.44                           | \$ 5,457.69                           |
| Capital            | Medicaid Expansion          | Female Age 19 - Age 24                 | 188,193                            | \$ 296.40                             | \$ 318.36                             |
| Capital            | Medicaid Expansion          | Male Age 19 - Age 24                   | 94,165                             | \$ 237.78                             | \$ 255.20                             |
| Capital            | Medicaid Expansion          | Female Age 25 - Age 39                 | 357,853                            | \$ 418.28                             | \$ 449.65                             |
| Capital            | Medicaid Expansion          | Male Age 25 - Age 39                   | 141,812                            | \$ 419.26                             | \$ 450.71                             |
| Capital            | Medicaid Expansion          | Female Age 40 - Age 49                 | 135,702                            | \$ 646.83                             | \$ 695.87                             |
| Capital            | Medicaid Expansion          | Male Age 40 - Age 49                   | 71,061                             | \$ 631.26                             | \$ 679.08                             |
| Capital            | Medicaid Expansion          | Female Age 50 - Age 64                 | 157,655                            | \$ 790.54                             | \$ 850.68                             |
| Capital            | Medicaid Expansion          | Male Age 50 - Age 64                   | 104,412                            | \$ 841.87                             | \$ 905.98                             |
| Capital            | Medicaid Expansion          | SBH - Dual Eligible & LaHIPP, All Ages | 4,846                              | \$ 36.69                              | \$ 37.36                              |
| Capital            | Medicaid Expansion          | SBH - Other, All Ages                  | 105                                | \$ 185.97                             | \$ 192.66                             |
| Capital            | Medicaid Expansion          | SBH - Chisholm, All Ages               | 221                                | \$ 111.44                             | \$ 116.10                             |
| Capital            | Medicaid Expansion          | High Needs                             | 1,572                              | \$ 1,530.42                           | \$ 1,675.82                           |
| Capital            | Medicaid Expansion          | Maternity Kick Payment                 | 7,515                              | \$ 10,845.24                          | \$ 11,272.36                          |
| Capital            | Medicaid Expansion          | EED Kick Payment                       |                                    | \$ 5,362.44                           | \$ 5,457.69                           |

| Region Description | Category of Aid Description | Rate Cell Description                  | Projected Member Months/Deliveries | Lower Bound PMPM or Cost per Delivery | Upper Bound PMPM or Cost per Delivery |
|--------------------|-----------------------------|--|------------------------------------|---------------------------------------|---------------------------------------|
| South Central      | SSI                         | 0 - 2 Months                           | 253                                | \$ 34,693.83                          | \$ 36,566.96                          |
| South Central      | SSI                         | 3 - 11 Months                          | 1,838                              | \$ 5,828.46                           | \$ 6,167.04                           |
| South Central      | SSI                         | Child 1 - 20 Years                     | 105,972                            | \$ 740.22                             | \$ 788.08                             |
| South Central      | SSI                         | Adult 21+ Years                        | 243,844                            | \$ 1,285.15                           | \$ 1,369.11                           |
| South Central      | Family & Children           | 0 - 2 Months                           | 29,937                             | \$ 3,307.87                           | \$ 3,512.35                           |
| South Central      | Family & Children           | 3 - 11 Months                          | 104,174                            | \$ 293.15                             | \$ 312.22                             |
| South Central      | Family & Children           | Child 1 - 20 Years                     | 2,156,070                          | \$ 185.27                             | \$ 198.01                             |
| South Central      | Family & Children           | Adult 21+ Years                        | 337,770                            | \$ 370.50                             | \$ 392.72                             |
| South Central      | Foster Care Children        | All Ages Male & Female                 | 50,835                             | \$ 475.49                             | \$ 511.10                             |
| South Central      | BCC                         | BCC, All Ages                          | 1,370                              | \$ 2,204.47                           | \$ 2,325.01                           |
| South Central      | LAP                         | LAP, All Ages                          | 10,797                             | \$ 207.12                             | \$ 220.47                             |
| South Central      | HCBS                        | Child 1 - 20 Years                     | 1,289                              | \$ 1,836.47                           | \$ 1,962.16                           |
| South Central      | HCBS                        | Adult 21+ Years                        | 4,262                              | \$ 1,512.43                           | \$ 1,621.70                           |
| South Central      | CCM                         | CCM, All Ages                          | 11,368                             | \$ 1,361.27                           | \$ 1,440.26                           |
| South Central      | SBH - CCM                   | SBH - CCM, All Ages                    | 12,321                             | \$ 126.20                             | \$ 132.26                             |
| South Central      | SBH - Duals & LaHIPP        | SBH - Dual Eligible & LaHIPP, All Ages | 349,901                            | \$ 23.49                              | \$ 24.21                              |
| South Central      | SBH - HCBS                  | SBH - Child 1 - 20 Years               | 5,428                              | \$ 47.16                              | \$ 49.30                              |
| South Central      | SBH - HCBS                  | SBH - Adult 21+ Years                  | 11,765                             | \$ 66.19                              | \$ 69.05                              |
| South Central      | SBH - Other                 | SBH - All Ages                         | 16,206                             | \$ 189.89                             | \$ 197.43                             |
| South Central      | Maternity Kick Payment      | Maternity Kick Payment                 | 8,801                              | \$ 9,724.50                           | \$ 10,151.48                          |
| South Central      | EED Kick Payment            | EED Kick Payment                       |                                    | \$ 4,243.35                           | \$ 4,338.57                           |
| South Central      | Medicaid Expansion          | Female Age 19 - Age 24                 | 219,085                            | \$ 279.12                             | \$ 299.20                             |
| South Central      | Medicaid Expansion          | Male Age 19 - Age 24                   | 111,194                            | \$ 224.07                             | \$ 239.99                             |
| South Central      | Medicaid Expansion          | Female Age 25 - Age 39                 | 418,440                            | \$ 393.60                             | \$ 422.28                             |
| South Central      | Medicaid Expansion          | Male Age 25 - Age 39                   | 169,270                            | \$ 394.52                             | \$ 423.26                             |
| South Central      | Medicaid Expansion          | Female Age 40 - Age 49                 | 161,105                            | \$ 608.27                             | \$ 653.10                             |
| South Central      | Medicaid Expansion          | Male Age 40 - Age 49                   | 85,084                             | \$ 593.63                             | \$ 637.35                             |
| South Central      | Medicaid Expansion          | Female Age 50 - Age 64                 | 189,203                            | \$ 743.28                             | \$ 798.27                             |
| South Central      | Medicaid Expansion          | Male Age 50 - Age 64                   | 125,577                            | \$ 791.48                             | \$ 850.10                             |
| South Central      | Medicaid Expansion          | SBH - Dual Eligible & LaHIPP, All Ages | 5,738                              | \$ 36.70                              | \$ 37.36                              |
| South Central      | Medicaid Expansion          | SBH - Other, All Ages                  | 82                                 | \$ 246.96                             | \$ 255.69                             |
| South Central      | Medicaid Expansion          | SBH - Chisholm, All Ages               | 204                                | \$ 143.28                             | \$ 149.57                             |
| South Central      | Medicaid Expansion          | High Needs                             | 1,943                              | \$ 1,438.80                           | \$ 1,571.83                           |
| South Central      | Medicaid Expansion          | Maternity Kick Payment                 | 8,801                              | \$ 9,724.50                           | \$ 10,151.48                          |
| South Central      | Medicaid Expansion          | EED Kick Payment                       |                                    | \$ 4,243.35                           | \$ 4,338.57                           |
| North              | SSI                         | 0 - 2 Months                           | 205                                | \$ 34,693.83                          | \$ 36,566.96                          |
| North              | SSI                         | 3 - 11 Months                          | 1,487                              | \$ 5,828.46                           | \$ 6,167.04                           |
| North              | SSI                         | Child 1 - 20 Years                     | 120,631                            | \$ 753.32                             | \$ 802.46                             |
| North              | SSI                         | Adult 21+ Years                        | 220,396                            | \$ 1,195.56                           | \$ 1,273.21                           |
| North              | Family & Children           | 0 - 2 Months                           | 24,218                             | \$ 2,988.00                           | \$ 3,160.52                           |
| North              | Family & Children           | 3 - 11 Months                          | 84,273                             | \$ 281.93                             | \$ 299.97                             |
| North              | Family & Children           | Child 1 - 20 Years                     | 1,654,849                          | \$ 198.42                             | \$ 212.16                             |
| North              | Family & Children           | Adult 21+ Years                        | 251,972                            | \$ 354.96                             | \$ 376.01                             |
| North              | Foster Care Children        | All Ages Male & Female                 | 33,928                             | \$ 475.49                             | \$ 511.10                             |
| North              | BCC                         | BCC, All Ages                          | 1,770                              | \$ 2,204.47                           | \$ 2,325.01                           |
| North              | LAP                         | LAP, All Ages                          | 8,055                              | \$ 207.12                             | \$ 220.47                             |
| North              | HCBS                        | Child 1 - 20 Years                     | 1,039                              | \$ 1,836.47                           | \$ 1,962.16                           |
| North              | HCBS                        | Adult 21+ Years                        | 3,552                              | \$ 1,512.43                           | \$ 1,621.70                           |
| North              | CCM                         | CCM, All Ages                          | 7,764                              | \$ 1,361.27                           | \$ 1,440.26                           |
| North              | SBH - CCM                   | SBH - CCM, All Ages                    | 10,563                             | \$ 126.20                             | \$ 132.26                             |
| North              | SBH - Duals & LaHIPP        | SBH - Dual Eligible & LaHIPP, All Ages | 282,304                            | \$ 28.18                              | \$ 29.09                              |
| North              | SBH - HCBS                  | SBH - Child 1 - 20 Years               | 3,490                              | \$ 47.16                              | \$ 49.30                              |
| North              | SBH - HCBS                  | SBH - Adult 21+ Years                  | 8,966                              | \$ 66.19                              | \$ 69.05                              |
| North              | SBH - Other                 | SBH - All Ages                         | 14,864                             | \$ 189.89                             | \$ 197.43                             |
| North              | Maternity Kick Payment      | Maternity Kick Payment                 | 6,862                              | \$ 10,695.88                          | \$ 11,125.28                          |
| North              | EED Kick Payment            | EED Kick Payment                       |                                    | \$ 5,185.33                           | \$ 5,281.09                           |
| North              | Medicaid Expansion          | Female Age 19 - Age 24                 | 189,149                            | \$ 267.19                             | \$ 286.17                             |
| North              | Medicaid Expansion          | Male Age 19 - Age 24                   | 94,786                             | \$ 214.59                             | \$ 229.64                             |
| North              | Medicaid Expansion          | Female Age 25 - Age 39                 | 359,986                            | \$ 376.58                             | \$ 403.69                             |
| North              | Medicaid Expansion          | Male Age 25 - Age 39                   | 142,891                            | \$ 377.45                             | \$ 404.62                             |
| North              | Medicaid Expansion          | Female Age 40 - Age 49                 | 136,830                            | \$ 581.72                             | \$ 624.10                             |
| North              | Medicaid Expansion          | Male Age 40 - Age 49                   | 71,639                             | \$ 567.72                             | \$ 609.05                             |
| North              | Medicaid Expansion          | Female Age 50 - Age 64                 | 159,091                            | \$ 710.76                             | \$ 762.76                             |
| North              | Medicaid Expansion          | Male Age 50 - Age 64                   | 105,344                            | \$ 756.81                             | \$ 812.23                             |
| North              | Medicaid Expansion          | SBH - Dual Eligible & LaHIPP, All Ages | 3,296                              | \$ 41.42                              | \$ 42.28                              |
| North              | Medicaid Expansion          | SBH - Other, All Ages                  | 129                                | \$ 149.54                             | \$ 155.06                             |
| North              | Medicaid Expansion          | SBH - Chisholm, All Ages               | 145                                | \$ 185.54                             | \$ 194.02                             |
| North              | Medicaid Expansion          | High Needs                             | 1,604                              | \$ 1,375.67                           | \$ 1,501.51                           |
| North              | Medicaid Expansion          | Maternity Kick Payment                 | 6,862                              | \$ 10,695.88                          | \$ 11,125.28                          |
| North              | Medicaid Expansion          | EED Kick Payment                       |                                    | \$ 5,185.33                           | \$ 5,281.09                           |

| Aid Category Description               | Type Case Description  | Adult/Child/All Ages | Mandatory | Voluntary Opt-In | SBH & NEMT |
|--|--|----------------------|-----------|------------------|------------|
| <b>CCM*</b>                            |  |                      |           |                  |            |
| <b>Dual Eligibles**</b>                |  |                      |           |                  |            |
| <b>ABD (Aged, Blind, and Disabled)</b> |  |                      |           |                  |            |
|  | Acute Care Hospitals (LOS > 30 days)                                 | All Ages             | -         | -                | -          |
|  | ADHC (Adult Day Health Services Waiver)                              | All Ages             | -         | -                | -          |
|  | BPL (Walker vs. Bayer)   | All Ages             | -         | -                | -          |
|  | Children's Waiver - Louisiana Children's Choice                      | All Ages             | -         | -                | -          |
|  | Community Choice Waiver  | All Ages             | -         | -                | -          |
|  | Disability Medicaid  | All Ages             | -         | -                | -          |
|  | Disabled Adult Child   | All Ages             | -         | -                | -          |
|  | Disabled Widow/Widower (DW/W)  | All Ages             | -         | -                | -          |
|  | Early Widow/Widowers   | All Ages             | -         | -                | -          |
|  | Excess Home Equity Over SIL & NF Fee (Aged)                          | Adult                | -         | -                | -          |
|  | Excess Home Equity Over SIL & NF Fee (Blind and Disabled)            | All Ages             | -         | -                | -          |
|  | Excess Home Equity SSI Under SIL (Aged)                              | Adult                | -         | -                | -          |
|  | Excess Home Equity SSI Under SIL (Blind and Disabled)                | All Ages             | -         | -                | -          |
|  | Excess Home Equity SSI Under SIL-Reg LTC (Aged)                      | Adult                | -         | -                | -          |
|  | Excess Home Equity SSI Under SIL-Reg LTC (Blind and Disabled)        | All Ages             | -         | -                | -          |
|  | Family Opportunity Program   | All Ages             | -         | -                | -          |
|  | Forced Benefits (Aged)   | Adult                | -         | -                | -          |
|  | Forced Benefits (Blind)  | All Ages             | -         | -                | -          |
|  | Former SSI   | All Ages             | -         | -                | -          |
|  | LaCHIP Phase IV: Non-Citizen Pregnant Women Expansion                | All Ages             | -         | -                | -          |
|  | LTC (Long Term Care) (Aged)  | Adult                | -         | -                | -          |
|  | LTC (Long Term Care) (Blind and Disabled)                            | All Ages             | -         | -                | -          |
|  | LTC MNP/Transfer of Resources (Aged)                                 | Adult                | -         | -                | -          |
|  | LTC MNP/Transfer of Resources (Blind and Disabled)                   | All Ages             | -         | -                | -          |
|  | LTC Payment Denial/Late Admission Packet (Aged)                      | Adult                | -         | -                | -          |
|  | LTC Payment Denial/Late Admission Packet (Blind and Disabled)        | All Ages             | -         | -                | -          |
|  | LTC Spenddown MNP (Aged)   | Adult                | -         | -                | -          |
|  | LTC Spenddown MNP (Blind and Disabled)                               | All Ages             | -         | -                | -          |
|  | Medicaid Buy-In Working Disabled (Medicaid Purchase Plan)            | All Ages             | -         | -                | -          |
|  | New Opportunities Waiver - SSI                                       | All Ages             | -         | -                | -          |
|  | New Opportunities Waiver Fund  | All Ages             | -         | -                | -          |
|  | New Opportunities Waiver, non-SSI                                    | All Ages             | -         | -                | -          |
|  | PICKLE   | All Ages             | -         | -                | -          |
|  | Private ICF/DD (Blind)   | Child                | -         | -                | -          |
|  | Private ICF/DD MNP Transfer of Resources (Blind and Disabled)        | Child                | -         | -                | -          |
|  | Private ICF/DD Spenddown Medically Needy Program (Blind)             | Child                | -         | -                | -          |
|  | Private ICF/DD Transfer of Resources (Blind and Disabled)            | Child                | -         | -                | -          |
|  | Provisional Medicaid   | All Ages             | -         | -                | -          |
|  | Public ICF/DD (Blind)  | Child                | -         | -                | -          |
|  | Public ICF/DD MNP Transfer of Resources (Blind and Disabled)         | Child                | -         | -                | -          |
|  | Public ICF/DD Spenddown Medically Needy Program (Blind and Disabled) | Child                | -         | -                | -          |
|  | Public ICF/DD Transfer of Resources (Blind and Disabled)             | Child                | -         | -                | -          |
|  | QDWI   | All Ages             | -         | -                | -          |
|  | Residential Options Waiver - NON-SSI                                 | All Ages             | -         | -                | -          |
|  | Residential Options Waiver - SSI                                     | All Ages             | -         | -                | -          |
|  | Section 4913 Children  | All Ages             | -         | -                | -          |
|  | SGA Disabled W/W/DS  | All Ages             | -         | -                | -          |
|  | Spenddown Denial of Payment/Late Packet (Blind)                      | Child                | -         | -                | -          |
|  | SSI (Supplemental Security Income)                                   | All Ages             | -         | -                | -          |
|  | SSI Children's Waiver - Louisiana Children's Choice                  | All Ages             | -         | -                | -          |
|  | SSI Community Choice Waiver  | All Ages             | -         | -                | -          |
|  | SSI Conversion   | All Ages             | -         | -                | -          |
|  | SSI Conversion / Refugee Cash Assistance (RCA) / LIFC Basic          | All Ages             | -         | -                | -          |
|  | SSI New Opportunities Waiver Fund                                    | All Ages             | -         | -                | -          |
|  | SSI Payment Denial/Late Admission (Aged)                             | Adult                | -         | -                | -          |
|  | SSI Payment Denial/Late Admission (Blind and Disabled)               | All Ages             | -         | -                | -          |
|  | SSI Private ICF/DD Transfer of Resources (Blind and Disabled)        | Child                | -         | -                | -          |
|  | SSI Public ICF/DD Transfer of Resources (Blind and Disabled)         | Child                | -         | -                | -          |
|  | SSI Transfer of Resource(s)/LTC (Aged)                               | Adult                | -         | -                | -          |
|  | SSI Transfer of Resource(s)/LTC (Blind and Disabled)                 | All Ages             | -         | -                | -          |
|  | SSI/ADHC   | All Ages             | -         | -                | -          |
|  | SSI/LTC (Aged)   | Adult                | -         | -                | -          |
|  | SSI/LTC (Blind and Disabled)   | All Ages             | -         | -                | -          |
|  | SSI/Private ICF/DD (Blind)   | Child                | -         | -                | -          |
|  | SSI/Public ICF/DD (Blind)  | Child                | -         | -                | -          |
|  | Supports Waiver  | All Ages             | -         | -                | -          |
|  | Supports Waiver SSI  | All Ages             | -         | -                | -          |
|  | Transfer of Resource(s)/LTC (Aged)                                   | Adult                | -         | -                | -          |
|  | Transfer of Resource(s)/LTC (Blind and Disabled)                     | All Ages             | -         | -                | -          |



| Aid Category Description     | Type Case Description   | Adult/Child/All Ages | Mandatory | Voluntary Opt-In | SBH & NEMT |
|------------------------------|---|----------------------|-----------|------------------|------------|
| <b>Families and Children</b> |   |                      |           |                  |            |
|                              | Breast and/or Cervical Cancer   | All Ages             | -         |                  |            |
|                              | CHAMP Child   | All Ages             | -         |                  |            |
|                              | CHAMP Pregnant Woman (to 133% of FPIG)  | All Ages             | -         |                  |            |
|                              | CHAMP Pregnant Woman Expansion (to 185% FPIG)   | All Ages             | -         |                  |            |
|                              | Deemed Eligible   | All Ages             | -         |                  |            |
|                              | ELE - Food Stamps (Express Lane Eligibility-Food Stamps)                                  | All Ages             | -         |                  |            |
|                              | Forced Benefits   | All Ages             | -         |                  |            |
|                              | Former Foster Care children   | All Ages             | -         |                  |            |
|                              | LaCHIP Affordable Plan  | All Ages             | -         |                  |            |
|                              | LACHIP Phase 1  | All Ages             | -         |                  |            |
|                              | LACHIP Phase 2  | All Ages             | -         |                  |            |
|                              | LACHIP Phase 3  | All Ages             | -         |                  |            |
|                              | LaCHIP Phase IV: Non-Citizen Pregnant Women Expansion                                     | All Ages             | -         |                  |            |
|                              | LIFC Basic  | All Ages             | -         |                  |            |
|                              | LTC (Long Term Care)  | All Ages             | -         |                  |            |
|                              | LTC Spenddown MNP   | All Ages             | -         |                  |            |
|                              | PAP - Prohibited AFDC Provisions  | All Ages             | -         |                  |            |
|                              | Pregnant women with income greater than 118% of FPL and less than or equal to 133% of FPL | All Ages             | -         |                  |            |
|                              | Public ICF/DD   | Child                | -         |                  |            |
|                              | Regular MNP (Medically Needy Program)   | All Ages             | -         |                  |            |
|                              | Transitional Medicaid   | All Ages             | -         |                  |            |
|                              | Youth Aging Out of Foster Care (Chaffee Option)   | All Ages             | -         |                  |            |
| <b>LIFC</b>                  |   |                      |           |                  |            |
|                              | Grant Review/Child Support Continuance  | All Ages             | -         |                  |            |
|                              | LIFC - Unemployed Parent / CHAMP  | All Ages             | -         |                  |            |
|                              | LIFC Basic  | All Ages             | -         |                  |            |
|                              | Transitional Medicaid   | All Ages             | -         |                  |            |
| <b>Medicaid Expansion</b>    |   |                      |           |                  |            |
|                              | Adult Group   | All Ages             | -         |                  |            |
|                              | Adult Group - High Need   | All Ages             | -         |                  |            |
| <b>Non Traditional</b>       |   |                      |           |                  |            |
|                              | CSOC  | All Ages             | -         |                  |            |
| <b>OCS/OYD</b>               |   |                      |           |                  |            |
|                              | CHAMP Child   | All Ages             | -         |                  |            |
|                              | CHAMP Pregnant Woman (to 133% of FPIG)  | All Ages             | -         |                  |            |
|                              | CHAMP Pregnant Woman Expansion (to 185% FPIG)   | All Ages             | -         |                  |            |
|                              | Children's Waiver - Louisiana Children's Choice   | All Ages             | -         |                  |            |
|                              | Forced Benefits   | Child                | -         |                  |            |
|                              | Former SSI  | All Ages             | -         |                  |            |
|                              | Foster Care IV-E - Suspended SSI  | All Ages             | -         |                  |            |
|                              | IV-E Foster Care  | All Ages             | -         |                  |            |
|                              | LACHIP Phase 1  | All Ages             | -         |                  |            |
|                              | LTC (Long Term Care)  | All Ages             | -         |                  |            |
|                              | LTC (Long Term Care)  | Child                | -         |                  |            |
|                              | New Opportunities Waiver - SSI  | All Ages             | -         |                  |            |
|                              | New Opportunities Waiver Fund   | All Ages             | -         |                  |            |
|                              | New Opportunities Waiver, non-SSI   | All Ages             | -         |                  |            |
|                              | OYD - V Category Child  | All Ages             | -         |                  |            |
|                              | Private ICF/DD  | Child                | -         |                  |            |
|                              | Public ICF/DD   | Child                | -         |                  |            |
|                              | Regular Foster Care Child   | All Ages             | -         |                  |            |
|                              | Regular Foster Care Child - MNP   | All Ages             | -         |                  |            |
|                              | Residential Options Waiver - NON-SSI  | All Ages             | -         |                  |            |
|                              | Residential Options Waiver - SSI  | All Ages             | -         |                  |            |
|                              | SSI (Supplemental Security Income)  | All Ages             | -         |                  |            |
|                              | SSI Children's Waiver - Louisiana Children's Choice                                       | All Ages             | -         |                  |            |
|                              | SSI New Opportunities Waiver Fund   | All Ages             | -         |                  |            |
|                              | SSI/LTC   | All Ages             | -         |                  |            |
|                              | SSI/LTC   | Child                | -         |                  |            |
|                              | SSI/Private ICF/DD  | Child                | -         |                  |            |
|                              | SSI/Public ICF/DD   | Child                | -         |                  |            |
|                              | YAP (Young Adult Program) (OCS/OYD (XIX))   | All Ages             | -         |                  |            |
|                              | YAP/OYD   | All Ages             | -         |                  |            |
| <b>Presumptive Eligible</b>  |   |                      |           |                  |            |
|                              | Adult Group   | All Ages             | -         |                  |            |
|                              | HPE B/CC  | All Ages             | -         |                  |            |
|                              | HPE CHAMP   | All Ages             | -         |                  |            |
|                              | HPE Children under age 19   | All Ages             | -         |                  |            |
|                              | HPE Former Foster Care  | All Ages             | -         |                  |            |
|                              | HPE LaCHIP  | All Ages             | -         |                  |            |
|                              | HPE LaCHIP Unborn   | All Ages             | -         |                  |            |
|                              | HPE Parent/Caretaker Relative   | All Ages             | -         |                  |            |
|                              | HPE Pregnant Woman  | All Ages             | -         |                  |            |
| <b>TB</b>                    |   |                      |           |                  |            |
|                              | Tuberculosis (TB)   | All Ages             | -         |                  |            |

\* Individuals under the age of 21 otherwise eligible for Medicaid who are listed on the OCDD's Request for Services Registry who are CCM.

\*\* Dual eligibles included in Healthy Louisiana for SBH and NEMT services must be in a mandatory, voluntary opt-in or SBH and NEMT population listed above in Attachment C. They must also be eligible for Medicare, which is identified based on the Medicare Duals Eligibility table supplied by the State's fiscal agent. Dually eligible individuals are represented by Dual Status code 02, 04, and 08.

**Table 1: PH and Expansion Programs**

| Medicaid COS   | Units of Measurement |
|--|----------------------|
| Inpatient Hospital   | Days                 |
| Outpatient Hospital  | Claims               |
| Primary Care Physician   | Visits               |
| Specialty Care Physician   | Visits               |
| Federally Qualified Health Center/ Rural Health Clinic                           | Visits               |
| EPSDT  | Visits               |
| Certified Nurse Practitioners/Clinical Nurse                                     | Claims               |
| Lab/Radiology  | Units                |
| Home Health  | Visits               |
| Emergency Transportation   | Units                |
| NEMT   | Units                |
| Rehabilitation Services (Occupational Therapy, Physical Therapy, Speech Therapy) | Visits               |
| DME  | Units                |
| Clinic   | Claims               |
| Family Planning  | Visits               |
| Other  | Units                |
| Prescribed Drugs   | Scripts              |
| Emergency Room   | Visits               |
| Basic Behavioral Health  | Claims               |
| Hospice*   | Admits               |
| Personal Care Services (Age 0–20)*   | Units                |
| Inpatient Services — Mental Health*  | Days                 |
| Emergency Room — Mental Health*  | Visits               |
| Professional/Other — Mental Health*  | Units                |

\* Services that were excluded during the base periods from the Healthy Louisiana program and now are included.

**Table 2: SBH Program**

| Medicaid COS                        | Units of Measurement |
|-------------------------------------|----------------------|
| Inpatient Services — Mental Health* | Days                 |
| Emergency Room — Mental Health*     | Visits               |
| Professional/Other — Mental Health* | Units                |
| NEMT                                | Units                |

\* Services that were excluded during the base periods from the Healthy Louisiana program and now are included.



Appendix E: Managed Care Savings Assumptions

Table 1: Managed Care Savings Assumptions

| COS Description                              | HCBS Waiver/CCM |        |           |      |        |        | Historically VOO                  |        |           |      |        |        |
|--|-----------------|--------|-----------|------|--------|--------|-----------------------------------|--------|-----------|------|--------|--------|
|  | Utilization     |        | Unit Cost |      | PMPM   |        | Utilization                       |        | Unit Cost |      | PMPM   |        |
|  | Low             | High   | Low       | High | Low    | High   | Low                               | High   | Low       | High | Low    | High   |
| IP Hospital                                  | -12.5%          | -10.0% | 1.0%      | 5.0% | -11.6% | -5.5%  | Varies by COA, please see Table 2 |        |           |      |        |        |
| OP Hospital                                  | -10.0%          | -7.5%  | 1.0%      | 3.0% | -9.1%  | -4.7%  | -20.0%                            | -15.0% | 1.0%      | 3.0% | -19.2% | -12.5% |
| PCP  | 2.5%            | 5.0%   | 5.0%      | 7.0% | 7.6%   | 12.4%  | 5.0%                              | 10.0%  | 5.0%      | 7.0% | 10.3%  | 17.7%  |
| Specialty Care Physician                     | -12.5%          | -10.0% | 0.0%      | 2.0% | -12.5% | -8.2%  | -25.0%                            | -20.0% | 0.0%      | 2.0% | -25.0% | -18.4% |
| FQHC/Rural Health Clinic                     | 0.0%            | 2.5%   | 0.0%      | 2.0% | 0.0%   | 4.5%   | 0.0%                              | 5.0%   | 0.0%      | 2.0% | 0.0%   | 7.1%   |
| EPSDT  | 0.0%            | 0.0%   | 5.0%      | 7.0% | 5.0%   | 7.0%   | 5.0%                              | 10.0%  | 5.0%      | 7.0% | 10.3%  | 17.7%  |
| CNP/CN                                       | 2.5%            | 5.0%   | 5.0%      | 7.0% | 7.6%   | 12.4%  | 5.0%                              | 10.0%  | 5.0%      | 7.0% | 10.3%  | 17.7%  |
| Lab/Radiology                                | -10.0%          | -5.0%  | 0.0%      | 2.0% | -10.0% | -3.1%  | -20.0%                            | -10.0% | 0.0%      | 2.0% | -20.0% | -8.2%  |
| Home Health                                  | 0.0%            | 0.0%   | 0.0%      | 2.0% | 0.0%   | 2.0%   | 0.0%                              | 5.0%   | 0.0%      | 2.0% | 0.0%   | 7.1%   |
| Emergency Transportation                     | -5.0%           | -2.5%  | 0.0%      | 2.0% | -5.0%  | -0.6%  | -10.0%                            | -5.0%  | 0.0%      | 2.0% | -10.0% | -3.1%  |
| NEMT   | 0.0%            | 2.5%   | 0.0%      | 2.0% | 0.0%   | 4.5%   | 0.0%                              | 5.0%   | 0.0%      | 2.0% | 0.0%   | 7.1%   |
| Rehabilitation Services (OT, PT, ST)         | -5.0%           | -2.5%  | 0.0%      | 2.0% | -5.0%  | -0.6%  | -10.0%                            | -5.0%  | 0.0%      | 2.0% | -10.0% | -3.1%  |
| Durable Medical Equipment (DME) <sup>1</sup> | -10.0%          | -7.5%  | 0.0%      | 2.0% | -10.0% | -5.6%  | -20.0%                            | -15.0% | 0.0%      | 2.0% | -20.0% | -13.3% |
| Clinic                                       | -10.0%          | -7.5%  | 0.0%      | 2.0% | -10.0% | -5.6%  | -20.0%                            | -15.0% | 0.0%      | 2.0% | -20.0% | -13.3% |
| Family Planning                              | 0.0%            | 2.5%   | 0.0%      | 2.0% | 0.0%   | 4.5%   | 0.0%                              | 5.0%   | 0.0%      | 2.0% | 0.0%   | 7.1%   |
| Other  | 0.0%            | 2.5%   | 0.0%      | 2.0% | 0.0%   | 4.5%   | 0.0%                              | 5.0%   | 0.0%      | 2.0% | 0.0%   | 7.1%   |
| Prescribed Drugs                             | -10.4%          | -10.4% | 0.0%      | 0.0% | -10.4% | -10.4% | Varies by COA, please see Table 3 |        |           |      |        |        |
| Emergency Room                               | -12.5%          | -10.0% | 5.0%      | 7.0% | -8.1%  | -3.7%  | -25.0%                            | -20.0% | 5.0%      | 7.0% | -21.3% | -14.4% |
| Basic Behavioral Health                      | 0.0%            | 0.0%   | 0.0%      | 2.0% | 0.0%   | 2.0%   | 0.0%                              | 5.0%   | 0.0%      | 2.0% | 0.0%   | 7.1%   |
| Hospice                                      | 0.0%            | 0.0%   | 0.0%      | 0.0% | 0.0%   | 0.0%   | Varies by COA, please see Table 4 |        |           |      |        |        |
| Personal Care Services <sup>2</sup>          |                 |        |           |      | -10.0% | -5.0%  |                                   |        |           |      | -10.0% | -5.0%  |

Table 2: Inpatient Managed Care Savings Assumptions by COA

| 1 - IP Hospital     | Utilization |        | Unit Cost |      | PMPM   |        |
|---------------------|-------------|--------|-----------|------|--------|--------|
|                     | Low         | High   | Low       | High | Low    | High   |
| SSI/FCC/BCC/LaCHIP  | -25.0%      | -20.0% | 1.0%      | 5.0% | -24.3% | -16.0% |
| Family and Children | -30.0%      | -25.0% | 1.0%      | 5.0% | -29.3% | -21.3% |

Table 3: Prescribed Drugs Managed Care Savings Assumptions by COA

| 2 - Prescribed Drugs       | Utilization |        | Unit Cost |       | PMPM   |        |
|----------------------------|-------------|--------|-----------|-------|--------|--------|
|                            | Low         | High   | Low       | High  | Low    | High   |
| SSI                        | -20.8%      | -20.8% | -5.6%     | -5.6% | -25.2% | -25.2% |
| Family and Children        | -23.1%      | -23.1% | -2.6%     | -2.6% | -25.1% | -25.1% |
| Foster Care Children       | -18.5%      | -18.5% | -1.5%     | -1.5% | -19.8% | -19.8% |
| Breast and Cervical Cancer | -12.4%      | -12.4% | -8.7%     | -8.7% | -20.1% | -20.1% |
| LaCHIP Affordable Plan     | -20.8%      | -20.8% | -5.6%     | -5.6% | -25.2% | -25.2% |

Table 4: Hospice Managed Care Savings Assumptions by COA

| 3 - Hospice         | Utilization |        | Unit Cost |      | PMPM   |        |
|---------------------|-------------|--------|-----------|------|--------|--------|
|                     | Low         | High   | Low       | High | Low    | High   |
| SSI/FCC/BCC/LaCHIP  | -25.0%      | -20.0% | 1.0%      | 5.0% | -24.3% | -16.0% |
| Family and Children | -30.0%      | -25.0% | 1.0%      | 5.0% | -29.3% | -21.3% |

Notes

1 – Managed care savings adjustments were applied to NEMT and DME services incurred by the Legacy Shared Savings program populations, as these services were not historically covered under the Shared Savings program.

