

**Consulting**  
Health and Benefits

# Foster Care & Adoptive Assistance Rate Range Development

For the Contract Period January 1, 2014 through December 31, 2014

*State of Georgia*  
*Department of Community Health*



September 27, 2013

Mr. Jerry Dubberly  
Chief Medicaid Division  
Georgia Department of Community Health  
2 Peachtree Street, NW, 34<sup>th</sup> Floor  
Atlanta, GA 30303-3159

Re: January 1, 2014 – December 31, 2014 Actuarial Rate Ranges without the PCP rate increase for the Foster Care & Adoptive Assistance Program

Dear Mr. Dubberly,

We have calculated the actuarial rate ranges without the PCP rate increase for the Care Management Organization (CMO) selected for the State's Foster Care and Adoptive Assistance Medicaid Managed Care Program for the contract period January 1, 2014 through December 31, 2014. The following report contains the rate ranges and the methods and assumptions used to develop the rate ranges.

Please note that these rate ranges for the contract period January 1, 2014 through December 31, 2014 will need to be updated to account for the ACA PCP rate increase. This update will be performed when the 2014 Medicare fee schedule becomes available. Additionally at that time, if needed, updates may be made for other items such as the 2014 Health Insurance Provider Fee and other legislative changes.

Thank you for our continued partnership. We value and appreciate the relationship. Please contact Maria or Mac if you have any questions regarding these capitation rates or the methods that were used in the calculation.

Sincerely,

\_\_\_\_\_  
Maria C. Dominiak, FSA, MAAA

\_\_\_\_\_  
Mac Xu, FSA, MAAA



## Table of Contents

<b>Overview of Report</b>	<b>5</b>
<b>Summary of Rate Ranges</b>	<b>6</b>
AA.1.0 Overview of Rate-Setting Methodology	7
AA.1.1 Actuarial Certification	9
AA.1.2 Projection of Expenditures	11
AA.1.3 Procurement, Prior Approval and Rate Setting	11
AA.1.5 Risk Contracts	11
AA.1.6 Limits on Payments to Other Providers	11
AA.2.0 Base Year Utilization and Cost Data	12
AA.2.1 Medicaid Eligibles under the Contract	12
AA.2.2 Dual Eligibles	12
AA.2.3 Spend Down	12
AA.2.4 State Plan Services Only	12
AA.2.5 Services by Capitated Entity out of Contracted Savings	12
AA.3.0 Adjustments to the Base Year Data	13
AA.3.1 Benefit Differences	13
AA.3.2 Administrative Cost Allowance Calculations	13
AA.3.3 Special Populations' Adjustment	13
AA.3.4 Eligibility Adjustment	13
AA.3.5 DSH Payments	14
AA.3.6 Third Party Liability	14
AA.3.7 Copayments, Coinsurance, and Deductibles in Capitated Rates	14
AA.3.8 Graduate Medical Education	14
AA.3.9 FQHC and RHC Reimbursement	14



AA.3.10 Medical Cost/Trend Inflation	14
AA.3.11 Utilization Adjustments	16
AA.3.12 Utilization and Cost Assumptions	16
AA.3.13 Post Eligibility Treatment of Income	16
AA.3.14 Incomplete Data Adjustment	16
AA.4.0 Establish Rate Category Groupings	17
AA.4.1 Age	17
AA.4.2 Gender	17
AA.4.3 Locality Region	17
AA.4.4 Eligibility Categories	18
AA.5.0 Data Smoothing	18
AA.5.1 Special Populations and Assessment of the Data for Distortions	18
AA.5.2 Cost Neutral Data Smoothing Adjustment	18

## Exhibits

---

Exhibit 1	Actuarial Assumptions for the CY14 Rate Development
Exhibit 2	Base Period Completed Claim Cost Detail
Exhibit 3	Base Period Completed Claim Cost Summary
Exhibit 4	Calendar Year 2014 Projection – Low
Exhibit 5	Calendar Year 2014 Projection – High
Exhibit 6	Calendar Year 2014 Projection Range
Exhibit 7	Calendar Year 2014 Projected Expenditures



## Overview of Report

This report provides an actuarial certification of the rate ranges without the PCP rate increase developed for the State of Georgia's Foster Care and Adoptive Assistance members as well as select youth in the juvenile justice system. Currently these members are served on a fee-for-service (FFS) basis but beginning January 1, 2014, they will have the option to be enrolled with a single statewide Care Management Organization (CMO). Rate ranges have been developed for the contract period effective January 1, 2014 through December 31, 2014.

This report has been structured in a manner to facilitate the Centers for Medicare and Medicaid Services (CMS) ease in using its rate-setting checklist in reviewing the Foster Care and Adoptive Assistance (FCAA) rates.



## Summary of Rate Ranges

The table below outlines the full risk capitation rate ranges without the PCP rate increase for the contract period effective January 1, 2014 through December 31, 2014. Note these rate ranges will need to be adjusted to account for the ACA PCP rate increase. This will be done when the 2014 Medicare fee schedule becomes available.

The rate ranges reflect all medical services, care coordination and care management services for the enrollees covered by the FCAA CMO.

The per member per month (PMPM) rates are shown in Table 1 below. In addition to the cost of health care services and care management services, the rates include an administrative cost allowance.

**TABLE 1: CY 2014 Capitation Rate Ranges without the PCP rate increase for the contract period January 1, 2014 through December 31, 2014**

		Low	High
FC/DJJ Youth (All Regions and Ages)		\$ 773.13	\$ 882.59
Adoptive Assistance Age 0-5	Atlanta	\$ 254.39	\$ 281.45
	Central	\$ 206.80	\$ 228.49
	East	\$ 238.34	\$ 263.59
	North	\$ 294.27	\$ 325.81
	SE	\$ 188.11	\$ 207.69
	SW	\$ 203.08	\$ 224.35
Adoptive Assistance Age 6-10	Atlanta	\$ 310.07	\$ 345.87
	Central	\$ 251.44	\$ 280.15
	East	\$ 290.30	\$ 323.71
	North	\$ 359.18	\$ 400.93
	SE	\$ 228.41	\$ 254.33
	SW	\$ 246.86	\$ 275.01
Adoptive Assistance Age 11-17	Atlanta	\$ 394.68	\$ 447.03
	Central	\$ 319.28	\$ 361.26
	East	\$ 369.25	\$ 418.11
	North	\$ 457.84	\$ 518.89
	SE	\$ 289.67	\$ 327.57
	SW	\$ 313.39	\$ 354.55
Adoptive Assistance Age 18+	Atlanta	\$ 207.57	\$ 231.21
	Central	\$ 169.25	\$ 188.21
	East	\$ 194.64	\$ 216.71
	North	\$ 239.66	\$ 267.23
	SE	\$ 154.20	\$ 171.32
	SW	\$ 166.26	\$ 184.85



## AA.1.0 Overview of Rate-Setting Methodology

Aon Hewitt established the full risk capitation rate ranges for the FCAA, for the contract period effective January 1, 2014 through December 31, 2014.

The PMPM capitation rates were developed by rate cell to appropriately reflect the risk variance among the Foster Care, Department of Juvenile Justice (DJJ) Youth and Adoptive Assistance eligibility groups. According to the program design of GA FCAA program, the State will have a single CMO to serve all FCAA members.

Because the Division of Family and Children Services (DFCS) will act as the guardians of all foster care/DJJ members, we expect DFCS to always select the single FCAA CMO for the foster care/DJJ members. A blended statewide rate was developed for the foster care/DJJ group since these members are expected to remain enrolled with the single CMO throughout the contract period and the population distribution across age groups and regions in the contract year 2014 is expected to be similar to what is in the base period.

Unlike foster care/DJJ members, adoptive assistance members are not under the custody of DFCS and will be passively enrolled in the single CMO, but can opt out on their own to receive care through the FFS system. Due to the uncertainty of the selection of the adoptive assistance members between the single FCAA CMO and FFS, a blended statewide rate may create greater financial risk for either the State or the CMO because the population distribution across age groups and regions in the contract year may be significantly different from what is in the base period. To minimize such financial risk, the rates were developed for adoptive assistance group at the region and age group level. The table below outlines the rate cells used for the population covered.

**TABLE 2: Rate Cells**

<b>Foster Care/Department of Juvenile Justice (DJJ) Youth</b>	
All Regions/Age/Gender	
<b>Adoptive Assistance</b>	
<u>0 – 5 Years, Male and Female:</u>	
<ul style="list-style-type: none"> <li>• Atlanta</li> <li>• Central</li> <li>• East</li> </ul>	<ul style="list-style-type: none"> <li>• North</li> <li>• Southeast</li> <li>• Southwest</li> </ul>
<u>6 – 10 Years, Male and Female:</u>	
<ul style="list-style-type: none"> <li>• Atlanta</li> <li>• Central</li> <li>• East</li> </ul>	<ul style="list-style-type: none"> <li>• North</li> <li>• Southeast</li> <li>• Southwest</li> </ul>
<u>11 – 17 Years, Male and Female:</u>	
<ul style="list-style-type: none"> <li>• Atlanta</li> <li>• Central</li> <li>• East</li> </ul>	<ul style="list-style-type: none"> <li>• North</li> <li>• Southeast</li> <li>• Southwest</li> </ul>
<u>18+ Years, Male and Female:</u>	
<ul style="list-style-type: none"> <li>• Atlanta</li> <li>• Central</li> <li>• East</li> </ul>	<ul style="list-style-type: none"> <li>• North</li> <li>• Southeast</li> <li>• Southwest</li> </ul>



To develop the capitation rate ranges, Aon Hewitt relied on the detailed FFS enrollment, medical, dental and prescription drug FFS claims data provided by the State via its MMIS data submissions. Two years of enrollment and claims data have been used to develop the rate ranges. Base Period 1 expenditure data comprised the incurred period October 1, 2009 to September 30, 2010, paid through January 31, 2012. Base Period 2 expenditure data comprised the incurred period October 1, 2010 to September 30, 2011, paid through January 31, 2012. Refer to section AA 2.0 for more details on base period expenditure development and to section AA.3.14 for more details on completion factors.

Completed claims data from the base period was adjusted for any benefit changes described in section AA.3.1 and provider reimbursement changes that occurred during the base period described in section AA 3.10. The data was then trended forward to the contract period. Data was also adjusted for anticipated health care medical management savings, described in section AA 3.11. Prescription drug data was adjusted to reflect anticipated rebates. Finally, an allowance for administrative costs, risk margin and taxes described in section AA.3.2 was added to produce the contract year capitation rates.

The Rate Setting Checklist detail sections below give additional details for the rate setting methodology.

Exhibits as described below are included to summarize the actuarial assumptions, rate ranges development details, and projected expenditures.

Exhibit 1 shows a summary of the actuarial assumptions used in the rate development.

Exhibit 2 shows the base period completed claim cost for Foster Care, DJJ Youth, and Adoptive Assistance by age group.

Exhibit 3 shows the base period completed claim cost for Foster Care, DJJ Youth and Adoptive Assistance across all age groups.

Exhibit 4 shows the development of the low end of the range for the calendar year 2014 projection.

Exhibit 5 shows the development of the high end of the range for the calendar year 2014 projection.

Exhibit 6 shows a summary of the rate ranges by rate cell for calendar year 2014.

Exhibit 7 shows a summary of the projected expenditures for calendar year 2014 under the proposed rates.





## AA.1.1 Actuarial Certification

We, Maria Dominiak and Mac Xu, are employed by the firm Aon Hewitt. We are members of the American Academy of Actuaries and are Fellows of the Society of Actuaries. We meet the qualification standards established by the American Academy of Actuaries and have followed the practice standards established from time-to-time by the Actuarial Standards Board. We are generally familiar with the Georgia FCAA program including eligibility rules and benefit provisions.

The draft capitation rates provided with this certification are considered actuarially sound for purposes of 42 CFR 438.6(c), according to the following criteria:

- The capitation rates have been developed in accordance with generally accepted actuarial principles and practices;
- The capitation rates are appropriate for the populations to be covered, and services to be furnished under the contract; and
- The capitation rates meet the requirements of 42 CFR 438.6(c).

For the purposes of this certification, actuarial soundness is defined as follows:

Medicaid benefit plan capitation rates are “actuarially sound” if, for business in the state for which the certification is being prepared and for the period covered by the certification, projected premiums, including expected reinsurance and governmental stop-loss cash flows, governmental risk adjustment cash flows, and investment income, provide for all reasonable, appropriate and attainable costs, including health benefits, health benefit settlement expenses, marketing and administrative expenses, any government-mandated assessments, fees and taxes, and the cost of capital.

The assumptions used in the development of the actuarially sound capitation rates have been documented in our correspondence with the State. The actuarially sound capitation rate ranges that are associated with this certification are effective for the 12-month period beginning January 1, 2014 and ending December 31, 2014; however they do not include the impact from the ACA mandated PCP fee schedule. The rate ranges will be adjusted to reflect the 2014 PCP fee schedule when the 2014 Medicare fee schedule becomes available. In addition, legislative mandates, such as implementation of the Health Insurance Provider Fee that may be implemented during the period are not reflected in the capitation rates. The capitation rates will be adjusted to reflect these changes during the rating period once the impacts of these changes are known.

The actuarially sound capitation rates are based on a projection of future events. It may be expected that actual experience will vary from the experience assumed in the rates.

In developing the actuarially sound capitation rates, we have relied upon data and information provided by the State of Georgia. Detailed data has been validated to financial records provided by the State and its intermediary, Myers and Stauffer. We did not audit the data. But in addition to financial record validation, the data was reviewed for reasonableness and consistency.



The health plans should evaluate the rates in the context of their own experience, expenses, capital and surplus, and profit requirements prior to agreeing to contract with the State. The health plans may require rates above, equal to, or below the actuarially sound capitation rates that are associated with this certification.

A handwritten signature in black ink that reads "Maria C. Dominiak".

---

Maria C. Dominiak, F.S.A., M.A.A.A.  
Member, American Academy of Actuaries  
Fellow, Society of Actuaries

A handwritten signature in black ink that reads "Mac Xu".

---

Mac Xu, F.S.A., M.A.A.A.  
Member, American Academy of Actuaries  
Fellow, Society of Actuaries



## AA.1.2 Projection of Expenditures

Exhibit 7 summarizes the projected total expenditures for calendar year 2014 under the proposed rates.

## AA.1.3 Procurement, Prior Approval and Rate Setting

Table 1 shows the rate ranges calculated by Aon Hewitt in an actuarially sound manner. The Department of Community Health negotiates the contractual rates with the selected FCAA CMO within the actuarially sound rate ranges.

## AA.1.5 Risk Contracts

The CMOs assume the risk for the cost of services covered under the contract and incur losses if the costs of furnishing the services exceed the payments under the contract. The CMO must accept as payment in full the amount paid by the state for all services and eligible populations defined in the special terms and conditions of the Georgia Families contract.

## AA.1.6 Limits on Payments to Other Providers

No supplemental payments are made to providers for the same services included in the capitation payments.



## AA.2.0 Base Year Utilization and Cost Data

The base utilization and cost data used in setting rates are claims incurred October 1, 2009 to September 30, 2011, paid through January 31, 2012. The data covered all eligible FCAA members covered under FFS during the data period. Data samples were not used. Aon Hewitt obtained the following data from the State of Georgia and from this data selected the base data:

- Detailed FFS inpatient, outpatient, professional, ancillary and prescription drug paid claims and utilization data with dates of service from October 1, 2009 to September 30, 2011, paid through January 31, 2012;
- Summaries of aggregated historical non-system payments, such as third party liability expenses and prescription drug rebates.
- Detailed eligibility data for the enrollees from October 1, 2009 to September 30, 2011 including detailed member listings to identify duplicate member IDs.

From the detailed claim and eligibility data sets, summarized data by eligibility category, age and gender was extracted to compute the relative PMPM costs.

The claims data, once completed for incurred but not paid claims through actuarial completion factors, was used to develop the relative PMPM costs among the rate cell groups shown in Exhibit 2.

### AA.2.1 Medicaid Eligibles under the Contract

Aon Hewitt received detailed eligibility data for the FCAA members currently covered under FFS from Myers and Stauffer. The base eligibility and claims data used for rate development have been restricted to the individuals who are eligible for the FCAA program and will be enrolled by the FCAA CMO.

### AA.2.2 Dual Eligibles

Dual eligible beneficiaries are not included in the rate development process because they are not a part of this program.

### AA.2.3 Spend Down

Individuals with spend down requirements are not included in the rate development process, because they are not a covered class for managed care.

### AA.2.4 State Plan Services Only

The FFS data included only state plan services. Services for any non-state plan services have not been included in the base period data.

### AA.2.5 Services by Capitated Entity out of Contracted Savings

No additional services were included in the capitation rates other than State Plan services.



## AA.3.0 Adjustments to the Base Year Data

The following section describes adjustments made to the base data. Care was taken to ensure the actuarial soundness of each component. All the adjustments are mutually exclusive and have not been taken twice.

### AA.3.1 Benefit Differences

An adjustment was made to account for trauma assessments that will be provided to children ages 0-5 that are entering Foster Care. Refer to Exhibits 4 and 5 to see the benefit adjustment factor applied for trauma assessments. At this time, no adjustment has been made for additional adult mental health benefits that may be applicable to members that remain in foster care past age 21 under the ACA. Aon Hewitt will work with the State to evaluate the impact of this and if material, will determine an appropriate adjustment. No other significant benefit differences require an adjustment at this time.

See section AA.3.10 for additional details on program changes and fee schedule changes affecting the rate development for calendar year 2014.

### AA.3.2 Administrative Cost Allowance Calculations

Administrative cost allowance includes three components: administrative costs, risk/contingency/profit margin, and premium tax. Administrative costs were loaded to the projected claim costs on a PMPM basis while risk/contingency/profit margin and premium tax were loaded on a percentage basis (2% for risk/contingency/profit margin and 2.25% for premium tax). The administrative costs PMPM were developed based on the reported SFY12 administrative cost details of the existing Georgia Families CMOs and adjusted for the additional care management requirements and needs for the FCAA program. We also validated the reasonableness of the calculated administrative cost PMPM with similar programs in GA and other states. A range of the administrative cost PMPM has been assumed with the low end representing the optimal care management efficiency and the high end representing the acceptable care management efficiency. Note: the administrative cost PMPMs are developed at the rate cell level due to expected claims administration cost differences and expected level of care management differences.

### AA.3.3 Special Populations' Adjustment

While there is much uncertainty for the anticipated impact for foster care members that may stay on or reenter the program up to age 26 under the ACA, data was analyzed for foster care members aging out of the program. An adjustment factor was applied (noted in Exhibits 4 and 5 as ACA Cost Adjustment) to the foster care rate cell to account for the increase in the number of foster care members expected to remain and their expected costs relative to the overall PMPM costs for the current population covered. Note: the adoption assistance group is not subject to such requirement under ACA so no special population adjustment has been applied to the adoption assistance rate cells.

### AA.3.4 Eligibility Adjustment

No eligibility adjustment is needed for the contract period, since the eligibility and enrollment process are similar between the base period and the contract period. However, if needed, appropriate eligibility adjustments will be made if the eligibility and enrollment process changes during the contract period.



### AA.3.5 DSH Payments

DSH payments are not included as part of the capitation rates. These payments are made separately by the State.

### AA.3.6 Third Party Liability

Historical data for Third Party Liability (TPL) recoveries was provided to Aon Hewitt by DCH. A 0.6% adjustment for expected TPL recoveries was made in the rate development. This adjustment was determined by reviewing historical TPL recovery information provided by DCH to Aon Hewitt.

### AA.3.7 Copayments, Coinsurance, and Deductibles in Capitated Rates

There is no cost sharing in place for FCAA members.

### AA.3.8 Graduate Medical Education

The cost of Graduate Medical Education (GME) has been calculated for facilities with GME inpatient add on payments. Those amounts have been excluded from the base period claims data. The amount excluded for Period 1 was approximately \$193,000 and for Period 2 approximately \$196,000 was excluded to account for the GME add on payments.

### AA.3.9 FQHC and RHC Reimbursement

Beginning January 1, 2009 all CMOs claims systems were configured to pay FQHCs at the Medicare PPS level. The State will have no financial obligation for FQHC reimbursement.

### AA.3.10 Medical Cost/Trend Inflation

Trend rates are comprised of changes in cost per unit of service as well as changes in the volume of services used per person over time. Using the historical Georgia Medicaid trend, Medicaid trend in other states and general industry trends, Aon Hewitt developed a range of the prospective trends by service category used in the rate development. The base period data has been trended forward to the contract period with 45 trend months. This extends the data from October 2009 through September 2011 centered at October 1, 2010 to the projection period, January 1, 2014 through December 31, 2014, centered at July 1, 2014.



Below are further details on cost/trend inflation and anticipated provider cost changes with material impact to the rates:

- The medical trend rates for the two service categories: professional – E&M and Immunizations/Injections are utilization trend only since there is no expected fee schedule change other than the ACA mandated fee schedule change for eligible PCP services.
- Base Period 1 & 2 expenditures for pharmacy reported are gross of rebates. While the State retains the rebates, currently CMOs serving GA Families are able to achieve some additional rebate credits; therefore a pharmacy rebate adjustment of 3.0% is applied to account for anticipated rebates the CMO will achieve. This is consistent with historical GA Families rebate credit achieved.
- CY2014 PCP Rate Increase Adjustments to account for the ACA PCP rate increase will be done when the 2014 Medicare fee schedule becomes available. At that time, information about the providers eligible for enhanced PCP payments through attestation process will be used when calculating the anticipated rate adjustment.
- The impact of the ACA Health Insure Provider Fee will be estimated when more information is available and the rates will be updated accordingly.
- The impact of the following items will be estimated when more information is available and the rates will be updated if the change in cost is material:
  - Adult mental health covered service changes effective 7/1/2013;
  - FQHC fee schedule changes effective 7/1/2013; and
  - Champus DRGs update which is anticipated to be effective prior to the start of this FCAA program.



### AA.3.11 Utilization Adjustments

Projected utilization is adjusted to reflect expected managed care savings to be achieved by the CMO. Two sets of managed care savings were developed as a range based on a lower degree of managed care savings and a higher degree of managed care savings. The assumed managed care savings were developed based on Aon Hewitt's proprietary medical rating model and our experience with Medicaid managed care programs in Georgia and other states. The factors have been discounted for CY2014 to reflect the expectation that the CMO will not be able to achieve full managed care savings in the initial year of a managed care program. A full degree of managed care savings will be expected in future years. The factors applied are used in the projection development as seen in Exhibit 4 and 5. Additionally, Exhibit 1 summarizes the factors.

There were no other additional utilization adjustments.

### AA.3.12 Utilization and Cost Assumptions

Capitation rate ranges are based on claim data and aggregate financial expenditure data previously mentioned for the covered population. No further adjustments are needed for adverse selection at this time.

### AA.3.13 Post Eligibility Treatment of Income

NF, HCBS, ICF-MR, and PACE beneficiaries are not included in this capitated program.

### AA.3.14 Incomplete Data Adjustment

The claim completion factors have been calculated by major service category to estimate unpaid claims as of January 31, 2012 for the incurred period October 1, 2009 through September 30, 2011 based on the historical claim payment pattern and AH's proprietary IBNR model. Given sixteen months of run-out for period 1 and four months of run-out for period 2, the resulting unpaid claims are relatively small and the completion factors have been calculated to be minor for both periods. The factors have been applied to complete the incurred periods October 1, 2009 to September 30, 2011, with run-out through January 2012.

Exhibit 1 summarizes the completion factors for each service category. Please note that the base period data (shown in Exhibits 2 and 3) is the completed base period data.





## AA.4.0 Establish Rate Category Groupings

Aon Hewitt reviewed historical PMPM cost data at detailed age, gender, and region level to determine the appropriate rate structures for the FCAA program. Differences are observed at age group level and region level but not at gender level for both populations.

As stated earlier in this report, the DFCS is expected to enroll all the foster care and DJJ members to a single statewide CMO and all adoptive assistance members will initially be passively enrolled to the same CMO but may opt out to FFS.

Because DFCS is expected to enroll all foster care/DJJ members under a single CMO and these members are expected to remain enrolled with the single CMO throughout the contract period, a blended statewide rate was developed for this group since the population distribution across age groups and regions in the contract year 2014 is expected to be similar to what is in the base period.

Due to the uncertainty of the selection of the adoptive assistance members between the single FCAA CMO and FFS, a blended statewide rate may create greater financial risk for either the State or the CMO because the population distribution across age groups and regions in the contract year may be significantly different from what is in the base period. To minimize such financial risk, the rates were developed for the adoptive assistance group at the region and age group level.

See sections AA.4.1 – AA.4.4 below.

### AA.4.1 Age

AH reviewed historical PMPM cost data at detailed age groups to determine the appropriate rate structures for the FCAA program. Differences are observed at the age group level and rates have been established separately for adoptive assistance by appropriate age ranges.

### AA.4.2 Gender

AH reviewed historical PMPM cost data detailed by gender. No significant differences were observed by gender for the FCAA populations.

### AA.4.3 Locality Region

The rate ranges have been established by region to reflect regional differences in claim costs, access and managed care. Rate ranges are developed statewide for the foster care and DJJ population since the population distribution across regions in contract year 2014 is expected to be similar to what is in base period. The rates for the adoptive assistance group are determined separately by region. The regions are Atlanta, Central, East, North, Southeast (SE), and Southwest (SW).



#### AA.4.4 Eligibility Categories

Rate ranges were established to reflect the cost patterns for particular eligibility categories. Populations covered under the FCAA managed care program include foster care, adoptive assistance and selected youth under the DJJ.

#### AA.5.0 Data Smoothing

Data smoothing is used in the development of the adoptive assistance rates since the population size of the adoptive assistance group is not large enough to develop credible rates at the region and age group level. In the development of the adoptive assistance rates, we first developed the statewide rates at the age group level and then applied the following regional cost factors to each age group to derive the regional rate for each age group. These factors were developed with two years of cost data for the adoptive assistance group and reflect the expected cost variations across regions in the contract year for each age group. The rate smoothing is cost neutral on a statewide level. Note that the regional cost factors were applied to each component of the rates except for the fixed administrative cost PMPM which is assumed to be the same across all rate cells. To ensure cost neutral smoothing on a statewide and age group level, the following regional cost factors have been normalized for each age group based on their own projected membership distribution across regions.

Region	Factor
Atlanta	1.056
Central	0.847
East	0.985
North	1.231
SE	0.764
SW	0.830

#### AA.5.1 Special Populations and Assessment of the Data for Distortions

See section AA.5.0.

#### AA.5.2 Cost Neutral Data Smoothing Adjustment

See section AA.5.0.