2 – Managed care savings adjustments were applied to Personal Care Services incurred by the Legacy Shared Savings and Prepaid programs populations, as these services were not historically covered under the Shared Savings program.

Table 1: Historical Trend CY15 to CY16 -- PH Services

| SSI/HCBS/BCC/CCM | PMPM Selections |       |
|------------------|-----------------|-------|
| COS Group        | Child           | Adult |
| Inpatient        | 0.5%            | -1.0% |
| Outpatient       | 3.5%            | 4.0%  |
| Physician        | 4.0%            | 1.0%  |
| Transportation   | 3.0%            | 1.0%  |
| Other            | -7.0%           | -5.0% |

| F&C/FCC/LAP    | PMPM Selections |        |
|----------------|-----------------|--------|
| COS Group      | Child           | Adult  |
| Inpatient      | 0.5%            | -1.0%  |
| Outpatient     | 4.2%            | -7.5%  |
| Physician      | 4.0%            | 1.0%   |
| Transportation | 1.0%            | 0.5%   |
| Other          | -12.0%          | -12.0% |

| Rx Class             | PMPM Selections |       |
|----------------------|-----------------|-------|
| COS Group            | Child           | Adult |
| BCC                  |                 | 29.0% |
| CCM                  | 10.0%           |       |
| Family & Children    | -3.9%           | 4.5%  |
| Foster Care Children | -12.0%          |       |
| HCBS                 | -0.7%           | -0.7% |
| LAP                  | -8.2%           |       |
| SSI                  | -0.2%           | 6.0%  |

Table 2: Historical Trend CY15 to CY16 -- SBH & NEMT Services

| SSI/HCBS/BCC/CCM    | PMPM Selections |       |
|---------------------|-----------------|-------|
| COS Group           | Child           | Adult |
| SBH Inpatient Class | -15.0%          | 0.0%  |
| SBH Other Class     | 20.0%           | 5.0%  |

| F&C/FCC/LAP         | PMPM Selections |       |
|---------------------|-----------------|-------|
| COS Group           | Child           | Adult |
| SBH Inpatient Class | -15.0%          | 0.0%  |
| SBH Other Class     | 30.0%           | 20.0% |

| SBH COAs            | PMPM Selections |       |
|---------------------|-----------------|-------|
| COS Group           | Child           | Adult |
| SBH Inpatient Class | 10.0%           | 10.0% |
| SBH Other Class     | 10.0%           | 10.0% |

| NEMT Services | PMPM Selections |       |
|---------------|-----------------|-------|
| COS Group     | Child           | Adult |
| Dual          | 16.0%           |       |
| Non-Dual      | -10.0%          |       |

Table 3: Prospective Trend by Major COS

| Rate Cell                            | Annualized RY18 Trends by Major COS |             |             |             |             |              |              |             |
|--------------------------------------|-------------------------------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|
|                                      | PH                                  |             | Rx          |             | SBH         |              | All Services |             |
|                                      | Low                                 | High        | Low         | High        | Low         | High         | Low          | High        |
| <b>Families &amp; Children</b>       |                                     |             |             |             |             |              |              |             |
| 0-2 Months                           | 0.7%                                | 5.2%        | -1.1%       | 3.4%        | 4.3%        | 8.8%         | 0.8%         | 5.3%        |
| 3-11 Months                          | 2.1%                                | 6.4%        | 1.0%        | 5.3%        | 6.4%        | 10.6%        | 2.0%         | 6.3%        |
| Child                                | 2.7%                                | 7.0%        | 4.7%        | 8.9%        | 7.1%        | 11.3%        | 4.3%         | 8.6%        |
| Adult                                | 0.9%                                | 4.7%        | 6.2%        | 9.9%        | 6.4%        | 10.2%        | 2.9%         | 6.7%        |
| <b>Families &amp; Children Total</b> | <b>1.9%</b>                         | <b>6.1%</b> | <b>5.0%</b> | <b>9.1%</b> | <b>7.0%</b> | <b>11.2%</b> | <b>3.5%</b>  | <b>7.7%</b> |
| <b>SSI</b>                           |                                     |             |             |             |             |              |              |             |
| 0-2 Months                           | 2.0%                                | 6.5%        | 0.6%        | 5.1%        | 0.4%        | 4.9%         | 2.0%         | 6.5%        |
| 3-11 Months                          | 2.4%                                | 6.7%        | 1.8%        | 6.1%        | 2.6%        | 6.8%         | 2.4%         | 6.6%        |
| Child                                | 2.3%                                | 6.3%        | 8.6%        | 12.6%       | 4.9%        | 8.9%         | 4.8%         | 8.8%        |
| Adult                                | 0.8%                                | 4.8%        | 4.9%        | 8.9%        | 1.6%        | 5.6%         | 2.3%         | 6.3%        |
| <b>SSI Total</b>                     | <b>1.2%</b>                         | <b>5.2%</b> | <b>5.5%</b> | <b>9.5%</b> | <b>3.2%</b> | <b>7.2%</b>  | <b>2.8%</b>  | <b>6.8%</b> |
| <b>HCBS</b>                          |                                     |             |             |             |             |              |              |             |
| Child                                | 3.1%                                | 7.3%        | 5.4%        | 9.7%        | 4.9%        | 9.2%         | 3.7%         | 7.9%        |
| Adult                                | 0.1%                                | 4.3%        | 4.4%        | 8.7%        | 0.8%        | 5.1%         | 1.8%         | 6.1%        |
| <b>HCBS Total</b>                    | <b>1.0%</b>                         | <b>5.3%</b> | <b>4.6%</b> | <b>8.8%</b> | <b>2.0%</b> | <b>6.3%</b>  | <b>2.3%</b>  | <b>6.5%</b> |
| <b>Other Populations</b>             |                                     |             |             |             |             |              |              |             |
| Foster Care Children                 | 2.2%                                | 6.5%        | 2.9%        | 7.1%        | 6.5%        | 10.7%        | 4.7%         | 8.9%        |
| BCC                                  | 0.6%                                | 4.1%        | 10.4%       | 13.9%       | 2.0%        | 5.5%         | 2.6%         | 6.1%        |
| LAP                                  | 2.4%                                | 6.4%        | 5.3%        | 9.3%        | 6.6%        | 10.6%        | 3.7%         | 7.7%        |
| CCM                                  | 1.9%                                | 5.9%        | 2.5%        | 6.5%        | 3.8%        | 7.8%         | 2.3%         | 6.3%        |

Table 3: Prospective Trend by Major COS

| Rate Cell                     | Annualized RY18 Trends by Major COS |             |             |             |             |             |              |             |
|-------------------------------|-------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|
|                               | PH                                  |             | Rx          |             | SBH         |             | All Services |             |
|                               | Low                                 | High        | Low         | High        | Low         | High        | Low          | High        |
| <b>SBH Only HCBS</b>          |                                     |             |             |             |             |             |              |             |
| Child                         | 3.5%                                | 6.0%        | 0.0%        | 0.0%        | 3.5%        | 6.0%        | 3.5%         | 6.0%        |
| Adult                         | 3.5%                                | 6.0%        | 0.0%        | 0.0%        | 5.4%        | 7.9%        | 5.0%         | 7.5%        |
| <b>SBH Only HCBS Total</b>    | <b>3.5%</b>                         | <b>6.0%</b> | <b>0.0%</b> | <b>0.0%</b> | <b>4.9%</b> | <b>7.4%</b> | <b>4.6%</b>  | <b>7.1%</b> |
| <b>SBH Only All Other</b>     |                                     |             |             |             |             |             |              |             |
| SBH - CCM                     | 2.5%                                | 5.0%        | 0.0%        | 0.0%        | 2.5%        | 5.0%        | 2.5%         | 5.0%        |
| SBH - Duals                   | 3.5%                                | 5.5%        | 0.0%        | 0.0%        | 6.3%        | 8.3%        | 5.2%         | 7.2%        |
| SBH - Other                   | 3.5%                                | 6.0%        | 0.0%        | 0.0%        | 4.2%        | 6.7%        | 4.0%         | 6.5%        |
| <b>Maternity Kick Payment</b> |                                     |             |             |             |             |             |              |             |
| Maternity Kick Payment        | -0.5%                               | 2.5%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -0.5%        | 2.5%        |
| <b>Medicaid Expansion</b>     |                                     |             |             |             |             |             |              |             |
| Male & Female Age 19 - 64     | 1.2%                                | 3.2%        | 7.6%        | 9.6%        | 4.7%        | 6.7%        | 3.3%         | 5.3%        |
| High Needs                    | 0.2%                                | 3.2%        | 6.6%        | 9.6%        | 3.7%        | 6.7%        | 2.3%         | 5.3%        |
| SBH - Dual Eligible, All Ages | 3.5%                                | 5.5%        | 0.0%        | 0.0%        | 6.3%        | 8.3%        | 5.2%         | 7.2%        |
| SBH - Other, All Ages         | 3.5%                                | 6.0%        | 0.0%        | 0.0%        | 4.3%        | 6.8%        | 4.1%         | 6.6%        |
| SBH - Chisholm, All Ages      | 2.5%                                | 5.0%        | 0.0%        | 0.0%        | 2.5%        | 5.0%        | 2.5%         | 5.0%        |
| Expansion Kick Payment        | -0.5%                               | 2.5%        | 0.0%        | 0.0%        | 0.0%        | 0.0%        | -0.5%        | 2.5%        |

| <b>CBR Services</b>                         |                 |
|---|-----------------|
| Projected BCC Member Months                 | 7,224           |
| Projected Single Breast Mastectomies        | 359             |
| Projected Recipients Receiving CBR Services | 147             |
| <b>PMPM</b>                                 |                 |
| 1. Tattooing                                | \$ 1.59         |
| 2. New Contralateral Services               | \$ 21.86        |
| 3. Additional Surgical Costs                | \$ 10.11        |
| <b>CBR Adjustment</b>                       | <b>\$ 33.57</b> |
| Statewide BCC Rate                          | \$ 1,313.88     |
| CBR Adjustment                              | \$ 33.57        |
| BCC Rate after CBR Adjustment               | \$ 1,347.44     |
| <b>Rating Adjustment</b>                    | <b>2.55%</b>    |



Appendix H: Reinstatement of LaHIPP Program

| COA Description                 | LaHIPP                        |              | Non-LaHIPP                    |              | Adjusted Data to Include LaHIPP |              |                 |
|---------------------------------|-------------------------------|--------------|-------------------------------|--------------|---------------------------------|--------------|-----------------|
|                                 | Projected<br>MMs <sup>1</sup> | CY15<br>PMPM | Projected<br>MMs <sup>1</sup> | CY15<br>PMPM | Projected<br>MMs <sup>1</sup>   | CY15<br>PMPM | %<br>Adjustment |
| SBH -- Dual Eligible and LaHIPP | 22,769                        | \$ 9.02      | 1,181,401                     | \$ 15.69     | 1,204,170                       | \$ 15.56     | -0.8%           |

1- Projected enrollment for February 2018- January 2019





## Appendix I: PET Scans Adjustment

Table 1: PET Scan Procedure Codes and Fee Schedule

| CPT/HCPCS CODE  | DESCRIPTION                          | Technical Component | Physician Component | Total          |
|---|--------------------------------------|---------------------|---------------------|----------------|
| 78811   | PET LIMITED AREA                     | 910.40              | 364                 | 1,275          |
| 78812   | PET SKULL-MID THIGH                  | 922.79              | 369                 | 1,292          |
| 78813   | PET WHOLE BODY                       | 925.94              | 370                 | 1,296          |
| 78814   | PET/CT LIMITED AREA                  | 933.54              | 373                 | 1,307          |
| 78815   | PET/CT SKULL-MID THIGH               | 941.97              | 377                 | 1,319          |
| 78816   | PET/CT WHOLE BODY                    | 942.87              | 377                 | 1,320          |
| 78608   | PET BRAIN IMAGING                    | 906.30              | 363                 | 1,269          |
| A9552   | FLUORODEOXYGLUCOSE (Tracer for scan) | 162.74              | -                   | 163            |
| <b>High-Cost code average</b>                           |                                      | <b>939.46</b>       | <b>376</b>          | <b>1,315</b>   |
| <b>Total Average Cost (High-Cost Avg + Tracer cost)</b> |                                      | <b>1,102.20</b>     | <b>375.79</b>       | <b>1477.99</b> |

Notes:

1. Unit Cost prices are from LDH as of September 28, 2017.

Table 2: Estimated Cancer Patients

| Calendar Year 2016   |                      | [A]1                    | [B]               | [C] = [A]/([B]/(1,000*12)) | [D]                | [E] = [C]*[D]/(1,000*12)       |
|----------------------|----------------------|-------------------------|-------------------|----------------------------|--------------------|--------------------------------|
| COA                  | Rate Cell            | Cancer Patient ID Count | MMs               | Cancer Ptn/1000 Enrollee   | RY18 Projected MMs | RY18 Projected Cancer Patients |
| SSI                  | Newborn, 3-11 Months | 5,000                   | 911,183           | 65.85                      | 938,794            | 5,152                          |
| SSI                  | Newborn, 0-2 Months  | 232                     | 450,579           | 6.18                       | 456,675            | 235                            |
| SSI                  | Child, 1 - 20 Years  | 6                       | 1,542             | 46.69                      | 963                | 4                              |
| SSI                  | Adult, 21+ Years     | 2                       | 6,513             | 3.68                       | 6,983              | 2                              |
| Family & Children    | Newborn, 3-11 Months | 1,843                   | 1,438,392         | 15.38                      | 1,271,721          | 1,629                          |
| Family & Children    | Newborn, 0-2 Months  | 509                     | 8,082,941         | 0.76                       | 7,939,771          | 500                            |
| Family & Children    | Child, 1 - 20 Years  | 14                      | 169,472           | 0.99                       | 113,728            | 9                              |
| Family & Children    | Adult, 21+ Years     | 18                      | 391,630           | 0.55                       | 395,749            | 18                             |
| Foster Care Children | FLL                  | 19                      | 141,929           | 1.61                       | 153,036            | 20                             |
| LAP                  | LLL                  | 1,008                   | 11,585            | 1,044.11                   | 7,224              | 629                            |
| BCC                  | BLL                  | 4                       | 34,404            | 1.40                       | 39,300             | 5                              |
| HCBS                 | H01                  | 3                       | 4,260             | 8.45                       | 4,736              | 3                              |
| HCBS                 | H02                  | 34                      | 12,082            | 33.77                      | 15,616             | 44                             |
| CCM                  | CCM                  | 11                      | 21,226            | 6.22                       | 39,194             | 20                             |
| <b>Total</b>         |                      | <b>8,703</b>            | <b>11,677,738</b> | <b>8.94</b>                | <b>11,383,491</b>  | <b>8,271</b>                   |

| MOS 201606 - 201612 |                         | [A] 1                   | [B]              | [C] = [A]/([B]/(1,000*6)) | [D]                | [E] = [C]*[D]/(1,000*12)       |
|---------------------|-------------------------|-------------------------|------------------|---------------------------|--------------------|--------------------------------|
| COA                 | Rate Cell               | Cancer Patient ID Count | MMs              | Cancer Ptn/1000 Enrollee  | RY18 Projected MMs | RY18 Projected Cancer Patients |
| Medicaid Expansion  | Female, Age 19 - Age 24 | 97                      | 269,967          | 2.16                      | 850,457            | 153                            |
| Medicaid Expansion  | Female, Age 25 - Age 39 | 607                     | 508,035          | 7.17                      | 1,626,156          | 971                            |
| Medicaid Expansion  | Female, Age 40 - Age 49 | 561                     | 192,699          | 17.47                     | 643,973            | 937                            |
| Medicaid Expansion  | Female, Age 50 - Age 64 | 1393                    | 227,692          | 36.71                     | 793,766            | 2,428                          |
| Medicaid Expansion  | Male, Age 19 - Age 24   | 39                      | 142,431          | 1.64                      | 453,317            | 62                             |
| Medicaid Expansion  | Male, Age 25 - Age 39   | 143                     | 223,914          | 3.83                      | 718,269            | 229                            |
| Medicaid Expansion  | Male, Age 40 - Age 49   | 226                     | 107,496          | 12.61                     | 362,496            | 381                            |
| Medicaid Expansion  | Male, Age 50 - Age 64   | 826                     | 150,755          | 32.87                     | 537,539            | 1,473                          |
| <b>Total</b>        |                         | <b>3892</b>             | <b>1,822,989</b> | <b>12.81</b>              | <b>5,985,974</b>   | <b>6,635</b>                   |

Notes

1. Cancer patients were identified using diagnosis codes for cancers that commonly use PET scan imaging. The count is a unique count of eligibility IDs over the time period specified.



Appendix I: PET Scans Adjustment

Table 3: Estimated Utilization and Final Costs

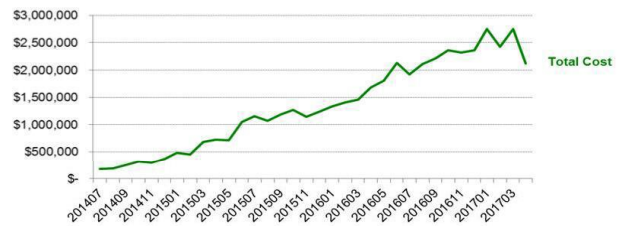
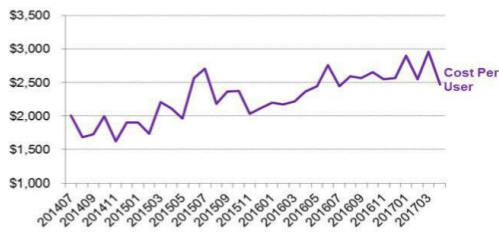
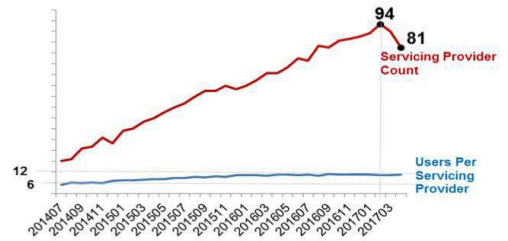
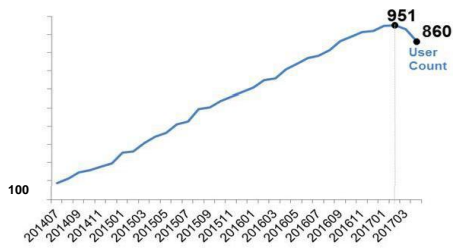
|                            |                                 |            |
|----------------------------|---------------------------------|------------|
| [A] 1                      | BCBS Experience-Based Util/1000 | 4.15       |
| [B]                        | Total RY18 Projected MMs        | 18,796,589 |
| [C] = [A]*([B]/(1,000*12)) | Total PET Scan Units            | 6,500      |

| COA                            | Rate Cell                            | [D]<br>RY18 Projected<br>MMs | [E]<br>RY18 Est. Cancer<br>Patient Count | [F]<br>Cancer Patient<br>Count Dist. | [G] = [F]*[C]<br>Est. RY18 PET<br>Scan Units | [H]<br>Unit Cost   | [I] = [G]*[H]<br>PET Scan<br>Cost | [J] = [I]/[D]<br>PET Scan<br>PMPM |
|--------------------------------|--------------------------------------|------------------------------|--|--------------------------------------|--|--------------------|-----------------------------------|-----------------------------------|
| SSI                            | Newborn, 3-11 Months                 | 938,794                      | 5,152                                    | 34.6%                                | 2,247  | \$ 1,477.99        | \$ 3,320,488                      | \$ 3.54                           |
| SSI                            | Newborn, 0-2 Months                  | 456,675                      | 235                                      | 1.6%                                 | 103  | \$ 1,477.99        | \$ 151,563                        | \$ 0.33                           |
| SSI                            | Child, 1 - 20 Years                  | 963                          | 4  | 0.0%                                 | 2  | \$ 1,477.99        | \$ 2,415                          | \$ 2.51                           |
| SSI                            | Adult, 21+ Years                     | 6,983                        | 2  | 0.0%                                 | 1  | \$ 1,477.99        | \$ 1,382                          | \$ 0.20                           |
| Family & Children              | Newborn, 3-11 Months                 | 1,271,721                    | 1,629                                    | 10.9%                                | 711  | \$ 1,477.99        | \$ 1,050,286                      | \$ 0.83                           |
| Family & Children              | Newborn, 0-2 Months                  | 7,939,771                    | 500                                      | 3.4%                                 | 218  | \$ 1,477.99        | \$ 322,273                        | \$ 0.04                           |
| Family & Children              | Child, 1 - 20 Years                  | 113,728                      | 9  | 0.1%                                 | 4  | \$ 1,477.99        | \$ 6,056                          | \$ 0.05                           |
| Family & Children              | Adult, 21+ Years                     | 395,749                      | 18                                       | 0.1%                                 | 8  | \$ 1,477.99        | \$ 11,724                         | \$ 0.03                           |
| Foster Care Children           | Foster Care, All Ages, Male & Female | 153,036                      | 20                                       | 0.1%                                 | 9  | \$ 1,477.99        | \$ 13,205                         | \$ 0.09                           |
| LAP                            | LAP, Child, Male & Female            | 7,224                        | 629                                      | 4.2%                                 | 274  | \$ 1,477.99        | \$ 405,144                        | \$ 56.08                          |
| BCC                            | BCC, All Ages, Female                | 39,300                       | 5  | 0.0%                                 | 2  | \$ 1,477.99        | \$ 2,945                          | \$ 0.07                           |
| HCBS                           | Male & Female, Age 20 & Under        | 4,736                        | 3  | 0.0%                                 | 1  | \$ 1,477.99        | \$ 2,150                          | \$ 0.45                           |
| HCBS                           | Male & Female, Age 21+               | 15,616                       | 44                                       | 0.3%                                 | 19   | \$ 1,477.99        | \$ 28,325                         | \$ 1.81                           |
| CCM                            | Chisholm, All Ages, Male & Female    | 39,194                       | 20                                       | 0.1%                                 | 9  | \$ 1,477.99        | \$ 13,092                         | \$ 0.33                           |
| Medicaid Expansion             | Female, Age 19 - Age 24              | 850,457                      | 153                                      | 1.0%                                 | 67   | \$ 1,477.99        | \$ 98,481                         | \$ 0.12                           |
| Medicaid Expansion             | Female, Age 25 - Age 39              | 1,626,156                    | 971                                      | 6.5%                                 | 424  | \$ 1,477.99        | \$ 626,173                        | \$ 0.39                           |
| Medicaid Expansion             | Female, Age 40 - Age 49              | 643,973                      | 937                                      | 6.3%                                 | 409  | \$ 1,477.99        | \$ 604,211                        | \$ 0.94                           |
| Medicaid Expansion             | Female, Age 50 - Age 64              | 793,766                      | 2,428                                    | 16.3%                                | 1,059  | \$ 1,477.99        | \$ 1,565,069                      | \$ 1.97                           |
| Medicaid Expansion             | High Needs, All Ages, Male & Female  | 6,923                        | -  | 0.0%                                 | -  | \$ 1,477.99        | \$ 24,487                         | \$ 3.54                           |
| Medicaid Expansion             | Male, Age 19 - Age 24                | 453,317                      | 62                                       | 0.4%                                 | 27   | \$ 1,477.99        | \$ 40,004                         | \$ 0.09                           |
| Medicaid Expansion             | Male, Age 25 - Age 39                | 718,269                      | 229                                      | 1.5%                                 | 100  | \$ 1,477.99        | \$ 147,836                        | \$ 0.21                           |
| Medicaid Expansion             | Male, Age 40 - Age 49                | 362,496                      | 381                                      | 2.6%                                 | 166  | \$ 1,477.99        | \$ 245,616                        | \$ 0.68                           |
| Medicaid Expansion             | Male, Age 50 - Age 64                | 537,539                      | 1,473                                    | 9.9%                                 | 642  | \$ 1,477.99        | \$ 949,196                        | \$ 1.77                           |
| <b>TOTAL (Applicable COAs)</b> |                                      | <b>17,376,388</b>            | <b>14,906</b>                            | <b>100.0%</b>                        | <b>6,500</b>                                 | <b>\$ 1,481.75</b> | <b>\$ 9,632,120</b>               | <b>\$ 0.55</b>                    |
| <b>TOTAL (All COAs)</b>        |                                      | <b>18,796,589</b>            | <b>14,906</b>                            | <b>100.0%</b>                        | <b>6,500</b>                                 | <b>\$ 1,481.75</b> | <b>\$ 9,632,120</b>               | <b>\$ 0.51</b>                    |

Notes:

- Util/1000 is based on BCBS in Louisiana experience for PET Scans.
- Expansion High Needs is using SSI Adult PMPM adjustment.

Table 1: Statewide View



| Fee-for-service Experience, May 2016 - April 2017 |            |                      |
|---|------------|----------------------|
| Provider Count Per Month (Observed Maximum):      | [A]        | 94                   |
| Average User Count Per Provider Per Month:        | [B]        | 10                   |
| Average Cost Per User Per Month:                  | [C]        | \$ 2,625.03          |
| Average Cost Per Month:                           | [D]        | \$ 2,270,434         |
| <b>Total Cost:</b>                                | <b>[E]</b> | <b>\$ 27,245,207</b> |

Table 2:

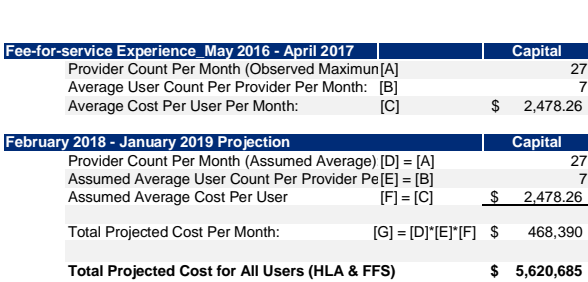
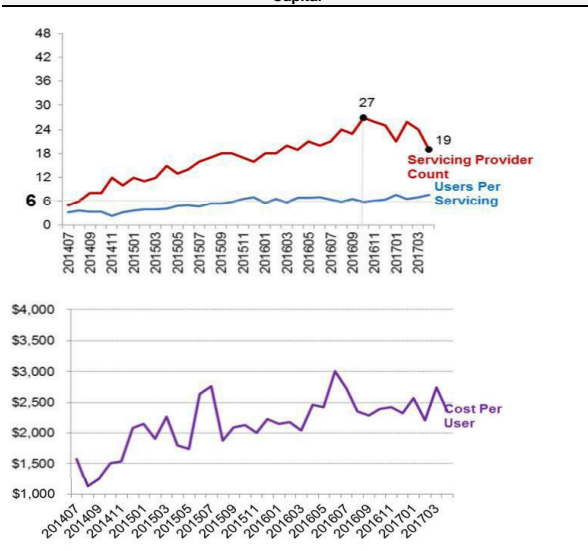
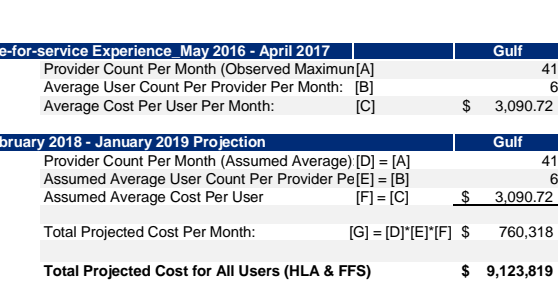
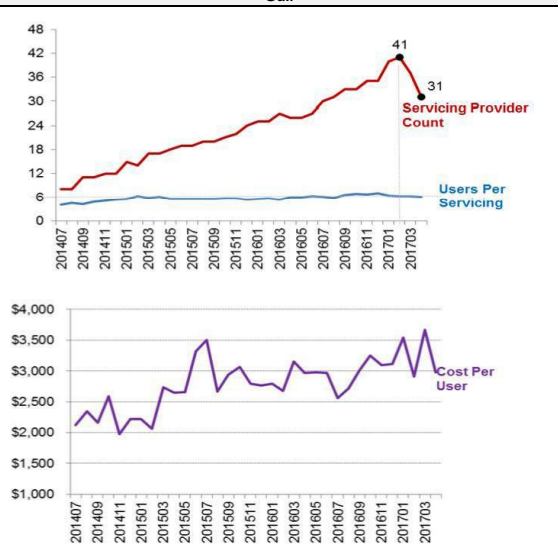
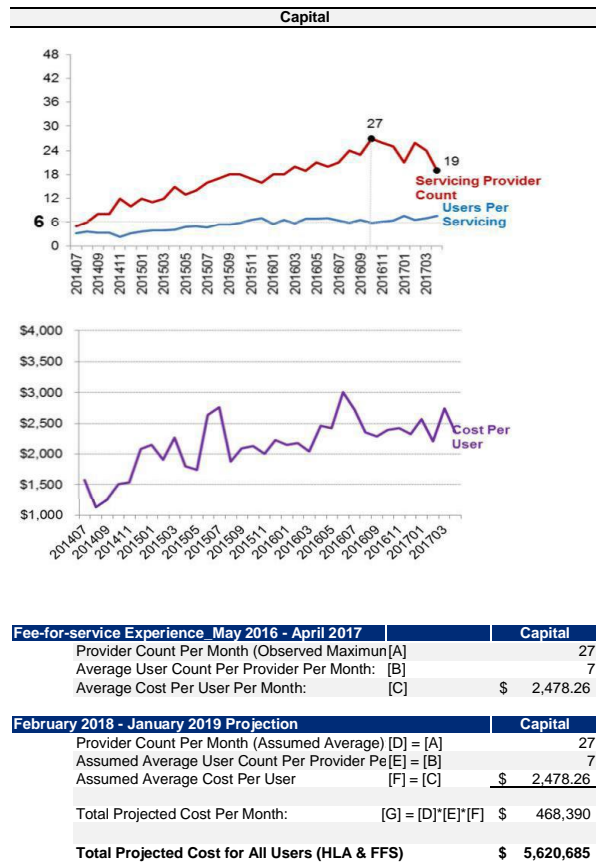
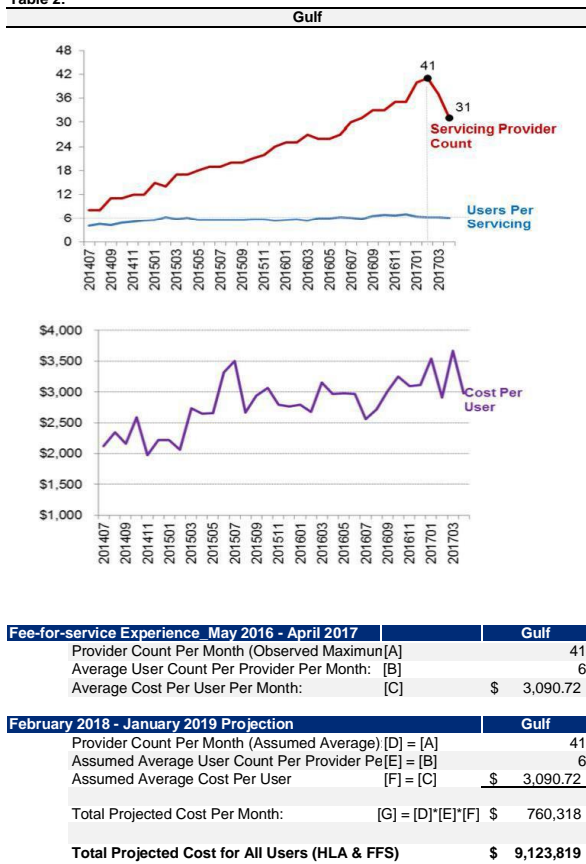
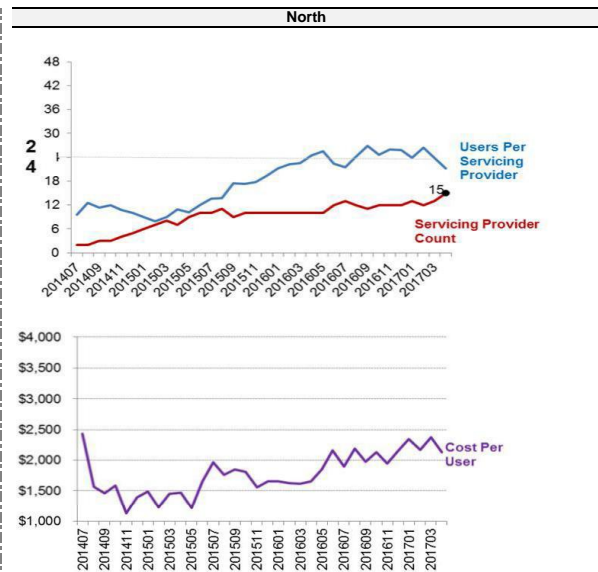
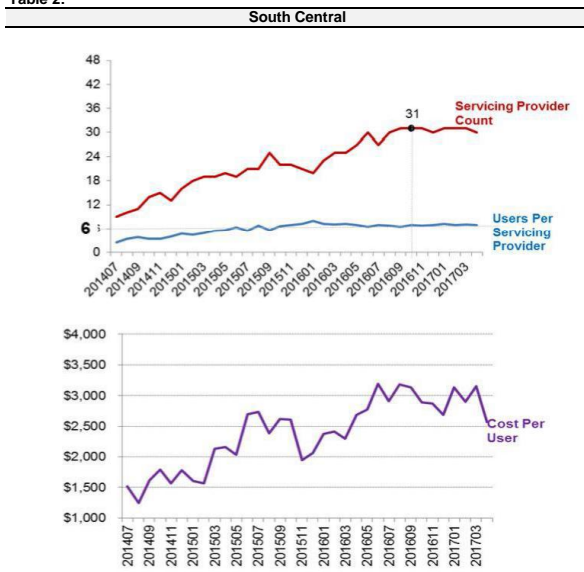