**Georgia Department of Community Health  
Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
CY 2014 Projection - Actuarial Assumptions**

	Completion Factors		Annual Trend		Degree of Managed Care	
	Period 1	Period 2	Low	High	High DOMC (Low Cost)	Low DOMC (High Cost)
IP - Medical	1.000	0.976	2.3%	3.3%	-24.5%	-20.5%
IP - Surgical	1.000	0.976	2.3%	3.3%	-24.5%	-20.5%
IP - Other	1.000	0.976	2.3%	3.3%	-24.5%	-20.5%
OP - Emergency Room	1.000	0.989	3.4%	4.4%	-5.8%	-1.8%
OP - Surgery	1.000	0.989	3.4%	4.4%	-20.8%	-16.8%
OP - Radiology	1.000	0.989	3.4%	4.4%	-29.8%	-25.8%
OP - Laboratory	1.000	0.989	3.4%	4.4%	-24.5%	-20.5%
OP - Other	1.000	0.989	3.4%	4.4%	0.0%	0.0%
Immunizations/Injections	1.000	0.996	1.3%	2.3%	0.0%	4.0%
Prof - E&M Office Visits	1.000	0.996	1.3%	2.3%	0.0%	4.0%
Prof - Surgery	1.000	0.996	1.3%	2.3%	-5.8%	-1.8%
Prof - Radiology	1.000	0.996	1.3%	2.3%	-9.5%	-5.5%
Prof - Lab	1.000	0.996	1.3%	2.3%	-9.5%	-5.5%
Prof - Ambulance/Transportation	1.000	0.996	1.3%	2.3%	0.0%	0.0%
Prof - DME/Supplies	1.000	0.996	1.3%	2.3%	-17.0%	-13.0%
Prof - Other	1.000	0.996	1.3%	2.3%	0.0%	0.0%
FQHC	1.000	0.996	1.3%	2.3%	0.0%	0.0%
Dental- Preventive	1.000	0.998	0.4%	1.4%	-11.0%	-7.0%
Dental - Restorative	1.000	0.998	0.4%	1.4%	-11.0%	-7.0%
Dental - Other	1.000	0.998	0.4%	1.4%	-11.0%	-7.0%
Non MH RX- Generic	1.000	1.000	3.7%	4.8%	-14.9%	-10.9%
Non MH RX- Brand	1.000	1.000	3.7%	4.8%	-14.9%	-10.9%
Non MH RX- Other	1.000	1.000	3.7%	4.8%	-14.9%	-10.9%
IP - Mental Health	1.000	0.976	2.3%	3.3%	-24.5%	-20.5%
IP - PRTF	1.000	0.993	-15.0%	-10.0%	-24.5%	-20.5%
OP - Mental Health	1.000	0.989	3.4%	4.4%	-17.0%	-13.0%
Prof - Mental Health	1.000	0.996	11.8%	14.4%	-7.5%	-3.8%
Child Intervention Service	1.000	1.000	-0.6%	0.5%	0.0%	0.0%
MH RX- Generic	1.000	1.000	3.7%	4.8%	-14.9%	-10.9%
MH RX- Brand	1.000	1.000	3.7%	4.8%	-14.9%	-10.9%
<u>MH RX- Other</u>	<u>1.000</u>	<u>1.000</u>	<u>3.7%</u>	<u>4.8%</u>	<u>-14.9%</u>	<u>-10.9%</u>
Total	1.000	0.995	4.0%	6.1%	-11.1%	-7.5%



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

Foster Care/Youth Under DJJ Supervision and Adoptive Assistance:										
All										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	317,009					311,003				
IP - Medical	\$ 2,863,724	1,851	70	\$ 1,547.12	\$ 9.03	\$ 2,662,411	1,633	63	\$ 1,630.54	\$ 8.56
IP - Surgical	\$ 3,255,320	1,045	40	\$ 3,115.14	\$ 10.27	\$ 3,597,291	858	33	\$ 4,190.59	\$ 11.57
IP - Other	\$ 1,040,475	817	31	\$ 1,273.53	\$ 3.28	\$ 546,684	396	15	\$ 1,379.02	\$ 1.76
Subtotal - Inpatient	\$ 7,159,518	3,713	141	\$ 1,928.23	\$ 22.58	\$ 6,806,386	2,888	111	\$ 2,357.03	\$ 21.89
OP - Emergency Room	\$ 2,603,565	10,367	392	\$ 251.14	\$ 8.21	\$ 2,868,404	10,485	405	\$ 273.58	\$ 9.22
OP - Surgery	\$ 2,295,621	1,464	55	\$ 1,568.05	\$ 7.24	\$ 2,214,462	1,358	52	\$ 1,631.28	\$ 7.12
OP - Radiology	\$ 822,393	2,577	98	\$ 319.13	\$ 2.59	\$ 803,672	2,481	96	\$ 323.89	\$ 2.58
OP - Laboratory	\$ 375,530	5,407	205	\$ 69.45	\$ 1.18	\$ 343,933	4,831	186	\$ 71.19	\$ 1.11
OP - Other	\$ 708,333	4,479	170	\$ 158.15	\$ 2.23	\$ 773,403	4,323	167	\$ 178.89	\$ 2.49
Subtotal - Outpatient	\$ 6,805,442	24,294	920	\$ 280.13	\$ 21.47	\$ 7,003,874	23,478	906	\$ 298.31	\$ 22.52
Immunizations/Injections	\$ 555,395	31,907	1,208	\$ 17.41	\$ 1.75	\$ 552,678	29,264	1,129	\$ 18.89	\$ 1.78
Prof - E&M Office Visits	\$ 6,181,036	107,411	4,066	\$ 57.55	\$ 19.50	\$ 5,978,828	103,818	4,006	\$ 57.59	\$ 19.22
Prof - Surgery	\$ 868,345	5,402	204	\$ 160.75	\$ 2.74	\$ 843,445	5,184	200	\$ 162.70	\$ 2.71
Prof - Radiology	\$ 446,453	13,059	494	\$ 34.19	\$ 1.41	\$ 416,015	12,701	490	\$ 32.75	\$ 1.34
Prof - Lab	\$ 861,766	54,207	2,052	\$ 15.90	\$ 2.72	\$ 863,855	53,539	2,066	\$ 16.14	\$ 2.78
Prof - Ambulance/Transportation	\$ 523,978	2,059	78	\$ 254.48	\$ 1.65	\$ 610,759	2,375	92	\$ 257.20	\$ 1.96
Prof - DME/Supplies	\$ 1,686,454	8,921	338	\$ 189.04	\$ 5.32	\$ 1,653,655	9,160	353	\$ 180.52	\$ 5.32
Prof - Other	\$ 1,954,492	40,711	1,541	\$ 48.01	\$ 6.17	\$ 1,844,120	38,609	1,490	\$ 47.76	\$ 5.93
Subtotal - Professional	\$ 13,077,919	263,677	9,981	\$ 49.60	\$ 41.25	\$ 12,763,355	254,650	9,826	\$ 50.12	\$ 41.04
FQHC	\$ 191,562	1,749	66	\$ 109.53	\$ 0.60	\$ 189,747	1,732	66	\$ 111.65	\$ 0.61
Dental - Preventive	\$ 3,184,898	118,559	4,488	\$ 26.86	\$ 10.05	\$ 3,043,501	113,601	4,300	\$ 27.31	\$ 9.79
Dental - Restorative	\$ 2,116,690	21,820	826	\$ 97.01	\$ 6.68	\$ 1,862,003	19,459	737	\$ 97.54	\$ 5.99
Dental - Other	\$ 1,195,741	10,135	384	\$ 117.98	\$ 3.77	\$ 1,045,991	9,091	344	\$ 117.28	\$ 3.36
Subtotal - Dental	\$ 6,497,329	150,514	5,698	\$ 43.17	\$ 20.50	\$ 5,951,495	142,150	5,381	\$ 42.68	\$ 19.14
Non MH RX - Generic	\$ 2,310,570	134,866	5,105	\$ 17.13	\$ 7.29	\$ 2,134,185	133,026	5,036	\$ 16.35	\$ 6.86
Non MH RX - Brand	\$ 5,597,146	35,176	1,332	\$ 159.12	\$ 17.66	\$ 6,018,860	32,932	1,247	\$ 186.30	\$ 19.35
Non MH RX - Other	\$ 38,632	1,233	47	\$ 31.33	\$ 0.12	\$ 42,223	985	37	\$ 43.69	\$ 0.14
Subtotal - Non MH Rx	\$ 7,946,348	171,275	6,483	\$ 46.40	\$ 25.07	\$ 8,195,268	166,943	6,319	\$ 50.04	\$ 26.35
IP - Mental Health	\$ 1,554,767	2,375	90	\$ 654.64	\$ 4.90	\$ 1,793,860	2,748	106	\$ 652.70	\$ 5.77
IP - PRTF	\$ 24,189,116	72,173	2,732	\$ 335.15	\$ 76.30	\$ 19,738,533	58,451	2,255	\$ 337.69	\$ 63.47
OP - Mental Health	\$ 407,579	529	20	\$ 770.47	\$ 1.29	\$ 444,022	458	18	\$ 968.99	\$ 1.43
Prof - Mental Health	\$ 46,034,286	414,750	15,700	\$ 110.99	\$ 145.21	\$ 53,544,611	467,006	18,019	\$ 114.66	\$ 172.17
Child Intervention Service	\$ 3,961,858	66,598	2,521	\$ 59.49	\$ 12.50	\$ 3,766,469	62,890	2,427	\$ 59.89	\$ 12.11
Subtotal - MH	\$ 76,147,606	556,425	21,063	\$ 136.85	\$ 240.21	\$ 79,287,495	591,554	22,825	\$ 134.03	\$ 254.94
MH RX - Generic	\$ 2,669,587	83,973	3,179	\$ 31.79	\$ 8.42	\$ 1,924,950	86,007	3,256	\$ 22.81	\$ 6.19
MH RX - Brand	\$ 15,902,294	90,307	3,418	\$ 176.09	\$ 50.16	\$ 16,301,259	83,976	3,179	\$ 197.87	\$ 52.42
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 18,571,881	174,280	6,597	\$ 106.56	\$ 58.58	\$ 18,226,209	169,983	6,435	\$ 109.29	\$ 58.60
Total	\$ 136,397,605			\$ 430.26	\$	\$ 138,423,829			\$ 445.09	\$



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

Foster Care & Youth Under DJJ Supervision: Age 0-5										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	43,679					42,381				
IP - Medical	\$ 626,233	477	131	\$ 1,312.86	\$ 14.34	\$ 741,594	503	142	\$ 1,474.45	\$ 17.50
IP - Surgical	\$ 1,057,243	340	93	\$ 3,109.54	\$ 24.20	\$ 794,981	205	58	\$ 3,880.35	\$ 18.76
IP - Other	\$ 388,989	402	110	\$ 967.63	\$ 8.91	\$ 34,525	46	13	\$ 748.97	\$ 0.81
Subtotal - Inpatient	\$ 2,072,466	1,219	335	\$ 1,700.14	\$ 47.45	\$ 1,571,101	754	213	\$ 2,083.87	\$ 37.07
OP - Emergency Room	\$ 427,181	2,054	564	\$ 207.98	\$ 9.78	\$ 436,697	1,901	538	\$ 229.75	\$ 10.30
OP - Surgery	\$ 704,100	486	134	\$ 1,448.77	\$ 16.12	\$ 729,565	452	128	\$ 1,613.50	\$ 17.21
OP - Radiology	\$ 185,806	522	143	\$ 355.95	\$ 4.25	\$ 181,484	486	137	\$ 373.77	\$ 4.28
OP - Laboratory	\$ 37,294	682	187	\$ 54.68	\$ 0.85	\$ 36,523	741	210	\$ 49.26	\$ 0.86
OP - Other	\$ 199,348	1,059	291	\$ 188.24	\$ 4.56	\$ 220,060	1,083	307	\$ 203.12	\$ 5.19
Subtotal - Outpatient	\$ 1,553,730	4,803	1,320	\$ 323.49	\$ 35.57	\$ 1,604,328	4,663	1,320	\$ 344.04	\$ 37.85
Immunizations/Injections	\$ 304,841	14,142	3,885	\$ 21.56	\$ 6.98	\$ 284,887	13,683	3,874	\$ 20.82	\$ 6.72
Prof - E&M Office Visits	\$ 1,693,313	28,911	7,943	\$ 58.57	\$ 38.77	\$ 1,588,733	27,558	7,803	\$ 57.65	\$ 37.49
Prof - Surgery	\$ 211,846	1,237	340	\$ 171.26	\$ 4.85	\$ 202,789	1,094	310	\$ 185.37	\$ 4.78
Prof - Radiology	\$ 50,116	2,056	565	\$ 24.38	\$ 1.15	\$ 58,462	2,030	575	\$ 28.79	\$ 1.38
Prof - Lab	\$ 81,375	5,812	1,597	\$ 14.00	\$ 1.86	\$ 93,696	6,598	1,868	\$ 14.20	\$ 2.21
Prof - Ambulance/Transportation	\$ 73,359	229	63	\$ 320.34	\$ 1.68	\$ 47,469	182	51	\$ 261.30	\$ 1.12
Prof - DME/Supplies	\$ 328,686	2,424	666	\$ 135.60	\$ 7.53	\$ 361,861	2,602	737	\$ 139.10	\$ 8.54
Prof - Other	\$ 353,072	6,162	1,693	\$ 57.30	\$ 8.08	\$ 353,830	6,460	1,829	\$ 54.78	\$ 8.35
Subtotal - Professional	\$ 3,096,608	60,973	16,751	\$ 50.79	\$ 70.89	\$ 2,991,727	60,206	17,047	\$ 49.69	\$ 70.59
FQHC	\$ 45,756	417	115	\$ 109.73	\$ 1.05	\$ 48,498	441	125	\$ 110.07	\$ 1.14
Dental - Preventive	\$ 266,707	10,699	2,939	\$ 24.93	\$ 6.11	\$ 273,859	10,982	3,110	\$ 24.94	\$ 6.46
Dental - Restorative	\$ 207,883	2,020	555	\$ 102.91	\$ 4.76	\$ 199,410	1,968	557	\$ 101.32	\$ 4.71
Dental - Other	\$ 76,544	1,054	290	\$ 72.62	\$ 1.75	\$ 64,904	858	243	\$ 75.67	\$ 1.53
Subtotal - Dental	\$ 551,135	13,773	3,784	\$ 40.02	\$ 12.62	\$ 538,172	13,808	3,910	\$ 38.97	\$ 12.70
Non MH RX - Generic	\$ 465,176	24,930	6,849	\$ 18.66	\$ 10.65	\$ 416,694	23,604	6,683	\$ 17.65	\$ 9.83
Non MH RX - Brand	\$ 921,577	4,846	1,331	\$ 190.17	\$ 21.10	\$ 841,873	4,231	1,198	\$ 198.98	\$ 19.86
Non MH RX - Other	\$ 18,391	695	191	\$ 26.46	\$ 0.42	\$ 21,641	627	178	\$ 34.52	\$ 0.51
Subtotal - Non MH Rx	\$ 1,405,145	30,471	8,371	\$ 46.11	\$ 32.17	\$ 1,280,208	28,462	8,059	\$ 44.98	\$ 30.21
IP - Mental Health	\$ -	-	-	\$ -	\$ -	\$ 12,937	17	5	\$ 742.90	\$ 0.31
IP - PRTF	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
OP - Mental Health	\$ 5,519	6	2	\$ 919.79	\$ 0.13	\$ 17,522	14	4	\$ 1,237.29	\$ 0.41
Prof - Mental Health	\$ 2,332,720	18,446	5,068	\$ 126.46	\$ 53.41	\$ 3,076,339	24,741	7,005	\$ 124.34	\$ 72.59
Child Intervention Service	\$ 1,608,311	27,293	7,498	\$ 58.93	\$ 36.82	\$ 1,493,832	25,333	7,173	\$ 58.97	\$ 35.25
Subtotal - MH	\$ 3,946,550	45,745	12,568	\$ 86.27	\$ 90.35	\$ 4,600,631	50,106	14,187	\$ 91.82	\$ 108.55
MH RX - Generic	\$ 55,488	1,701	467	\$ 32.62	\$ 1.27	\$ 43,823	1,707	483	\$ 25.67	\$ 1.03
MH RX - Brand	\$ 175,748	1,106	304	\$ 158.90	\$ 4.02	\$ 180,488	1,124	318	\$ 160.58	\$ 4.26
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 231,236	2,807	771	\$ 82.38	\$ 5.29	\$ 224,310	2,831	802	\$ 79.23	\$ 5.29
Total	\$ 12,902,625			\$ 295.40	\$	\$ 12,858,975			\$ 303.41	\$