Table 2:



| Fee-for-service Experience May 2016 - April 2017            |  | South Central        |
|---|--|----------------------|
| Provider Count Per Month (Observed Maximum) [A]             |  | 31                   |
| Average User Count Per Provider Per Month: [B]              |  | 7                    |
| Average Cost Per User Per Month: [C]                        |  | \$ 2,950.74          |
| February 2018 - January 2019 Projection                     |  | South Central        |
| Provider Count Per Month (Assumed Average) [D]              |  | 46                   |
| Assumed Average User Count Per Provider Per Month [E] = [B] |  | 7                    |
| Assumed Average Cost Per User [F] = [C]                     |  | \$ 2,950.74          |
| Total Projected Cost Per Month: [G] = [D]*[E]*[F]           |  | \$ 939,812           |
| <b>Total Projected Cost for All Users (HLA &amp; FFS)</b>   |  | <b>\$ 11,277,744</b> |

| Fee-for-service Experience May 2016 - April 2017            |  | North                |
|---|--|----------------------|
| Provider Count Per Month (Observed Maximum) [A]             |  | 15                   |
| Average User Count Per Provider Per Month: [B]              |  | 24                   |
| Average Cost Per User Per Month: [C]                        |  | \$ 2,114.82          |
| February 2018 - January 2019 Projection                     |  | North                |
| Provider Count Per Month (Assumed Average) [D]              |  | 18                   |
| Assumed Average User Count Per Provider Per Month [E] = [B] |  | 24                   |
| Assumed Average Cost Per User [F] = [C]                     |  | \$ 2,114.82          |
| Total Projected Cost Per Month: [G] = [D]*[E]*[F]           |  | \$ 913,601           |
| <b>Total Projected Cost for All Users (HLA &amp; FFS)</b>   |  | <b>\$ 10,963,217</b> |

Table 3:

|  |                              | [A]                  | [B]                 | [C]                  | [D]                  |
|--|------------------------------|----------------------|---------------------|----------------------|----------------------|
| May 2016 - April 2017 Total FFS Historical Paid Amount                 |                              | Gulf                 | Capital             | South Central        | North                |
| <b>Eligibles to be covered in Healthy Louisiana</b>                    | <b>[1] = [2] + ... + [7]</b> | <b>\$ 5,819,572</b>  | <b>\$ 3,225,203</b> | <b>\$ 6,021,102</b>  | <b>\$ 6,621,524</b>  |
| SSI_Child, 1 - 20 Years  | [2]                          | \$ 1,658,929         | \$ 1,246,436        | \$ 2,366,139         | \$ 2,677,268         |
| Family & Children_Child, 1 - 20 Years                                  | [3]                          | \$ 2,208,967         | \$ 1,059,906        | \$ 2,207,538         | \$ 2,606,218         |
| Foster Care Children   | [4]                          | \$ 125,007           | \$ 97,749           | \$ 289,000           | \$ 451,875           |
| LaCHIP Affordable Plan, Child  | [5]                          | \$ 24,995            | \$ 5,345            | \$ 74,549            | \$ -                 |
| HCBS_Male & Female, Age 20 & Under (PH Program)                        | [6]                          | \$ 1,940             | \$ 69,069           | \$ 16,722            | \$ 74,802            |
| CCM_Chisholm, All Ages, Male & Female (PH Program)                     | [7]                          | \$ 1,799,734         | \$ 746,697          | \$ 1,067,155         | \$ 811,362           |
| <b>All Other Eligibles to be covered in FFS</b>                        | <b>[8]</b>                   | <b>\$ 2,043,235</b>  | <b>\$ 1,322,398</b> | <b>\$ 1,284,939</b>  | <b>\$ 907,156</b>    |
| <b>All Eligibles to be covered in HLA and FFS</b>                      | <b>[9] = [1] + [8]</b>       | <b>\$ 7,862,807</b>  | <b>\$ 4,547,600</b> | <b>\$ 7,306,042</b>  | <b>\$ 7,528,680</b>  |
| February 2018 - January 2019 Projection                                |                              | Gulf                 | Capital             | South Central        | North                |
| <b>All Eligibles to be covered in HLA and FFS</b>                      |                              |                      |                     |                      |                      |
| Provider Count Per Month (Assumed Average):                            | [11]                         | 41                   | 27                  | 46                   | 18                   |
| Assumed Average User Count Per Provider Per Month:                     | [12]                         | 6                    | 7                   | 7                    | 24                   |
| Assumed Average Cost Per User  | [13]                         | \$ 3,090.72          | \$ 2,478.26         | \$ 2,950.74          | \$ 2,114.82          |
| Total Projected Cost Per Month:  | [14] = [11]*[12]*[13]        | \$ 760,318           | \$ 468,390          | \$ 939,812           | \$ 913,601           |
| <b>Total Projected Cost for All Users (HLA &amp; FFS)</b>              | <b>[15] = 12*[14]</b>        | <b>\$ 9,123,819</b>  | <b>\$ 5,620,685</b> | <b>\$ 11,277,744</b> | <b>\$ 10,963,217</b> |
| <b>Total Projected Cost for All Users (HLA &amp; FFS) -- Statewide</b> | <b>[16]</b>                  | <b>\$ 36,985,464</b> |                     |                      |                      |
| <b>Eligibles to be covered in Healthy Louisiana</b>                    |                              |                      |                     |                      |                      |
| SSI_Child, 1 - 20 Years  | [17]                         | \$ 1,924,983         | \$ 1,540,555        | \$ 3,652,417         | \$ 3,898,622         |
| Family & Children_Child, 1 - 20 Years                                  | [18]                         | \$ 2,563,234         | \$ 1,310,010        | \$ 3,407,597         | \$ 3,795,158         |
| Foster Care Children   | [19]                         | \$ 145,055           | \$ 120,815          | \$ 446,105           | \$ 658,017           |
| LaCHIP Affordable Plan, Child  | [20]                         | \$ 29,004            | \$ 6,606            | \$ 115,074           | \$ -                 |
| HCBS_Male & Female, Age 20 & Under (PH Program)                        | [21]                         | \$ 2,251             | \$ 85,367           | \$ 25,812            | \$ 108,925           |
| CCM_Chisholm, All Ages, Male & Female (PH Program)                     | [22]                         | \$ 2,088,370         | \$ 922,893          | \$ 1,647,281         | \$ 1,181,500         |
| February 2018 - January 2019 Projected Claim Expense PMPM              |                              | \$ 2.82              | \$ 1.92             | \$ 3.98              | \$ 5.28              |
| SSI_Child, 1 - 20 Years  | [23]                         | \$ 14.50             | \$ 15.83            | \$ 34.47             | \$ 32.32             |
| Family & Children_Child, 1 - 20 Years                                  | [24]                         | \$ 1.16              | \$ 0.68             | \$ 1.58              | \$ 2.29              |
| Foster Care Children   | [25]                         | \$ 5.23              | \$ 2.98             | \$ 8.78              | \$ 19.39             |
| LaCHIP Affordable Plan, Child  | [26]                         | \$ 3.26              | \$ 0.57             | \$ 10.66             | \$ -                 |
| HCBS_Male & Female, Age 20 & Under (PH Program)                        | [27]                         | \$ 1.84              | \$ 72.10            | \$ 20.02             | \$ 104.81            |
| CCM_Chisholm, All Ages, Male & Female (PH Program)                     | [28]                         | \$ 184.23            | \$ 105.76           | \$ 144.90            | \$ 152.18            |



Appendix K: Retroactive Eligibility

Table 1: Retroactive Eligibility Adjustment Factors Development

| COA Description      | Rate Cell Description                      | CY16 Base Data from Data Book |              | CY16 Retroactive Experience |             | Adjustment Factors Development |              |                            |                         |
|----------------------|--|-------------------------------|--------------|-----------------------------|-------------|--------------------------------|--------------|----------------------------|-------------------------|
|                      |  | MMs                           | PMPM         | MMs                         | PMPM        | MMs                            | PMPMs        | Observed Retro Adj. Factor | Final Retro Adj. Factor |
| SSI                  | Newborn, 0-2 Months                        | 969                           | \$ 16,412.30 |                             |             | 969                            | \$ 16,412.30 | 1.000                      | 1.000                   |
| SSI                  | Newborn, 3-11 Months                       | 7,086                         | \$ 3,503.37  |                             |             | 7,086                          | \$ 3,503.37  | 1.000                      | 1.000                   |
| SSI                  | Child, 1 - 20 Years                        | 450,579                       | \$ 537.32    | 2,238                       | \$ 131.60   | 452,817                        | \$ 535.31    | 0.996                      | 1.000                   |
| SSI                  | Adult, 21+ Years                           | 911,183                       | \$ 909.00    | 16,455                      | \$ 865.61   | 927,638                        | \$ 908.23    | 0.999                      | 1.000                   |
| Family & Children    | Newborn, 0-2 Months                        | 124,438                       | \$ 1,694.01  |                             |             | 124,438                        | \$ 1,694.01  | 1.000                      | 1.000                   |
| Family & Children    | Newborn, 3-11 Months                       | 436,664                       | \$ 187.13    |                             |             | 436,664                        | \$ 187.13    | 1.000                      | 1.000                   |
| Family & Children    | Child, 1 - 20 Years                        | 8,082,941                     | \$ 121.64    | 77,098                      | \$ 60.26    | 8,160,039                      | \$ 121.06    | 0.995                      | 1.000                   |
| Family & Children    | Adult, 21+ Years                           | 1,438,392                     | \$ 245.71    | 52,645                      | \$ 247.86   | 1,491,037                      | \$ 245.79    | 1.000                      | 1.000                   |
| Foster Care Children | Foster Care, All Ages, Male & Female       | 141,929                       | \$ 332.17    | 628                         | \$ 144.44   | 142,557                        | \$ 331.34    | 0.998                      | 1.000                   |
| BCC                  | BCC, All Ages, Female                      | 11,585                        | \$ 1,315.89  | 230                         | \$ 2,541.49 | 11,815                         | \$ 1,339.75  | 1.018                      | 1.018                   |
| LAP                  | LAP, Child, Male & Female                  | 34,404                        | \$ 137.60    | 53                          | \$ 76.90    | 34,457                         | \$ 137.50    | 0.999                      | 1.000                   |
| HCBS                 | Male & Female, Age 20 & Under              | 4,260                         | \$ 1,304.80  | -                           | \$ -        | 4,260                          | \$ 1,304.80  | 1.000                      | 1.000                   |
| HCBS                 | Male & Female, Age 21+                     | 12,082                        | \$ 1,030.70  | 6                           | \$ 47.47    | 12,088                         | \$ 1,030.21  | 1.000                      | 1.000                   |
| CCM                  | Chisholm, All Ages, Male & Female          | 21,226                        | \$ 787.34    | 278                         | \$ 61.86    | 21,504                         | \$ 777.96    | 0.988                      | 1.000                   |
| SBH - CCM            | SBH - Chisholm, All Ages, Male & Female    | 52,260                        | \$ 98.17     | 215                         | \$ 1.49     | 52,475                         | \$ 97.78     | 0.996                      | 1.000                   |
| SBH - Duals          | SBH - Dual Eligible, All Ages, Male & Fema | 1,198,522                     | \$ 18.49     | 13,024                      | \$ 8.31     | 1,211,546                      | \$ 18.38     | 0.994                      | 1.000                   |
| SBH - HCBS           | SBH - Male & Female, Age 20 & Under        | 22,981                        | \$ 29.99     | 104                         | \$ -        | 23,085                         | \$ 29.85     | 0.995                      | 1.000                   |
| SBH - HCBS           | SBH - Male & Female, Age 21+               | 44,863                        | \$ 40.94     | 60                          | \$ 1.39     | 44,923                         | \$ 40.88     | 0.999                      | 1.000                   |
| SBH - Other          | SBH - Other, All Ages, Male & Female       | 38,788                        | \$ 110.43    | 1,220                       | \$ 53.11    | 40,008                         | \$ 108.68    | 0.984                      | 1.000                   |

Notes:

The retroactive eligibility adjustment does not apply to the newborn rate cells as retroactive experience is included in the base data for these rate cells.

$E = A + C$

$F = ((A * B) + (C * D)) / E$

$G = F / B$

$H = \text{MAX}(G, 1)$





## Appendix L: Physical Health Projected Claims PMPM Development

Table 1: PH Historical Rating Adjustments

| Region Name | COA Description              | Rate Cell Description                  | CY2015<br>MMs | CY2015<br>PMPM | Historical Adjustments |         |                     |                            |               |                    |                   | CY2015<br>PMPM After<br>Adj | CY2016<br>MMs | CY2016<br>PMPM | Historical Adjustments |              |  | CY2016<br>PMPM After<br>Adj |
|-------------|------------------------------|--|---------------|----------------|------------------------|---------|---------------------|----------------------------|---------------|--------------------|-------------------|-----------------------------|---------------|----------------|------------------------|--------------|--|-----------------------------|
|             |                              |  |               |                | Fee<br>Adjustment      | Act 399 | Historical<br>Trend | Managed<br>Care<br>Savings | Rx<br>Rebates | Fraud and<br>Abuse | Fee<br>Adjustment |                             |               |                | Rx Rebates             | PMPM         |  |                             |
| Gulf        | SSI                          | Newborn, 0-2 Months                    | 287           | \$ 14,563.59   | -0.46%                 | 0.00%   | 0.86%               | -1.01%                     | -0.01%        | -0.07%             | \$ 14,462.63      | 260                         | \$ 20,844.64  | 0.09%          | 0.00%                  | \$ 20,863.00 |  |                             |
| Gulf        | SSI                          | Newborn, 3-11 Months                   | 2,212         | \$ 3,195.77    | -2.99%                 | 0.06%   | 1.15%               | -0.03%                     | -0.35%        | -0.06%             | \$ 3,123.62       | 1,847                       | \$ 3,150.06   | -3.28%         | -0.49%                 | \$ 3,031.84  |  |                             |
| Gulf        | SSI                          | Child, 1-20 Years                      | 138,448       | \$ 327.78      | -3.36%                 | 0.20%   | 1.27%               | -0.97%                     | -1.24%        | -0.07%             | \$ 314.16         | 129,329                     | \$ 374.00     | -4.91%         | -1.20%                 | \$ 351.35    |  |                             |
| Gulf        | SSI                          | Adult, 21+ Years                       | 277,184       | \$ 801.21      | -0.08%                 | 0.21%   | 2.56%               | -0.50%                     | -1.40%        | -0.05%             | \$ 806.86         | 269,606                     | \$ 853.29     | 0.04%          | -1.42%                 | \$ 841.53    |  |                             |
| Gulf        | Family and Children          | Newborn, 0-2 Months                    | 36,410        | \$ 1,569.52    | -0.26%                 | 0.00%   | 0.95%               | -0.46%                     | -0.01%        | -0.08%             | \$ 1,571.60       | 34,449                      | \$ 1,624.33   | 0.03%          | -0.01%                 | \$ 1,624.65  |  |                             |
| Gulf        | Family and Children          | Newborn, 3-11 Months                   | 123,187       | \$ 178.98      | 0.41%                  | 0.06%   | 2.64%               | -0.14%                     | -0.33%        | -0.05%             | \$ 183.58         | 123,668                     | \$ 182.55     | 0.14%          | -0.36%                 | \$ 182.15    |  |                             |
| Gulf        | Family and Children          | Child, 1-20 Years                      | 2,215,811     | \$ 79.12       | 1.46%                  | 0.16%   | 1.41%               | -0.02%                     | -0.96%        | -0.04%             | \$ 80.71          | 2,207,066                   | \$ 85.20      | 1.44%          | -0.97%                 | \$ 85.59     |  |                             |
| Gulf        | Family and Children          | Adult, 21+ Years                       | 448,937       | \$ 206.03      | 0.04%                  | 0.16%   | -0.70%              | -0.15%                     | -1.07%        | -0.04%             | \$ 202.44         | 437,017                     | \$ 216.48     | 0.04%          | -1.14%                 | \$ 214.10    |  |                             |
| Gulf        | Foster Care Children         | Foster Care, All Ages Male & Female    | 25,112        | \$ 154.33      | -0.91%                 | 0.21%   | -2.79%              | -1.01%                     | -1.20%        | -0.06%             | \$ 145.61         | 26,201                      | \$ 151.91     | -0.65%         | -1.30%                 | \$ 148.96    |  |                             |
| Gulf        | Breast and Cervical Cancer   | BCC, All Ages Female                   | 4,293         | \$ 1,187.74    | 0.99%                  | 0.07%   | 5.00%               | -0.04%                     | -0.58%        | -0.03%             | \$ 1,252.19       | 3,342                       | \$ 1,413.05   | 0.52%          | -0.55%                 | \$ 1,412.60  |  |                             |
| Gulf        | LaCHIP Affordable Plan       | All Ages                               | 9,208         | \$ 125.04      | -4.08%                 | 0.22%   | -1.23%              | -0.02%                     | -1.30%        | -0.04%             | \$ 117.12         | 8,020                       | \$ 130.77     | -3.74%         | -1.17%                 | \$ 124.41    |  |                             |
| Gulf        | HCBS Waiver                  | 20 & Under, Male and Female            | 767           | \$ 1,119.48    | -4.49%                 | 0.13%   | 0.38%               | 0.00%                      | -0.82%        | 0.00%              | \$ 1,065.92       | 1,079                       | \$ 1,076.91   | -7.15%         | -0.68%                 | \$ 993.14    |  |                             |
| Gulf        | HCBS Waiver                  | 21+ Years, Male and Female             | 1,941         | \$ 1,069.98    | 0.14%                  | 0.24%   | -0.49%              | 0.00%                      | -1.49%        | -0.03%             | \$ 1,052.46       | 3,299                       | \$ 973.14     | 0.01%          | -1.58%                 | \$ 957.84    |  |                             |
| Gulf        | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 2,480         | \$ 875.75      | -4.77%                 | 0.07%   | 2.42%               | 0.00%                      | -0.46%        | -0.01%             | \$ 850.83         | 5,822                       | \$ 584.14     | -8.44%         | -0.78%                 | \$ 530.66    |  |                             |
| Gulf        | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 15,323        | \$ 3.63        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 3.27           | 12,854                      | \$ 2.84       | 0.00%          | 0.00%                  | \$ 2.84      |  |                             |
| Gulf        | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 317,628       | \$ 5.05        | 0.00%                  | 0.00%   | 16.00%              | 0.00%                      | 0.00%         | 0.00%              | \$ 5.86           | 324,331                     | \$ 4.97       | 0.00%          | 0.00%                  | \$ 4.97      |  |                             |
| Gulf        | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female      | 6,583         | \$ 2.03        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 1.83           | 6,120                       | \$ 1.96       | 0.00%          | 0.00%                  | \$ 1.96      |  |                             |
| Gulf        | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 12,324        | \$ 6.76        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 6.09           | 11,838                      | \$ 5.43       | 0.00%          | 0.00%                  | \$ 5.43      |  |                             |
| Gulf        | SBH - Other                  | SBH - Other, All Ages                  | 7,409         | \$ 53.82       | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 48.43          | 7,889                       | \$ 31.17      | 0.00%          | 0.00%                  | \$ 31.17     |  |                             |
| Gulf        | Maternity Kick payment       | Maternity Kick payment, All Ages       | 10,546        | \$ 5,764.66    | 0.01%                  | 0.00%   | 1.66%               | 0.01%                      | 0.00%         | -0.06%             | \$ 5,858.53       | 10,015                      | \$ 7,219.43   | 0.04%          | 0.00%                  | \$ 7,222.48  |  |                             |
| Capital     | SSI                          | Newborn, 0-2 Months                    | 331           | \$ 21,189.07   | 0.97%                  | 0.00%   | 0.89%               | -0.11%                     | 0.00%         | -0.05%             | \$ 21,549.11      | 234                         | \$ 18,551.92  | 0.06%          | 0.00%                  | \$ 18,561.61 |  |                             |
| Capital     | SSI                          | Newborn, 3-11 Months                   | 1,965         | \$ 3,143.17    | -7.23%                 | 0.11%   | 1.06%               | -0.13%                     | -0.70%        | -0.04%             | \$ 2,924.68       | 1,842                       | \$ 4,542.95   | -4.56%         | -0.37%                 | \$ 4,320.06  |  |                             |
| Capital     | SSI                          | Child, 1-20 Years                      | 104,014       | \$ 406.73      | -9.83%                 | 0.23%   | 1.33%               | -0.86%                     | -1.42%        | -0.06%             | \$ 363.85         | 98,139                      | \$ 464.41     | -7.79%         | -1.38%                 | \$ 422.30    |  |                             |
| Capital     | SSI                          | Adult, 21+ Years                       | 198,760       | \$ 866.79      | 0.30%                  | 0.21%   | 3.27%               | -0.39%                     | -1.36%        | -0.04%             | \$ 883.54         | 194,002                     | \$ 918.99     | 0.03%          | -1.32%                 | \$ 907.12    |  |                             |
| Capital     | Family and Children          | Newborn, 0-2 Months                    | 31,347        | \$ 1,544.96    | 0.50%                  | 0.07%   | 1.51%               | -0.21%                     | -0.01%        | -0.07%             | \$ 1,559.79       | 31,263                      | \$ 1,670.85   | 0.02%          | -0.01%                 | \$ 1,670.89  |  |                             |
| Capital     | Family and Children          | Newborn, 3-11 Months                   | 107,254       | \$ 173.91      | 0.20%                  | 0.17%   | 1.51%               | 0.00%                      | -0.41%        | -0.06%             | \$ 176.19         | 108,251                     | \$ 184.54     | 0.47%          | -0.30%                 | \$ 184.87    |  |                             |
| Capital     | Family and Children          | Child, 1-20 Years                      | 2,008,861     | \$ 88.88       | 1.90%                  | 0.18%   | 0.12%               | -0.01%                     | -1.07%        | -0.04%             | \$ 89.83          | 1,987,440                   | \$ 91.72      | 2.09%          | -1.05%                 | \$ 92.64     |  |                             |
| Capital     | Family and Children          | Adult, 21+ Years                       | 347,656       | \$ 230.16      | 0.15%                  | 0.17%   | -2.76%              | -0.17%                     | -1.15%        | -0.04%             | \$ 230.14         | 345,519                     | \$ 239.39     | 0.05%          | -1.11%                 | \$ 236.86    |  |                             |
| Capital     | Foster Care Children         | Foster Care, All Ages Male & Female    | 35,630        | \$ 170.65      | -0.05%                 | 0.25%   | -4.48%              | -1.25%                     | -1.41%        | -0.05%             | \$ 158.93         | 36,707                      | \$ 163.26     | 0.00%          | -1.41%                 | \$ 160.95    |  |                             |
| Capital     | Breast and Cervical Cancer   | BCC, All Ages Female                   | 4,253         | \$ 1,101.79    | 0.53%                  | 0.07%   | 6.62%               | -0.12%                     | -0.55%        | -0.05%             | \$ 1,173.19       | 3,584                       | \$ 1,124.47   | 0.15%          | -0.60%                 | \$ 1,119.42  |  |                             |
| Capital     | LaCHIP Affordable Plan       | All Ages                               | 10,048        | \$ 117.63      | 0.00%                  | 0.24%   | -1.97%              | -0.01%                     | -1.39%        | -0.04%             | \$ 113.93         | 9,963                       | \$ 146.41     | 0.00%          | -1.23%                 | \$ 144.61    |  |                             |
| Capital     | HCBS Waiver                  | 20 & Under, Male and Female            | 535           | \$ 1,212.27    | -5.22%                 | 0.14%   | -0.04%              | 0.00%                      | -0.91%        | -0.01%             | \$ 1,139.65       | 1,029                       | \$ 2,037.20   | -7.55%         | -0.67%                 | \$ 1,870.89  |  |                             |
| Capital     | HCBS Waiver                  | 21+ Years, Male and Female             | 1,539         | \$ 1,055.57    | 0.09%                  | 0.20%   | 0.13%               | 0.00%                      | -1.28%        | -0.01%             | \$ 1,046.29       | 2,605                       | \$ 980.66     | 0.01%          | -1.28%                 | \$ 968.24    |  |                             |
| Capital     | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 2,052         | \$ 1,584.61    | -7.54%                 | 0.05%   | 1.40%               | 0.00%                      | -0.34%        | 0.00%              | \$ 1,481.24       | 4,889                       | \$ 692.48     | -19.01%        | -0.94%                 | \$ 555.59    |  |                             |
| Capital     | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 15,626        | \$ 4.69        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 4.22           | 13,385                      | \$ 3.91       | 0.00%          | 0.00%                  | \$ 3.91      |  |                             |
| Capital     | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 252,330       | \$ 8.18        | 0.00%                  | 0.00%   | 16.00%              | 0.00%                      | 0.00%         | -0.01%             | \$ 9.49           | 258,025                     | \$ 7.55       | 0.00%          | 0.00%                  | \$ 7.55      |  |                             |
| Capital     | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female      | 6,958         | \$ 5.10        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 4.59           | 6,736                       | \$ 1.54       | 0.00%          | 0.00%                  | \$ 1.54      |  |                             |
| Capital     | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 11,341        | \$ 13.29       | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 11.96          | 11,465                      | \$ 9.00       | 0.00%          | 0.00%                  | \$ 9.00      |  |                             |
| Capital     | SBH - Other                  | SBH - Other, All Ages                  | 8,164         | \$ 31.14       | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 28.03          | 8,907                       | \$ 28.67      | 0.00%          | 0.00%                  | \$ 28.67     |  |                             |
| Capital     | Maternity Kick payment       | Maternity Kick payment, All Ages       | 8,841         | \$ 5,311.43    | 0.08%                  | 0.00%   | 1.66%               | 0.00%                      | 0.00%         | -0.06%             | \$ 5,400.46       | 9,015                       | \$ 5,989.26   | 0.00%          | 0.00%                  | \$ 5,989.34  |  |                             |



## Appendix L: Physical Health Projected Claims PMPM Development

Table 1: PH Historical Rating Adjustments

| Region Name   | COA Description              | Rate Cell Description                  | CY2015<br>MMs | CY2015<br>PMPM | Historical Adjustments |         |                     |                            |               |                    |                   | CY2015<br>PMPM After<br>Adj | CY2016<br>MMs | CY2016<br>PMPM | Historical Adjustments |              |  | CY2016<br>PMPM After<br>Adj |
|---------------|------------------------------|--|---------------|----------------|------------------------|---------|---------------------|----------------------------|---------------|--------------------|-------------------|-----------------------------|---------------|----------------|------------------------|--------------|--|-----------------------------|
|               |                              |  |               |                | Fee<br>Adjustment      | Act 399 | Historical<br>Trend | Managed<br>Care<br>Savings | Rx<br>Rebates | Fraud and<br>Abuse | Fee<br>Adjustment |                             |               |                | Rx Rebates             | PMPM         |  |                             |
| South Central | SSI                          | Newborn, 0-2 Months                    | 237           | \$ 15,384.06   | 2.02%                  | 0.00%   | 1.19%               | 0.00%                      | 0.00%         | -0.05%             | \$ 15,873.01      | 263                         | \$ 12,599.35  | 0.06%          | -0.01%                 | \$ 12,606.60 |  |                             |
| South Central | SSI                          | Newborn, 3-11 Months                   | 2,049         | \$ 2,890.76    | -1.97%                 | 0.07%   | 0.65%               | -0.05%                     | -0.45%        | -0.04%             | \$ 2,838.82       | 1,778                       | \$ 3,526.66   | -4.63%         | -0.41%                 | \$ 3,349.46  |  |                             |
| South Central | SSI                          | Child, 1-20 Years                      | 108,419       | \$ 382.85      | -5.13%                 | 0.24%   | 0.11%               | -1.56%                     | -1.47%        | -0.08%             | \$ 353.21         | 104,561                     | \$ 384.25     | -5.83%         | -1.50%                 | \$ 356.11    |  |                             |
| South Central | SSI                          | Adult, 21+ Years                       | 241,043       | \$ 733.06      | 0.55%                  | 0.20%   | 3.32%               | -0.22%                     | -1.28%        | -0.04%             | \$ 751.27         | 236,714                     | \$ 793.99     | 0.09%          | -1.27%                 | \$ 784.57    |  |                             |
| South Central | Family and Children          | Newborn, 0-2 Months                    | 34,380        | \$ 1,748.88    | 1.21%                  | 0.00%   | 0.90%               | -0.19%                     | -0.01%        | -0.07%             | \$ 1,781.23       | 33,923                      | \$ 1,869.54   | 0.11%          | -0.01%                 | \$ 1,871.28  |  |                             |
| South Central | Family and Children          | Newborn, 3-11 Months                   | 118,176       | \$ 158.61      | 0.14%                  | 0.06%   | 2.13%               | 0.00%                      | -0.38%        | -0.05%             | \$ 161.63         | 118,134                     | \$ 197.98     | -0.14%         | -0.33%                 | \$ 197.05    |  |                             |
| South Central | Family and Children          | Child, 1-20 Years                      | 2,178,706     | \$ 92.75       | 1.23%                  | 0.20%   | 0.43%               | -0.03%                     | -1.20%        | -0.03%             | \$ 93.29          | 2,194,353                   | \$ 96.62      | 1.26%          | -1.20%                 | \$ 96.66     |  |                             |
| South Central | Family and Children          | Adult, 21+ Years                       | 359,295       | \$ 216.53      | 0.24%                  | 0.16%   | -1.51%              | -0.10%                     | -1.06%        | -0.03%             | \$ 211.55         | 369,565                     | \$ 214.60     | 0.05%          | -1.02%                 | \$ 212.50    |  |                             |
| South Central | Foster Care Children         | Foster Care, All Ages Male & Female    | 47,534        | \$ 150.65      | -0.74%                 | 0.24%   | -3.87%              | -1.24%                     | -1.40%        | -0.06%             | \$ 140.25         | 48,322                      | \$ 153.62     | 0.16%          | -1.44%                 | \$ 151.64    |  |                             |
| South Central | Breast and Cervical Cancer   | BCC, All Ages Female                   | 2,812         | \$ 1,212.82    | 0.65%                  | 0.11%   | 8.73%               | -0.22%                     | -0.80%        | -0.04%             | \$ 1,314.62       | 2,199                       | \$ 1,338.69   | 0.10%          | -0.84%                 | \$ 1,328.86  |  |                             |
| South Central | LaCHIP Affordable Plan       | All Ages                               | 10,749        | \$ 107.72      | 0.00%                  | 0.22%   | -1.55%              | -0.05%                     | -1.32%        | -0.04%             | \$ 104.80         | 10,593                      | \$ 110.77     | 0.00%          | -1.39%                 | \$ 109.23    |  |                             |
| South Central | HCBS Waiver                  | 20 & Under, Male and Female            | 633           | \$ 954.31      | -5.30%                 | 0.11%   | -0.26%              | 0.00%                      | -0.68%        | -0.02%             | \$ 896.09         | 1,136                       | \$ 934.27     | -8.58%         | -0.83%                 | \$ 847.08    |  |                             |
| South Central | HCBS Waiver                  | 21+ Years, Male and Female             | 1,981         | \$ 820.41      | 0.64%                  | 0.21%   | 0.13%               | 0.00%                      | -1.29%        | -0.02%             | \$ 817.63         | 3,325                       | \$ 810.20     | 0.06%          | -1.85%                 | \$ 795.67    |  |                             |
| South Central | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 2,782         | \$ 885.11      | -11.29%                | 0.08%   | 2.16%               | 0.00%                      | -0.58%        | -0.03%             | \$ 797.93         | 6,295                       | \$ 737.56     | -16.57%        | -0.84%                 | \$ 610.23    |  |                             |
| South Central | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 16,503        | \$ 7.92        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 7.13           | 13,655                      | \$ 4.55       | 0.00%          | 0.00%                  | \$ 4.55      |  |                             |
| South Central | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 340,071       | \$ 7.68        | 0.00%                  | 0.00%   | 16.00%              | 0.00%                      | 0.00%         | 0.00%              | \$ 8.90           | 342,354                     | \$ 7.38       | 0.00%          | 0.00%                  | \$ 7.38      |  |                             |
| South Central | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female      | 6,367         | \$ 6.55        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 5.90           | 6,205                       | \$ 6.01       | 0.00%          | 0.00%                  | \$ 6.01      |  |                             |
| South Central | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 12,554        | \$ 16.83       | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 15.15          | 12,146                      | \$ 12.87      | 0.00%          | 0.00%                  | \$ 12.87     |  |                             |
| South Central | SBH - Other                  | SBH - Other, All Ages                  | 10,240        | \$ 65.77       | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 59.20          | 11,406                      | \$ 40.14      | 0.00%          | 0.00%                  | \$ 40.14     |  |                             |
| South Central | Maternity Kick payment       | Maternity Kick payment, All Ages       | 9,783         | \$ 5,214.93    | 6.24%                  | 0.00%   | 1.66%               | 0.00%                      | 0.00%         | -0.06%             | \$ 5,629.22       | 9,769                       | \$ 5,850.32   | 0.23%          | 0.00%                  | \$ 5,863.85  |  |                             |
| North         | SSI                          | Newborn, 0-2 Months                    | 209           | \$ 11,138.85   | 0.89%                  | 0.00%   | 1.25%               | -0.51%                     | -0.01%        | -0.05%             | \$ 11,314.45      | 212                         | \$ 13,292.12  | 0.25%          | 0.00%                  | \$ 13,325.56 |  |                             |
| North         | SSI                          | Newborn, 3-11 Months                   | 1,666         | \$ 3,177.19    | -4.06%                 | 0.08%   | 0.70%               | -0.39%                     | -0.50%        | -0.04%             | \$ 3,043.53       | 1,619                       | \$ 2,674.20   | -9.14%         | -0.37%                 | \$ 2,420.81  |  |                             |
| North         | SSI                          | Child, 1-20 Years                      | 121,133       | \$ 340.02      | -10.34%                | 0.19%   | 0.65%               | -0.82%                     | -1.18%        | -0.08%             | \$ 301.05         | 118,550                     | \$ 343.30     | -9.47%         | -1.13%                 | \$ 307.28    |  |                             |
| North         | SSI                          | Adult, 21+ Years                       | 213,449       | \$ 677.90      | 0.28%                  | 0.18%   | 1.91%               | -0.51%                     | -1.19%        | -0.06%             | \$ 681.92         | 210,861                     | \$ 746.48     | 0.11%          | -1.20%                 | \$ 738.29    |  |                             |
| North         | Family and Children          | Newborn, 0-2 Months                    | 25,745        | \$ 1,440.41    | 0.45%                  | 0.06%   | 0.93%               | -0.33%                     | -0.01%        | -0.05%             | \$ 1,454.60       | 24,803                      | \$ 1,541.63   | 0.19%          | -0.01%                 | \$ 1,544.43  |  |                             |
| North         | Family and Children          | Newborn, 3-11 Months                   | 88,460        | \$ 170.23      | 0.54%                  | 0.00%   | 1.12%               | -0.01%                     | -0.37%        | -0.05%             | \$ 172.46         | 86,611                      | \$ 173.72     | 0.77%          | -0.33%                 | \$ 174.48    |  |                             |
| North         | Family and Children          | Child, 1-20 Years                      | 1,705,064     | \$ 81.52       | 2.91%                  | 0.14%   | -0.16%              | -0.01%                     | -0.88%        | -0.04%             | \$ 83.09          | 1,694,082                   | \$ 83.10      | 3.31%          | -0.90%                 | \$ 85.09     |  |                             |
| North         | Family and Children          | Adult, 21+ Years                       | 288,507       | \$ 200.35      | 0.11%                  | 0.14%   | -2.30%              | -0.13%                     | -0.93%        | -0.04%             | \$ 194.07         | 286,291                     | \$ 205.70     | 0.05%          | -0.94%                 | \$ 203.85    |  |                             |
| North         | Foster Care Children         | Foster Care, All Ages Male & Female    | 27,510        | \$ 174.28      | -4.31%                 | 0.20%   | -3.97%              | -0.74%                     | -1.16%        | -0.05%             | \$ 157.35         | 30,699                      | \$ 169.94     | -2.33%         | -1.20%                 | \$ 163.99    |  |                             |
| North         | Breast and Cervical Cancer   | BCC, All Ages Female                   | 2,788         | \$ 1,466.25    | 0.29%                  | 0.13%   | 6.73%               | -0.48%                     | -0.96%        | -0.06%             | \$ 1,548.02       | 2,460                       | \$ 1,374.02   | 0.26%          | -1.00%                 | \$ 1,363.77  |  |                             |
| North         | LaCHIP Affordable Plan       | All Ages                               | 5,570         | \$ 137.56      | 0.07%                  | 0.14%   | -3.00%              | -0.01%                     | -0.86%        | -0.04%             | \$ 132.51         | 5,828                       | \$ 104.64     | 0.00%          | -0.95%                 | \$ 103.65    |  |                             |
| North         | HCBS Waiver                  | 20 & Under, Male and Female            | 606           | \$ 1,055.06    | -10.20%                | 0.10%   | -1.03%              | 0.00%                      | -0.61%        | -0.04%             | \$ 932.48         | 1,016                       | \$ 962.34     | -6.90%         | -0.73%                 | \$ 899.36    |  |                             |
| North         | HCBS Waiver                  | 21+ Years, Male and Female             | 1,835         | \$ 1,205.39    | 0.15%                  | 0.23%   | -0.59%              | 0.00%                      | -1.45%        | -0.03%             | \$ 1,185.07       | 2,853                       | \$ 1,097.42   | 0.13%          | -1.54%                 | \$ 1,081.89  |  |                             |
| North         | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 1,695         | \$ 689.76      | -8.55%                 | 0.16%   | 3.70%               | 0.00%                      | -1.04%        | 0.00%              | \$ 435.61         | 4,220                       | \$ 694.19     | -29.77%        | -0.72%                 | \$ 484.00    |  |                             |
| North         | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 14,847        | \$ 3.42        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 3.08           | 12,366                      | \$ 4.38       | 0.00%          | 0.00%                  | \$ 4.38      |  |                             |
| North         | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 271,372       | \$ 8.80        | 0.00%                  | 0.00%   | 16.00%              | 0.00%                      | 0.00%         | -0.01%             | \$ 10.21          | 273,812                     | \$ 7.55       | 0.00%          | 0.00%                  | \$ 7.55      |  |                             |
| North         | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female      | 4,115         | \$ 9.96        | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 8.97           | 3,920                       | \$ 4.41       | 0.00%          | 0.00%                  | \$ 4.41      |  |                             |
| North         | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 9,767         | \$ 14.45       | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 13.00          | 9,414                       | \$ 5.17       | 0.00%          | 0.00%                  | \$ 5.17      |  |                             |
| North         | SBH - Other                  | SBH - Other, All Ages                  | 9,584         | \$ 49.75       | 0.00%                  | 0.00%   | -10.00%             | 0.00%                      | 0.00%         | 0.00%              | \$ 44.78          | 10,586                      | \$ 21.61      | 0.00%          | 0.00%                  | \$ 21.61     |  |                             |
| North         | Maternity Kick payment       | Maternity Kick payment, All Ages       | 7,491         | \$ 5,370.72    | 1.82%                  | 0.00%   | 1.66%               | 0.01%                      | 0.00%         | -0.05%             | \$ 5,557.33       | 7,275                       | \$ 6,062.36   | 0.30%          | 0.00%                  | \$ 6,080.76  |  |                             |



Appendix L: Physical Health Projected Claims PMPM Development

Table 2: PH Prospective Rating Adjustments

| Region Name | COA Description              | Rate Cell Description                  | Projected Membership | Blended***<br>CY2015/CY2016<br>PMPM | Prospective Adjustments |        |           |                  |         |           |            |                          |             |           |             | Low Projected PMPM | High Projected PMPM |
|-------------|------------------------------|--|----------------------|-------------------------------------|-------------------------|--------|-----------|------------------|---------|-----------|------------|--------------------------|-------------|-----------|-------------|--------------------|---------------------|
|             |                              |  |                      |                                     | CBR                     | LaHIPP | PET Scans | Retro Adjustment | Fee Adj | Low Trend | High Trend | Clinical/Rx Efficiencies | Outliers    | ABA       | Credibility |                    |                     |
| Gulf        | SSI                          | Newborn, 0-2 Months                    | 288                  | \$ 18,302.85                        | 0.00%                   | 0.00%  | 0.01%     | 0.00%            | 6.18%   | 4.25%     | 14.06%     | (\$ 133.56)              | \$ 2,345.01 | \$ -      | 0%          | \$ 20,485.34       | \$ 22,204.25        |
| Gulf        | SSI                          | Newborn, 3-11 Months                   | 2,085                | \$ 3,068.56                         | 0.00%                   | 0.00%  | 0.01%     | 0.00%            | 5.17%   | 5.05%     | 14.34%     | (\$ 21.43)               | \$ 97.45    | \$ -      | 0%          | \$ 3,608.84        | \$ 3,921.26         |
| Gulf        | SSI                          | Child, 1-20 Years                      | 132,759              | \$ 336.47                           | 0.00%                   | 0.00%  | 0.10%     | 0.00%            | 3.68%   | 9.51%     | 18.42%     | (\$ 1.45)                | \$ -        | \$ 14.50  | 100%        | \$ 395.45          | \$ 426.58           |
| Gulf        | SSI                          | Adult, 21+ Years                       | 278,885              | \$ 827.66                           | 0.00%                   | 0.00%  | 0.43%     | 0.00%            | 3.62%   | 5.13%     | 13.86%     | (\$ 3.65)                | \$ -        | \$ -      | 100%        | \$ 901.84          | \$ 977.05           |
| Gulf        | Family and Children          | Newborn, 0-2 Months                    | 33,958               | \$ 1,603.43                         | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 5.55%   | 1.53%     | 11.21%     | (\$ 79.17)               | \$ 60.58    | \$ -      | 100%        | \$ 1,699.80        | \$ 1,863.60         |
| Gulf        | Family and Children          | Newborn, 3-11 Months                   | 118,165              | \$ 182.72                           | 0.00%                   | 0.00%  | 0.02%     | 0.00%            | 5.34%   | 4.02%     | 13.26%     | (\$ 3.37)                | \$ 0.32     | \$ -      | 100%        | \$ 197.20          | \$ 214.99           |
| Gulf        | Family and Children          | Child, 1-20 Years                      | 2,211,981            | \$ 83.64                            | 0.00%                   | 0.00%  | 0.05%     | 0.00%            | 4.72%   | 6.69%     | 16.05%     | (\$ 1.38)                | \$ 0.01     | \$ 1.16   | 100%        | \$ 93.26           | \$ 101.47           |
| Gulf        | Family and Children          | Adult, 21+ Years                       | 381,028              | \$ 209.44                           | 0.00%                   | 0.00%  | 0.39%     | 0.00%            | 5.70%   | 5.32%     | 13.51%     | (\$ 4.28)                | \$ -        | \$ -      | 100%        | \$ 229.80          | \$ 247.99           |
| Gulf        | Foster Care Children         | Foster Care, All Ages Male & Female    | 27,754               | \$ 147.62                           | 0.00%                   | 0.00%  | 0.06%     | 0.00%            | 4.55%   | 5.06%     | 14.35%     | (\$ 2.74)                | \$ -        | \$ 5.23   | 0%          | \$ 173.55          | \$ 188.33           |
| Gulf        | Breast and Cervical Cancer   | BCC, All Ages Female                   | 1,842                | \$ 1,348.43                         | 2.55%                   | 0.00%  | 4.06%     | 1.80%            | 4.35%   | 4.43%     | 12.02%     | (\$ 18.15)               | \$ -        | \$ -      | 0%          | \$ 1,519.49        | \$ 1,630.40         |
| Gulf        | LaCHIP Affordable Plan       | All Ages                               | 8,886                | \$ 121.49                           | 0.00%                   | 0.00%  | 0.06%     | 0.00%            | 6.39%   | 6.89%     | 15.70%     | (\$ 2.75)                | \$ -        | \$ 3.26   | 0%          | \$ 134.56          | \$ 145.55           |
| Gulf        | HCBS Waiver                  | 20 & Under, Male and Female            | 1,223                | \$ 1,022.25                         | 0.00%                   | 0.00%  | 0.04%     | 0.00%            | 3.65%   | 7.76%     | 17.16%     | \$ -                     | \$ -        | \$ 1.84   | 0%          | \$ 1,264.28        | \$ 1,370.65         |
| Gulf        | HCBS Waiver                  | 21+ Years, Male and Female             | 4,394                | \$ 995.69                           | 0.00%                   | 0.00%  | 0.18%     | 0.00%            | 3.81%   | 4.10%     | 13.35%     | \$ -                     | \$ -        | \$ -      | 0%          | \$ 1,049.76        | \$ 1,143.03         |
| Gulf        | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 11,336               | \$ 658.72                           | 0.00%                   | 0.00%  | 0.05%     | 0.00%            | 8.07%   | 4.21%     | 12.91%     | \$ -                     | \$ -        | \$ 184.23 | 0%          | \$ 902.00          | \$ 964.82           |
| Gulf        | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 11,863               | \$ 3.01                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 5.28%   | 10.70%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 4.36            | \$ 4.58             |
| Gulf        | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 334,772              | \$ 5.33                             | 0.00%                   | -0.80% | 0.00%     | 0.00%            | 0.00%   | 7.43%     | 11.80%     | \$ -                     | \$ -        | \$ -      | 100%        | \$ 5.67            | \$ 5.91             |
| Gulf        | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 5,271                | \$ 1.91                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 4.30            | \$ 4.51             |
| Gulf        | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 11,317               | \$ 5.69                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 10.31           | \$ 10.83            |
| Gulf        | SBH - Other                  | SBH - Other, All Ages                  | 11,338               | \$ 38.07                            | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 39.48           | \$ 41.50            |
| Gulf        | Maternity Kick payment       | Maternity Kick payment, All Ages       | 9,986                | \$ 6,676.90                         | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 6.70%   | -1.04%    | 5.28%      | \$ -                     | \$ -        | \$ -      | 100%        | \$ 7,050.19        | \$ 7,500.27         |
| Capital     | SSI                          | Newborn, 0-2 Months                    | 217                  | \$ 19,756.61                        | 0.00%                   | 0.00%  | 0.01%     | 0.00%            | 7.64%   | 4.22%     | 14.03%     | (\$ 133.56)              | \$ 2,345.01 | \$ -      | 0%          | \$ 20,485.34       | \$ 22,204.25        |
| Capital     | SSI                          | Newborn, 3-11 Months                   | 1,573                | \$ 3,761.91                         | 0.00%                   | 0.00%  | 0.01%     | 0.00%            | 6.20%   | 4.95%     | 14.24%     | (\$ 21.30)               | \$ 97.45    | \$ -      | 0%          | \$ 3,608.84        | \$ 3,921.26         |
| Capital     | SSI                          | Child, 1-20 Years                      | 97,313               | \$ 398.92                           | 0.00%                   | 0.00%  | 0.08%     | 0.00%            | 2.87%   | 10.33%    | 19.28%     | (\$ 1.50)                | \$ -        | \$ 15.83  | 100%        | \$ 467.44          | \$ 504.19           |
| Capital     | SSI                          | Adult, 21+ Years                       | 195,669              | \$ 897.69                           | 0.00%                   | 0.00%  | 0.39%     | 0.00%            | 3.63%   | 4.97%     | 13.69%     | (\$ 3.73)                | \$ -        | \$ -      | 100%        | \$ 976.60          | \$ 1,058.09         |
| Capital     | Family and Children          | Newborn, 0-2 Months                    | 25,616               | \$ 1,626.45                         | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 5.54%   | 1.53%     | 11.20%     | (\$ 79.17)               | \$ 60.58    | \$ -      | 100%        | \$ 1,724.19        | \$ 1,890.32         |
| Capital     | Family and Children          | Newborn, 3-11 Months                   | 89,137               | \$ 181.39                           | 0.00%                   | 0.00%  | 0.02%     | 0.00%            | 4.40%   | 4.19%     | 13.44%     | (\$ 3.37)                | \$ 0.32     | \$ -      | 100%        | \$ 194.30          | \$ 211.81           |
| Capital     | Family and Children          | Child, 1-20 Years                      | 1,916,871            | \$ 91.51                            | 0.00%                   | 0.00%  | 0.04%     | 0.00%            | 3.65%   | 7.02%     | 16.39%     | (\$ 1.39)                | \$ 0.01     | \$ 0.68   | 100%        | \$ 100.85          | \$ 109.75           |
| Capital     | Family and Children          | Adult, 21+ Years                       | 300,951              | \$ 234.17                           | 0.00%                   | 0.00%  | 0.35%     | 0.00%            | 5.32%   | 5.38%     | 13.56%     | (\$ 4.29)                | \$ -        | \$ -      | 100%        | \$ 256.51          | \$ 276.77           |
| Capital     | Foster Care Children         | Foster Care, All Ages Male & Female    | 40,519               | \$ 160.14                           | 0.00%                   | 0.00%  | 0.05%     | 0.00%            | 3.90%   | 5.17%     | 14.46%     | (\$ 2.73)                | \$ -        | \$ 2.98   | 0%          | \$ 173.55          | \$ 188.33           |
| Capital     | Breast and Cervical Cancer   | BCC, All Ages Female                   | 2,242                | \$ 1,140.93                         | 2.55%                   | 0.00%  | 4.79%     | 1.80%            | 4.41%   | 4.54%     | 12.13%     | (\$ 11.83)               | \$ -        | \$ -      | 0%          | \$ 1,519.49        | \$ 1,630.40         |
| Capital     | LaCHIP Affordable Plan       | All Ages                               | 11,562               | \$ 132.34                           | 0.00%                   | 0.00%  | 0.06%     | 0.00%            | 4.65%   | 7.21%     | 16.03%     | (\$ 2.74)                | \$ -        | \$ 0.57   | 0%          | \$ 134.56          | \$ 145.55           |
| Capital     | HCBS Waiver                  | 20 & Under, Male and Female            | 1,184                | \$ 1,578.39                         | 0.00%                   | 0.00%  | 0.03%     | 0.00%            | 3.71%   | 7.23%     | 16.62%     | \$ -                     | \$ -        | \$ 72.10  | 0%          | \$ 1,264.28        | \$ 1,370.65         |
| Capital     | HCBS Waiver                  | 21+ Years, Male and Female             | 3,407                | \$ 999.46                           | 0.00%                   | 0.00%  | 0.18%     | 0.00%            | 4.13%   | 3.47%     | 12.69%     | \$ -                     | \$ -        | \$ -      | 0%          | \$ 1,049.76        | \$ 1,143.03         |
| Capital     | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 8,726                | \$ 925.85                           | 0.00%                   | 0.00%  | 0.04%     | 0.00%            | 4.76%   | 4.03%     | 12.72%     | \$ -                     | \$ -        | \$ 105.76 | 0%          | \$ 902.00          | \$ 964.82           |
| Capital     | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 12,470               | \$ 4.03                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 5.28%   | 10.70%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 4.36            | \$ 4.58             |
| Capital     | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 265,049              | \$ 8.32                             | 0.00%                   | -0.80% | 0.00%     | 0.00%            | 0.00%   | 7.43%     | 11.80%     | \$ -                     | \$ -        | \$ -      | 100%        | \$ 8.87            | \$ 9.23             |
| Capital     | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 6,022                | \$ 2.76                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 4.30            | \$ 4.51             |
| Capital     | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 10,929               | \$ 10.19                            | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 10.31           | \$ 10.83            |
| Capital     | SBH - Other                  | SBH - Other, All Ages                  | 12,714               | \$ 28.41                            | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 39.48           | \$ 41.50            |
| Capital     | Maternity Kick payment       | Maternity Kick payment, All Ages       | 7,515                | \$ 5,753.79                         | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 8.69%   | -1.04%    | 5.28%      | \$ -                     | \$ -        | \$ -      | 100%        | \$ 6,188.66        | \$ 6,583.75         |



Appendix L: Physical Health Projected Claims PMPM Development

Table 2: PH Prospective Rating Adjustments

| Region Name   | COA Description              | Rate Cell Description                  | Projected Membership | Blended***<br>CY2015/CY2016<br>PMPM | Prospective Adjustments |        |           |                  |         |           |            |                          |             |           |             |              | Low Projected PMPM | High Projected PMPM |
|---------------|------------------------------|--|----------------------|-------------------------------------|-------------------------|--------|-----------|------------------|---------|-----------|------------|--------------------------|-------------|-----------|-------------|--------------|--------------------|---------------------|
|               |                              |  |                      |                                     | CBR                     | LaHIPP | PET Scans | Retro Adjustment | Fee Adj | Low Trend | High Trend | Clinical/Rx Efficiencies | Outliers    | ABA       | Credibility |              |                    |                     |
| South Central | SSI                          | Newborn, 0-2 Months                    | 253                  | \$ 13,913.16                        | 0.00%                   | 0.00%  | 0.02%     | 0.00%            | 9.96%   | 4.43%     | 14.25%     | \$ (133.55)              | \$ 2,345.01 | \$ -      | 0%          | \$ 20,485.34 | \$ 22,204.25       |                     |
| South Central | SSI                          | Newborn, 3-11 Months                   | 1,838                | \$ 3,145.20                         | 0.00%                   | 0.00%  | 0.01%     | 0.00%            | 8.23%   | 5.04%     | 14.33%     | \$ (21.30)               | \$ 97.45    | \$ -      | 0%          | \$ 3,608.84  | \$ 3,921.26        |                     |
| South Central | SSI                          | Child, 1-20 Years                      | 105,972              | \$ 354.95                           | 0.00%                   | 0.00%  | 0.09%     | 0.00%            | 2.48%   | 11.05%    | 20.03%     | \$ (1.36)                | \$ -        | \$ 34.47  | 100%        | \$ 437.46    | \$ 470.14          |                     |
| South Central | SSI                          | Adult, 21+ Years                       | 243,844              | \$ 771.25                           | 0.00%                   | 0.00%  | 0.46%     | 0.00%            | 3.64%   | 4.77%     | 13.49%     | \$ (3.67)                | \$ -        | \$ -      | 100%        | \$ 837.59    | \$ 907.59          |                     |
| South Central | Family and Children          | Newborn, 0-2 Months                    | 29,937               | \$ 1,835.26                         | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 6.28%   | 1.54%     | 11.22%     | \$ (79.17)               | \$ 60.58    | \$ -      | 100%        | \$ 1,962.11  | \$ 2,150.90        |                     |
| South Central | Family and Children          | Newborn, 3-11 Months                   | 104,174              | \$ 182.88                           | 0.00%                   | 0.00%  | 0.02%     | 0.00%            | 3.33%   | 4.44%     | 13.70%     | \$ (3.37)                | \$ 0.32     | \$ -      | 100%        | \$ 194.35    | \$ 211.85          |                     |
| South Central | Family and Children          | Child, 1-20 Years                      | 2,156,070            | \$ 95.31                            | 0.00%                   | 0.00%  | 0.04%     | 0.00%            | 2.58%   | 7.43%     | 16.82%     | \$ (1.38)                | \$ 0.01     | \$ 1.58   | 100%        | \$ 105.29    | \$ 114.48          |                     |
| South Central | Family and Children          | Adult, 21+ Years                       | 337,770              | \$ 212.12                           | 0.00%                   | 0.00%  | 0.39%     | 0.00%            | 4.46%   | 5.15%     | 13.32%     | \$ (4.28)                | \$ -        | \$ -      | 100%        | \$ 229.62    | \$ 247.81          |                     |
| South Central | Foster Care Children         | Foster Care, All Ages Male & Female    | 50,835               | \$ 147.08                           | 0.00%                   | 0.00%  | 0.06%     | 0.00%            | 3.01%   | 5.46%     | 14.76%     | \$ (2.73)                | \$ -        | \$ 8.78   | 0%          | \$ 173.55    | \$ 188.33          |                     |
| South Central | Breast and Cervical Cancer   | BCC, All Ages Female                   | 1,370                | \$ 1,323.16                         | 2.55%                   | 0.00%  | 4.13%     | 1.80%            | 0.72%   | 6.01%     | 13.66%     | \$ (13.54)               | \$ -        | \$ -      | 0%          | \$ 1,519.49  | \$ 1,630.40        |                     |
| South Central | LaCHIP Affordable Plan       | All Ages                               | 10,797               | \$ 107.46                           | 0.00%                   | 0.00%  | 0.07%     | 0.00%            | 2.48%   | 7.74%     | 16.58%     | \$ (2.73)                | \$ -        | \$ 10.66  | 0%          | \$ 134.56    | \$ 145.55          |                     |
| South Central | HCBS Waiver                  | 20 & Under, Male and Female            | 1,289                | \$ 866.68                           | 0.00%                   | 0.00%  | 0.05%     | 0.00%            | 3.55%   | 7.70%     | 17.10%     | \$ -                     | \$ -        | \$ 20.02  | 0%          | \$ 1,264.28  | \$ 1,370.65        |                     |
| South Central | HCBS Waiver                  | 21+ Years, Male and Female             | 4,262                | \$ 804.46                           | 0.00%                   | 0.00%  | 0.23%     | 0.00%            | 2.61%   | 4.31%     | 13.56%     | \$ -                     | \$ -        | \$ -      | 0%          | \$ 1,049.76  | \$ 1,143.03        |                     |
| South Central | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 11,368               | \$ 685.31                           | 0.00%                   | 0.00%  | 0.05%     | 0.00%            | 3.95%   | 4.30%     | 13.00%     | \$ -                     | \$ -        | \$ 144.90 | 0%          | \$ 902.00    | \$ 964.82          |                     |
| South Central | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 12,321               | \$ 5.58                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 5.28%   | 10.70%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 4.36      | \$ 4.58            |                     |
| South Central | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 349,901              | \$ 7.99                             | 0.00%                   | -0.80% | 0.00%     | 0.00%            | 0.00%   | 7.43%     | 11.80%     | \$ -                     | \$ -        | \$ -      | 100%        | \$ 8.52      | \$ 8.86            |                     |
| South Central | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 5,428                | \$ 5.97                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 4.30      | \$ 4.51            |                     |
| South Central | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 11,765               | \$ 13.78                            | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 10.31     | \$ 10.83           |                     |
| South Central | SBH - Other                  | SBH - Other, All Ages                  | 16,206               | \$ 47.76                            | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 39.48     | \$ 41.50           |                     |
| South Central | Maternity Kick payment       | Maternity Kick payment, All Ages       | 8,801                | \$ 5,770.00                         | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 8.35%   | -1.04%    | 5.28%      | \$ -                     | \$ -        | \$ -      | 100%        | \$ 6,186.70  | \$ 6,581.66        |                     |
| North         | SSI                          | Newborn, 0-2 Months                    | 205                  | \$ 12,521.12                        | 0.00%                   | 0.00%  | 0.02%     | 0.00%            | 8.59%   | 4.43%     | 14.25%     | \$ (133.56)              | \$ 2,345.01 | \$ -      | 0%          | \$ 20,485.34 | \$ 22,204.25       |                     |
| North         | SSI                          | Newborn, 3-11 Months                   | 1,487                | \$ 2,669.90                         | 0.00%                   | 0.00%  | 0.01%     | 0.00%            | 6.38%   | 4.93%     | 14.22%     | \$ (21.30)               | \$ 97.45    | \$ -      | 0%          | \$ 3,608.84  | \$ 3,921.26        |                     |
| North         | SSI                          | Child, 1-20 Years                      | 120,631              | \$ 304.79                           | 0.00%                   | 0.00%  | 0.11%     | 0.00%            | 2.64%   | 9.36%     | 18.27%     | \$ (1.40)                | \$ -        | \$ 32.32  | 100%        | \$ 373.39    | \$ 401.29          |                     |
| North         | SSI                          | Adult, 21+ Years                       | 220,396              | \$ 715.74                           | 0.00%                   | 0.00%  | 0.49%     | 0.00%            | 2.99%   | 4.65%     | 13.37%     | \$ (3.52)                | \$ -        | \$ -      | 100%        | \$ 771.71    | \$ 836.25          |                     |
| North         | Family and Children          | Newborn, 0-2 Months                    | 24,218               | \$ 1,508.50                         | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 6.40%   | 1.58%     | 11.26%     | \$ (79.17)               | \$ 60.58    | \$ -      | 100%        | \$ 1,611.89  | \$ 1,767.27        |                     |
| North         | Family and Children          | Newborn, 3-11 Months                   | 84,273               | \$ 173.67                           | 0.00%                   | 0.00%  | 0.02%     | 0.00%            | 3.24%   | 4.31%     | 13.56%     | \$ (3.37)                | \$ 0.32     | \$ -      | 100%        | \$ 183.62    | \$ 200.18          |                     |
| North         | Family and Children          | Child, 1-20 Years                      | 1,654,849            | \$ 84.29                            | 0.00%                   | 0.00%  | 0.05%     | 0.00%            | 2.24%   | 6.90%     | 16.27%     | \$ (1.38)                | \$ 0.01     | \$ 2.29   | 100%        | \$ 93.09     | \$ 101.17          |                     |
| North         | Family and Children          | Adult, 21+ Years                       | 251,972              | \$ 199.94                           | 0.00%                   | 0.00%  | 0.41%     | 0.00%            | 3.41%   | 4.93%     | 13.09%     | \$ (4.26)                | \$ -        | \$ -      | 100%        | \$ 213.58    | \$ 230.53          |                     |
| North         | Foster Care Children         | Foster Care, All Ages Male & Female    | 33,928               | \$ 161.33                           | 0.00%                   | 0.00%  | 0.05%     | 0.00%            | 2.17%   | 5.15%     | 14.44%     | \$ (2.75)                | \$ -        | \$ 19.39  | 0%          | \$ 173.55    | \$ 188.33          |                     |
| North         | Breast and Cervical Cancer   | BCC, All Ages Female                   | 1,770                | \$ 1,437.47                         | 2.55%                   | 0.00%  | 3.80%     | 1.80%            | 0.79%   | 7.11%     | 14.80%     | \$ (11.45)               | \$ -        | \$ -      | 0%          | \$ 1,519.49  | \$ 1,630.40        |                     |
| North         | LaCHIP Affordable Plan       | All Ages                               | 8,055                | \$ 115.19                           | 0.00%                   | 0.00%  | 0.07%     | 0.00%            | 3.00%   | 6.40%     | 15.19%     | \$ (2.77)                | \$ -        | \$ -      | 0%          | \$ 134.56    | \$ 145.55          |                     |
| North         | HCBS Waiver                  | 20 & Under, Male and Female            | 1,039                | \$ 906.61                           | 0.00%                   | 0.00%  | 0.05%     | 0.00%            | 2.40%   | 7.97%     | 17.39%     | \$ -                     | \$ -        | \$ 104.81 | 0%          | \$ 1,264.28  | \$ 1,370.65        |                     |
| North         | HCBS Waiver                  | 21+ Years, Male and Female             | 3,552                | \$ 1,123.16                         | 0.00%                   | 0.00%  | 0.16%     | 0.00%            | 3.53%   | 3.99%     | 13.23%     | \$ -                     | \$ -        | \$ -      | 0%          | \$ 1,049.76  | \$ 1,143.03        |                     |
| North         | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 7,764                | \$ 464.65                           | 0.00%                   | 0.00%  | 0.07%     | 0.00%            | 1.79%   | 4.51%     | 13.21%     | \$ -                     | \$ -        | \$ 152.18 | 0%          | \$ 902.00    | \$ 964.82          |                     |
| North         | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 10,563               | \$ 3.86                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 5.28%   | 10.70%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 4.36      | \$ 4.58            |                     |
| North         | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 282,304              | \$ 8.61                             | 0.00%                   | -0.80% | 0.00%     | 0.00%            | 0.00%   | 7.43%     | 11.80%     | \$ -                     | \$ -        | \$ -      | 100%        | \$ 9.18      | \$ 9.55            |                     |
| North         | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 3,490                | \$ 6.23                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 4.30      | \$ 4.51            |                     |
| North         | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 8,966                | \$ 8.30                             | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 10.31     | \$ 10.83           |                     |
| North         | SBH - Other                  | SBH - Other, All Ages                  | 14,864               | \$ 30.88                            | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.43%   | 12.91%    | \$ -       | \$ -                     | \$ -        | \$ -      | 0%          | \$ 39.48     | \$ 41.50           |                     |
| North         | Maternity Kick payment       | Maternity Kick payment, All Ages       | 6,862                | \$ 5,871.39                         | 0.00%                   | 0.00%  | 0.00%     | 0.00%            | 7.08%   | -1.04%    | 5.28%      | \$ -                     | \$ -        | \$ -      | 100%        | \$ 6,221.69  | \$ 6,618.89        |                     |