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

Foster Care & Youth Under DJJ Supervision: Age 6-10										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	25,916					25,386				
IP - Medical	\$ 54,565	31	14	\$ 1,760.15	\$ 2.11	\$ 215,214	163	77	\$ 1,321.35	\$ 8.48
IP - Surgical	\$ 172,294	104	48	\$ 1,656.67	\$ 6.65	\$ 213,300	86	41	\$ 2,478.89	\$ 8.40
IP - Other	\$ -	-	-	\$ -	\$ -	\$ 6,655	1	0	\$ 6,496.70	\$ 0.26
Subtotal - Inpatient	\$ 226,859	135	63	\$ 1,680.43	\$ 8.75	\$ 435,170	250	118	\$ 1,741.06	\$ 17.14
OP - Emergency Room	\$ 132,365	647	300	\$ 204.58	\$ 5.11	\$ 165,862	746	352	\$ 222.48	\$ 6.53
OP - Surgery	\$ 179,056	116	54	\$ 1,543.59	\$ 6.91	\$ 118,786	85	40	\$ 1,397.97	\$ 4.68
OP - Radiology	\$ 35,425	133	62	\$ 266.36	\$ 1.37	\$ 40,073	130	62	\$ 307.09	\$ 1.58
OP - Laboratory	\$ 18,187	322	149	\$ 56.48	\$ 0.70	\$ 20,376	349	165	\$ 58.39	\$ 0.80
OP - Other	\$ 46,543	344	159	\$ 135.30	\$ 1.80	\$ 41,544	353	167	\$ 117.68	\$ 1.64
Subtotal - Outpatient	\$ 411,577	1,562	723	\$ 263.49	\$ 15.88	\$ 386,642	1,663	786	\$ 232.50	\$ 15.23
Immunizations/Injections	\$ 15,465	1,719	796	\$ 9.00	\$ 0.60	\$ 9,350	1,144	541	\$ 8.17	\$ 0.37
Prof - E&M Office Visits	\$ 468,326	8,232	3,812	\$ 56.89	\$ 18.07	\$ 468,184	8,237	3,894	\$ 56.84	\$ 18.44
Prof - Surgery	\$ 62,858	394	182	\$ 159.54	\$ 2.43	\$ 52,377	383	181	\$ 136.61	\$ 2.06
Prof - Radiology	\$ 18,816	595	276	\$ 31.62	\$ 0.73	\$ 14,814	621	294	\$ 23.84	\$ 0.58
Prof - Lab	\$ 41,602	3,152	1,459	\$ 13.20	\$ 1.61	\$ 45,517	3,303	1,561	\$ 13.78	\$ 1.79
Prof - Ambulance/Transportation	\$ 25,936	106	49	\$ 244.68	\$ 1.00	\$ 46,245	155	73	\$ 299.19	\$ 1.82
Prof - DME/Supplies	\$ 104,705	604	280	\$ 173.35	\$ 4.04	\$ 74,559	322	152	\$ 231.42	\$ 2.94
Prof - Other	\$ 127,287	3,016	1,397	\$ 42.20	\$ 4.91	\$ 120,929	2,939	1,389	\$ 41.15	\$ 4.76
Subtotal - Professional	\$ 864,994	17,818	8,250	\$ 48.55	\$ 33.38	\$ 831,973	17,104	8,085	\$ 48.64	\$ 32.77
FQHC	\$ 14,285	131	61	\$ 109.05	\$ 0.55	\$ 15,168	138	65	\$ 110.31	\$ 0.60
Dental - Preventive	\$ 412,877	15,581	7,215	\$ 26.50	\$ 15.93	\$ 400,268	14,954	7,069	\$ 26.77	\$ 15.77
Dental - Restorative	\$ 230,138	2,367	1,096	\$ 97.23	\$ 8.88	\$ 242,327	2,487	1,176	\$ 97.43	\$ 9.55
Dental - Other	\$ 80,296	1,273	589	\$ 63.08	\$ 3.10	\$ 85,232	1,304	616	\$ 65.38	\$ 3.36
Subtotal - Dental	\$ 723,311	19,221	8,900	\$ 37.63	\$ 27.91	\$ 727,827	18,744	8,860	\$ 38.83	\$ 28.67
Non MH RX - Generic	\$ 158,644	9,889	4,579	\$ 16.04	\$ 6.12	\$ 156,905	10,441	4,935	\$ 15.03	\$ 6.18
Non MH RX - Brand	\$ 210,609	2,104	974	\$ 100.10	\$ 8.13	\$ 231,137	1,971	932	\$ 117.27	\$ 9.10
Non MH RX - Other	\$ 480	35	16	\$ 13.71	\$ 0.02	\$ 125	13	6	\$ 9.63	\$ 0.00
Subtotal - Non MH Rx	\$ 369,733	12,028	5,569	\$ 30.74	\$ 14.27	\$ 388,167	12,425	5,873	\$ 31.24	\$ 15.29
IP - Mental Health	\$ 137,680	255	118	\$ 539.92	\$ 5.31	\$ 47,242	102	48	\$ 461.18	\$ 1.86
IP - PRTF	\$ 1,646,272	4,959	2,296	\$ 331.98	\$ 63.52	\$ 2,066,735	5,801	2,742	\$ 356.26	\$ 81.41
OP - Mental Health	\$ 66,473	51	24	\$ 1,303.38	\$ 2.56	\$ 67,451	42	20	\$ 1,587.63	\$ 2.66
Prof - Mental Health	\$ 7,867,161	63,969	29,620	\$ 122.98	\$ 303.56	\$ 9,129,769	76,785	36,296	\$ 118.90	\$ 359.64
Child Intervention Service	\$ 300,817	5,000	2,315	\$ 60.16	\$ 11.61	\$ 258,159	4,274	2,020	\$ 60.40	\$ 10.17
Subtotal - MH	\$ 10,018,403	74,234	34,373	\$ 134.96	\$ 386.57	\$ 11,569,356	87,005	41,127	\$ 132.97	\$ 455.74
MH RX - Generic	\$ 262,722	8,340	3,862	\$ 31.50	\$ 10.14	\$ 207,629	8,792	4,156	\$ 23.62	\$ 8.18
MH RX - Brand	\$ 1,405,025	8,848	4,097	\$ 158.80	\$ 54.21	\$ 1,445,612	8,265	3,907	\$ 174.91	\$ 56.95
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 1,667,747	17,188	7,959	\$ 97.03	\$ 64.35	\$ 1,653,241	17,057	8,063	\$ 96.92	\$ 65.12
Total	\$ 14,296,909			\$ 551.66	\$	\$ 16,007,543			\$ 630.57	\$



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

Foster Care & Youth Under DJJ Supervision: Age 11-17										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	50,835					45,455				
IP - Medical	\$ 548,737	400	94	\$ 1,371.84	\$ 10.79	\$ 362,687	205	54	\$ 1,770.30	\$ 7.98
IP - Surgical	\$ 287,605	92	22	\$ 3,126.14	\$ 5.66	\$ 366,209	116	31	\$ 3,163.69	\$ 8.06
IP - Other	\$ 172,254	132	31	\$ 1,304.95	\$ 3.39	\$ 171,958	131	35	\$ 1,311.46	\$ 3.78
Subtotal - Inpatient	\$ 1,008,595	624	147	\$ 1,616.34	\$ 19.84	\$ 900,854	452	119	\$ 1,994.16	\$ 19.82
OP - Emergency Room	\$ 701,457	2,577	608	\$ 272.20	\$ 13.80	\$ 722,756	2,415	637	\$ 299.33	\$ 15.90
OP - Surgery	\$ 279,851	175	41	\$ 1,599.15	\$ 5.51	\$ 211,873	146	38	\$ 1,454.54	\$ 4.66
OP - Radiology	\$ 223,377	665	157	\$ 335.91	\$ 4.39	\$ 133,874	544	144	\$ 245.99	\$ 2.95
OP - Laboratory	\$ 133,818	1,970	465	\$ 67.93	\$ 2.63	\$ 85,346	1,414	373	\$ 60.35	\$ 1.88
OP - Other	\$ 127,096	892	211	\$ 142.48	\$ 2.50	\$ 122,980	786	207	\$ 156.47	\$ 2.71
Subtotal - Outpatient	\$ 1,465,599	6,279	1,482	\$ 233.41	\$ 28.83	\$ 1,276,829	5,305	1,400	\$ 240.70	\$ 28.09
Immunizations/Injections	\$ 67,617	5,078	1,199	\$ 13.32	\$ 1.33	\$ 71,546	4,202	1,109	\$ 17.03	\$ 1.57
Prof - E&M Office Visits	\$ 1,258,737	21,073	4,974	\$ 59.73	\$ 24.76	\$ 1,124,316	18,461	4,874	\$ 60.90	\$ 24.73
Prof - Surgery	\$ 151,066	1,014	239	\$ 148.98	\$ 2.97	\$ 141,087	988	261	\$ 142.86	\$ 3.10
Prof - Radiology	\$ 122,402	3,384	799	\$ 36.17	\$ 2.41	\$ 100,538	2,831	747	\$ 35.51	\$ 2.21
Prof - Lab	\$ 347,615	21,052	4,969	\$ 16.51	\$ 6.84	\$ 318,177	18,586	4,907	\$ 17.12	\$ 7.00
Prof - Ambulance/Transportation	\$ 188,711	764	180	\$ 247.00	\$ 3.71	\$ 201,849	825	218	\$ 244.66	\$ 4.44
Prof - DME/Supplies	\$ 101,683	615	145	\$ 165.34	\$ 2.00	\$ 109,462	603	159	\$ 181.47	\$ 2.41
Prof - Other	\$ 447,971	10,562	2,493	\$ 42.41	\$ 8.81	\$ 376,180	8,773	2,316	\$ 42.88	\$ 8.28
Subtotal - Professional	\$ 2,685,803	63,542	15,000	\$ 42.27	\$ 52.83	\$ 2,443,155	55,270	14,591	\$ 44.20	\$ 53.75
FQHC	\$ 27,496	250	59	\$ 109.98	\$ 0.54	\$ 22,991	208	55	\$ 110.66	\$ 0.51
Dental - Preventive	\$ 787,079	27,764	6,554	\$ 28.35	\$ 15.48	\$ 681,758	24,116	6,367	\$ 28.27	\$ 15.00
Dental - Restorative	\$ 738,195	7,600	1,794	\$ 97.13	\$ 14.52	\$ 562,227	5,887	1,554	\$ 95.50	\$ 12.37
Dental - Other	\$ 358,105	2,325	549	\$ 154.02	\$ 7.04	\$ 305,268	2,068	546	\$ 147.60	\$ 6.72
Subtotal - Dental	\$ 1,883,378	37,689	8,897	\$ 49.97	\$ 37.05	\$ 1,549,252	32,072	8,467	\$ 48.31	\$ 34.08
Non MH RX - Generic	\$ 516,253	32,580	7,691	\$ 15.85	\$ 10.16	\$ 458,295	29,600	7,814	\$ 15.48	\$ 10.08
Non MH RX - Brand	\$ 1,072,483	7,417	1,751	\$ 144.60	\$ 21.10	\$ 850,087	5,645	1,490	\$ 150.59	\$ 18.70
Non MH RX - Other	\$ 63	8	2	\$ 7.90	\$ 0.00	\$ 28	16	4	\$ 1.74	\$ 0.00
Subtotal - Non MH Rx	\$ 1,588,799	40,005	9,443	\$ 39.72	\$ 31.25	\$ 1,308,410	35,261	9,309	\$ 37.11	\$ 28.78
IP - Mental Health	\$ 653,025	933	220	\$ 699.92	\$ 12.85	\$ 891,617	1,298	343	\$ 686.98	\$ 19.62
IP - PRTF	\$ 15,672,807	47,279	11,161	\$ 331.50	\$ 308.31	\$ 11,669,826	35,319	9,324	\$ 330.41	\$ 256.73
OP - Mental Health	\$ 105,125	126	30	\$ 834.32	\$ 2.07	\$ 133,040	88	23	\$ 1,511.74	\$ 2.93
Prof - Mental Health	\$ 22,512,815	216,343	51,069	\$ 104.06	\$ 442.86	\$ 24,171,790	218,395	57,656	\$ 110.68	\$ 531.77
Child Intervention Service	\$ 169,238	2,914	688	\$ 58.08	\$ 3.33	\$ 198,985	3,268	863	\$ 60.88	\$ 4.38
Subtotal - MH	\$ 39,113,010	267,595	63,168	\$ 146.16	\$ 769.41	\$ 37,065,258	258,369	68,209	\$ 143.46	\$ 815.43
MH RX - Generic	\$ 1,174,537	34,603	8,168	\$ 33.94	\$ 23.10	\$ 715,326	32,280	8,522	\$ 22.16	\$ 15.74
MH RX - Brand	\$ 5,704,735	27,541	6,501	\$ 207.14	\$ 112.22	\$ 4,916,014	21,085	5,566	\$ 233.15	\$ 108.15
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 6,879,271	62,144	14,670	\$ 110.70	\$ 135.33	\$ 5,631,340	53,365	14,088	\$ 105.52	\$ 123.89
Total	\$ 54,651,950			\$ 1,075.09		\$ 50,198,089			\$ 1,104.35	