Appendix N: NEMT Projected Claims PMPM Development (SBH Population Only)

Table 1: NEMT Historical Rating Adjustments (SBH Population Only)

| Region Name   | COA Description              | Rate Cell Description                  | CY2015<br>MMs | CY2015<br>PMPM | Historical Adjustments |                    |          | CY2015<br>PMPM After<br>Adi | CY2016<br>MMs | CY2016<br>PMPM |
|---------------|------------------------------|--|---------------|----------------|------------------------|--------------------|----------|-----------------------------|---------------|----------------|
|               |                              |  |               |                | Historical<br>Trend    | Fraud and<br>Abuse |          |                             |               |                |
| Gulf          | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 15,323        | \$ 3.63        | -10.00%                | 0.00%              | \$ 3.27  | 12,854                      | \$ 2.84       |                |
| Gulf          | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 317,628       | \$ 5.05        | -16.00%                | 0.00%              | \$ 5.86  | 324,331                     | \$ 4.97       |                |
| Gulf          | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female      | 6,583         | \$ 2.03        | -10.00%                | 0.00%              | \$ 1.83  | 6,120                       | \$ 1.96       |                |
| Gulf          | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 12,324        | \$ 6.76        | -10.00%                | 0.00%              | \$ 6.09  | 11,838                      | \$ 5.43       |                |
| Gulf          | SBH -Other                   | SBH - Other, All Ages                  | 7,409         | \$ 53.82       | -10.00%                | 0.00%              | \$ 48.43 | 7,889                       | \$ 31.17      |                |
| Capital       | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 15,626        | \$ 4.69        | -10.00%                | 0.00%              | \$ 4.22  | 13,385                      | \$ 3.91       |                |
| Capital       | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 252,330       | \$ 8.18        | -16.00%                | -0.01%             | \$ 9.49  | 258,025                     | \$ 7.55       |                |
| Capital       | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 6,958         | \$ 5.10        | -10.00%                | 0.00%              | \$ 4.59  | 6,736                       | \$ 1.54       |                |
| Capital       | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 11,341        | \$ 13.29       | -10.00%                | 0.00%              | \$ 11.96 | 11,465                      | \$ 9.00       |                |
| Capital       | SBH -Other                   | SBH - Other, All Ages                  | 8,164         | \$ 31.14       | -10.00%                | 0.00%              | \$ 28.03 | 8,907                       | \$ 28.67      |                |
| South Central | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 16,503        | \$ 7.92        | -10.00%                | 0.00%              | \$ 7.13  | 13,655                      | \$ 4.55       |                |
| South Central | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 340,071       | \$ 7.68        | -16.00%                | 0.00%              | \$ 8.90  | 342,354                     | \$ 7.38       |                |
| South Central | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 6,367         | \$ 6.55        | -10.00%                | 0.00%              | \$ 5.90  | 6,205                       | \$ 6.01       |                |
| South Central | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 12,554        | \$ 16.83       | -10.00%                | 0.00%              | \$ 15.15 | 12,146                      | \$ 12.87      |                |
| South Central | SBH -Other                   | SBH - Other, All Ages                  | 10,240        | \$ 65.77       | -10.00%                | 0.00%              | \$ 59.20 | 11,406                      | \$ 40.14      |                |
| North         | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 14,847        | \$ 3.42        | -10.00%                | 0.00%              | \$ 3.08  | 12,366                      | \$ 4.38       |                |
| North         | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 271,372       | \$ 8.80        | -16.00%                | -0.01%             | \$ 10.21 | 273,812                     | \$ 7.55       |                |
| North         | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 4,115         | \$ 9.96        | -10.00%                | 0.00%              | \$ 8.97  | 3,920                       | \$ 4.41       |                |
| North         | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 9,767         | \$ 14.45       | -10.00%                | 0.00%              | \$ 13.00 | 9,414                       | \$ 5.17       |                |
| North         | SBH -Other                   | SBH - Other, All Ages                  | 9,584         | \$ 49.75       | -10.00%                | 0.00%              | \$ 44.78 | 10,586                      | \$ 21.61      |                |



Appendix N: NEMT Projected Claims PMPM Development (SBH Population Only)

Table 2: NEMT Prospective Rating Adjustments (SBH Population Only)

| Region Name   | COA Description              | Rate Cell Description                  | Projected Membership | Blended***<br>CY2015/CY2016<br>PMPM | Prospective Adjustments |           |            |             | Low Projected PMPM | High Projected PMPM |
|---------------|------------------------------|--|----------------------|-------------------------------------|-------------------------|-----------|------------|-------------|--------------------|---------------------|
|               |                              |  |                      |                                     | LaHIPP                  | Low Trend | High Trend | Credibility |                    |                     |
| Gulf          | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 11,863               | \$ 3.01                             | 0.00%                   | 5.28%     | 10.70%     | 0%          | \$ 4.36            | \$ 4.58             |
| Gulf          | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 334,772              | \$ 5.33                             | -0.80%                  | 7.43%     | 11.80%     | 100%        | \$ 5.67            | \$ 5.91             |
| Gulf          | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 5,271                | \$ 1.91                             | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 4.30            | \$ 4.51             |
| Gulf          | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 11,317               | \$ 5.69                             | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 10.31           | \$ 10.83            |
| Gulf          | SBH -Other                   | SBH - Other, All Ages                  | 11,338               | \$ 38.07                            | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 39.48           | \$ 41.50            |
| Capital       | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 12,470               | \$ 4.03                             | 0.00%                   | 5.28%     | 10.70%     | 0%          | \$ 4.36            | \$ 4.58             |
| Capital       | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 265,049              | \$ 8.32                             | -0.80%                  | 7.43%     | 11.80%     | 100%        | \$ 8.87            | \$ 9.23             |
| Capital       | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 6,022                | \$ 2.76                             | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 4.30            | \$ 4.51             |
| Capital       | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 10,929               | \$ 10.19                            | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 10.31           | \$ 10.83            |
| Capital       | SBH -Other                   | SBH - Other, All Ages                  | 12,714               | \$ 28.41                            | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 39.48           | \$ 41.50            |
| South Central | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 12,321               | \$ 5.58                             | 0.00%                   | 5.28%     | 10.70%     | 0%          | \$ 4.36            | \$ 4.58             |
| South Central | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 349,901              | \$ 7.99                             | -0.80%                  | 7.43%     | 11.80%     | 100%        | \$ 8.52            | \$ 8.86             |
| South Central | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 5,428                | \$ 5.97                             | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 4.30            | \$ 4.51             |
| South Central | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 11,765               | \$ 13.78                            | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 10.31           | \$ 10.83            |
| South Central | SBH -Other                   | SBH - Other, All Ages                  | 16,206               | \$ 47.76                            | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 39.48           | \$ 41.50            |
| North         | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 10,563               | \$ 3.86                             | 0.00%                   | 5.28%     | 10.70%     | 0%          | \$ 4.36            | \$ 4.58             |
| North         | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 282,304              | \$ 8.61                             | -0.80%                  | 7.43%     | 11.80%     | 100%        | \$ 9.18            | \$ 9.55             |
| North         | SBH -HCBS Waiver             | SBH - 20 & Under, Male and Female      | 3,490                | \$ 6.23                             | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 4.30            | \$ 4.51             |
| North         | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 8,966                | \$ 8.30                             | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 10.31           | \$ 10.83            |
| North         | SBH -Other                   | SBH - Other, All Ages                  | 14,864               | \$ 30.88                            | 0.00%                   | 7.43%     | 12.91%     | 0%          | \$ 39.48           | \$ 41.50            |



Appendix O: Non-Expansion Loaded Rate Development

Table 1: Non-Expansion Loaded Rate Development

| Region Name | COA Description              | Rate Cell Description                | Projected Membership | PH Services  |              | SBH Services |           | All Services |              | Retention Load   |                    |                     |             |                    | Low Rates w/out FMP | High Rates w/out FMP |
|-------------|------------------------------|--------------------------------------|----------------------|--------------|--------------|--------------|-----------|--------------|--------------|------------------|--------------------|---------------------|-------------|--------------------|---------------------|----------------------|
|             |                              |                                      |                      | Low PMPM     | High PMPM    | Low PMPM     | High PMPM | Low PMPM     | High PMPM    | Fixed Admin Load | Variable Admin Low | Variable Admin High | Profit @ 2% | Premium Tax @ 5.5% |                     |                      |
| Gulf        | SSI                          | Newborn, 0-2 Months                  | 288                  | \$ 20,485.34 | \$ 22,204.25 | \$ 237.73    | \$ 260.47 | \$ 20,723.07 | \$ 22,464.72 | \$ 13.60         | \$ 951.19          | \$ 942.19           | 2.00%       | 5.50%              | \$ 23,446.34        | \$ 25,319.47         |
| Gulf        | SSI                          | Newborn, 3-11 Months                 | 2,085                | \$ 3,608.84  | \$ 3,921.26  | \$ 12.74     | \$ 13.88  | \$ 3,621.59  | \$ 3,935.14  | \$ 13.60         | \$ 155.67          | \$ 155.30           | 2.00%       | 5.50%              | \$ 4,098.22         | \$ 4,436.80          |
| Gulf        | SSI                          | Child, 1-20 Years                    | 132,759              | \$ 395.45    | \$ 426.58    | \$ 159.58    | \$ 172.92 | \$ 555.03    | \$ 599.49    | \$ 13.60         | \$ 21.88           | \$ 21.85            | 2.00%       | 5.50%              | \$ 638.39           | \$ 686.43            |
| Gulf        | SSI                          | Adult, 21+ Years                     | 278,885              | \$ 901.84    | \$ 977.05    | \$ 102.96    | \$ 111.66 | \$ 1,004.80  | \$ 1,088.71  | \$ 13.60         | \$ 36.53           | \$ 36.88            | 2.00%       | 5.50%              | \$ 1,140.47         | \$ 1,231.55          |
| Gulf        | Family and Children          | Newborn, 0-2 Months                  | 33,958               | \$ 1,699.80  | \$ 1,863.60  | \$ 23.79     | \$ 25.98  | \$ 1,723.59  | \$ 1,889.58  | \$ 13.60         | \$ 78.99           | \$ 79.14            | 2.00%       | 5.50%              | \$ 1,963.44         | \$ 2,143.05          |
| Gulf        | Family and Children          | Newborn, 3-11 Months                 | 118,165              | \$ 197.20    | \$ 214.99    | \$ 2.45      | \$ 2.66   | \$ 199.65    | \$ 217.65    | \$ 13.60         | \$ 8.70            | \$ 8.70             | 2.00%       | 5.50%              | \$ 239.95           | \$ 259.40            |
| Gulf        | Family and Children          | Child, 1-20 Years                    | 2,211,981            | \$ 93.26     | \$ 101.47    | \$ 33.83     | \$ 36.76  | \$ 127.09    | \$ 138.23    | \$ 13.60         | \$ 5.19            | \$ 5.21             | 2.00%       | 5.50%              | \$ 157.71           | \$ 169.77            |
| Gulf        | Family and Children          | Adult, 21+ Years                     | 381,028              | \$ 229.80    | \$ 247.99    | \$ 29.30     | \$ 31.50  | \$ 259.10    | \$ 279.49    | \$ 13.60         | \$ 9.98            | \$ 9.97             | 2.00%       | 5.50%              | \$ 305.60           | \$ 327.63            |
| Gulf        | Foster Care Children         | Foster Care, All Ages Male & Female  | 27,754               | \$ 173.55    | \$ 188.33    | \$ 210.43    | \$ 228.62 | \$ 383.98    | \$ 416.95    | \$ 13.60         | \$ 16.03           | \$ 16.01            | 2.00%       | 5.50%              | \$ 447.15           | \$ 482.76            |
| Gulf        | Breast and Cervical Cancer   | BCC, All Ages Female                 | 1,842                | \$ 1,519.49  | \$ 1,630.40  | \$ 15.20     | \$ 16.31  | \$ 1,534.69  | \$ 1,646.70  | \$ 13.60         | \$ 61.44           | \$ 60.93            | 2.00%       | 5.50%              | \$ 1,740.25         | \$ 1,862.79          |
| Gulf        | LaCHIP Affordable Plan       | All Ages                             | 8,886                | \$ 134.56    | \$ 145.55    | \$ 16.46     | \$ 17.80  | \$ 151.02    | \$ 163.35    | \$ 13.60         | \$ 5.75            | \$ 5.77             | 2.00%       | 5.50%              | \$ 184.18           | \$ 197.54            |
| Gulf        | HCBS Waiver                  | 20+ Under, Male and Female           | 1,223                | \$ 1,264.28  | \$ 1,370.65  | \$ 113.86    | \$ 123.79 | \$ 1,378.14  | \$ 1,494.44  | \$ 13.60         | \$ 56.64           | \$ 56.60            | 2.00%       | 5.50%              | \$ 1,565.81         | \$ 1,691.50          |
| Gulf        | HCBS Waiver                  | 21+ Years, Male and Female           | 4,394                | \$ 1,049.76  | \$ 1,143.03  | \$ 78.92     | \$ 86.04  | \$ 1,128.69  | \$ 1,229.07  | \$ 13.60         | \$ 39.94           | \$ 40.63            | 2.00%       | 5.50%              | \$ 1,278.08         | \$ 1,387.35          |
| Gulf        | Chisholm Class Members       | Chisholm, All Ages Male & Female     | 11,336               | \$ 902.00    | \$ 964.82    | \$ 133.67    | \$ 144.86 | \$ 1,035.67  | \$ 1,109.68  | \$ 13.60         | \$ 54.38           | \$ 53.43            | 2.00%       | 5.50%              | \$ 1,193.13         | \$ 1,272.12          |
| Gulf        | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Fema | 11,863               | \$ 4.36      | \$ 4.58      | \$ 100.21    | \$ 105.52 | \$ 104.57    | \$ 110.10    | \$ 2.58          | \$ 9.37            | \$ 9.45             | 2.00%       | 5.50%              | \$ 125.97           | \$ 132.04            |
| Gulf        | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages        | 334,772              | \$ 5.67      | \$ 5.91      | \$ 19.94     | \$ 20.74  | \$ 25.61     | \$ 26.64     | \$ 2.58          | \$ 2.30            | \$ 2.29             | 2.00%       | 5.50%              | \$ 32.86            | \$ 34.07             |
| Gulf        | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female    | 5,271                | \$ 4.30      | \$ 4.51      | \$ 32.64     | \$ 34.37  | \$ 36.93     | \$ 38.88     | \$ 2.58          | \$ 3.31            | \$ 3.34             | 2.00%       | 5.50%              | \$ 46.30            | \$ 48.44             |
| Gulf        | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female     | 11,317               | \$ 10.31     | \$ 10.83     | \$ 41.45     | \$ 43.54  | \$ 51.76     | \$ 54.37     | \$ 2.58          | \$ 4.64            | \$ 4.67             | 2.00%       | 5.50%              | \$ 63.76            | \$ 66.62             |
| Gulf        | SBH - Other                  | SBH - Other, All Ages                | 11,338               | \$ 39.48     | \$ 41.50     | \$ 96.51     | \$ 101.40 | \$ 135.99    | \$ 142.89    | \$ 2.58          | \$ 12.19           | \$ 12.26            | 2.00%       | 5.50%              | \$ 162.99           | \$ 170.52            |
| Gulf        | Maternity Kick payment       | Maternity Kick payment, All Ages     | 9,986                | \$ 7,050.19  | \$ 7,500.27  |              |           | \$ 7,050.19  | \$ 7,500.27  |                  | \$ 338.48          | \$ 338.48           | 2.00%       | 5.50%              | \$ 7,987.75         | \$ 8,474.33          |
| Capital     | SSI                          | Newborn, 0-2 Months                  | 217                  | \$ 20,485.34 | \$ 22,204.25 | \$ 237.73    | \$ 260.47 | \$ 20,723.07 | \$ 22,464.72 | \$ 13.60         | \$ 951.19          | \$ 942.19           | 2.00%       | 5.50%              | \$ 23,446.34        | \$ 25,319.47         |
| Capital     | SSI                          | Newborn, 3-11 Months                 | 1,573                | \$ 3,608.84  | \$ 3,921.26  | \$ 12.74     | \$ 13.88  | \$ 3,621.59  | \$ 3,935.14  | \$ 13.60         | \$ 155.67          | \$ 155.30           | 2.00%       | 5.50%              | \$ 4,098.22         | \$ 4,436.80          |
| Capital     | SSI                          | Child, 1-20 Years                    | 97,313               | \$ 467.44    | \$ 504.19    | \$ 140.05    | \$ 152.64 | \$ 608.39    | \$ 656.83    | \$ 13.60         | \$ 21.88           | \$ 21.85            | 2.00%       | 5.50%              | \$ 696.08           | \$ 748.41            |
| Capital     | SSI                          | Adult, 21+ Years                     | 195,669              | \$ 976.60    | \$ 1,058.09  | \$ 82.92     | \$ 89.92  | \$ 1,059.53  | \$ 1,148.01  | \$ 13.60         | \$ 36.53           | \$ 36.88            | 2.00%       | 5.50%              | \$ 1,199.63         | \$ 1,295.67          |
| Capital     | Family and Children          | Newborn, 0-2 Months                  | 25,616               | \$ 1,724.19  | \$ 1,880.32  | \$ 11.53     | \$ 12.59  | \$ 1,735.72  | \$ 1,902.91  | \$ 13.60         | \$ 78.99           | \$ 79.14            | 2.00%       | 5.50%              | \$ 1,976.55         | \$ 2,157.46          |
| Capital     | Family and Children          | Newborn, 3-11 Months                 | 89,137               | \$ 194.30    | \$ 211.81    | \$ 1.66      | \$ 1.80   | \$ 195.95    | \$ 213.61    | \$ 13.60         | \$ 8.70            | \$ 8.70             | 2.00%       | 5.50%              | \$ 235.95           | \$ 255.04            |
| Capital     | Family and Children          | Child, 1-20 Years                    | 1,916,871            | \$ 100.85    | \$ 109.75    | \$ 33.41     | \$ 36.30  | \$ 134.26    | \$ 146.04    | \$ 13.60         | \$ 5.19            | \$ 5.21             | 2.00%       | 5.50%              | \$ 165.46           | \$ 178.22            |
| Capital     | Family and Children          | Adult, 21+ Years                     | 300,951              | \$ 256.51    | \$ 278.77    | \$ 29.50     | \$ 31.71  | \$ 286.01    | \$ 308.48    | \$ 13.60         | \$ 9.98            | \$ 9.97             | 2.00%       | 5.50%              | \$ 334.89           | \$ 358.97            |
| Capital     | Foster Care Children         | Foster Care, All Ages Male & Female  | 40,519               | \$ 173.55    | \$ 188.33    | \$ 210.43    | \$ 228.62 | \$ 383.98    | \$ 416.95    | \$ 13.60         | \$ 16.03           | \$ 16.01            | 2.00%       | 5.50%              | \$ 447.15           | \$ 482.76            |
| Capital     | Breast and Cervical Cancer   | BCC, All Ages Female                 | 2,242                | \$ 1,519.49  | \$ 1,630.40  | \$ 15.20     | \$ 16.31  | \$ 1,534.69  | \$ 1,646.70  | \$ 13.60         | \$ 61.44           | \$ 60.93            | 2.00%       | 5.50%              | \$ 1,740.25         | \$ 1,862.79          |
| Capital     | LaCHIP Affordable Plan       | All Ages                             | 11,562               | \$ 134.56    | \$ 145.55    | \$ 16.46     | \$ 17.80  | \$ 151.02    | \$ 163.35    | \$ 13.60         | \$ 5.75            | \$ 5.77             | 2.00%       | 5.50%              | \$ 184.18           | \$ 197.54            |
| Capital     | HCBS Waiver                  | 20+ Under, Male and Female           | 1,184                | \$ 1,264.28  | \$ 1,370.65  | \$ 113.86    | \$ 123.79 | \$ 1,378.14  | \$ 1,494.44  | \$ 13.60         | \$ 56.64           | \$ 56.60            | 2.00%       | 5.50%              | \$ 1,565.81         | \$ 1,691.50          |
| Capital     | HCBS Waiver                  | 21+ Years, Male and Female           | 3,407                | \$ 1,049.76  | \$ 1,143.03  | \$ 78.92     | \$ 86.04  | \$ 1,128.69  | \$ 1,229.07  | \$ 13.60         | \$ 39.94           | \$ 40.63            | 2.00%       | 5.50%              | \$ 1,278.08         | \$ 1,387.35          |
| Capital     | Chisholm Class Members       | Chisholm, All Ages Male & Female     | 8,726                | \$ 902.00    | \$ 964.82    | \$ 133.67    | \$ 144.86 | \$ 1,035.67  | \$ 1,109.68  | \$ 13.60         | \$ 54.38           | \$ 53.43            | 2.00%       | 5.50%              | \$ 1,193.13         | \$ 1,272.12          |
| Capital     | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Fema | 12,470               | \$ 4.36      | \$ 4.58      | \$ 100.21    | \$ 105.52 | \$ 104.57    | \$ 110.10    | \$ 2.58          | \$ 9.37            | \$ 9.45             | 2.00%       | 5.50%              | \$ 125.97           | \$ 132.04            |
| Capital     | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages        | 265,049              | \$ 5.67      | \$ 5.91      | \$ 19.94     | \$ 20.74  | \$ 25.61     | \$ 26.64     | \$ 2.58          | \$ 2.30            | \$ 2.29             | 2.00%       | 5.50%              | \$ 32.86            | \$ 34.07             |
| Capital     | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female    | 6,022                | \$ 4.30      | \$ 4.51      | \$ 32.64     | \$ 34.37  | \$ 36.93     | \$ 38.88     | \$ 2.58          | \$ 3.31            | \$ 3.34             | 2.00%       | 5.50%              | \$ 46.30            | \$ 48.44             |
| Capital     | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female     | 10,929               | \$ 10.31     | \$ 10.83     | \$ 41.45     | \$ 43.54  | \$ 51.76     | \$ 54.37     | \$ 2.58          | \$ 4.64            | \$ 4.67             | 2.00%       | 5.50%              | \$ 63.76            | \$ 66.62             |
| Capital     | SBH - Other                  | SBH - Other, All Ages                | 12,714               | \$ 39.48     | \$ 41.50     | \$ 96.51     | \$ 101.40 | \$ 135.99    | \$ 142.89    | \$ 2.58          | \$ 12.19           | \$ 12.26            | 2.00%       | 5.50%              | \$ 162.99           | \$ 170.52            |
| Capital     | Maternity Kick payment       | Maternity Kick payment, All Ages     | 7,515                | \$ 6,188.66  | \$ 6,583.75  |              |           | \$ 6,188.66  | \$ 6,583.75  |                  | \$ 338.48          | \$ 338.48           | 2.00%       | 5.50%              | \$ 7,066.37         | \$ 7,463.49          |