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

Foster Care & Youth Under DJJ Supervision: Age 18+										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	14,842					16,206				
IP - Medical	\$ 283,545	155	125	\$ 1,829.32	\$ 19.10	\$ 142,182	106	78	\$ 1,347.57	\$ 8.77
IP - Surgical	\$ 169,554	62	50	\$ 2,734.74	\$ 11.42	\$ 147,948	34	25	\$ 4,376.63	\$ 9.13
IP - Other	\$ 143,001	107	87	\$ 1,336.46	\$ 9.63	\$ 134,871	103	77	\$ 1,303.59	\$ 8.32
Subtotal - Inpatient	\$ 596,100	324	262	\$ 1,839.82	\$ 40.16	\$ 425,001	243	180	\$ 1,750.59	\$ 26.22
OP - Emergency Room	\$ 288,395	1,049	848	\$ 274.92	\$ 19.43	\$ 351,576	1,173	869	\$ 299.62	\$ 21.69
OP - Surgery	\$ 83,562	50	40	\$ 1,671.24	\$ 5.63	\$ 78,145	46	34	\$ 1,716.73	\$ 4.82
OP - Radiology	\$ 47,819	156	126	\$ 306.53	\$ 3.22	\$ 48,402	128	95	\$ 376.77	\$ 2.99
OP - Laboratory	\$ 24,342	332	268	\$ 73.32	\$ 1.64	\$ 22,781	274	203	\$ 83.10	\$ 1.41
OP - Other	\$ 37,572	260	210	\$ 144.51	\$ 2.53	\$ 46,317	248	184	\$ 186.89	\$ 2.86
Subtotal - Outpatient	\$ 481,691	1,847	1,493	\$ 260.80	\$ 32.45	\$ 547,222	1,869	1,384	\$ 292.73	\$ 33.77
Immunizations/Injections	\$ 19,999	655	530	\$ 30.53	\$ 1.35	\$ 21,406	585	433	\$ 36.58	\$ 1.32
Prof - E&M Office Visits	\$ 320,487	5,262	4,254	\$ 60.91	\$ 21.59	\$ 308,617	4,961	3,674	\$ 62.21	\$ 19.04
Prof - Surgery	\$ 49,291	309	250	\$ 159.52	\$ 3.32	\$ 34,314	231	171	\$ 148.65	\$ 2.12
Prof - Radiology	\$ 56,008	1,204	973	\$ 46.52	\$ 3.77	\$ 50,466	1,200	889	\$ 42.04	\$ 3.11
Prof - Lab	\$ 92,862	5,378	4,348	\$ 17.27	\$ 6.26	\$ 93,368	5,406	4,003	\$ 17.27	\$ 5.76
Prof - Ambulance/Transportation	\$ 69,353	295	239	\$ 235.09	\$ 4.67	\$ 86,927	375	278	\$ 231.58	\$ 5.36
Prof - DME/Supplies	\$ 44,786	253	205	\$ 177.02	\$ 3.02	\$ 28,056	217	161	\$ 129.41	\$ 1.73
Prof - Other	\$ 134,758	2,040	1,649	\$ 66.06	\$ 9.08	\$ 132,775	2,072	1,534	\$ 64.09	\$ 8.19
Subtotal - Professional	\$ 787,545	15,396	12,448	\$ 51.15	\$ 53.06	\$ 755,929	15,047	11,142	\$ 50.24	\$ 46.64
FQHC	\$ 13,092	119	96	\$ 110.02	\$ 0.88	\$ 18,247	164	121	\$ 111.54	\$ 1.13
Dental - Preventive	\$ 102,239	3,678	2,974	\$ 27.80	\$ 6.89	\$ 100,246	3,514	2,602	\$ 28.53	\$ 6.19
Dental - Restorative	\$ 97,009	977	790	\$ 99.29	\$ 6.54	\$ 88,449	907	671	\$ 97.53	\$ 5.46
Dental - Other	\$ 113,593	658	532	\$ 172.63	\$ 7.65	\$ 72,585	442	327	\$ 164.26	\$ 4.48
Subtotal - Dental	\$ 312,840	5,313	4,296	\$ 58.88	\$ 21.08	\$ 261,280	4,863	3,601	\$ 53.73	\$ 16.12
Non MH RX - Generic	\$ 120,414	8,005	6,472	\$ 15.04	\$ 8.11	\$ 118,053	7,966	5,899	\$ 14.82	\$ 7.28
Non MH RX - Brand	\$ 247,703	1,756	1,420	\$ 141.06	\$ 16.69	\$ 343,642	1,758	1,302	\$ 195.47	\$ 21.20
Non MH RX - Other	\$ 1,311	18	15	\$ 72.82	\$ 0.09	\$ -	-	-	\$ -	\$ -
Subtotal - Non MH Rx	\$ 369,428	9,779	7,906	\$ 37.78	\$ 24.89	\$ 461,695	9,724	7,200	\$ 47.48	\$ 28.49
IP - Mental Health	\$ 159,832	225	182	\$ 710.36	\$ 10.77	\$ 149,264	253	187	\$ 589.93	\$ 9.21
IP - PRTF	\$ 342,219	1,050	849	\$ 325.92	\$ 23.06	\$ 229,080	698	517	\$ 328.28	\$ 14.14
OP - Mental Health	\$ 2,076	24	19	\$ 86.49	\$ 0.14	\$ 10,724	23	17	\$ 460.95	\$ 0.66
Prof - Mental Health	\$ 2,052,824	19,653	15,890	\$ 104.45	\$ 138.31	\$ 2,753,250	25,109	18,592	\$ 109.65	\$ 169.89
Child Intervention Service	\$ 10,021	191	154	\$ 52.46	\$ 0.68	\$ 6,451	126	93	\$ 51.18	\$ 0.40
Subtotal - MH	\$ 2,566,971	21,143	17,094	\$ 121.41	\$ 172.95	\$ 3,148,770	26,209	19,407	\$ 120.14	\$ 194.30
MH RX - Generic	\$ 124,330	4,026	3,255	\$ 30.88	\$ 8.38	\$ 113,408	4,760	3,525	\$ 23.83	\$ 7.00
MH RX - Brand	\$ 696,313	3,109	2,514	\$ 223.97	\$ 46.92	\$ 884,938	3,301	2,444	\$ 268.08	\$ 54.61
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 820,644	7,135	5,769	\$ 115.02	\$ 55.29	\$ 998,347	8,061	5,969	\$ 123.85	\$ 61.60
Total	\$ 5,948,311			\$ 400.78	\$ -	\$ 6,616,491			\$ 408.27	\$ -





Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

AA Age 0-5										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	18,994					18,040				
IP - Medical	\$ 220,029	110	69	\$ 2,000.27	\$ 11.58	\$ 128,170	68	45	\$ 1,895.77	\$ 7.10
IP - Surgical	\$ 426,550	72	45	\$ 5,924.30	\$ 22.46	\$ 200,171	18	12	\$ 10,856.08	\$ 11.10
IP - Other	\$ -	-	-	\$ -	\$ -	\$ 46,537	7	5	\$ 6,489.94	\$ 2.58
Subtotal - Inpatient	\$ 646,579	182	115	\$ 3,552.63	\$ 34.04	\$ 374,877	93	62	\$ 4,021.54	\$ 20.78
OP - Emergency Room	\$ 104,824	490	310	\$ 213.93	\$ 5.52	\$ 128,682	527	351	\$ 244.17	\$ 7.13
OP - Surgery	\$ 229,428	155	98	\$ 1,480.18	\$ 12.08	\$ 279,715	160	106	\$ 1,750.13	\$ 15.51
OP - Radiology	\$ 34,242	111	70	\$ 308.49	\$ 1.80	\$ 53,046	120	80	\$ 440.67	\$ 2.94
OP - Laboratory	\$ 11,306	209	132	\$ 54.09	\$ 0.60	\$ 11,853	207	138	\$ 57.16	\$ 0.66
OP - Other	\$ 32,900	245	155	\$ 134.29	\$ 1.73	\$ 61,283	279	186	\$ 219.50	\$ 3.40
Subtotal - Outpatient	\$ 412,700	1,210	764	\$ 341.07	\$ 21.73	\$ 534,580	1,294	861	\$ 413.19	\$ 29.63
Immunizations/Injections	\$ 20,713	2,439	1,541	\$ 8.49	\$ 1.09	\$ 28,390	2,294	1,526	\$ 12.37	\$ 1.57
Prof - E&M Office Visits	\$ 365,690	6,799	4,295	\$ 53.79	\$ 19.25	\$ 355,974	6,717	4,468	\$ 53.00	\$ 19.73
Prof - Surgery	\$ 62,456	354	224	\$ 176.43	\$ 3.29	\$ 63,348	383	255	\$ 165.23	\$ 3.51
Prof - Radiology	\$ 12,397	546	345	\$ 22.71	\$ 0.65	\$ 13,648	500	332	\$ 27.31	\$ 0.76
Prof - Lab	\$ 26,666	1,750	1,106	\$ 15.24	\$ 1.40	\$ 33,048	2,095	1,393	\$ 15.78	\$ 1.83
Prof - Ambulance/Transportation	\$ 12,111	39	25	\$ 310.53	\$ 0.64	\$ 14,850	37	25	\$ 399.88	\$ 0.82
Prof - DME/Supplies	\$ 241,231	1,017	643	\$ 237.20	\$ 12.70	\$ 155,198	831	553	\$ 186.75	\$ 8.60
Prof - Other	\$ 118,930	2,361	1,492	\$ 50.37	\$ 6.26	\$ 112,229	2,251	1,497	\$ 49.85	\$ 6.22
Subtotal - Professional	\$ 860,195	15,305	9,669	\$ 56.20	\$ 45.29	\$ 776,687	15,108	10,050	\$ 51.41	\$ 43.05
FQHC	\$ 8,569	80	51	\$ 107.11	\$ 0.45	\$ 7,593	71	47	\$ 106.55	\$ 0.42
Dental - Preventive	\$ 144,188	6,011	3,798	\$ 23.99	\$ 7.59	\$ 144,678	5,976	3,975	\$ 24.21	\$ 8.02
Dental - Restorative	\$ 56,902	601	380	\$ 94.68	\$ 3.00	\$ 59,238	632	421	\$ 93.69	\$ 3.28
Dental - Other	\$ 23,872	342	216	\$ 69.80	\$ 1.26	\$ 21,313	338	225	\$ 63.12	\$ 1.18
Subtotal - Dental	\$ 224,962	6,954	4,393	\$ 32.35	\$ 11.84	\$ 225,229	6,946	4,621	\$ 32.42	\$ 12.48
Non MH RX - Generic	\$ 159,260	8,163	5,157	\$ 19.51	\$ 8.38	\$ 146,590	8,117	5,399	\$ 18.06	\$ 8.13
Non MH RX - Brand	\$ 338,186	2,685	1,696	\$ 125.95	\$ 17.80	\$ 314,844	2,367	1,575	\$ 133.01	\$ 17.45
Non MH RX - Other	\$ 11,367	230	145	\$ 49.42	\$ 0.60	\$ 5,830	116	77	\$ 50.26	\$ 0.32
Subtotal - Non MH Rx	\$ 508,813	11,078	6,999	\$ 45.93	\$ 26.79	\$ 467,263	10,600	7,051	\$ 44.08	\$ 25.90
IP - Mental Health	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
IP - PRTF	\$ -	-	-	\$ -	\$ -	\$ 17,511	47	31	\$ 370.00	\$ 0.97
OP - Mental Health	\$ 1,280	14	9	\$ 91.41	\$ 0.07	\$ 4,924	10	7	\$ 486.73	\$ 0.27
Prof - Mental Health	\$ 301,873	2,779	1,756	\$ 108.63	\$ 15.89	\$ 381,871	3,696	2,459	\$ 103.31	\$ 21.17
Child Intervention Service	\$ 821,280	13,712	8,663	\$ 59.89	\$ 43.24	\$ 707,243	11,655	7,753	\$ 60.68	\$ 39.20
Subtotal - MH	\$ 1,124,433	16,505	10,428	\$ 68.13	\$ 59.20	\$ 1,111,548	15,409	10,250	\$ 72.14	\$ 61.62
MH RX - Generic	\$ 40,336	1,238	782	\$ 32.58	\$ 2.12	\$ 35,155	1,465	975	\$ 24.00	\$ 1.95
MH RX - Brand	\$ 162,558	1,162	734	\$ 139.90	\$ 8.56	\$ 172,649	1,104	734	\$ 156.38	\$ 9.57
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 202,894	2,400	1,516	\$ 84.54	\$ 10.68	\$ 207,803	2,569	1,709	\$ 80.89	\$ 11.52
Total	\$ 3,989,146			\$ 210.02	\$	\$ 3,705,580			\$ 205.41	\$



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

AA Age 6-10										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	54,348					53,572				
IP - Medical	\$ 254,496	156	34	\$ 1,631.38	\$ 4.68	\$ 246,684	123	28	\$ 2,006.80	\$ 4.60
IP - Surgical	\$ 247,783	78	17	\$ 3,176.70	\$ 4.56	\$ 281,697	74	17	\$ 3,819.39	\$ 5.26
IP - Other	\$ 23,741	3	1	\$ 7,913.60	\$ 0.44	\$ -	-	-	\$ -	\$ -
Subtotal - Inpatient	\$ 526,019	237	52	\$ 2,219.49	\$ 9.68	\$ 528,382	197	44	\$ 2,686.52	\$ 9.86
OP - Emergency Room	\$ 241,057	1,026	227	\$ 234.95	\$ 4.44	\$ 252,259	1,034	232	\$ 244.01	\$ 4.71
OP - Surgery	\$ 304,204	196	43	\$ 1,552.06	\$ 5.60	\$ 281,268	179	40	\$ 1,570.94	\$ 5.25
OP - Radiology	\$ 91,654	281	62	\$ 326.17	\$ 1.69	\$ 100,059	293	66	\$ 341.09	\$ 1.87
OP - Laboratory	\$ 28,200	498	110	\$ 56.63	\$ 0.52	\$ 41,969	504	113	\$ 83.31	\$ 0.78
OP - Other	\$ 77,031	572	126	\$ 134.67	\$ 1.42	\$ 79,428	496	111	\$ 160.25	\$ 1.48
Subtotal - Outpatient	\$ 742,146	2,573	568	\$ 288.44	\$ 13.66	\$ 754,982	2,506	561	\$ 301.32	\$ 14.09
Immunizations/Injections	\$ 29,798	2,249	497	\$ 13.25	\$ 0.55	\$ 27,036	1,617	362	\$ 16.72	\$ 0.50
Prof - E&M Office Visits	\$ 752,447	13,934	3,077	\$ 54.00	\$ 13.84	\$ 727,687	13,469	3,017	\$ 54.03	\$ 13.58
Prof - Surgery	\$ 107,012	728	161	\$ 147.00	\$ 1.97	\$ 107,811	691	155	\$ 156.13	\$ 2.01
Prof - Radiology	\$ 40,033	1,320	291	\$ 30.33	\$ 0.74	\$ 37,328	1,339	300	\$ 27.88	\$ 0.70
Prof - Lab	\$ 64,138	4,443	981	\$ 14.44	\$ 1.18	\$ 65,416	4,453	998	\$ 14.69	\$ 1.22
Prof - Ambulance/Transportation	\$ 26,229	97	21	\$ 270.40	\$ 0.48	\$ 37,278	133	30	\$ 279.26	\$ 0.70
Prof - DME/Supplies	\$ 433,373	1,834	405	\$ 236.30	\$ 7.97	\$ 375,008	1,777	398	\$ 210.98	\$ 7.00
Prof - Other	\$ 255,401	5,824	1,286	\$ 43.85	\$ 4.70	\$ 238,169	5,527	1,238	\$ 43.09	\$ 4.45
Subtotal - Professional	\$ 1,708,432	30,429	6,719	\$ 56.14	\$ 31.44	\$ 1,615,734	29,007	6,497	\$ 55.70	\$ 30.16
FQHC	\$ 27,697	256	57	\$ 108.19	\$ 0.51	\$ 25,698	238	53	\$ 108.03	\$ 0.48
Dental - Preventive	\$ 613,670	23,684	5,229	\$ 25.91	\$ 11.29	\$ 582,309	22,637	5,071	\$ 25.72	\$ 10.87
Dental - Restorative	\$ 239,728	2,515	555	\$ 95.32	\$ 4.41	\$ 233,743	2,453	549	\$ 95.29	\$ 4.36
Dental - Other	\$ 115,372	1,619	357	\$ 71.26	\$ 2.12	\$ 106,860	1,481	332	\$ 72.15	\$ 1.99
Subtotal - Dental	\$ 968,770	27,818	6,142	\$ 34.83	\$ 17.83	\$ 922,913	26,571	5,952	\$ 34.73	\$ 17.23
Non MH RX - Generic	\$ 332,820	18,445	4,073	\$ 18.04	\$ 6.12	\$ 305,155	18,548	4,155	\$ 16.45	\$ 5.70
Non MH RX - Brand	\$ 919,316	6,636	1,465	\$ 138.53	\$ 16.92	\$ 1,090,757	6,764	1,515	\$ 161.26	\$ 20.36
Non MH RX - Other	\$ 6,189	218	48	\$ 28.39	\$ 0.11	\$ 11,397	190	43	\$ 59.98	\$ 0.21
Subtotal - Non MH Rx	\$ 1,258,325	25,299	5,586	\$ 49.74	\$ 23.15	\$ 1,407,309	25,502	5,712	\$ 55.18	\$ 26.27
IP - Mental Health	\$ 119,493	174	38	\$ 686.74	\$ 2.20	\$ 56,800	102	23	\$ 554.49	\$ 1.06
IP - PRTF	\$ 1,275,339	3,582	791	\$ 356.04	\$ 23.47	\$ 778,644	2,150	482	\$ 362.18	\$ 14.53
OP - Mental Health	\$ 48,567	79	17	\$ 614.78	\$ 0.89	\$ 54,205	55	12	\$ 992.34	\$ 1.01
Prof - Mental Health	\$ 3,122,244	27,474	6,066	\$ 113.64	\$ 57.45	\$ 3,504,131	31,309	7,013	\$ 111.92	\$ 65.41
Child Intervention Service	\$ 721,856	12,021	2,654	\$ 60.05	\$ 13.28	\$ 721,368	11,874	2,660	\$ 60.75	\$ 13.47
Subtotal - MH	\$ 5,287,500	43,330	9,567	\$ 122.03	\$ 97.29	\$ 5,115,148	45,490	10,190	\$ 112.44	\$ 95.48
MH RX - Generic	\$ 331,657	10,844	2,394	\$ 30.58	\$ 6.10	\$ 260,427	11,220	2,513	\$ 23.21	\$ 4.86
MH RX - Brand	\$ 2,538,499	17,925	3,958	\$ 141.62	\$ 46.71	\$ 2,742,190	17,376	3,892	\$ 157.81	\$ 51.19
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 2,870,155	28,769	6,352	\$ 99.77	\$ 52.81	\$ 3,002,617	28,596	6,405	\$ 105.00	\$ 56.05
Total	\$ 13,389,045			\$ 246.36	\$ -	\$ 13,372,781			\$ 249.62	\$ -



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

AA Age 11-17										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	93,518					95,210				
IP - Medical	\$ 769,949	437	56	\$ 1,761.90	\$ 8.23	\$ 712,613	342	43	\$ 2,082.82	\$ 7.48
IP - Surgical	\$ 701,235	195	25	\$ 3,596.08	\$ 7.50	\$ 1,514,699	298	38	\$ 5,081.33	\$ 15.91
IP - Other	\$ 234,819	94	12	\$ 2,498.07	\$ 2.51	\$ 72,956	55	7	\$ 1,318.89	\$ 0.77
Subtotal - Inpatient	\$ 1,706,003	726	93	\$ 2,349.87	\$ 18.24	\$ 2,300,268	696	88	\$ 3,307.14	\$ 24.16
OP - Emergency Room	\$ 569,482	2,001	257	\$ 284.60	\$ 6.09	\$ 662,387	2,188	276	\$ 302.74	\$ 6.96
OP - Surgery	\$ 441,616	248	32	\$ 1,780.71	\$ 4.72	\$ 443,980	253	32	\$ 1,755.64	\$ 4.66
OP - Radiology	\$ 173,638	622	80	\$ 279.16	\$ 1.86	\$ 219,312	693	87	\$ 316.51	\$ 2.30
OP - Laboratory	\$ 110,946	1,212	156	\$ 91.54	\$ 1.19	\$ 110,006	1,152	145	\$ 95.48	\$ 1.16
OP - Other	\$ 158,934	940	121	\$ 169.08	\$ 1.70	\$ 167,607	913	115	\$ 183.49	\$ 1.76
Subtotal - Outpatient	\$ 1,454,617	5,023	645	\$ 289.59	\$ 15.55	\$ 1,603,292	5,199	655	\$ 308.36	\$ 16.84
Immunizations/Injections	\$ 84,173	5,261	675	\$ 16.00	\$ 0.90	\$ 91,722	5,332	672	\$ 17.20	\$ 0.96
Prof - E&M Office Visits	\$ 1,162,971	20,453	2,624	\$ 56.86	\$ 12.44	\$ 1,241,146	21,580	2,720	\$ 57.51	\$ 13.04
Prof - Surgery	\$ 193,678	1,169	150	\$ 165.68	\$ 2.07	\$ 210,697	1,242	156	\$ 169.71	\$ 2.21
Prof - Radiology	\$ 111,543	3,342	429	\$ 33.38	\$ 1.19	\$ 114,901	3,534	445	\$ 32.51	\$ 1.21
Prof - Lab	\$ 165,346	10,120	1,299	\$ 16.34	\$ 1.77	\$ 178,714	10,965	1,382	\$ 16.30	\$ 1.88
Prof - Ambulance/Transportation	\$ 100,389	419	54	\$ 239.59	\$ 1.07	\$ 149,890	560	71	\$ 267.64	\$ 1.57
Prof - DME/Supplies	\$ 385,340	1,953	251	\$ 197.31	\$ 4.12	\$ 456,393	2,378	300	\$ 191.95	\$ 4.79
Prof - Other	\$ 440,940	9,733	1,249	\$ 45.30	\$ 4.72	\$ 417,306	9,333	1,176	\$ 44.71	\$ 4.38
Subtotal - Professional	\$ 2,644,379	52,450	6,730	\$ 50.42	\$ 28.28	\$ 2,860,768	54,924	6,922	\$ 52.09	\$ 30.05
FQHC	\$ 46,922	425	55	\$ 110.40	\$ 0.50	\$ 44,164	403	51	\$ 109.46	\$ 0.46
Dental - Preventive	\$ 800,377	29,117	3,736	\$ 27.49	\$ 8.56	\$ 796,050	29,180	3,678	\$ 27.28	\$ 8.36
Dental - Restorative	\$ 485,980	5,115	656	\$ 95.01	\$ 5.20	\$ 419,639	4,526	570	\$ 92.71	\$ 4.41
Dental - Other	\$ 359,711	2,472	317	\$ 145.51	\$ 3.85	\$ 320,891	2,201	277	\$ 145.83	\$ 3.37
Subtotal - Dental	\$ 1,646,068	36,704	4,710	\$ 44.85	\$ 17.60	\$ 1,536,580	35,907	4,526	\$ 42.79	\$ 16.14
Non MH RX - Generic	\$ 477,267	28,330	3,635	\$ 16.85	\$ 5.10	\$ 457,659	29,903	3,769	\$ 15.30	\$ 4.81
Non MH RX - Brand	\$ 1,724,594	8,576	1,100	\$ 201.10	\$ 18.44	\$ 2,167,108	9,013	1,136	\$ 240.44	\$ 22.76
Non MH RX - Other	\$ 831	29	4	\$ 28.66	\$ 0.01	\$ 3,202	23	3	\$ 139.22	\$ 0.03
Subtotal - Non MH Rx	\$ 2,202,692	36,935	4,739	\$ 59.64	\$ 23.55	\$ 2,627,968	38,939	4,908	\$ 67.49	\$ 27.60
IP - Mental Health	\$ 452,582	740	95	\$ 611.60	\$ 4.84	\$ 562,912	894	113	\$ 629.46	\$ 5.91
IP - PRTF	\$ 5,204,281	15,162	1,946	\$ 343.25	\$ 55.65	\$ 4,946,338	14,345	1,808	\$ 344.81	\$ 51.95
OP - Mental Health	\$ 175,822	218	28	\$ 806.52	\$ 1.88	\$ 151,564	206	26	\$ 734.48	\$ 1.59
Prof - Mental Health	\$ 7,580,565	63,545	8,154	\$ 119.29	\$ 81.06	\$ 10,119,116	83,546	10,530	\$ 121.12	\$ 106.28
Child Intervention Service	\$ 312,355	5,128	658	\$ 60.91	\$ 3.34	\$ 348,619	5,825	734	\$ 59.85	\$ 3.66
Subtotal - MH	\$ 13,725,605	84,793	10,880	\$ 161.87	\$ 146.77	\$ 16,128,549	104,816	13,211	\$ 153.87	\$ 169.40
MH RX - Generic	\$ 621,992	21,203	2,721	\$ 29.34	\$ 6.65	\$ 502,383	23,607	2,975	\$ 21.28	\$ 5.28
MH RX - Brand	\$ 4,802,759	28,682	3,680	\$ 167.45	\$ 51.36	\$ 5,522,067	29,714	3,745	\$ 185.84	\$ 58.00
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 5,424,751	49,885	6,401	\$ 108.75	\$ 58.01	\$ 6,024,450	53,321	6,720	\$ 112.98	\$ 63.28
Total	\$ 28,851,037			\$ 308.51	\$	\$ 33,126,039			\$ 347.93	\$



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development  
 Base Period - Completed Claim Cost

AA Age 18+										
Service Category	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	14,877					14,753				
IP - Medical	\$ 106,170	85	69	\$ 1,249.06	\$ 7.14	\$ 113,266	124	101	\$ 913.81	\$ 7.68
IP - Surgical	\$ 193,056	102	82	\$ 1,892.71	\$ 12.98	\$ 78,285	28	22	\$ 2,830.49	\$ 5.31
IP - Other	\$ 77,671	79	64	\$ 983.18	\$ 5.22	\$ 79,182	52	42	\$ 1,515.66	\$ 5.37
Subtotal - Inpatient	\$ 376,898	266	215	\$ 1,416.91	\$ 25.33	\$ 270,734	204	166	\$ 1,328.11	\$ 18.35
OP - Emergency Room	\$ 138,803	523	422	\$ 265.40	\$ 9.33	\$ 148,186	502	408	\$ 295.35	\$ 10.04
OP - Surgery	\$ 73,804	38	31	\$ 1,942.21	\$ 4.96	\$ 71,129	37	30	\$ 1,900.45	\$ 4.82
OP - Radiology	\$ 30,431	87	70	\$ 349.78	\$ 2.05	\$ 27,422	86	70	\$ 318.92	\$ 1.86
OP - Laboratory	\$ 11,436	182	147	\$ 62.84	\$ 0.77	\$ 15,078	189	154	\$ 79.71	\$ 1.02
OP - Other	\$ 28,908	167	135	\$ 173.10	\$ 1.94	\$ 34,185	165	134	\$ 207.33	\$ 2.32
Subtotal - Outpatient	\$ 283,382	997	804	\$ 284.24	\$ 19.05	\$ 295,999	979	796	\$ 302.29	\$ 20.06
Immunizations/Injections	\$ 12,789	364	294	\$ 35.13	\$ 0.86	\$ 18,341	405	330	\$ 45.23	\$ 1.24
Prof - E&M Office Visits	\$ 159,065	2,747	2,216	\$ 57.91	\$ 10.69	\$ 164,171	2,835	2,306	\$ 57.90	\$ 11.13
Prof - Surgery	\$ 30,137	197	159	\$ 152.98	\$ 2.03	\$ 31,022	173	140	\$ 179.70	\$ 2.10
Prof - Radiology	\$ 35,137	612	494	\$ 57.41	\$ 2.36	\$ 25,859	645	525	\$ 40.07	\$ 1.75
Prof - Lab	\$ 42,162	2,500	2,017	\$ 16.86	\$ 2.83	\$ 35,918	2,133	1,735	\$ 16.84	\$ 2.43
Prof - Ambulance/Transportation	\$ 27,890	110	89	\$ 253.55	\$ 1.87	\$ 26,252	107	87	\$ 244.45	\$ 1.78
Prof - DME/Supplies	\$ 46,650	221	178	\$ 211.09	\$ 3.14	\$ 93,118	431	350	\$ 216.26	\$ 6.31
Prof - Other	\$ 76,132	1,013	817	\$ 75.16	\$ 5.12	\$ 92,702	1,255	1,020	\$ 73.89	\$ 6.28
Subtotal - Professional	\$ 429,963	7,764	6,263	\$ 55.38	\$ 28.90	\$ 487,383	7,984	6,494	\$ 61.04	\$ 33.04
FQHC	\$ 7,745	71	57	\$ 109.08	\$ 0.52	\$ 7,389	70	57	\$ 105.18	\$ 0.50
Dental - Preventive	\$ 57,762	2,025	1,633	\$ 28.52	\$ 3.88	\$ 64,334	2,241	1,822	\$ 28.71	\$ 4.36
Dental - Restorative	\$ 60,855	625	504	\$ 97.37	\$ 4.09	\$ 56,970	598	487	\$ 95.23	\$ 3.86
Dental - Other	\$ 68,248	392	316	\$ 174.10	\$ 4.59	\$ 68,937	400	325	\$ 172.42	\$ 4.67
Subtotal - Dental	\$ 186,864	3,042	2,454	\$ 61.43	\$ 12.56	\$ 190,242	3,239	2,634	\$ 58.74	\$ 12.90
Non MH RX - Generic	\$ 80,736	4,524	3,649	\$ 17.85	\$ 5.43	\$ 74,834	4,847	3,943	\$ 15.44	\$ 5.07
Non MH RX - Brand	\$ 162,677	1,156	932	\$ 140.72	\$ 10.93	\$ 179,413	1,183	962	\$ 151.66	\$ 12.16
Non MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - Non MH Rx	\$ 243,413	5,680	4,582	\$ 42.85	\$ 16.36	\$ 254,247	6,030	4,905	\$ 42.16	\$ 17.23
IP - Mental Health	\$ 32,156	48	39	\$ 669.91	\$ 2.16	\$ 73,088	81	66	\$ 903.16	\$ 4.95
IP - PRTF	\$ 48,198	141	114	\$ 341.83	\$ 3.24	\$ 30,399	91	74	\$ 335.43	\$ 2.06
OP - Mental Health	\$ 2,719	11	9	\$ 247.15	\$ 0.18	\$ 4,592	19	16	\$ 238.90	\$ 0.31
Prof - Mental Health	\$ 264,082	2,541	2,050	\$ 103.93	\$ 17.75	\$ 408,345	3,424	2,785	\$ 119.24	\$ 27.68
Child Intervention Service	\$ 17,979	339	273	\$ 53.04	\$ 1.21	\$ 31,811	534	435	\$ 59.54	\$ 2.16
Subtotal - MH	\$ 365,134	3,080	2,484	\$ 118.55	\$ 24.54	\$ 548,235	4,149	3,375	\$ 132.12	\$ 37.16
MH RX - Generic	\$ 58,526	2,018	1,628	\$ 29.00	\$ 3.93	\$ 46,800	2,176	1,770	\$ 21.51	\$ 3.17
MH RX - Brand	\$ 416,656	1,934	1,560	\$ 215.44	\$ 28.01	\$ 437,300	2,007	1,632	\$ 217.89	\$ 29.64
MH RX - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 475,182	3,952	3,188	\$ 120.24	\$ 31.94	\$ 484,100	4,183	3,402	\$ 115.73	\$ 32.81
Total	\$ 2,368,581			\$ 159.21	\$	\$ 2,538,330			\$ 172.06	\$