Appendix O: Non-Expansion Loaded Rate Development

Table 1: Non-Expansion Loaded Rate Development

| Region Name   | COA Description              | Rate Cell Description                  | Projected Membership | PH Services  |              | SBH Services |           | All Services |              | Retention Load   |                    |                     |             |                    | Low Rates w/out FMP | High Rates w/out FMP |
|---------------|------------------------------|--|----------------------|--------------|--------------|--------------|-----------|--------------|--------------|------------------|--------------------|---------------------|-------------|--------------------|---------------------|----------------------|
|               |                              |  |                      | Low PMPM     | High PMPM    | Low PMPM     | High PMPM | Low PMPM     | High PMPM    | Fixed Admin Load | Variable Admin Low | Variable Admin High | Profit @ 2% | Premium Tax @ 5.5% |                     |                      |
| South Central | SSI                          | Newborn, 0-2 Months                    | 253                  | \$ 20,485.34 | \$ 22,204.25 | \$ 237.73    | \$ 280.47 | \$ 20,723.07 | \$ 22,464.72 | \$ 13.60         | \$ 951.19          | \$ 942.19           | 2.00%       | 5.50%              | \$ 23,446.34        | \$ 25,319.47         |
| South Central | SSI                          | Newborn, 3-11 Months                   | 1,838                | \$ 3,608.84  | \$ 3,921.26  | \$ 12.74     | \$ 13.88  | \$ 3,621.59  | \$ 3,935.14  | \$ 13.60         | \$ 155.67          | \$ 155.30           | 2.00%       | 5.50%              | \$ 4,098.22         | \$ 4,436.80          |
| South Central | SSI                          | Child, 1-20 Years                      | 105,972              | \$ 437.46    | \$ 470.14    | \$ 139.76    | \$ 151.37 | \$ 577.22    | \$ 621.51    | \$ 13.60         | \$ 21.88           | \$ 21.85            | 2.00%       | 5.50%              | \$ 662.38           | \$ 710.23            |
| South Central | SSI                          | Adult, 21+ Years                       | 243,844              | \$ 837.59    | \$ 907.59    | \$ 86.75     | \$ 94.07  | \$ 924.34    | \$ 1,001.66  | \$ 13.60         | \$ 36.53           | \$ 36.88            | 2.00%       | 5.50%              | \$ 1,053.48         | \$ 1,137.44          |
| South Central | Family and Children          | Newborn, 0-2 Months                    | 29,937               | \$ 1,962.11  | \$ 2,150.90  | \$ 2.27      | \$ 2.48   | \$ 1,964.38  | \$ 2,153.38  | \$ 13.60         | \$ 78.99           | \$ 79.14            | 2.00%       | 5.50%              | \$ 2,223.75         | \$ 2,428.24          |
| South Central | Family and Children          | Newborn, 3-11 Months                   | 104,174              | \$ 194.35    | \$ 211.85    | \$ 1.59      | \$ 1.73   | \$ 195.94    | \$ 213.58    | \$ 13.60         | \$ 8.70            | \$ 8.70             | 2.00%       | 5.50%              | \$ 235.94           | \$ 255.01            |
| South Central | Family and Children          | Child, 1-20 Years                      | 2,156,070            | \$ 105.29    | \$ 114.48    | \$ 29.75     | \$ 32.32  | \$ 135.04    | \$ 146.80    | \$ 13.60         | \$ 5.19            | \$ 5.21             | 2.00%       | 5.50%              | \$ 166.30           | \$ 179.03            |
| South Central | Family and Children          | Adult, 21+ Years                       | 337,770              | \$ 229.62    | \$ 247.81    | \$ 31.71     | \$ 34.09  | \$ 261.33    | \$ 281.90    | \$ 13.60         | \$ 9.98            | \$ 9.97             | 2.00%       | 5.50%              | \$ 308.01           | \$ 330.24            |
| South Central | Foster Care Children         | Foster Care, All Ages Male & Female    | 50,835               | \$ 173.55    | \$ 188.33    | \$ 210.43    | \$ 228.62 | \$ 383.98    | \$ 416.95    | \$ 13.60         | \$ 16.03           | \$ 16.01            | 2.00%       | 5.50%              | \$ 447.15           | \$ 482.76            |
| South Central | Breast and Cervical Cancer   | BCC, All Ages Female                   | 1,370                | \$ 1,519.49  | \$ 1,630.40  | \$ 15.20     | \$ 16.31  | \$ 1,534.69  | \$ 1,646.70  | \$ 13.60         | \$ 61.44           | \$ 60.93            | 2.00%       | 5.50%              | \$ 1,740.25         | \$ 1,860.79          |
| South Central | LaCHIP Affordable Plan       | All Ages                               | 10,797               | \$ 134.56    | \$ 145.55    | \$ 16.46     | \$ 17.80  | \$ 151.02    | \$ 163.35    | \$ 13.60         | \$ 5.75            | \$ 5.77             | 2.00%       | 5.50%              | \$ 184.18           | \$ 197.54            |
| South Central | HCBS Waiver                  | 20 & Under, Male and Female            | 1,289                | \$ 1,264.28  | \$ 1,370.65  | \$ 113.86    | \$ 123.79 | \$ 1,378.14  | \$ 1,494.44  | \$ 13.60         | \$ 56.64           | \$ 56.60            | 2.00%       | 5.50%              | \$ 1,565.81         | \$ 1,691.50          |
| South Central | HCBS Waiver                  | 21+ Years, Male and Female             | 4,262                | \$ 1,049.76  | \$ 1,143.03  | \$ 78.92     | \$ 86.04  | \$ 1,128.69  | \$ 1,229.07  | \$ 13.60         | \$ 39.94           | \$ 40.63            | 2.00%       | 5.50%              | \$ 1,278.08         | \$ 1,387.35          |
| South Central | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 11,368               | \$ 902.00    | \$ 964.82    | \$ 133.67    | \$ 144.96 | \$ 1,035.67  | \$ 1,109.68  | \$ 13.60         | \$ 54.38           | \$ 53.43            | 2.00%       | 5.50%              | \$ 1,193.13         | \$ 1,272.12          |
| South Central | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 12,321               | \$ 4.36      | \$ 4.58      | \$ 100.21    | \$ 105.52 | \$ 104.57    | \$ 110.10    | \$ 2.58          | \$ 9.37            | \$ 9.45             | 2.00%       | 5.50%              | \$ 125.97           | \$ 132.04            |
| South Central | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 349,901              | \$ 8.52      | \$ 8.86      | \$ 8.27      | \$ 8.60   | \$ 16.78     | \$ 17.46     | \$ 2.58          | \$ 2.30            | \$ 2.29             | 2.00%       | 5.50%              | \$ 23.42            | \$ 24.14             |
| South Central | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female      | 5,428                | \$ 4.30      | \$ 4.51      | \$ 32.64     | \$ 34.37  | \$ 38.93     | \$ 38.88     | \$ 2.58          | \$ 3.31            | \$ 3.34             | 2.00%       | 5.50%              | \$ 46.30            | \$ 48.44             |
| South Central | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 11,765               | \$ 10.31     | \$ 10.83     | \$ 41.45     | \$ 43.54  | \$ 51.76     | \$ 54.37     | \$ 2.58          | \$ 4.64            | \$ 4.67             | 2.00%       | 5.50%              | \$ 63.76            | \$ 66.62             |
| South Central | SBH - Other                  | SBH - Other, All Ages                  | 16,206               | \$ 39.48     | \$ 41.50     | \$ 96.51     | \$ 101.40 | \$ 135.99    | \$ 142.89    | \$ 2.58          | \$ 12.19           | \$ 12.26            | 2.00%       | 5.50%              | \$ 162.99           | \$ 170.52            |
| South Central | Maternity Kick payment       | Maternity Kick payment, All Ages       | 6,801                | \$ 6,186.70  | \$ 6,581.66  |              |           | \$ 6,186.70  | \$ 6,581.66  |                  | \$ 338.48          | \$ 338.48           | 2.00%       | 5.50%              | \$ 7,054.25         | \$ 7,451.22          |
| North         | SSI                          | Newborn, 0-2 Months                    | 205                  | \$ 20,485.34 | \$ 22,204.25 | \$ 237.73    | \$ 280.47 | \$ 20,723.07 | \$ 22,464.72 | \$ 13.60         | \$ 951.19          | \$ 942.19           | 2.00%       | 5.50%              | \$ 23,446.34        | \$ 25,319.47         |
| North         | SSI                          | Newborn, 3-11 Months                   | 1,487                | \$ 3,608.84  | \$ 3,921.26  | \$ 12.74     | \$ 13.88  | \$ 3,621.59  | \$ 3,935.14  | \$ 13.60         | \$ 155.67          | \$ 155.30           | 2.00%       | 5.50%              | \$ 4,098.22         | \$ 4,436.80          |
| North         | SSI                          | Child, 1-20 Years                      | 120,631              | \$ 373.39    | \$ 401.29    | \$ 210.86    | \$ 228.46 | \$ 584.26    | \$ 629.74    | \$ 13.60         | \$ 21.88           | \$ 21.85            | 2.00%       | 5.50%              | \$ 669.98           | \$ 719.13            |
| North         | SSI                          | Adult, 21+ Years                       | 220,396              | \$ 771.71    | \$ 836.25    | \$ 82.31     | \$ 89.25  | \$ 854.03    | \$ 925.50    | \$ 13.60         | \$ 36.53           | \$ 36.88            | 2.00%       | 5.50%              | \$ 977.47           | \$ 1,052.12          |
| North         | Family and Children          | Newborn, 0-2 Months                    | 24,218               | \$ 1,611.89  | \$ 1,767.27  | \$ 43.96     | \$ 48.01  | \$ 1,655.85  | \$ 1,815.28  | \$ 13.60         | \$ 78.99           | \$ 79.14            | 2.00%       | 5.50%              | \$ 1,890.21         | \$ 2,062.73          |
| North         | Family and Children          | Newborn, 3-11 Months                   | 84,273               | \$ 183.62    | \$ 200.18    | \$ 1.47      | \$ 1.60   | \$ 185.10    | \$ 201.78    | \$ 13.60         | \$ 8.70            | \$ 8.70             | 2.00%       | 5.50%              | \$ 224.21           | \$ 242.25            |
| North         | Family and Children          | Child, 1-20 Years                      | 1,654,849            | \$ 93.09     | \$ 101.17    | \$ 53.34     | \$ 57.95  | \$ 146.43    | \$ 159.12    | \$ 13.60         | \$ 5.19            | \$ 5.21             | 2.00%       | 5.50%              | \$ 178.61           | \$ 192.36            |
| North         | Family and Children          | Adult, 21+ Years                       | 251,972              | \$ 213.58    | \$ 230.53    | \$ 33.56     | \$ 36.08  | \$ 247.14    | \$ 266.62    | \$ 13.60         | \$ 9.98            | \$ 9.97             | 2.00%       | 5.50%              | \$ 292.67           | \$ 313.72            |
| North         | Foster Care Children         | Foster Care, All Ages Male & Female    | 33,928               | \$ 173.55    | \$ 188.33    | \$ 210.43    | \$ 228.62 | \$ 383.98    | \$ 416.95    | \$ 13.60         | \$ 16.03           | \$ 16.01            | 2.00%       | 5.50%              | \$ 447.15           | \$ 482.76            |
| North         | Breast and Cervical Cancer   | BCC, All Ages Female                   | 1,770                | \$ 1,519.49  | \$ 1,630.40  | \$ 15.20     | \$ 16.31  | \$ 1,534.69  | \$ 1,646.70  | \$ 13.60         | \$ 61.44           | \$ 60.93            | 2.00%       | 5.50%              | \$ 1,740.25         | \$ 1,860.79          |
| North         | LaCHIP Affordable Plan       | All Ages                               | 8,055                | \$ 134.56    | \$ 145.55    | \$ 16.46     | \$ 17.80  | \$ 151.02    | \$ 163.35    | \$ 13.60         | \$ 5.75            | \$ 5.77             | 2.00%       | 5.50%              | \$ 184.18           | \$ 197.54            |
| North         | HCBS Waiver                  | 20 & Under, Male and Female            | 1,039                | \$ 1,264.28  | \$ 1,370.65  | \$ 113.86    | \$ 123.79 | \$ 1,378.14  | \$ 1,494.44  | \$ 13.60         | \$ 56.64           | \$ 56.60            | 2.00%       | 5.50%              | \$ 1,565.81         | \$ 1,691.50          |
| North         | HCBS Waiver                  | 21+ Years, Male and Female             | 3,552                | \$ 1,049.76  | \$ 1,143.03  | \$ 78.92     | \$ 86.04  | \$ 1,128.69  | \$ 1,229.07  | \$ 13.60         | \$ 39.94           | \$ 40.63            | 2.00%       | 5.50%              | \$ 1,278.08         | \$ 1,387.35          |
| North         | Chisholm Class Members       | Chisholm, All Ages Male & Female       | 7,764                | \$ 902.00    | \$ 964.82    | \$ 133.67    | \$ 144.96 | \$ 1,035.67  | \$ 1,109.68  | \$ 13.60         | \$ 54.38           | \$ 53.43            | 2.00%       | 5.50%              | \$ 1,193.13         | \$ 1,272.12          |
| North         | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Female | 10,563               | \$ 4.36      | \$ 4.58      | \$ 100.21    | \$ 105.52 | \$ 104.57    | \$ 110.10    | \$ 2.58          | \$ 9.37            | \$ 9.45             | 2.00%       | 5.50%              | \$ 125.97           | \$ 132.04            |
| North         | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages          | 282,304              | \$ 9.18      | \$ 9.55      | \$ 11.93     | \$ 12.40  | \$ 21.11     | \$ 21.96     | \$ 2.58          | \$ 2.30            | \$ 2.29             | 2.00%       | 5.50%              | \$ 28.09            | \$ 29.00             |
| North         | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female      | 3,490                | \$ 4.30      | \$ 4.51      | \$ 32.64     | \$ 34.37  | \$ 38.93     | \$ 38.88     | \$ 2.58          | \$ 3.31            | \$ 3.34             | 2.00%       | 5.50%              | \$ 46.30            | \$ 48.44             |
| North         | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female       | 8,966                | \$ 10.31     | \$ 10.83     | \$ 41.45     | \$ 43.54  | \$ 51.76     | \$ 54.37     | \$ 2.58          | \$ 4.64            | \$ 4.67             | 2.00%       | 5.50%              | \$ 63.76            | \$ 66.62             |
| North         | SBH - Other                  | SBH - Other, All Ages                  | 14,864               | \$ 39.48     | \$ 41.50     | \$ 96.51     | \$ 101.40 | \$ 135.99    | \$ 142.89    | \$ 2.58          | \$ 12.19           | \$ 12.26            | 2.00%       | 5.50%              | \$ 162.99           | \$ 170.52            |
| North         | Maternity Kick payment       | Maternity Kick payment, All Ages       | 6,862                | \$ 6,221.69  | \$ 6,618.69  |              |           | \$ 6,221.69  | \$ 6,618.69  |                  | \$ 338.48          | \$ 338.48           | 2.00%       | 5.50%              | \$ 7,092.08         | \$ 7,521.48          |



## Appendix O: Non-Expansion Loaded Rate Development

Table 1: Non-Expansion Loaded Rate Development

| Region Name | COA Description              | Rate Cell Description                | Projected Membership | Low Rates w/out FMP | High Rates w/out FMP | FMP Add-On   |                    |                     |
|-------------|------------------------------|--------------------------------------|----------------------|---------------------|----------------------|--------------|--------------------|---------------------|
|             |                              |                                      |                      |                     |                      | Total        | Low Rates with FMP | High Rates with FMP |
| Gulf        | SSI                          | Newborn, 0-2 Months                  | 288                  | \$ 23,446.34        | \$ 25,319.47         | \$ 11,247.49 | \$ 34,693.93       | \$ 36,566.96        |
| Gulf        | SSI                          | Newborn, 3-11 Months                 | 2,085                | \$ 4,098.22         | \$ 4,436.80          | \$ 1,730.24  | \$ 5,828.46        | \$ 6,167.04         |
| Gulf        | SSI                          | Child, 1-20 Years                    | 132,759              | \$ 638.39           | \$ 686.43            | \$ 128.81    | \$ 767.20          | \$ 815.24           |
| Gulf        | SSI                          | Adult, 21+ Years                     | 278,885              | \$ 1,140.47         | \$ 1,231.55          | \$ 308.94    | \$ 1,449.40        | \$ 1,540.49         |
| Gulf        | Family and Children          | Newborn, 0-2 Months                  | 33,958               | \$ 1,963.44         | \$ 2,143.05          | \$ 1,188.18  | \$ 3,151.62        | \$ 3,331.22         |
| Gulf        | Family and Children          | Newborn, 3-11 Months                 | 118,165              | \$ 239.95           | \$ 259.40            | \$ 72.20     | \$ 312.15          | \$ 331.61           |
| Gulf        | Family and Children          | Child, 1-20 Years                    | 2,211,981            | \$ 157.71           | \$ 169.77            | \$ 23.28     | \$ 180.98          | \$ 193.05           |
| Gulf        | Family and Children          | Adult, 21+ Years                     | 381,028              | \$ 305.60           | \$ 327.63            | \$ 67.46     | \$ 373.06          | \$ 395.09           |
| Gulf        | Foster Care Children         | Foster Care, All Ages Male & Female  | 27,754               | \$ 447.15           | \$ 482.76            | \$ 28.34     | \$ 475.49          | \$ 511.10           |
| Gulf        | Breast and Cervical Cancer   | BCC, All Ages Female                 | 1,842                | \$ 1,740.25         | \$ 1,860.79          | \$ 464.22    | \$ 2,204.47        | \$ 2,325.01         |
| Gulf        | LaCHIP Affordable Plan       | All Ages                             | 8,886                | \$ 184.18           | \$ 197.54            | \$ 22.94     | \$ 207.12          | \$ 220.47           |
| Gulf        | HCBS Waiver                  | 20 & Under, Male and Female          | 1,223                | \$ 1,565.81         | \$ 1,691.50          | \$ 270.66    | \$ 1,836.47        | \$ 1,962.16         |
| Gulf        | HCBS Waiver                  | 21+ Years, Male and Female           | 4,394                | \$ 1,278.08         | \$ 1,387.35          | \$ 234.35    | \$ 1,512.43        | \$ 1,621.70         |
| Gulf        | Chisholm Class Members       | Chisholm, All Ages Male & Female     | 11,336               | \$ 1,193.13         | \$ 1,272.12          | \$ 168.14    | \$ 1,361.27        | \$ 1,440.26         |
| Gulf        | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Fema | 11,863               | \$ 125.97           | \$ 132.04            | \$ 0.23      | \$ 126.20          | \$ 132.26           |
| Gulf        | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages        | 334,772              | \$ 32.96            | \$ 34.07             | \$ 0.12      | \$ 33.08           | \$ 34.19            |
| Gulf        | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female    | 5,271                | \$ 46.30            | \$ 48.44             | \$ 0.86      | \$ 47.16           | \$ 49.30            |
| Gulf        | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female     | 11,317               | \$ 63.76            | \$ 66.62             | \$ 2.43      | \$ 66.19           | \$ 69.05            |
| Gulf        | SBH - Other                  | SBH - Other, All Ages                | 11,338               | \$ 162.99           | \$ 170.52            | \$ 26.91     | \$ 189.89          | \$ 197.43           |
| Gulf        | Maternity Kick payment       | Maternity Kick payment, All Ages     | 9,986                | \$ 7,987.75         | \$ 8,474.33          | \$ 5,505.66  | \$ 13,493.41       | \$ 13,979.89        |
| Capital     | SSI                          | Newborn, 0-2 Months                  | 217                  | \$ 23,446.34        | \$ 25,319.47         | \$ 11,247.49 | \$ 34,693.93       | \$ 36,566.96        |
| Capital     | SSI                          | Newborn, 3-11 Months                 | 1,573                | \$ 4,098.22         | \$ 4,436.80          | \$ 1,730.24  | \$ 5,828.46        | \$ 6,167.04         |
| Capital     | SSI                          | Child, 1-20 Years                    | 97,313               | \$ 696.08           | \$ 748.41            | \$ 72.67     | \$ 768.75          | \$ 821.08           |
| Capital     | SSI                          | Adult, 21+ Years                     | 195,669              | \$ 1,199.63         | \$ 1,295.67          | \$ 201.07    | \$ 1,400.70        | \$ 1,496.74         |
| Capital     | Family and Children          | Newborn, 0-2 Months                  | 25,616               | \$ 1,976.55         | \$ 2,157.46          | \$ 952.55    | \$ 2,929.10        | \$ 3,110.01         |
| Capital     | Family and Children          | Newborn, 3-11 Months                 | 89,137               | \$ 235.95           | \$ 255.04            | \$ 53.61     | \$ 289.55          | \$ 308.65           |
| Capital     | Family and Children          | Child, 1-20 Years                    | 1,916,871            | \$ 165.46           | \$ 178.22            | \$ 17.80     | \$ 183.26          | \$ 196.02           |
| Capital     | Family and Children          | Adult, 21+ Years                     | 300,951              | \$ 334.69           | \$ 358.97            | \$ 58.68     | \$ 393.37          | \$ 417.65           |
| Capital     | Foster Care Children         | Foster Care, All Ages Male & Female  | 40,519               | \$ 447.15           | \$ 482.76            | \$ 28.34     | \$ 475.49          | \$ 511.10           |
| Capital     | Breast and Cervical Cancer   | BCC, All Ages Female                 | 2,242                | \$ 1,740.25         | \$ 1,860.79          | \$ 464.22    | \$ 2,204.47        | \$ 2,325.01         |
| Capital     | LaCHIP Affordable Plan       | All Ages                             | 11,562               | \$ 184.18           | \$ 197.54            | \$ 22.94     | \$ 207.12          | \$ 220.47           |
| Capital     | HCBS Waiver                  | 20 & Under, Male and Female          | 1,184                | \$ 1,565.81         | \$ 1,691.50          | \$ 270.66    | \$ 1,836.47        | \$ 1,962.16         |
| Capital     | HCBS Waiver                  | 21+ Years, Male and Female           | 3,407                | \$ 1,278.08         | \$ 1,387.35          | \$ 234.35    | \$ 1,512.43        | \$ 1,621.70         |
| Capital     | Chisholm Class Members       | Chisholm, All Ages Male & Female     | 8,726                | \$ 1,193.13         | \$ 1,272.12          | \$ 168.14    | \$ 1,361.27        | \$ 1,440.26         |
| Capital     | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Fema | 12,470               | \$ 125.97           | \$ 132.04            | \$ 0.23      | \$ 126.20          | \$ 132.26           |
| Capital     | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages        | 265,049              | \$ 23.39            | \$ 24.11             | \$ 0.10      | \$ 23.49           | \$ 24.21            |
| Capital     | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female    | 6,022                | \$ 46.30            | \$ 48.44             | \$ 0.86      | \$ 47.16           | \$ 49.30            |
| Capital     | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female     | 10,929               | \$ 63.76            | \$ 66.62             | \$ 2.43      | \$ 66.19           | \$ 69.05            |
| Capital     | SBH - Other                  | SBH - Other, All Ages                | 12,714               | \$ 162.99           | \$ 170.52            | \$ 26.91     | \$ 189.89          | \$ 197.43           |
| Capital     | Maternity Kick payment       | Maternity Kick payment, All Ages     | 7,515                | \$ 7,056.37         | \$ 7,483.49          | \$ 3,788.87  | \$ 10,845.23       | \$ 11,272.36        |



## Appendix O: Non-Expansion Loaded Rate Development

Table 1: Non-Expansion Loaded Rate Development

| Region Name   | COA Description              | Rate Cell Description                | Projected Membership | Low Rates w/out FMP | High Rates w/out FMP | FMP Add-On   |                    |                     |
|---------------|------------------------------|--------------------------------------|----------------------|---------------------|----------------------|--------------|--------------------|---------------------|
|               |                              |                                      |                      |                     |                      | Total        | Low Rates with FMP | High Rates with FMP |
| South Central | SSI                          | Newborn, 0-2 Months                  | 253                  | \$ 23,446.34        | \$ 25,319.47         | \$ 11,247.49 | \$ 34,693.83       | \$ 36,566.96        |
| South Central | SSI                          | Newborn, 3-11 Months                 | 1,839                | \$ 4,098.22         | \$ 4,436.80          | \$ 1,730.24  | \$ 5,828.46        | \$ 6,167.04         |
| South Central | SSI                          | Child, 1-20 Years                    | 105,972              | \$ 662.38           | \$ 710.23            | \$ 77.85     | \$ 740.22          | \$ 788.08           |
| South Central | SSI                          | Adult, 21+ Years                     | 243,844              | \$ 1,053.48         | \$ 1,137.44          | \$ 231.67    | \$ 1,285.15        | \$ 1,369.11         |
| South Central | Family and Children          | Newborn, 0-2 Months                  | 29,937               | \$ 2,223.75         | \$ 2,428.24          | \$ 1,084.11  | \$ 3,307.87        | \$ 3,512.35         |
| South Central | Family and Children          | Newborn, 3-11 Months                 | 104,174              | \$ 235.94           | \$ 255.01            | \$ 57.21     | \$ 293.15          | \$ 312.22           |
| South Central | Family and Children          | Child, 1-20 Years                    | 2,156,070            | \$ 166.30           | \$ 179.03            | \$ 18.98     | \$ 185.27          | \$ 198.01           |
| South Central | Family and Children          | Adult, 21+ Years                     | 337,770              | \$ 308.01           | \$ 330.24            | \$ 62.49     | \$ 370.50          | \$ 392.72           |
| South Central | Foster Care Children         | Foster Care, All Ages Male & Female  | 50,835               | \$ 447.15           | \$ 482.76            | \$ 28.34     | \$ 475.49          | \$ 511.10           |
| South Central | Breast and Cervical Cancer   | BCC, All Ages Female                 | 1,370                | \$ 1,740.25         | \$ 1,860.79          | \$ 464.22    | \$ 2,204.47        | \$ 2,325.01         |
| South Central | LaCHIP Affordable Plan       | All Ages                             | 10,797               | \$ 184.18           | \$ 197.54            | \$ 22.94     | \$ 207.12          | \$ 220.47           |
| South Central | HCBS Waiver                  | 20 & Under, Male and Female          | 1,289                | \$ 1,565.81         | \$ 1,691.50          | \$ 270.66    | \$ 1,836.47        | \$ 1,962.16         |
| South Central | HCBS Waiver                  | 21+ Years, Male and Female           | 4,262                | \$ 1,278.08         | \$ 1,387.35          | \$ 234.35    | \$ 1,512.43        | \$ 1,621.70         |
| South Central | Chisholm Class Members       | Chisholm, All Ages Male & Female     | 11,368               | \$ 1,193.13         | \$ 1,272.12          | \$ 168.14    | \$ 1,361.27        | \$ 1,440.26         |
| South Central | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Fema | 12,321               | \$ 125.97           | \$ 132.04            | \$ 0.23      | \$ 126.20          | \$ 132.26           |
| South Central | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages        | 349,901              | \$ 23.42            | \$ 24.14             | \$ 0.07      | \$ 23.49           | \$ 24.21            |
| South Central | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female    | 5,428                | \$ 46.30            | \$ 48.44             | \$ 0.86      | \$ 47.16           | \$ 49.30            |
| South Central | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female     | 11,765               | \$ 63.76            | \$ 66.62             | \$ 2.43      | \$ 66.19           | \$ 69.05            |
| South Central | SBH - Other                  | SBH - Other, All Ages                | 16,206               | \$ 162.99           | \$ 170.52            | \$ 26.91     | \$ 189.89          | \$ 197.43           |
| South Central | Maternity Kick payment       | Maternity Kick payment, All Ages     | 8,801                | \$ 7,054.25         | \$ 7,481.23          | \$ 2,670.26  | \$ 9,724.51        | \$ 10,151.49        |
| North         | SSI                          | Newborn, 0-2 Months                  | 205                  | \$ 23,446.34        | \$ 25,319.47         | \$ 11,247.49 | \$ 34,693.83       | \$ 36,566.96        |
| North         | SSI                          | Newborn, 3-11 Months                 | 1,487                | \$ 4,098.22         | \$ 4,436.80          | \$ 1,730.24  | \$ 5,828.46        | \$ 6,167.04         |
| North         | SSI                          | Child, 1-20 Years                    | 120,631              | \$ 669.98           | \$ 719.13            | \$ 83.33     | \$ 753.32          | \$ 802.46           |
| North         | SSI                          | Adult, 21+ Years                     | 220,396              | \$ 977.47           | \$ 1,055.12          | \$ 218.10    | \$ 1,195.56        | \$ 1,273.21         |
| North         | Family and Children          | Newborn, 0-2 Months                  | 24,218               | \$ 1,850.21         | \$ 2,062.73          | \$ 1,097.80  | \$ 2,988.00        | \$ 3,160.52         |
| North         | Family and Children          | Newborn, 3-11 Months                 | 84,273               | \$ 224.21           | \$ 242.25            | \$ 57.72     | \$ 281.93          | \$ 299.97           |
| North         | Family and Children          | Child, 1-20 Years                    | 1,654,849            | \$ 178.61           | \$ 192.36            | \$ 19.80     | \$ 198.42          | \$ 212.16           |
| North         | Family and Children          | Adult, 21+ Years                     | 251,972              | \$ 292.67           | \$ 313.72            | \$ 62.29     | \$ 354.96          | \$ 376.01           |
| North         | Foster Care Children         | Foster Care, All Ages Male & Female  | 33,928               | \$ 447.15           | \$ 482.76            | \$ 28.34     | \$ 475.49          | \$ 511.10           |
| North         | Breast and Cervical Cancer   | BCC, All Ages Female                 | 1,770                | \$ 1,740.25         | \$ 1,860.79          | \$ 464.22    | \$ 2,204.47        | \$ 2,325.01         |
| North         | LaCHIP Affordable Plan       | All Ages                             | 8,055                | \$ 184.18           | \$ 197.54            | \$ 22.94     | \$ 207.12          | \$ 220.47           |
| North         | HCBS Waiver                  | 20 & Under, Male and Female          | 1,039                | \$ 1,565.81         | \$ 1,691.50          | \$ 270.66    | \$ 1,836.47        | \$ 1,962.16         |
| North         | HCBS Waiver                  | 21+ Years, Male and Female           | 3,552                | \$ 1,278.08         | \$ 1,387.35          | \$ 234.35    | \$ 1,512.43        | \$ 1,621.70         |
| North         | Chisholm Class Members       | Chisholm, All Ages Male & Female     | 7,764                | \$ 1,193.13         | \$ 1,272.12          | \$ 168.14    | \$ 1,361.27        | \$ 1,440.26         |
| North         | SBH - Chisholm Class Members | SBH - Chisholm, All Ages Male & Fema | 10,563               | \$ 125.97           | \$ 132.04            | \$ 0.23      | \$ 126.20          | \$ 132.26           |
| North         | SBH - Dual Eligible          | SBH - Dual Eligible, All Ages        | 282,304              | \$ 23.09            | \$ 23.04             | \$ 0.09      | \$ 23.18           | \$ 23.09            |
| North         | SBH - HCBS Waiver            | SBH - 20 & Under, Male and Female    | 3,490                | \$ 46.30            | \$ 48.44             | \$ 0.86      | \$ 47.16           | \$ 49.30            |
| North         | SBH - HCBS Waiver            | SBH - 21+ Years, Male and Female     | 8,966                | \$ 63.76            | \$ 66.62             | \$ 2.43      | \$ 66.19           | \$ 69.05            |
| North         | SBH - Other                  | SBH - Other, All Ages                | 14,864               | \$ 162.99           | \$ 170.52            | \$ 26.91     | \$ 189.89          | \$ 197.43           |
| North         | Maternity Kick payment       | Maternity Kick payment, All Ages     | 6,862                | \$ 7,092.08         | \$ 7,521.48          | \$ 3,603.80  | \$ 10,695.88       | \$ 11,125.29        |

| <b>Expansion Annual Trend Factors</b>        |                  |                   |
|--|------------------|-------------------|
| <b>COS Description</b>                       | <b>Trend Low</b> | <b>Trend High</b> |
| Inpatient Hospital                           | 1.8%             | 3.8%              |
| Outpatient Hospital                          | 0.8%             | 2.8%              |
| Primary Care Physician                       | 1.5%             | 3.5%              |
| Specialty Care Physician                     | 1.5%             | 3.5%              |
| FQHC/RHC                                     | 1.5%             | 3.5%              |
| EPSDT  | 1.5%             | 3.5%              |
| Certified Nurse Practitioners/clinical Nurse | 1.5%             | 3.5%              |
| Lab/Radiology                                | 1.0%             | 3.1%              |
| Home Health                                  | 1.0%             | 3.1%              |
| Emergency Transportation                     | 1.0%             | 3.0%              |
| Non-Emergency Transportation                 | 1.0%             | 3.0%              |
| Rehabilitation Services (OT, PT, ST)         | 1.0%             | 3.1%              |
| DME  | 1.0%             | 3.1%              |
| Clinic                                       | 1.5%             | 3.5%              |
| Family Planning                              | 1.5%             | 3.5%              |
| Other  | 1.0%             | 3.1%              |
| Prescribed drugs                             | 7.6%             | 9.6%              |
| Emergency Room                               | 0.8%             | 2.8%              |
| Basic Behavioral Health                      | 1.5%             | 3.5%              |
| Hospice                                      | 1.8%             | 3.8%              |
| Personal Care Services                       | 0.0%             | 0.0%              |
| Inpatient Services -- Mental Health          | 5.3%             | 7.3%              |
| Emergency Room -- Mental Health              | 4.5%             | 6.5%              |
| Professional/Other -- Mental Health          | 4.5%             | 6.5%              |

| High Needs Rate Buildup |                                 |                   |                          |                   |                          |
|-------------------------|---------------------------------|-------------------|--------------------------|-------------------|--------------------------|
|                         | [A]                             | [B]               | [C]=[A]*[B]              | [D]               | [E]=[C]*[D]              |
| Region                  | Expansion Projected Claims PMPM | High Needs Factor | High Needs Adjusted PMPM | Age/Gender Factor | Age/Gender Adjusted PMPM |
| Gulf                    | \$ 364.15                       | 3.000             | \$ 1,092.45              | 1.137             | \$ 1,241.68              |
| Capital                 | \$ 387.54                       | 3.000             | \$ 1,162.61              | 1.137             | \$ 1,321.42              |
| South Central           | \$ 355.09                       | 3.000             | \$ 1,065.26              | 1.137             | \$ 1,210.77              |
| North                   | \$ 334.10                       | 3.000             | \$ 1,002.29              | 1.137             | \$ 1,139.20              |
| <b>Statewide</b>        | <b>\$ 360.47</b>                | <b>3.000</b>      | <b>\$ 1,081.42</b>       | <b>1.137</b>      | <b>\$ 1,229.14</b>       |





## Appendix R: Expansion Assumption Comparison

**Table 1a: 2/1/2018 (Non-Gulf)**

| Assumption           | Low    | High   |
|----------------------|--------|--------|
| Acuity               | 1.1710 | 1.2310 |
| Pent-Up Demand       |        |        |
| Adverse Selection    |        |        |
| Reverse Managed Care |        |        |

**Table 1b: 2/1/2018 (Gulf)**

| Assumption           | Low    | High   |
|----------------------|--------|--------|
| Acuity               | 1.1710 | 1.2310 |
| Pent-Up Demand       |        |        |
| Adverse Selection    |        |        |
| Reverse Managed Care |        |        |

**Table 2a: 2/1/2017 (Non-Gulf)**

| Assumption           | Low   | High  |
|----------------------|-------|-------|
| Acuity               | 1.175 | 1.256 |
| Pent-Up Demand       | 1.076 | 1.076 |
| Adverse Selection    | 1.003 | 1.003 |
| Reverse Managed Care | 1.039 | 1.039 |

**Table 2b: 2/1/2017 (Gulf)**

| Assumption           | Low   | High  |
|----------------------|-------|-------|
| Acuity               | 1.175 | 1.256 |
| Pent-Up Demand       | 1.070 | 1.070 |
| Adverse Selection    | 1.002 | 1.002 |
| Reverse Managed Care | 1.039 | 1.039 |

**Table 3: Admin Comparison**

| Assumption | 2/1/2018 | 2/1/2017 |
|------------|----------|----------|
| Admin      | \$ 31.82 | \$ 26.49 |



## Appendix S: Expansion Physical Health Projected Claims PMPM Development

Table 1: Creation of Expansion Data (PH Services)

| Region Name   | COA Description    | Rate Cell Description               | Projected MMs | CY15/CY16<br>Blended TANF<br>ADT PMPM | Expansion Assumptions |                      |                    |                      | Expansion<br>PMPM Low | Expansion<br>PMPM High |
|---------------|--------------------|-------------------------------------|---------------|---------------------------------------|-----------------------|----------------------|--------------------|----------------------|-----------------------|------------------------|
|               |                    |                                     |               |                                       | Age-Sex<br>Factors    | Low Acuity<br>Factor | High Acuity Factor | High Needs<br>Factor |                       |                        |
| Gulf          | Medicaid Expansion | Female, Age 19 - Age 24             | 254,031       | \$ 209.44                             | 0.63                  | 1.17                 | 1.23               | 1.00                 | \$ 154.47             | \$ 162.38              |
| Gulf          | Medicaid Expansion | Male, Age 19 - Age 24               | 153,172       | \$ 209.44                             | 0.50                  | 1.17                 | 1.23               | 1.00                 | \$ 122.59             | \$ 128.87              |
| Gulf          | Medicaid Expansion | Female, Age 25 - Age 39             | 489,877       | \$ 209.44                             | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 220.58             | \$ 231.88              |
| Gulf          | Medicaid Expansion | Male, Age 25 - Age 39               | 264,296       | \$ 209.44                             | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 221.24             | \$ 232.58              |
| Gulf          | Medicaid Expansion | Female, Age 40 - Age 49             | 210,335       | \$ 209.44                             | 1.40                  | 1.17                 | 1.23               | 1.00                 | \$ 344.53             | \$ 362.18              |
| Gulf          | Medicaid Expansion | Male, Age 40 - Age 49               | 134,712       | \$ 209.44                             | 1.37                  | 1.17                 | 1.23               | 1.00                 | \$ 336.24             | \$ 353.47              |
| Gulf          | Medicaid Expansion | Female, Age 50 - Age 64             | 287,816       | \$ 209.44                             | 1.72                  | 1.17                 | 1.23               | 1.00                 | \$ 421.99             | \$ 443.62              |
| Gulf          | Medicaid Expansion | Male, Age 50 - Age 64               | 202,206       | \$ 209.44                             | 1.84                  | 1.17                 | 1.23               | 1.00                 | \$ 450.06             | \$ 473.12              |
| Gulf          | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,804         | \$ 209.44                             | 1.14                  | 1.17                 | 1.23               | 3.00                 | \$ 836.26             | \$ 879.11              |
| Capital       | Medicaid Expansion | Female, Age 19 - Age 24             | 188,193       | \$ 234.17                             | 0.63                  | 1.17                 | 1.23               | 1.00                 | \$ 172.70             | \$ 181.55              |
| Capital       | Medicaid Expansion | Male, Age 19 - Age 24               | 94,165        | \$ 234.17                             | 0.50                  | 1.17                 | 1.23               | 1.00                 | \$ 137.06             | \$ 144.08              |
| Capital       | Medicaid Expansion | Female, Age 25 - Age 39             | 357,853       | \$ 234.17                             | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 246.62             | \$ 259.26              |
| Capital       | Medicaid Expansion | Male, Age 25 - Age 39               | 141,812       | \$ 234.17                             | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 247.36             | \$ 260.04              |
| Capital       | Medicaid Expansion | Female, Age 40 - Age 49             | 135,702       | \$ 234.17                             | 1.40                  | 1.17                 | 1.23               | 1.00                 | \$ 385.21             | \$ 404.95              |
| Capital       | Medicaid Expansion | Male, Age 40 - Age 49               | 71,061        | \$ 234.17                             | 1.37                  | 1.17                 | 1.23               | 1.00                 | \$ 375.94             | \$ 395.20              |
| Capital       | Medicaid Expansion | Female, Age 50 - Age 64             | 157,655       | \$ 234.17                             | 1.72                  | 1.17                 | 1.23               | 1.00                 | \$ 471.82             | \$ 496.00              |
| Capital       | Medicaid Expansion | Male, Age 50 - Age 64               | 104,412       | \$ 234.17                             | 1.84                  | 1.17                 | 1.23               | 1.00                 | \$ 503.20             | \$ 528.99              |
| Capital       | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,572         | \$ 234.17                             | 1.14                  | 1.17                 | 1.23               | 3.00                 | \$ 935.01             | \$ 982.92              |
| South Central | Medicaid Expansion | Female, Age 19 - Age 24             | 219,085       | \$ 212.12                             | 0.63                  | 1.17                 | 1.23               | 1.00                 | \$ 156.44             | \$ 164.46              |
| South Central | Medicaid Expansion | Male, Age 19 - Age 24               | 111,194       | \$ 212.12                             | 0.50                  | 1.17                 | 1.23               | 1.00                 | \$ 124.16             | \$ 130.52              |
| South Central | Medicaid Expansion | Female, Age 25 - Age 39             | 418,440       | \$ 212.12                             | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 223.41             | \$ 234.85              |
| South Central | Medicaid Expansion | Male, Age 25 - Age 39               | 169,270       | \$ 212.12                             | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 224.07             | \$ 235.56              |
| South Central | Medicaid Expansion | Female, Age 40 - Age 49             | 161,105       | \$ 212.12                             | 1.40                  | 1.17                 | 1.23               | 1.00                 | \$ 348.95             | \$ 366.83              |
| South Central | Medicaid Expansion | Male, Age 40 - Age 49               | 85,084        | \$ 212.12                             | 1.37                  | 1.17                 | 1.23               | 1.00                 | \$ 340.55             | \$ 358.00              |
| South Central | Medicaid Expansion | Female, Age 50 - Age 64             | 189,203       | \$ 212.12                             | 1.72                  | 1.17                 | 1.23               | 1.00                 | \$ 427.40             | \$ 449.30              |
| South Central | Medicaid Expansion | Male, Age 50 - Age 64               | 125,577       | \$ 212.12                             | 1.84                  | 1.17                 | 1.23               | 1.00                 | \$ 455.83             | \$ 479.18              |
| South Central | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,943         | \$ 212.12                             | 1.14                  | 1.17                 | 1.23               | 3.00                 | \$ 846.98             | \$ 890.38              |
| North         | Medicaid Expansion | Female, Age 19 - Age 24             | 189,149       | \$ 199.94                             | 0.63                  | 1.17                 | 1.23               | 1.00                 | \$ 147.46             | \$ 155.01              |
| North         | Medicaid Expansion | Male, Age 19 - Age 24               | 94,786        | \$ 199.94                             | 0.50                  | 1.17                 | 1.23               | 1.00                 | \$ 117.03             | \$ 123.02              |
| North         | Medicaid Expansion | Female, Age 25 - Age 39             | 359,986       | \$ 199.94                             | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 210.57             | \$ 221.36              |
| North         | Medicaid Expansion | Male, Age 25 - Age 39               | 142,891       | \$ 199.94                             | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 211.20             | \$ 222.03              |
| North         | Medicaid Expansion | Female, Age 40 - Age 49             | 136,830       | \$ 199.94                             | 1.40                  | 1.17                 | 1.23               | 1.00                 | \$ 328.90             | \$ 345.76              |
| North         | Medicaid Expansion | Male, Age 40 - Age 49               | 71,639        | \$ 199.94                             | 1.37                  | 1.17                 | 1.23               | 1.00                 | \$ 320.99             | \$ 337.43              |
| North         | Medicaid Expansion | Female, Age 50 - Age 64             | 159,091       | \$ 199.94                             | 1.72                  | 1.17                 | 1.23               | 1.00                 | \$ 402.85             | \$ 423.49              |
| North         | Medicaid Expansion | Male, Age 50 - Age 64               | 105,344       | \$ 199.94                             | 1.84                  | 1.17                 | 1.23               | 1.00                 | \$ 429.65             | \$ 451.66              |
| North         | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,604         | \$ 199.94                             | 1.14                  | 1.17                 | 1.23               | 3.00                 | \$ 798.33             | \$ 839.24              |



## Appendix S: Expansion Physical Health Projected Claims PMPM Development

Table 2: Expansion Prospective Rating Adjustments (PH Services)

| Region Name   | COA Description    | Rate Cell Description               | Projected MMs | Expansion PMPM Low | Expansion PMPM High | Prospective Adjustments |           |         |           |            |                          | Low Projected PMPM | High Projected PMPM |
|---------------|--------------------|-------------------------------------|---------------|--------------------|---------------------|-------------------------|-----------|---------|-----------|------------|--------------------------|--------------------|---------------------|
|               |                    |                                     |               |                    |                     | CBR                     | PET Scans | Fee Adj | Low Trend | High Trend | Clinical/Rx Efficiencies |                    |                     |
| Gulf          | Medicaid Expansion | Female, Age 19 - Age 24             | 254,031       | \$ 154.47          | \$ 162.38           | 0.0%                    | 0.1%      | 5.7%    | 6.7%      | 11.1%      | \$ (4.28)                | \$ 170.11          | \$ 186.53           |
| Gulf          | Medicaid Expansion | Male, Age 19 - Age 24               | 153,172       | \$ 122.59          | \$ 128.87           | 0.0%                    | 0.1%      | 5.7%    | 6.7%      | 11.1%      | \$ (4.28)                | \$ 134.12          | \$ 147.14           |
| Gulf          | Medicaid Expansion | Female, Age 25 - Age 39             | 489,877       | \$ 220.58          | \$ 231.88           | 0.0%                    | 0.2%      | 5.7%    | 6.7%      | 11.1%      | \$ (4.28)                | \$ 244.98          | \$ 268.45           |
| Gulf          | Medicaid Expansion | Male, Age 25 - Age 39               | 264,296       | \$ 221.24          | \$ 232.58           | 0.0%                    | 0.1%      | 5.7%    | 6.7%      | 11.1%      | \$ (4.28)                | \$ 245.55          | \$ 269.06           |
| Gulf          | Medicaid Expansion | Female, Age 40 - Age 49             | 210,335       | \$ 344.53          | \$ 362.18           | 0.0%                    | 0.3%      | 5.7%    | 6.7%      | 11.1%      | \$ (4.28)                | \$ 385.40          | \$ 422.08           |
| Gulf          | Medicaid Expansion | Male, Age 40 - Age 49               | 134,712       | \$ 336.24          | \$ 353.47           | 0.0%                    | 0.2%      | 5.7%    | 6.7%      | 11.1%      | \$ (4.28)                | \$ 375.78          | \$ 411.55           |
| Gulf          | Medicaid Expansion | Female, Age 50 - Age 64             | 287,816       | \$ 421.99          | \$ 443.62           | 0.0%                    | 0.5%      | 5.7%    | 6.7%      | 11.1%      | \$ (4.28)                | \$ 473.86          | \$ 518.87           |
| Gulf          | Medicaid Expansion | Male, Age 50 - Age 64               | 202,206       | \$ 450.06          | \$ 473.12           | 0.0%                    | 0.4%      | 5.7%    | 6.7%      | 11.1%      | \$ (4.28)                | \$ 505.32          | \$ 553.28           |
| Gulf          | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,804         | \$ 836.26          | \$ 879.11           | 0.0%                    | 0.4%      | 5.7%    | 4.6%      | 11.1%      | \$ (4.28)                | \$ 923.86          | \$ 1,032.03         |
| Capital       | Medicaid Expansion | Female, Age 19 - Age 24             | 188,193       | \$ 172.70          | \$ 181.55           | 0.0%                    | 0.1%      | 5.3%    | 6.8%      | 11.1%      | \$ (4.29)                | \$ 190.08          | \$ 208.37           |
| Capital       | Medicaid Expansion | Male, Age 19 - Age 24               | 94,165        | \$ 137.06          | \$ 144.08           | 0.0%                    | 0.1%      | 5.3%    | 6.8%      | 11.1%      | \$ (4.29)                | \$ 149.96          | \$ 164.47           |
| Capital       | Medicaid Expansion | Female, Age 25 - Age 39             | 357,853       | \$ 246.62          | \$ 259.26           | 0.0%                    | 0.2%      | 5.3%    | 6.8%      | 11.1%      | \$ (4.29)                | \$ 273.49          | \$ 299.64           |
| Capital       | Medicaid Expansion | Male, Age 25 - Age 39               | 141,812       | \$ 247.36          | \$ 260.04           | 0.0%                    | 0.1%      | 5.3%    | 6.8%      | 11.1%      | \$ (4.29)                | \$ 274.14          | \$ 300.34           |
| Capital       | Medicaid Expansion | Female, Age 40 - Age 49             | 135,702       | \$ 385.21          | \$ 404.95           | 0.0%                    | 0.2%      | 5.3%    | 6.8%      | 11.1%      | \$ (4.29)                | \$ 429.94          | \$ 470.81           |
| Capital       | Medicaid Expansion | Male, Age 40 - Age 49               | 71,061        | \$ 375.94          | \$ 395.20           | 0.0%                    | 0.2%      | 5.3%    | 6.8%      | 11.1%      | \$ (4.29)                | \$ 419.24          | \$ 459.10           |
| Capital       | Medicaid Expansion | Female, Age 50 - Age 64             | 157,655       | \$ 471.82          | \$ 496.00           | 0.0%                    | 0.4%      | 5.3%    | 6.8%      | 11.1%      | \$ (4.29)                | \$ 528.41          | \$ 578.55           |
| Capital       | Medicaid Expansion | Male, Age 50 - Age 64               | 104,412       | \$ 503.20          | \$ 528.99           | 0.0%                    | 0.4%      | 5.3%    | 6.8%      | 11.1%      | \$ (4.29)                | \$ 563.50          | \$ 616.93           |
| Capital       | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,572         | \$ 935.01          | \$ 982.92           | 0.0%                    | 0.4%      | 5.3%    | 4.6%      | 11.1%      | \$ (4.29)                | \$ 1,029.81        | \$ 1,150.31         |
| South Central | Medicaid Expansion | Female, Age 19 - Age 24             | 219,085       | \$ 156.44          | \$ 164.46           | 0.0%                    | 0.1%      | 4.5%    | 6.5%      | 10.8%      | \$ (4.28)                | \$ 169.89          | \$ 186.29           |
| South Central | Medicaid Expansion | Male, Age 19 - Age 24               | 111,194       | \$ 124.16          | \$ 130.52           | 0.0%                    | 0.1%      | 4.5%    | 6.5%      | 10.8%      | \$ (4.28)                | \$ 133.94          | \$ 146.96           |
| South Central | Medicaid Expansion | Female, Age 25 - Age 39             | 418,440       | \$ 223.41          | \$ 234.85           | 0.0%                    | 0.2%      | 4.5%    | 6.5%      | 10.8%      | \$ (4.28)                | \$ 244.67          | \$ 268.11           |
| South Central | Medicaid Expansion | Male, Age 25 - Age 39               | 169,270       | \$ 224.07          | \$ 235.56           | 0.0%                    | 0.1%      | 4.5%    | 6.5%      | 10.8%      | \$ (4.28)                | \$ 245.23          | \$ 268.72           |
| South Central | Medicaid Expansion | Female, Age 40 - Age 49             | 161,105       | \$ 348.95          | \$ 366.83           | 0.0%                    | 0.3%      | 4.5%    | 6.5%      | 10.8%      | \$ (4.28)                | \$ 384.91          | \$ 421.56           |
| South Central | Medicaid Expansion | Male, Age 40 - Age 49               | 85,084        | \$ 340.55          | \$ 358.00           | 0.0%                    | 0.2%      | 4.5%    | 6.5%      | 10.8%      | \$ (4.28)                | \$ 375.29          | \$ 411.04           |
| South Central | Medicaid Expansion | Female, Age 50 - Age 64             | 189,203       | \$ 427.40          | \$ 449.30           | 0.0%                    | 0.5%      | 4.5%    | 6.5%      | 10.8%      | \$ (4.28)                | \$ 473.25          | \$ 518.22           |
| South Central | Medicaid Expansion | Male, Age 50 - Age 64               | 125,577       | \$ 455.83          | \$ 479.18           | 0.0%                    | 0.4%      | 4.5%    | 6.5%      | 10.8%      | \$ (4.28)                | \$ 504.67          | \$ 552.59           |
| South Central | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,943         | \$ 846.98          | \$ 890.38           | 0.0%                    | 0.4%      | 4.5%    | 4.3%      | 10.8%      | \$ (4.28)                | \$ 922.66          | \$ 1,030.75         |
| North         | Medicaid Expansion | Female, Age 19 - Age 24             | 189,149       | \$ 147.46          | \$ 155.01           | 0.0%                    | 0.1%      | 3.4%    | 6.2%      | 10.5%      | \$ (4.26)                | \$ 157.79          | \$ 173.05           |
| North         | Medicaid Expansion | Male, Age 19 - Age 24               | 94,786        | \$ 117.03          | \$ 123.02           | 0.0%                    | 0.1%      | 3.4%    | 6.2%      | 10.5%      | \$ (4.26)                | \$ 124.34          | \$ 136.46           |
| North         | Medicaid Expansion | Female, Age 25 - Age 39             | 359,986       | \$ 210.57          | \$ 221.36           | 0.0%                    | 0.2%      | 3.4%    | 6.2%      | 10.5%      | \$ (4.26)                | \$ 227.37          | \$ 249.19           |
| North         | Medicaid Expansion | Male, Age 25 - Age 39               | 142,891       | \$ 211.20          | \$ 222.03           | 0.0%                    | 0.1%      | 3.4%    | 6.2%      | 10.5%      | \$ (4.26)                | \$ 227.88          | \$ 249.75           |
| North         | Medicaid Expansion | Female, Age 40 - Age 49             | 136,830       | \$ 328.90          | \$ 345.76           | 0.0%                    | 0.3%      | 3.4%    | 6.2%      | 10.5%      | \$ (4.26)                | \$ 357.87          | \$ 391.99           |
| North         | Medicaid Expansion | Male, Age 40 - Age 49               | 71,639        | \$ 320.99          | \$ 337.43           | 0.0%                    | 0.2%      | 3.4%    | 6.2%      | 10.5%      | \$ (4.26)                | \$ 348.91          | \$ 382.19           |
| North         | Medicaid Expansion | Female, Age 50 - Age 64             | 159,091       | \$ 402.85          | \$ 423.49           | 0.0%                    | 0.5%      | 3.4%    | 6.2%      | 10.5%      | \$ (4.26)                | \$ 440.13          | \$ 482.01           |
| North         | Medicaid Expansion | Male, Age 50 - Age 64               | 105,344       | \$ 429.65          | \$ 451.66           | 0.0%                    | 0.4%      | 3.4%    | 6.2%      | 10.5%      | \$ (4.26)                | \$ 469.34          | \$ 513.97           |
| North         | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,604         | \$ 798.33          | \$ 839.24           | 0.0%                    | 0.4%      | 3.4%    | 4.0%      | 10.5%      | \$ (4.26)                | \$ 858.29          | \$ 958.95           |



## Appendix T: Expansion Specialized Behavioral Health Projected Claims PMPM Development

Table 1: Creation of Expansion Data (SBH Services)

| Region Name   | COA Description    | Rate Cell Description               | Projected MMs | CY15/CY16<br>Blended TANF<br>ADT PMPM | Expansion Assumptions |                      |                    |                      |           | Expansion<br>PMPM Low | Expansion<br>PMPM High |
|---------------|--------------------|-------------------------------------|---------------|---------------------------------------|-----------------------|----------------------|--------------------|----------------------|-----------|-----------------------|------------------------|
|               |                    |                                     |               |                                       | Age-Sex<br>Factors    | Low Acuity<br>Factor | High Acuity Factor | High Needs<br>Factor |           |                       |                        |
| Gulf          | Medicaid Expansion | Female, Age 19 - Age 24             | 254,031       | \$ 24.79                              | 0.63                  | 1.17                 | 1.23               | 1.00                 | \$ 18.28  | \$ 19.22              |                        |
| Gulf          | Medicaid Expansion | Male, Age 19 - Age 24               | 153,172       | \$ 24.79                              | 0.50                  | 1.17                 | 1.23               | 1.00                 | \$ 14.51  | \$ 15.25              |                        |
| Gulf          | Medicaid Expansion | Female, Age 25 - Age 39             | 489,877       | \$ 24.79                              | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 26.10  | \$ 27.44              |                        |
| Gulf          | Medicaid Expansion | Male, Age 25 - Age 39               | 264,296       | \$ 24.79                              | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 26.18  | \$ 27.52              |                        |
| Gulf          | Medicaid Expansion | Female, Age 40 - Age 49             | 210,335       | \$ 24.79                              | 1.40                  | 1.17                 | 1.23               | 1.00                 | \$ 40.77  | \$ 42.86              |                        |
| Gulf          | Medicaid Expansion | Male, Age 40 - Age 49               | 134,712       | \$ 24.79                              | 1.37                  | 1.17                 | 1.23               | 1.00                 | \$ 39.79  | \$ 41.83              |                        |
| Gulf          | Medicaid Expansion | Female, Age 50 - Age 64             | 287,816       | \$ 24.79                              | 1.72                  | 1.17                 | 1.23               | 1.00                 | \$ 49.94  | \$ 52.50              |                        |
| Gulf          | Medicaid Expansion | Male, Age 50 - Age 64               | 202,206       | \$ 24.79                              | 1.84                  | 1.17                 | 1.23               | 1.00                 | \$ 53.26  | \$ 55.99              |                        |
| Gulf          | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,804         | \$ 24.79                              | 1.14                  | 1.17                 | 1.23               | 3.00                 | \$ 98.97  | \$ 104.04             |                        |
| Capital       | Medicaid Expansion | Female, Age 19 - Age 24             | 188,193       | \$ 24.57                              | 0.63                  | 1.17                 | 1.23               | 1.00                 | \$ 18.12  | \$ 19.05              |                        |
| Capital       | Medicaid Expansion | Male, Age 19 - Age 24               | 94,165        | \$ 24.57                              | 0.50                  | 1.17                 | 1.23               | 1.00                 | \$ 14.38  | \$ 15.12              |                        |
| Capital       | Medicaid Expansion | Female, Age 25 - Age 39             | 357,853       | \$ 24.57                              | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 25.88  | \$ 27.20              |                        |
| Capital       | Medicaid Expansion | Male, Age 25 - Age 39               | 141,812       | \$ 24.57                              | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 25.96  | \$ 27.29              |                        |
| Capital       | Medicaid Expansion | Female, Age 40 - Age 49             | 135,702       | \$ 24.57                              | 1.40                  | 1.17                 | 1.23               | 1.00                 | \$ 40.42  | \$ 42.49              |                        |
| Capital       | Medicaid Expansion | Male, Age 40 - Age 49               | 71,061        | \$ 24.57                              | 1.37                  | 1.17                 | 1.23               | 1.00                 | \$ 39.45  | \$ 41.47              |                        |
| Capital       | Medicaid Expansion | Female, Age 50 - Age 64             | 157,655       | \$ 24.57                              | 1.72                  | 1.17                 | 1.23               | 1.00                 | \$ 49.51  | \$ 52.04              |                        |
| Capital       | Medicaid Expansion | Male, Age 50 - Age 64               | 104,412       | \$ 24.57                              | 1.84                  | 1.17                 | 1.23               | 1.00                 | \$ 52.80  | \$ 55.51              |                        |
| Capital       | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,572         | \$ 24.57                              | 1.14                  | 1.17                 | 1.23               | 3.00                 | \$ 98.11  | \$ 103.14             |                        |
| South Central | Medicaid Expansion | Female, Age 19 - Age 24             | 219,085       | \$ 25.94                              | 0.63                  | 1.17                 | 1.23               | 1.00                 | \$ 19.13  | \$ 20.11              |                        |
| South Central | Medicaid Expansion | Male, Age 19 - Age 24               | 111,194       | \$ 25.94                              | 0.50                  | 1.17                 | 1.23               | 1.00                 | \$ 15.18  | \$ 15.96              |                        |
| South Central | Medicaid Expansion | Female, Age 25 - Age 39             | 418,440       | \$ 25.94                              | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 27.32  | \$ 28.72              |                        |
| South Central | Medicaid Expansion | Male, Age 25 - Age 39               | 169,270       | \$ 25.94                              | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 27.40  | \$ 28.81              |                        |
| South Central | Medicaid Expansion | Female, Age 40 - Age 49             | 161,105       | \$ 25.94                              | 1.40                  | 1.17                 | 1.23               | 1.00                 | \$ 42.67  | \$ 44.86              |                        |
| South Central | Medicaid Expansion | Male, Age 40 - Age 49               | 85,084        | \$ 25.94                              | 1.37                  | 1.17                 | 1.23               | 1.00                 | \$ 41.65  | \$ 43.78              |                        |
| South Central | Medicaid Expansion | Female, Age 50 - Age 64             | 189,203       | \$ 25.94                              | 1.72                  | 1.17                 | 1.23               | 1.00                 | \$ 52.27  | \$ 54.95              |                        |
| South Central | Medicaid Expansion | Male, Age 50 - Age 64               | 125,577       | \$ 25.94                              | 1.84                  | 1.17                 | 1.23               | 1.00                 | \$ 55.75  | \$ 58.60              |                        |
| South Central | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,943         | \$ 25.94                              | 1.14                  | 1.17                 | 1.23               | 3.00                 | \$ 103.58 | \$ 108.89             |                        |
| North         | Medicaid Expansion | Female, Age 19 - Age 24             | 189,149       | \$ 28.00                              | 0.63                  | 1.17                 | 1.23               | 1.00                 | \$ 20.65  | \$ 21.71              |                        |
| North         | Medicaid Expansion | Male, Age 19 - Age 24               | 94,786        | \$ 28.00                              | 0.50                  | 1.17                 | 1.23               | 1.00                 | \$ 16.39  | \$ 17.23              |                        |
| North         | Medicaid Expansion | Female, Age 25 - Age 39             | 359,986       | \$ 28.00                              | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 29.49  | \$ 31.00              |                        |
| North         | Medicaid Expansion | Male, Age 25 - Age 39               | 142,891       | \$ 28.00                              | 0.90                  | 1.17                 | 1.23               | 1.00                 | \$ 29.58  | \$ 31.09              |                        |
| North         | Medicaid Expansion | Female, Age 40 - Age 49             | 136,830       | \$ 28.00                              | 1.40                  | 1.17                 | 1.23               | 1.00                 | \$ 46.06  | \$ 48.42              |                        |
| North         | Medicaid Expansion | Male, Age 40 - Age 49               | 71,639        | \$ 28.00                              | 1.37                  | 1.17                 | 1.23               | 1.00                 | \$ 44.95  | \$ 47.26              |                        |
| North         | Medicaid Expansion | Female, Age 50 - Age 64             | 159,091       | \$ 28.00                              | 1.72                  | 1.17                 | 1.23               | 1.00                 | \$ 56.42  | \$ 59.31              |                        |
| North         | Medicaid Expansion | Male, Age 50 - Age 64               | 105,344       | \$ 28.00                              | 1.84                  | 1.17                 | 1.23               | 1.00                 | \$ 60.17  | \$ 63.25              |                        |
| North         | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,604         | \$ 28.00                              | 1.14                  | 1.17                 | 1.23               | 3.00                 | \$ 111.80 | \$ 117.53             |                        |



## Appendix T: Expansion Specialized Behavioral Health Projected Claims PMPM Development

Table 2: Expansion Prospective Rating Adjustments (SBH Services)

| Region Name   | COA Description    | Rate Cell Description               | Projected MMs | Expansion PMPM Low | Expansion PMPM High | Prospective Adjustments |         |           |            |          | Low Projected PMPM | High Projected PMPM |
|---------------|--------------------|-------------------------------------|---------------|--------------------|---------------------|-------------------------|---------|-----------|------------|----------|--------------------|---------------------|
|               |                    |                                     |               |                    |                     | CBR                     | Fee Adj | Low Trend | High Trend | MHR Adj  |                    |                     |
| Gulf          | Medicaid Expansion | Female, Age 19 - Age 24             | 254,031       | \$ 18.28           | \$ 19.22            | -0.1%                   | 4.3%    | 10.1%     | 14.5%      | \$(0.14) | \$ 20.83           | \$ 22.79            |
| Gulf          | Medicaid Expansion | Male, Age 19 - Age 24               | 153,172       | \$ 14.51           | \$ 15.25            | -0.1%                   | 4.3%    | 10.1%     | 14.5%      | \$(0.14) | \$ 16.50           | \$ 18.06            |
| Gulf          | Medicaid Expansion | Female, Age 25 - Age 39             | 489,877       | \$ 26.10           | \$ 27.44            | -0.1%                   | 4.3%    | 10.1%     | 14.5%      | \$(0.14) | \$ 29.81           | \$ 32.61            |
| Gulf          | Medicaid Expansion | Male, Age 25 - Age 39               | 264,296       | \$ 26.18           | \$ 27.52            | -0.1%                   | 4.3%    | 10.1%     | 14.5%      | \$(0.14) | \$ 29.90           | \$ 32.71            |
| Gulf          | Medicaid Expansion | Female, Age 40 - Age 49             | 210,335       | \$ 40.77           | \$ 42.86            | -0.1%                   | 4.3%    | 10.1%     | 14.5%      | \$(0.14) | \$ 46.63           | \$ 51.01            |
| Gulf          | Medicaid Expansion | Male, Age 40 - Age 49               | 134,712       | \$ 39.79           | \$ 41.83            | -0.1%                   | 4.3%    | 10.1%     | 14.5%      | \$(0.14) | \$ 45.51           | \$ 49.78            |
| Gulf          | Medicaid Expansion | Female, Age 50 - Age 64             | 287,816       | \$ 49.94           | \$ 52.50            | -0.1%                   | 4.3%    | 10.1%     | 14.5%      | \$(0.14) | \$ 57.15           | \$ 62.51            |
| Gulf          | Medicaid Expansion | Male, Age 50 - Age 64               | 202,206       | \$ 53.26           | \$ 55.99            | -0.1%                   | 4.3%    | 10.1%     | 14.5%      | \$(0.14) | \$ 60.96           | \$ 66.67            |
| Gulf          | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,804         | \$ 98.97           | \$ 104.04           | -0.1%                   | 4.3%    | 7.9%      | 14.5%      | \$(0.14) | \$ 111.14          | \$ 124.00           |
| Capital       | Medicaid Expansion | Female, Age 19 - Age 24             | 188,193       | \$ 18.12           | \$ 19.05            | -0.1%                   | 6.1%    | 10.2%     | 14.6%      | \$(0.08) | \$ 21.09           | \$ 23.06            |
| Capital       | Medicaid Expansion | Male, Age 19 - Age 24               | 94,165        | \$ 14.38           | \$ 15.12            | -0.1%                   | 6.1%    | 10.2%     | 14.6%      | \$(0.08) | \$ 16.72           | \$ 18.29            |
| Capital       | Medicaid Expansion | Female, Age 25 - Age 39             | 357,853       | \$ 25.88           | \$ 27.20            | -0.1%                   | 6.1%    | 10.2%     | 14.6%      | \$(0.08) | \$ 30.15           | \$ 32.97            |
| Capital       | Medicaid Expansion | Male, Age 25 - Age 39               | 141,812       | \$ 25.96           | \$ 27.29            | -0.1%                   | 6.1%    | 10.2%     | 14.6%      | \$(0.08) | \$ 30.24           | \$ 33.07            |
| Capital       | Medicaid Expansion | Female, Age 40 - Age 49             | 135,702       | \$ 40.42           | \$ 42.49            | -0.1%                   | 6.1%    | 10.2%     | 14.6%      | \$(0.08) | \$ 47.13           | \$ 51.54            |
| Capital       | Medicaid Expansion | Male, Age 40 - Age 49               | 71,061        | \$ 39.45           | \$ 41.47            | -0.1%                   | 6.1%    | 10.2%     | 14.6%      | \$(0.08) | \$ 45.99           | \$ 50.30            |
| Capital       | Medicaid Expansion | Female, Age 50 - Age 64             | 157,655       | \$ 49.51           | \$ 52.04            | -0.1%                   | 6.1%    | 10.2%     | 14.6%      | \$(0.08) | \$ 57.74           | \$ 63.15            |
| Capital       | Medicaid Expansion | Male, Age 50 - Age 64               | 104,412       | \$ 52.80           | \$ 55.51            | -0.1%                   | 6.1%    | 10.2%     | 14.6%      | \$(0.08) | \$ 61.59           | \$ 67.35            |
| Capital       | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,572         | \$ 98.11           | \$ 103.14           | -0.1%                   | 6.1%    | 8.0%      | 14.6%      | \$(0.08) | \$ 112.24          | \$ 125.22           |
| South Central | Medicaid Expansion | Female, Age 19 - Age 24             | 219,085       | \$ 19.13           | \$ 20.11            | -0.1%                   | 7.9%    | 10.2%     | 14.6%      | \$(0.09) | \$ 22.65           | \$ 24.78            |
| South Central | Medicaid Expansion | Male, Age 19 - Age 24               | 111,194       | \$ 15.18           | \$ 15.96            | -0.1%                   | 7.9%    | 10.2%     | 14.6%      | \$(0.09) | \$ 17.96           | \$ 19.64            |
| South Central | Medicaid Expansion | Female, Age 25 - Age 39             | 418,440       | \$ 27.32           | \$ 28.72            | -0.1%                   | 7.9%    | 10.2%     | 14.6%      | \$(0.09) | \$ 32.38           | \$ 35.42            |
| South Central | Medicaid Expansion | Male, Age 25 - Age 39               | 169,270       | \$ 27.40           | \$ 28.81            | -0.1%                   | 7.9%    | 10.2%     | 14.6%      | \$(0.09) | \$ 32.48           | \$ 35.52            |
| South Central | Medicaid Expansion | Female, Age 40 - Age 49             | 161,105       | \$ 42.67           | \$ 44.86            | -0.1%                   | 7.9%    | 10.2%     | 14.6%      | \$(0.09) | \$ 50.63           | \$ 55.37            |
| South Central | Medicaid Expansion | Male, Age 40 - Age 49               | 85,084        | \$ 41.65           | \$ 43.78            | -0.1%                   | 7.9%    | 10.2%     | 14.6%      | \$(0.09) | \$ 49.41           | \$ 54.03            |
| South Central | Medicaid Expansion | Female, Age 50 - Age 64             | 189,203       | \$ 52.27           | \$ 54.95            | -0.1%                   | 7.9%    | 10.2%     | 14.6%      | \$(0.09) | \$ 62.03           | \$ 67.84            |
| South Central | Medicaid Expansion | Male, Age 50 - Age 64               | 125,577       | \$ 55.75           | \$ 58.60            | -0.1%                   | 7.9%    | 10.2%     | 14.6%      | \$(0.09) | \$ 66.16           | \$ 72.35            |
| South Central | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,943         | \$ 103.58          | \$ 108.89           | -0.1%                   | 7.9%    | 8.0%      | 14.6%      | \$(0.09) | \$ 120.58          | \$ 134.52           |
| North         | Medicaid Expansion | Female, Age 19 - Age 24             | 189,149       | \$ 20.65           | \$ 21.71            | -0.2%                   | 5.8%    | 10.0%     | 14.4%      | \$(0.16) | \$ 23.83           | \$ 26.07            |
| North         | Medicaid Expansion | Male, Age 19 - Age 24               | 94,786        | \$ 16.39           | \$ 17.23            | -0.2%                   | 5.8%    | 10.0%     | 14.4%      | \$(0.16) | \$ 18.87           | \$ 20.65            |
| North         | Medicaid Expansion | Female, Age 25 - Age 39             | 359,986       | \$ 29.49           | \$ 31.00            | -0.2%                   | 5.8%    | 10.0%     | 14.4%      | \$(0.16) | \$ 34.09           | \$ 37.30            |
| North         | Medicaid Expansion | Male, Age 25 - Age 39               | 142,891       | \$ 29.58           | \$ 31.09            | -0.2%                   | 5.8%    | 10.0%     | 14.4%      | \$(0.16) | \$ 34.20           | \$ 37.41            |
| North         | Medicaid Expansion | Female, Age 40 - Age 49             | 136,830       | \$ 46.06           | \$ 48.42            | -0.2%                   | 5.8%    | 10.0%     | 14.4%      | \$(0.16) | \$ 53.34           | \$ 58.35            |
| North         | Medicaid Expansion | Male, Age 40 - Age 49               | 71,639        | \$ 44.95           | \$ 47.26            | -0.2%                   | 5.8%    | 10.0%     | 14.4%      | \$(0.16) | \$ 52.06           | \$ 56.94            |
| North         | Medicaid Expansion | Female, Age 50 - Age 64             | 159,091       | \$ 56.42           | \$ 59.31            | -0.2%                   | 5.8%    | 10.0%     | 14.4%      | \$(0.16) | \$ 65.37           | \$ 71.50            |
| North         | Medicaid Expansion | Male, Age 50 - Age 64               | 105,344       | \$ 60.17           | \$ 63.25            | -0.2%                   | 5.8%    | 10.0%     | 14.4%      | \$(0.16) | \$ 69.73           | \$ 76.27            |
| North         | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,604         | \$ 111.80          | \$ 117.53           | -0.2%                   | 5.8%    | 7.8%      | 14.4%      | \$(0.16) | \$ 127.14          | \$ 141.86           |