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development

Base Period - Completed Claim Cost - Foster Care, Adoptive Assistance and Youth under DJJ Supervision Summary

Service Category	Foster Care All Ages									
	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	134,910					129,077				
IP - Medical	\$ 1,504,306	1,060	94	\$ 1,419.16	\$ 11.15	\$ 1,457,279	975	91	\$ 1,494.34	\$ 11.29
IP - Surgical	\$ 1,686,696	598	53	\$ 2,820.56	\$ 12.50	\$ 1,522,439	440	41	\$ 3,456.33	\$ 11.79
IP - Other	\$ 704,244	641	57	\$ 1,098.66	\$ 5.22	\$ 348,009	282	26	\$ 1,235.38	\$ 2.70
Subtotal - Inpatient	\$ 3,895,246	2,299	204	\$ 1,694.32	\$ 28.87	\$ 3,327,727	1,697	158	\$ 1,960.51	\$ 25.78
OP - Emergency Room	\$ 1,535,938	6,299	560	\$ 243.84	\$ 11.38	\$ 1,669,479	6,212	578	\$ 268.75	\$ 12.93
OP - Surgery	\$ 1,241,924	824	73	\$ 1,507.19	\$ 9.21	\$ 1,137,034	727	68	\$ 1,563.35	\$ 8.81
OP - Radiology	\$ 491,964	1,473	131	\$ 333.99	\$ 3.65	\$ 403,247	1,286	120	\$ 313.64	\$ 3.12
OP - Laboratory	\$ 213,305	3,299	293	\$ 64.66	\$ 1.58	\$ 164,761	2,770	257	\$ 59.49	\$ 1.28
OP - Other	\$ 409,994	2,544	226	\$ 161.16	\$ 3.04	\$ 430,560	2,461	229	\$ 174.95	\$ 3.34
Subtotal - Outpatient	\$ 3,893,126	14,439	1,284	\$ 269.63	\$ 28.86	\$ 3,805,081	13,456	1,251	\$ 282.79	\$ 29.48
Immunizations/Injections	\$ 407,639	21,559	1,918	\$ 18.91	\$ 3.02	\$ 386,317	19,588	1,821	\$ 19.72	\$ 2.99
Prof - E&M Office Visits	\$ 3,727,528	63,265	5,627	\$ 58.92	\$ 27.63	\$ 3,480,989	59,077	5,492	\$ 58.92	\$ 26.97
Prof - Surgery	\$ 473,355	2,944	262	\$ 160.79	\$ 3.51	\$ 429,968	2,687	250	\$ 160.03	\$ 3.33
Prof - Radiology	\$ 246,654	7,205	641	\$ 34.23	\$ 1.83	\$ 223,538	6,655	619	\$ 33.59	\$ 1.73
Prof - Lab	\$ 559,103	35,147	3,126	\$ 15.91	\$ 4.14	\$ 547,617	33,663	3,130	\$ 16.27	\$ 4.24
Prof - Ambulance/Transportation	\$ 355,886	1,386	123	\$ 256.77	\$ 2.64	\$ 380,717	1,528	142	\$ 249.23	\$ 2.95
Prof - DME/Supplies	\$ 579,860	3,896	347	\$ 148.83	\$ 4.30	\$ 573,912	3,742	348	\$ 153.38	\$ 4.45
Prof - Other	\$ 1,058,288	21,487	1,929	\$ 48.80	\$ 7.84	\$ 981,386	20,164	1,875	\$ 48.67	\$ 7.60
Subtotal - Professional	\$ 7,408,313	157,089	13,973	\$ 47.16	\$ 54.91	\$ 7,004,444	147,102	13,676	\$ 47.62	\$ 54.27
FQHC	\$ 100,629	917	82	\$ 109.74	\$ 0.75	\$ 104,689	947	88	\$ 110.49	\$ 0.81
Dental- Preventive	\$ 1,562,098	57,482	5,113	\$ 27.18	\$ 11.58	\$ 1,450,615	53,369	4,962	\$ 27.18	\$ 11.24
Dental - Restorative	\$ 1,263,467	12,854	1,143	\$ 98.29	\$ 9.37	\$ 1,086,563	11,187	1,040	\$ 97.13	\$ 8.42
Dental - Other	\$ 620,223	5,268	469	\$ 117.73	\$ 4.60	\$ 523,470	4,649	432	\$ 112.61	\$ 4.06
Subtotal - Dental	\$ 3,445,788	75,604	6,725	\$ 45.58	\$ 25.54	\$ 3,060,648	69,205	6,434	\$ 44.23	\$ 23.71
Non MH RX- Generic	\$ 1,256,152	75,102	6,680	\$ 16.73	\$ 9.31	\$ 1,146,147	71,294	6,628	\$ 16.08	\$ 8.88
Non MH RX- Brand	\$ 2,446,750	16,052	1,428	\$ 152.43	\$ 18.14	\$ 2,260,858	13,528	1,258	\$ 167.12	\$ 17.52
Non MH RX- Other	\$ 20,245	756	67	\$ 26.78	\$ 0.15	\$ 21,794	656	61	\$ 33.22	\$ 0.17
Subtotal - Non MH Rx	\$ 3,723,147	91,910	8,175	\$ 40.51	\$ 27.60	\$ 3,428,799	85,478	7,947	\$ 40.11	\$ 26.56
IP - Mental Health	\$ 940,394	1,404	125	\$ 669.80	\$ 6.97	\$ 1,101,060	1,671	155	\$ 659.02	\$ 8.53
IP - PRTF	\$ 17,539,336	52,906	4,706	\$ 331.52	\$ 130.01	\$ 13,928,637	41,709	3,878	\$ 333.95	\$ 107.91
OP - Mental Health	\$ 175,171	204	18	\$ 858.68	\$ 1.30	\$ 228,738	168	16	\$ 1,362.20	\$ 1.77
Prof - Mental Health	\$ 34,520,942	316,263	28,131	\$ 109.15	\$ 255.88	\$ 38,855,648	342,744	31,864	\$ 113.37	\$ 301.03
Child Intervention Service	\$ 2,085,011	35,344	3,144	\$ 58.99	\$ 15.45	\$ 1,956,927	32,994	3,067	\$ 59.31	\$ 15.16
Subtotal - MH	\$ 55,260,854	406,121	36,124	\$ 136.07	\$ 409.61	\$ 56,071,009	419,285	38,980	\$ 133.73	\$ 434.40
MH RX- Generic	\$ 1,607,238	48,277	4,294	\$ 33.29	\$ 11.91	\$ 1,073,574	47,234	4,391	\$ 22.73	\$ 8.32
MH RX- Brand	\$ 7,942,652	40,403	3,594	\$ 196.59	\$ 58.87	\$ 7,358,607	33,474	3,112	\$ 219.83	\$ 57.01
MH RX- Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 9,549,890	88,680	7,888	\$ 107.69	\$ 70.79	\$ 8,432,181	80,708	7,503	\$ 104.48	\$ 65.33
Total	\$ 87,276,994			\$ 646.93	\$	\$ 85,234,577			\$ 660.34	\$



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development

Base Period - Completed Claim Cost - Foster Care, Adoptive Assistance and Youth under DJJ Supervision Summary

Service Category	Adoptive Assistance									
	All Ages									
	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	181,737					181,575				
IP - Medical	\$ 1,350,644	788	52	\$ 1,714.02	\$ 7.43	\$ 1,200,733	657	43	\$ 1,828.66	\$ 6.61
IP - Surgical	\$ 1,568,624	447	30	\$ 3,509.23	\$ 8.63	\$ 2,074,852	418	28	\$ 4,964.45	\$ 11.43
IP - Other	\$ 336,231	176	12	\$ 1,910.40	\$ 1.85	\$ 198,675	115	8	\$ 1,731.69	\$ 1.09
Subtotal - Inpatient	\$ 3,255,499	1,411	93	\$ 2,307.23	\$ 17.91	\$ 3,474,261	1,189	79	\$ 2,921.29	\$ 19.13
OP - Emergency Room	\$ 1,054,166	4,040	267	\$ 260.93	\$ 5.80	\$ 1,191,513	4,251	281	\$ 280.32	\$ 6.56
OP - Surgery	\$ 1,049,052	637	42	\$ 1,646.86	\$ 5.77	\$ 1,076,092	629	42	\$ 1,710.29	\$ 5.93
OP - Radiology	\$ 329,966	1,101	73	\$ 299.70	\$ 1.82	\$ 399,839	1,193	79	\$ 335.26	\$ 2.20
OP - Laboratory	\$ 161,888	2,101	139	\$ 77.05	\$ 0.89	\$ 178,907	2,052	136	\$ 87.17	\$ 0.99
OP - Other	\$ 297,773	1,924	127	\$ 154.77	\$ 1.64	\$ 342,503	1,853	122	\$ 184.82	\$ 1.89
Subtotal - Outpatient	\$ 2,892,845	9,803	647	\$ 295.10	\$ 15.92	\$ 3,188,853	9,978	659	\$ 319.59	\$ 17.56
Immunizations/Injections	\$ 147,473	10,313	681	\$ 14.30	\$ 0.81	\$ 165,490	9,649	638	\$ 17.15	\$ 0.91
Prof - E&M Office Visits	\$ 2,440,173	43,933	2,901	\$ 55.54	\$ 13.43	\$ 2,488,979	44,601	2,948	\$ 55.81	\$ 13.71
Prof - Surgery	\$ 393,284	2,448	162	\$ 160.66	\$ 2.16	\$ 412,878	2,488	164	\$ 165.94	\$ 2.27
Prof - Radiology	\$ 199,110	5,820	384	\$ 34.21	\$ 1.10	\$ 191,736	6,018	398	\$ 31.86	\$ 1.06
Prof - Lab	\$ 298,312	18,813	1,242	\$ 15.86	\$ 1.64	\$ 313,097	19,646	1,298	\$ 15.94	\$ 1.72
Prof - Ambulance/Transportation	\$ 166,619	665	44	\$ 250.56	\$ 0.92	\$ 228,270	838	55	\$ 272.38	\$ 1.26
Prof - DME/Supplies	\$ 1,106,595	5,025	332	\$ 220.22	\$ 6.09	\$ 1,079,717	5,417	358	\$ 199.33	\$ 5.95
Prof - Other	\$ 891,403	18,931	1,250	\$ 47.09	\$ 4.90	\$ 860,406	18,366	1,214	\$ 46.85	\$ 4.74
Subtotal - Professional	\$ 5,642,969	105,948	6,996	\$ 53.26	\$ 31.05	\$ 5,740,572	107,023	7,073	\$ 53.64	\$ 31.62
FQHC	\$ 90,932	832	55	\$ 109.29	\$ 0.50	\$ 84,844	783	52	\$ 108.38	\$ 0.47
Dental- Preventive	\$ 1,615,996	60,837	4,017	\$ 26.56	\$ 8.89	\$ 1,587,371	60,034	3,968	\$ 26.44	\$ 8.74
Dental - Restorative	\$ 843,466	8,856	585	\$ 95.24	\$ 4.64	\$ 769,590	8,210	543	\$ 93.74	\$ 4.24
Dental - Other	\$ 567,203	4,825	319	\$ 117.55	\$ 3.12	\$ 518,002	4,419	292	\$ 117.22	\$ 2.85
Subtotal - Dental	\$ 3,026,665	74,518	4,920	\$ 40.62	\$ 16.65	\$ 2,874,963	72,663	4,802	\$ 39.57	\$ 15.83
Non MH RX- Generic	\$ 1,050,083	59,462	3,926	\$ 17.66	\$ 5.78	\$ 984,238	61,415	4,059	\$ 16.03	\$ 5.42
Non MH RX- Brand	\$ 3,144,773	19,053	1,258	\$ 165.05	\$ 17.30	\$ 3,752,121	19,327	1,277	\$ 194.14	\$ 20.66
Non MH RX- Other	\$ 18,387	477	31	\$ 38.55	\$ 0.10	\$ 20,429	329	22	\$ 62.09	\$ 0.11
Subtotal - Non MH Rx	\$ 4,213,243	78,992	5,216	\$ 53.34	\$ 23.18	\$ 4,756,788	81,071	5,358	\$ 58.67	\$ 26.20
IP - Mental Health	\$ 604,231	962	64	\$ 628.10	\$ 3.32	\$ 692,800	1,078	71	\$ 642.89	\$ 3.82
IP - PRTF	\$ 6,527,818	18,885	1,247	\$ 345.66	\$ 35.92	\$ 5,772,891	16,633	1,099	\$ 347.07	\$ 31.79
OP - Mental Health	\$ 228,387	322	21	\$ 709.28	\$ 1.26	\$ 215,285	290	19	\$ 741.55	\$ 1.19
Prof - Mental Health	\$ 11,268,766	96,339	6,361	\$ 116.97	\$ 62.01	\$ 14,413,463	121,976	8,061	\$ 118.17	\$ 79.38
Child Intervention Service	\$ 1,873,470	31,200	2,060	\$ 60.05	\$ 10.31	\$ 1,809,042	29,889	1,975	\$ 60.53	\$ 9.96
Subtotal - MH	\$ 20,502,672	147,708	9,753	\$ 138.81	\$ 112.82	\$ 22,903,481	169,865	11,226	\$ 134.83	\$ 126.14
MH RX- Generic	\$ 1,052,510	35,303	2,331	\$ 29.81	\$ 5.79	\$ 844,764	38,468	2,542	\$ 21.96	\$ 4.65
MH RX- Brand	\$ 7,920,473	49,703	3,282	\$ 159.36	\$ 43.58	\$ 8,874,206	50,201	3,318	\$ 176.77	\$ 48.87
MH RX- Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 8,972,983	85,006	5,613	\$ 105.56	\$ 49.37	\$ 9,718,970	88,669	5,860	\$ 109.61	\$ 53.53
Total	\$ 48,597,809				\$ 267.41	\$ 52,742,731				\$ 290.47