## Appendix U: Expansion Loaded Rates Development

Table 1: Expansion Loaded Rate Development

| Region Name   | COA Description    | Rate Cell Description               | Projected MMs | PH Services |             | SBH Services |           | All Services |             | Retention Load   |                    |                     |             |                    | Low Rates w/out FMP | High Rates w/out FMP |
|---------------|--------------------|-------------------------------------|---------------|-------------|-------------|--------------|-----------|--------------|-------------|------------------|--------------------|---------------------|-------------|--------------------|---------------------|----------------------|
|               |                    |                                     |               | Low PMPM    | High PMPM   | Low PMPM     | High PMPM | Low PMPM     | High PMPM   | Fixed Admin Load | Variable Admin Low | Variable Admin High | Profit @ 2% | Premium Tax @ 5.5% |                     |                      |
| Gulf          | Medicaid Expansion | Female, Age 19 - Age 24             | 254,031       | \$ 170.11   | \$ 186.53   | \$ 20.83     | \$ 22.79  | \$ 190.95    | \$ 209.32   | \$ 15.91         | \$ 6.61            | \$ 6.66             | 2.0%        | 5.5%               | \$ 230.78           | \$ 250.69            |
| Gulf          | Medicaid Expansion | Male, Age 19 - Age 24               | 153,172       | \$ 134.12   | \$ 147.14   | \$ 16.50     | \$ 18.06  | \$ 150.62    | \$ 165.20   | \$ 15.91         | \$ 5.23            | \$ 5.26             | 2.0%        | 5.5%               | \$ 185.69           | \$ 201.49            |
| Gulf          | Medicaid Expansion | Female, Age 25 - Age 39             | 489,877       | \$ 244.98   | \$ 268.45   | \$ 29.81     | \$ 32.61  | \$ 274.79    | \$ 301.05   | \$ 15.91         | \$ 9.52            | \$ 9.57             | 2.0%        | 5.5%               | \$ 324.56           | \$ 353.01            |
| Gulf          | Medicaid Expansion | Male, Age 25 - Age 39               | 264,296       | \$ 245.55   | \$ 269.06   | \$ 29.90     | \$ 32.71  | \$ 275.44    | \$ 301.77   | \$ 15.91         | \$ 9.54            | \$ 9.59             | 2.0%        | 5.5%               | \$ 325.29           | \$ 353.80            |
| Gulf          | Medicaid Expansion | Female, Age 40 - Age 49             | 210,335       | \$ 385.40   | \$ 422.08   | \$ 46.63     | \$ 51.01  | \$ 432.04    | \$ 473.09   | \$ 15.91         | \$ 14.96           | \$ 15.04            | 2.0%        | 5.5%               | \$ 500.44           | \$ 544.91            |
| Gulf          | Medicaid Expansion | Male, Age 40 - Age 49               | 134,712       | \$ 375.78   | \$ 411.55   | \$ 45.51     | \$ 49.78  | \$ 421.29    | \$ 461.33   | \$ 15.91         | \$ 14.59           | \$ 14.66            | 2.0%        | 5.5%               | \$ 488.42           | \$ 531.78            |
| Gulf          | Medicaid Expansion | Female, Age 50 - Age 64             | 287,816       | \$ 473.86   | \$ 518.87   | \$ 57.15     | \$ 62.51  | \$ 531.01    | \$ 581.37   | \$ 15.91         | \$ 18.39           | \$ 18.48            | 2.0%        | 5.5%               | \$ 611.15           | \$ 665.69            |
| Gulf          | Medicaid Expansion | Male, Age 50 - Age 64               | 202,206       | \$ 505.32   | \$ 553.28   | \$ 60.96     | \$ 66.67  | \$ 566.28    | \$ 619.95   | \$ 15.91         | \$ 19.61           | \$ 19.71            | 2.0%        | 5.5%               | \$ 650.59           | \$ 708.73            |
| Gulf          | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,804         | \$ 923.86   | \$ 1,032.03 | \$ 111.14    | \$ 124.00 | \$ 1,035.00  | \$ 1,156.03 | \$ 15.91         | \$ 40.31           | \$ 41.33            | 2.0%        | 5.5%               | \$ 1,179.70         | \$ 1,311.65          |
| Capital       | Medicaid Expansion | Female, Age 19 - Age 24             | 188,193       | \$ 190.08   | \$ 208.37   | \$ 21.09     | \$ 23.06  | \$ 211.16    | \$ 231.43   | \$ 15.91         | \$ 6.61            | \$ 6.66             | 2.0%        | 5.5%               | \$ 252.63           | \$ 274.60            |
| Capital       | Medicaid Expansion | Male, Age 19 - Age 24               | 94,165        | \$ 149.96   | \$ 164.47   | \$ 16.72     | \$ 18.29  | \$ 166.67    | \$ 182.76   | \$ 15.91         | \$ 5.23            | \$ 5.26             | 2.0%        | 5.5%               | \$ 203.04           | \$ 220.46            |
| Capital       | Medicaid Expansion | Female, Age 25 - Age 39             | 357,853       | \$ 273.49   | \$ 299.64   | \$ 30.15     | \$ 32.97  | \$ 303.64    | \$ 332.61   | \$ 15.91         | \$ 9.52            | \$ 9.57             | 2.0%        | 5.5%               | \$ 355.75           | \$ 387.12            |
| Capital       | Medicaid Expansion | Male, Age 25 - Age 39               | 141,812       | \$ 274.14   | \$ 300.34   | \$ 30.24     | \$ 33.07  | \$ 304.38    | \$ 333.41   | \$ 15.91         | \$ 9.54            | \$ 9.59             | 2.0%        | 5.5%               | \$ 356.57           | \$ 388.01            |
| Capital       | Medicaid Expansion | Female, Age 40 - Age 49             | 135,702       | \$ 429.94   | \$ 470.81   | \$ 47.13     | \$ 51.54  | \$ 477.07    | \$ 522.35   | \$ 15.91         | \$ 14.96           | \$ 15.04            | 2.0%        | 5.5%               | \$ 549.12           | \$ 598.16            |
| Capital       | Medicaid Expansion | Male, Age 40 - Age 49               | 71,061        | \$ 419.24   | \$ 459.10   | \$ 45.99     | \$ 50.30  | \$ 465.24    | \$ 509.40   | \$ 15.91         | \$ 14.59           | \$ 14.66            | 2.0%        | 5.5%               | \$ 535.93           | \$ 583.75            |
| Capital       | Medicaid Expansion | Female, Age 50 - Age 64             | 157,655       | \$ 528.41   | \$ 578.55   | \$ 57.74     | \$ 63.15  | \$ 586.16    | \$ 641.70   | \$ 15.91         | \$ 18.39           | \$ 18.48            | 2.0%        | 5.5%               | \$ 670.76           | \$ 730.90            |
| Capital       | Medicaid Expansion | Male, Age 50 - Age 64               | 104,412       | \$ 563.50   | \$ 616.93   | \$ 61.59     | \$ 67.35  | \$ 625.09    | \$ 684.29   | \$ 15.91         | \$ 19.61           | \$ 19.71            | 2.0%        | 5.5%               | \$ 714.17           | \$ 778.28            |
| Capital       | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,572         | \$ 1,029.81 | \$ 1,150.31 | \$ 112.24    | \$ 125.22 | \$ 1,142.05  | \$ 1,275.53 | \$ 15.91         | \$ 40.31           | \$ 41.33            | 2.0%        | 5.5%               | \$ 1,295.43         | \$ 1,440.83          |
| South Central | Medicaid Expansion | Female, Age 19 - Age 24             | 219,085       | \$ 169.89   | \$ 186.29   | \$ 22.65     | \$ 24.78  | \$ 192.54    | \$ 211.07   | \$ 15.91         | \$ 6.61            | \$ 6.66             | 2.0%        | 5.5%               | \$ 232.50           | \$ 252.58            |
| South Central | Medicaid Expansion | Male, Age 19 - Age 24               | 111,194       | \$ 133.94   | \$ 146.96   | \$ 17.96     | \$ 19.64  | \$ 151.90    | \$ 166.60   | \$ 15.91         | \$ 5.23            | \$ 5.26             | 2.0%        | 5.5%               | \$ 187.07           | \$ 202.99            |
| South Central | Medicaid Expansion | Female, Age 25 - Age 39             | 418,440       | \$ 244.67   | \$ 268.11   | \$ 32.38     | \$ 35.42  | \$ 277.05    | \$ 303.53   | \$ 15.91         | \$ 9.52            | \$ 9.57             | 2.0%        | 5.5%               | \$ 327.00           | \$ 355.68            |
| South Central | Medicaid Expansion | Male, Age 25 - Age 39               | 169,270       | \$ 245.23   | \$ 268.72   | \$ 32.48     | \$ 35.52  | \$ 277.71    | \$ 304.25   | \$ 15.91         | \$ 9.54            | \$ 9.59             | 2.0%        | 5.5%               | \$ 327.74           | \$ 356.48            |
| South Central | Medicaid Expansion | Female, Age 40 - Age 49             | 161,105       | \$ 384.91   | \$ 421.56   | \$ 50.63     | \$ 55.37  | \$ 435.53    | \$ 476.93   | \$ 15.91         | \$ 14.96           | \$ 15.04            | 2.0%        | 5.5%               | \$ 504.22           | \$ 549.05            |
| South Central | Medicaid Expansion | Male, Age 40 - Age 49               | 85,084        | \$ 375.29   | \$ 411.04   | \$ 49.41     | \$ 54.03  | \$ 424.70    | \$ 465.07   | \$ 15.91         | \$ 14.59           | \$ 14.66            | 2.0%        | 5.5%               | \$ 492.11           | \$ 535.83            |
| South Central | Medicaid Expansion | Female, Age 50 - Age 64             | 189,203       | \$ 473.25   | \$ 518.22   | \$ 62.03     | \$ 67.84  | \$ 535.28    | \$ 586.06   | \$ 15.91         | \$ 18.39           | \$ 18.48            | 2.0%        | 5.5%               | \$ 615.77           | \$ 670.76            |
| South Central | Medicaid Expansion | Male, Age 50 - Age 64               | 125,577       | \$ 504.67   | \$ 552.59   | \$ 66.16     | \$ 72.35  | \$ 570.83    | \$ 624.95   | \$ 15.91         | \$ 19.61           | \$ 19.71            | 2.0%        | 5.5%               | \$ 655.51           | \$ 714.13            |
| South Central | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,943         | \$ 922.66   | \$ 1,030.75 | \$ 120.58    | \$ 134.52 | \$ 1,043.23  | \$ 1,165.27 | \$ 15.91         | \$ 40.31           | \$ 41.33            | 2.0%        | 5.5%               | \$ 1,188.60         | \$ 1,321.63          |
| North         | Medicaid Expansion | Female, Age 19 - Age 24             | 189,149       | \$ 157.79   | \$ 173.05   | \$ 23.83     | \$ 26.07  | \$ 181.61    | \$ 199.12   | \$ 15.91         | \$ 6.61            | \$ 6.66             | 2.0%        | 5.5%               | \$ 220.68           | \$ 239.67            |
| North         | Medicaid Expansion | Male, Age 19 - Age 24               | 94,786        | \$ 124.34   | \$ 136.46   | \$ 18.87     | \$ 20.65  | \$ 143.21    | \$ 157.11   | \$ 15.91         | \$ 5.23            | \$ 5.26             | 2.0%        | 5.5%               | \$ 177.68           | \$ 192.73            |
| North         | Medicaid Expansion | Female, Age 25 - Age 39             | 359,986       | \$ 227.37   | \$ 249.19   | \$ 34.09     | \$ 37.30  | \$ 261.46    | \$ 286.49   | \$ 15.91         | \$ 9.52            | \$ 9.57             | 2.0%        | 5.5%               | \$ 310.15           | \$ 337.26            |
| North         | Medicaid Expansion | Male, Age 25 - Age 39               | 142,891       | \$ 227.88   | \$ 249.75   | \$ 34.20     | \$ 37.41  | \$ 262.07    | \$ 287.16   | \$ 15.91         | \$ 9.54            | \$ 9.59             | 2.0%        | 5.5%               | \$ 310.83           | \$ 338.01            |
| North         | Medicaid Expansion | Female, Age 40 - Age 49             | 136,830       | \$ 357.87   | \$ 391.99   | \$ 53.34     | \$ 58.35  | \$ 411.21    | \$ 450.34   | \$ 15.91         | \$ 14.96           | \$ 15.04            | 2.0%        | 5.5%               | \$ 477.93           | \$ 520.31            |
| North         | Medicaid Expansion | Male, Age 40 - Age 49               | 71,639        | \$ 348.91   | \$ 382.19   | \$ 52.06     | \$ 56.94  | \$ 400.97    | \$ 439.13   | \$ 15.91         | \$ 14.59           | \$ 14.66            | 2.0%        | 5.5%               | \$ 466.45           | \$ 507.78            |
| North         | Medicaid Expansion | Female, Age 50 - Age 64             | 159,091       | \$ 440.13   | \$ 482.01   | \$ 65.37     | \$ 71.50  | \$ 505.50    | \$ 553.51   | \$ 15.91         | \$ 18.39           | \$ 18.48            | 2.0%        | 5.5%               | \$ 583.57           | \$ 635.57            |
| North         | Medicaid Expansion | Male, Age 50 - Age 64               | 105,344       | \$ 469.34   | \$ 513.97   | \$ 69.73     | \$ 76.27  | \$ 539.07    | \$ 590.24   | \$ 15.91         | \$ 19.61           | \$ 19.71            | 2.0%        | 5.5%               | \$ 621.18           | \$ 676.60            |
| North         | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,604         | \$ 858.29   | \$ 958.95   | \$ 127.14    | \$ 141.86 | \$ 985.43    | \$ 1,100.81 | \$ 15.91         | \$ 40.31           | \$ 41.33            | 2.0%        | 5.5%               | \$ 1,126.10         | \$ 1,251.95          |



Appendix U: Expansion Loaded Rates Development

Table 1: Expansion Loaded Rate Development

| Region Name   | COA Description    | Rate Cell Description               | Projected MMs | Low Rates w/out FMP | High Rates w/out FMP | FMP Add-On |  | Low Rates with FMP | High Rates with FMP |
|---------------|--------------------|-------------------------------------|---------------|---------------------|----------------------|------------|--|--------------------|---------------------|
|               |                    |                                     |               |                     |                      | Total      |  |                    |                     |
| Gulf          | Medicaid Expansion | Female, Age 19 - Age 24             | 254,031       | \$ 230.78           | \$ 250.69            | \$ 50.35   |  | \$ 281.13          | \$ 301.05           |
| Gulf          | Medicaid Expansion | Male, Age 19 - Age 24               | 153,172       | \$ 185.69           | \$ 201.49            | \$ 39.96   |  | \$ 225.65          | \$ 241.45           |
| Gulf          | Medicaid Expansion | Female, Age 25 - Age 39             | 489,877       | \$ 324.56           | \$ 353.01            | \$ 71.93   |  | \$ 396.50          | \$ 424.94           |
| Gulf          | Medicaid Expansion | Male, Age 25 - Age 39               | 264,296       | \$ 325.29           | \$ 353.80            | \$ 72.13   |  | \$ 397.42          | \$ 425.93           |
| Gulf          | Medicaid Expansion | Female, Age 40 - Age 49             | 210,335       | \$ 500.44           | \$ 544.91            | \$ 112.40  |  | \$ 612.84          | \$ 657.31           |
| Gulf          | Medicaid Expansion | Male, Age 40 - Age 49               | 134,712       | \$ 488.42           | \$ 531.78            | \$ 109.66  |  | \$ 598.08          | \$ 641.45           |
| Gulf          | Medicaid Expansion | Female, Age 50 - Age 64             | 287,816       | \$ 611.15           | \$ 665.69            | \$ 137.77  |  | \$ 748.92          | \$ 803.46           |
| Gulf          | Medicaid Expansion | Male, Age 50 - Age 64               | 202,206       | \$ 650.59           | \$ 708.73            | \$ 146.89  |  | \$ 797.49          | \$ 855.62           |
| Gulf          | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,804         | \$ 1,179.70         | \$ 1,311.65          | \$ 270.32  |  | \$ 1,450.01        | \$ 1,581.96         |
| Capital       | Medicaid Expansion | Female, Age 19 - Age 24             | 188,193       | \$ 252.63           | \$ 274.60            | \$ 43.77   |  | \$ 296.40          | \$ 318.36           |
| Capital       | Medicaid Expansion | Male, Age 19 - Age 24               | 94,165        | \$ 203.04           | \$ 220.46            | \$ 34.73   |  | \$ 237.78          | \$ 255.20           |
| Capital       | Medicaid Expansion | Female, Age 25 - Age 39             | 357,853       | \$ 355.75           | \$ 387.12            | \$ 62.53   |  | \$ 418.28          | \$ 449.65           |
| Capital       | Medicaid Expansion | Male, Age 25 - Age 39               | 141,812       | \$ 356.57           | \$ 388.01            | \$ 62.69   |  | \$ 419.26          | \$ 450.71           |
| Capital       | Medicaid Expansion | Female, Age 40 - Age 49             | 135,702       | \$ 549.12           | \$ 598.16            | \$ 97.71   |  | \$ 646.83          | \$ 695.87           |
| Capital       | Medicaid Expansion | Male, Age 40 - Age 49               | 71,061        | \$ 535.93           | \$ 583.75            | \$ 95.33   |  | \$ 631.26          | \$ 679.08           |
| Capital       | Medicaid Expansion | Female, Age 50 - Age 64             | 157,655       | \$ 670.76           | \$ 730.90            | \$ 119.77  |  | \$ 790.54          | \$ 850.68           |
| Capital       | Medicaid Expansion | Male, Age 50 - Age 64               | 104,412       | \$ 714.17           | \$ 778.28            | \$ 127.70  |  | \$ 841.87          | \$ 905.98           |
| Capital       | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,572         | \$ 1,295.43         | \$ 1,440.83          | \$ 234.99  |  | \$ 1,530.42        | \$ 1,675.82         |
| South Central | Medicaid Expansion | Female, Age 19 - Age 24             | 219,085       | \$ 232.50           | \$ 252.58            | \$ 46.62   |  | \$ 279.12          | \$ 299.20           |
| South Central | Medicaid Expansion | Male, Age 19 - Age 24               | 111,194       | \$ 187.07           | \$ 202.99            | \$ 37.00   |  | \$ 224.07          | \$ 239.99           |
| South Central | Medicaid Expansion | Female, Age 25 - Age 39             | 418,440       | \$ 327.00           | \$ 355.68            | \$ 66.60   |  | \$ 393.60          | \$ 422.28           |
| South Central | Medicaid Expansion | Male, Age 25 - Age 39               | 169,270       | \$ 327.74           | \$ 356.48            | \$ 66.78   |  | \$ 394.52          | \$ 423.26           |
| South Central | Medicaid Expansion | Female, Age 40 - Age 49             | 161,105       | \$ 504.22           | \$ 549.05            | \$ 104.05  |  | \$ 608.27          | \$ 653.10           |
| South Central | Medicaid Expansion | Male, Age 40 - Age 49               | 85,084        | \$ 492.11           | \$ 535.83            | \$ 101.52  |  | \$ 593.63          | \$ 637.35           |
| South Central | Medicaid Expansion | Female, Age 50 - Age 64             | 189,203       | \$ 615.77           | \$ 670.76            | \$ 127.52  |  | \$ 743.28          | \$ 798.27           |
| South Central | Medicaid Expansion | Male, Age 50 - Age 64               | 125,577       | \$ 655.51           | \$ 714.13            | \$ 135.97  |  | \$ 791.48          | \$ 850.10           |
| South Central | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,943         | \$ 1,188.60         | \$ 1,321.63          | \$ 250.20  |  | \$ 1,438.80        | \$ 1,571.83         |
| North         | Medicaid Expansion | Female, Age 19 - Age 24             | 189,149       | \$ 220.68           | \$ 239.67            | \$ 46.51   |  | \$ 267.19          | \$ 286.17           |
| North         | Medicaid Expansion | Male, Age 19 - Age 24               | 94,786        | \$ 177.68           | \$ 192.73            | \$ 36.91   |  | \$ 214.59          | \$ 229.64           |
| North         | Medicaid Expansion | Female, Age 25 - Age 39             | 359,986       | \$ 310.15           | \$ 337.26            | \$ 66.43   |  | \$ 376.58          | \$ 403.69           |
| North         | Medicaid Expansion | Male, Age 25 - Age 39               | 142,891       | \$ 310.83           | \$ 338.01            | \$ 66.61   |  | \$ 377.45          | \$ 404.62           |
| North         | Medicaid Expansion | Female, Age 40 - Age 49             | 136,830       | \$ 477.93           | \$ 520.31            | \$ 103.79  |  | \$ 581.72          | \$ 624.10           |
| North         | Medicaid Expansion | Male, Age 40 - Age 49               | 71,639        | \$ 466.45           | \$ 507.78            | \$ 101.27  |  | \$ 567.72          | \$ 609.05           |
| North         | Medicaid Expansion | Female, Age 50 - Age 64             | 159,091       | \$ 583.57           | \$ 635.57            | \$ 127.19  |  | \$ 710.76          | \$ 762.76           |
| North         | Medicaid Expansion | Male, Age 50 - Age 64               | 105,344       | \$ 621.18           | \$ 676.60            | \$ 135.62  |  | \$ 756.81          | \$ 812.23           |
| North         | Medicaid Expansion | High Needs, All Ages, Male & Female | 1,604         | \$ 1,126.10         | \$ 1,251.95          | \$ 249.56  |  | \$ 1,375.67        | \$ 1,501.51         |



Appendix V: Expansion Loaded Rate Comparison

Table 1: 2/1/2018 vs 2/1/2017 Loaded Rates

| Region Name   | Age - Sex Factor | Rate Cell Description  | 2/1/2018 Loaded Rates |           | 2/1/2017 Loaded Rates |           |
|---------------|------------------|------------------------|-----------------------|-----------|-----------------------|-----------|
|               |                  |                        | Low                   | High      | Low                   | High      |
| Gulf          | 0.630            | Female Age 19 - Age 24 | \$ 281.13             | \$ 301.05 | \$ 239.15             | \$ 266.85 |
| Gulf          | 0.500            | Male Age 19 - Age 24   | \$ 225.65             | \$ 241.45 | \$ 200.40             | \$ 223.00 |
| Gulf          | 0.899            | Female Age 25 - Age 39 | \$ 396.50             | \$ 424.94 | \$ 340.35             | \$ 381.37 |
| Gulf          | 0.902            | Male Age 25 - Age 39   | \$ 397.42             | \$ 425.93 | \$ 305.36             | \$ 341.77 |
| Gulf          | 1.405            | Female Age 40 - Age 49 | \$ 612.84             | \$ 657.31 | \$ 513.52             | \$ 577.33 |
| Gulf          | 1.371            | Male Age 40 - Age 49   | \$ 598.08             | \$ 641.45 | \$ 503.83             | \$ 566.37 |
| Gulf          | 1.721            | Female Age 50 - Age 64 | \$ 748.92             | \$ 803.46 | \$ 608.53             | \$ 684.84 |
| Gulf          | 1.835            | Male Age 50 - Age 64   | \$ 797.49             | \$ 855.62 | \$ 692.33             | \$ 779.67 |
| Capital       | 0.630            | Female Age 19 - Age 24 | \$ 296.40             | \$ 318.36 | \$ 281.40             | \$ 314.61 |
| Capital       | 0.500            | Male Age 19 - Age 24   | \$ 237.78             | \$ 255.20 | \$ 234.87             | \$ 261.97 |
| Capital       | 0.899            | Female Age 25 - Age 39 | \$ 418.28             | \$ 449.65 | \$ 402.91             | \$ 452.10 |
| Capital       | 0.902            | Male Age 25 - Age 39   | \$ 419.26             | \$ 450.71 | \$ 360.90             | \$ 404.56 |
| Capital       | 1.405            | Female Age 40 - Age 49 | \$ 646.83             | \$ 695.87 | \$ 610.84             | \$ 687.35 |
| Capital       | 1.371            | Male Age 40 - Age 49   | \$ 631.26             | \$ 679.08 | \$ 599.21             | \$ 674.19 |
| Capital       | 1.721            | Female Age 50 - Age 64 | \$ 790.54             | \$ 850.68 | \$ 724.91             | \$ 816.42 |
| Capital       | 1.835            | Male Age 50 - Age 64   | \$ 841.87             | \$ 905.98 | \$ 825.54             | \$ 930.26 |
| South Central | 0.630            | Female Age 19 - Age 24 | \$ 279.12             | \$ 299.20 | \$ 260.49             | \$ 290.91 |
| South Central | 0.500            | Male Age 19 - Age 24   | \$ 224.07             | \$ 239.99 | \$ 217.81             | \$ 242.63 |
| South Central | 0.899            | Female Age 25 - Age 39 | \$ 393.60             | \$ 422.28 | \$ 371.96             | \$ 417.00 |
| South Central | 0.902            | Male Age 25 - Age 39   | \$ 394.52             | \$ 423.26 | \$ 333.42             | \$ 373.40 |
| South Central | 1.405            | Female Age 40 - Age 49 | \$ 608.27             | \$ 653.10 | \$ 562.68             | \$ 632.74 |
| South Central | 1.371            | Male Age 40 - Age 49   | \$ 593.63             | \$ 637.35 | \$ 552.02             | \$ 620.67 |
| South Central | 1.721            | Female Age 50 - Age 64 | \$ 743.28             | \$ 798.27 | \$ 667.33             | \$ 751.11 |
| South Central | 1.835            | Male Age 50 - Age 64   | \$ 791.48             | \$ 850.10 | \$ 759.63             | \$ 855.52 |
| North         | 0.630            | Female Age 19 - Age 24 | \$ 267.19             | \$ 286.17 | \$ 243.86             | \$ 272.34 |
| North         | 0.500            | Male Age 19 - Age 24   | \$ 214.59             | \$ 229.64 | \$ 204.24             | \$ 227.48 |
| North         | 0.899            | Female Age 25 - Age 39 | \$ 376.58             | \$ 403.69 | \$ 347.33             | \$ 389.51 |
| North         | 0.902            | Male Age 25 - Age 39   | \$ 377.45             | \$ 404.62 | \$ 311.56             | \$ 348.99 |
| North         | 1.405            | Female Age 40 - Age 49 | \$ 581.72             | \$ 624.10 | \$ 524.38             | \$ 589.98 |
| North         | 1.371            | Male Age 40 - Age 49   | \$ 567.72             | \$ 609.05 | \$ 514.47             | \$ 578.77 |
| North         | 1.721            | Female Age 50 - Age 64 | \$ 710.76             | \$ 762.76 | \$ 621.51             | \$ 699.97 |
| North         | 1.835            | Male Age 50 - Age 64   | \$ 756.81             | \$ 812.23 | \$ 707.19             | \$ 796.99 |



John Bel Edwards  
GOVERNOR



Rebekah E. Gee MD, MPH  
SECRETARY

**State of Louisiana**  
Louisiana Department of Health  
Bureau of Health Services Financing

Mr. Ron Ogborne, FSA, CERA, MAAA  
Partner  
Mercer Government Human Services  
2325 East Camelback Road, Suite 600  
Phoenix, AZ 85016

November 28, 2017

**Subject:** Capitation Rate Certification for the Healthy Louisiana Program –  
Implementation Year (February 1, 2018 through January 31, 2019)

Dear Ron:

I, Pam Diez, Medicaid Deputy Director, for the Louisiana Department of Health (LDH), hereby affirm that the data prepared and submitted to Mercer Government Human Services Consulting (Mercer) for the purpose of certifying the February 1, 2018 through January 31, 2019 Healthy Louisiana Rates were prepared under my direction, and to the best of my knowledge and belief, are accurate, complete, and consistent with the data used to develop the capitation rates. This data includes calendar years 2015 and 2016 fee-for-service (FFS) data files, managed care organization submitted encounter data, pre-paid inpatient health plans-submitted encounter data, and supplemental information on payments made outside of Louisiana's Medicaid Management Information Systems.

  
\_\_\_\_\_  
Signature

  
\_\_\_\_\_  
Date