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Rate Development

Base Period - Completed Claim Cost - Foster Care, Adoptive Assistance and Youth under DJJ Supervision Summary

Service Category	Youth Under DJJ Supervision									
	All Ages									
	October 2009 - September 2010					October 2010 - September 2011				
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	362					351				
IP - Medical	\$ 8,773	3	99	\$ 2,924.37	\$ 24.24	\$ 4,399	1	35	\$ 4,294.10	\$ 12.53
IP - Surgical	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
IP - Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - Inpatient	\$ 8,773	3	99	\$ 2,924.37	\$ 24.24	\$ 4,399	1	35	\$ 4,294.10	\$ 12.53
OP - Emergency Room	\$ 13,460	28	928	\$ 480.72	\$ 37.18	\$ 7,412	22	761	\$ 333.08	\$ 21.12
OP - Surgery	\$ 4,645	3	99	\$ 1,548.46	\$ 12.83	\$ 1,335	1	35	\$ 1,320.07	\$ 3.80
OP - Radiology	\$ 463	3	99	\$ 154.35	\$ 1.28	\$ 586	3	104	\$ 193.00	\$ 1.67
OP - Laboratory	\$ 337	7	232	\$ 48.13	\$ 0.93	\$ 266	9	311	\$ 29.24	\$ 0.76
OP - Other	\$ 565	11	365	\$ 51.40	\$ 1.56	\$ 341	9	311	\$ 37.43	\$ 0.97
Subtotal - Outpatient	\$ 19,471	52	1,724	\$ 374.44	\$ 53.79	\$ 9,940	45	1,522	\$ 223.34	\$ 28.32
Immunizations/Injections	\$ 283	35	1,160	\$ 8.09	\$ 0.78	\$ 871	27	926	\$ 32.13	\$ 2.48
Prof - E&M Office Visits	\$ 13,335	213	7,061	\$ 62.61	\$ 36.84	\$ 8,860	141	4,804	\$ 63.05	\$ 25.24
Prof - Surgery	\$ 1,706	10	331	\$ 170.61	\$ 4.71	\$ 600	9	309	\$ 66.40	\$ 1.71
Prof - Radiology	\$ 688	34	1,127	\$ 20.24	\$ 1.90	\$ 742	28	961	\$ 26.39	\$ 2.11
Prof - Lab	\$ 4,351	247	8,188	\$ 17.62	\$ 12.02	\$ 3,141	230	7,858	\$ 13.67	\$ 8.95
Prof - Ambulance/Transportation	\$ 1,473	8	265	\$ 184.11	\$ 4.07	\$ 1,772	9	309	\$ 196.16	\$ 5.05
Prof - DME/Supplies	\$ -	-	-	\$ -	\$ -	\$ 26	2	69	\$ 12.88	\$ 0.07
Prof - Other	\$ 4,801	93	3,083	\$ 51.62	\$ 13.26	\$ 2,328	79	2,711	\$ 29.36	\$ 6.63
Subtotal - Professional	\$ 26,637	640	21,215	\$ 41.62	\$ 73.58	\$ 18,339	525	17,946	\$ 34.94	\$ 52.25
FQHC	\$ -	-	-	\$ -	\$ -	\$ 215	2	69	\$ 107.02	\$ 0.61
Dental- Preventive	\$ 6,805	240	7,956	\$ 28.35	\$ 18.80	\$ 5,515	197	6,749	\$ 27.94	\$ 15.71
Dental - Restorative	\$ 9,756	110	3,646	\$ 88.69	\$ 26.95	\$ 5,849	62	2,124	\$ 94.15	\$ 16.67
Dental - Other	\$ 8,315	42	1,392	\$ 197.96	\$ 22.97	\$ 4,519	23	788	\$ 196.08	\$ 12.88
Subtotal - Dental	\$ 24,876	392	12,994	\$ 63.46	\$ 68.72	\$ 15,884	283	9,661	\$ 56.21	\$ 45.25
Non MH RX- Generic	\$ 4,336	302	10,011	\$ 14.36	\$ 11.98	\$ 3,800	317	10,838	\$ 11.99	\$ 10.83
Non MH RX- Brand	\$ 5,622	71	2,354	\$ 79.18	\$ 15.53	\$ 5,881	77	2,632	\$ 76.38	\$ 16.76
Non MH RX- Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - Non MH Rx	\$ 9,957	373	12,365	\$ 26.70	\$ 27.51	\$ 9,681	394	13,470	\$ 24.57	\$ 27.58
IP - Mental Health	\$ 10,142	9	298	\$ 1,126.93	\$ 28.02	\$ -	-	-	\$ -	\$ -
IP - PRTF	\$ 121,961	382	12,663	\$ 319.27	\$ 336.91	\$ 37,005	110	3,752	\$ 337.15	\$ 105.43
OP - Mental Health	\$ 4,021	3	99	\$ 1,340.32	\$ 11.11	\$ -	-	-	\$ -	\$ -
Prof - Mental Health	\$ 244,578	2,148	71,204	\$ 113.86	\$ 675.63	\$ 275,500	2,286	78,165	\$ 120.50	\$ 784.90
Child Intervention Service	\$ 3,377	54	1,790	\$ 62.53	\$ 9.33	\$ 500	8	274	\$ 62.53	\$ 1.43
Subtotal - MH	\$ 384,080	2,596	86,055	\$ 147.95	\$ 1,060.99	\$ 313,005	2,404	82,191	\$ 130.20	\$ 891.75
MH RX- Generic	\$ 9,839	393	13,028	\$ 25.04	\$ 27.18	\$ 6,612	305	10,427	\$ 21.68	\$ 18.84
MH RX- Brand	\$ 39,169	201	6,663	\$ 194.87	\$ 108.20	\$ 68,446	301	10,291	\$ 227.39	\$ 195.00
MH RX- Other	\$ -	-	-	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Subtotal - MH Rx	\$ 49,008	594	19,691	\$ 82.51	\$ 135.38	\$ 75,058	606	20,718	\$ 123.86	\$ 213.84
Total	\$ 522,802			\$ 1,444.20	\$ 446,522	\$ 1,272.14				



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection -Low Range -Without PCP Rate Increase

Foster Care & Youth Under DJJ Supervision																		
All Ages																		
Service Category	Year 1								Year 2									
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM		
Member Months		135,272								129,428								
IP - Medical	\$	1,513,079	1,063	\$ 11.19	1.00	1.08	94.30	\$ 1,539.76	\$ 12.10	\$	1,461,678	976	\$ 11.29	1.00	1.00	90.51	\$ 1,497.28	\$ 11.79
IP - Surgical	\$	1,686,696	598	\$ 12.47	1.00	1.06	53.05	\$ 2,998.11	\$ 13.25	\$	1,522,439	440	\$ 11.76	1.00	1.00	40.84	\$ 3,456.33	\$ 11.76
IP - Other	\$	704,244	641	\$ 5.21	1.00	1.08	56.86	\$ 1,181.78	\$ 5.60	\$	348,009	282	\$ 2.69	1.00	1.00	26.12	\$ 1,235.38	\$ 2.69
Subtotal - Inpatient	\$	3,904,019	2,302	\$ 28.86			204.21	\$ 1,818.92	\$ 30.95	\$	3,332,125	1,698	\$ 25.75			157.47	\$ 1,961.92	\$ 25.75
OP - Emergency Room	\$	1,549,399	6,327	\$ 11.45	1.00	1.07	561.27	\$ 263.03	\$ 12.30	\$	1,676,891	6,234	\$ 12.96	1.00	1.00	578.01	\$ 268.98	\$ 12.96
OP - Surgery	\$	1,246,569	827	\$ 9.22	1.00	1.07	73.36	\$ 1,608.66	\$ 9.83	\$	1,138,369	728	\$ 8.80	1.00	1.00	67.53	\$ 1,563.01	\$ 8.80
OP - Radiology	\$	492,427	1,476	\$ 3.64	1.00	1.08	130.94	\$ 358.78	\$ 3.91	\$	403,833	1,289	\$ 3.12	1.00	1.00	119.48	\$ 313.36	\$ 3.12
OP - Laboratory	\$	213,642	3,306	\$ 1.58	1.00	1.07	293.28	\$ 69.29	\$ 1.69	\$	165,027	2,779	\$ 1.28	1.00	1.00	257.63	\$ 59.39	\$ 1.28
OP - Other	\$	410,559	2,555	\$ 3.04	1.00	1.07	226.65	\$ 171.50	\$ 3.24	\$	430,901	2,470	\$ 3.33	1.00	1.00	229.03	\$ 174.44	\$ 3.33
Subtotal - Outpatient	\$	3,912,597	14,491	\$ 28.92			1,285.50	\$ 289.24	\$ 30.98	\$	3,815,021	13,500	\$ 29.48			1,251.68	\$ 282.59	\$ 29.48
Immunizations/Injections	\$	407,922	21,594	\$ 3.02	1.00	1.00	1,915.61	\$ 18.89	\$ 3.02	\$	387,188	19,615	\$ 2.99	1.00	1.00	1,818.58	\$ 19.74	\$ 2.99
Prof - E&M Office Visits	\$	3,740,863	63,478	\$ 27.65	1.00	1.00	5,631.14	\$ 58.93	\$ 27.65	\$	3,489,849	59,217	\$ 26.96	1.00	1.00	5,490.37	\$ 58.93	\$ 26.96
Prof - Surgery	\$	475,062	2,954	\$ 3.51	1.00	1.00	262.05	\$ 160.82	\$ 3.51	\$	430,567	2,696	\$ 3.33	1.00	1.00	249.95	\$ 159.72	\$ 3.33
Prof - Radiology	\$	247,342	7,239	\$ 1.83	1.00	1.00	642.17	\$ 34.17	\$ 1.83	\$	224,279	6,683	\$ 1.73	1.00	1.00	619.66	\$ 33.56	\$ 1.73
Prof - Lab	\$	563,454	35,394	\$ 4.17	1.00	1.00	3,139.81	\$ 15.92	\$ 4.17	\$	550,758	33,893	\$ 4.26	1.00	1.00	3,142.39	\$ 16.25	\$ 4.26
Prof - Ambulance/Transportation	\$	357,358	1,394	\$ 2.64	1.00	1.00	123.66	\$ 256.35	\$ 2.64	\$	382,489	1,537	\$ 2.96	1.00	1.00	142.47	\$ 248.92	\$ 2.96
Prof - DME/Supplies	\$	579,860	3,896	\$ 4.29	1.00	1.00	345.61	\$ 148.83	\$ 4.29	\$	573,938	3,744	\$ 4.43	1.00	1.00	347.10	\$ 153.31	\$ 4.43
Prof - Other	\$	1,063,089	21,780	\$ 7.86	1.00	1.00	1,932.11	\$ 48.81	\$ 7.86	\$	983,714	20,243	\$ 7.60	1.00	1.00	1,876.84	\$ 48.60	\$ 7.60
Subtotal - Professional	\$	7,434,950	157,729	\$ 54.96			13,992.16	\$ 47.14	\$ 54.96	\$	7,022,783	147,627	\$ 54.26			13,687.35	\$ 47.57	\$ 54.26
FQHC	\$	100,629	917	\$ 0.74	1.00	1.00	81.35	\$ 109.74	\$ 0.74	\$	104,903	949	\$ 0.81	1.00	1.00	88.03	\$ 110.49	\$ 0.81
Dental- Preventive	\$	1,568,902	57,722	\$ 11.60	1.00	1.00	5,120.53	\$ 27.18	\$ 11.60	\$	1,456,130	53,567	\$ 11.25	1.00	1.00	4,966.47	\$ 27.18	\$ 11.25
Dental- Restorative	\$	1,273,224	12,964	\$ 9.41	1.00	1.00	1,150.04	\$ 98.21	\$ 9.41	\$	1,092,413	11,249	\$ 8.44	1.00	1.00	1,042.96	\$ 97.11	\$ 8.44
Dental- Other	\$	628,538	5,310	\$ 4.65	1.00	1.00	471.05	\$ 118.37	\$ 4.65	\$	527,989	4,672	\$ 4.08	1.00	1.00	433.13	\$ 113.02	\$ 4.08
Subtotal - Dental	\$	3,470,664	75,996	\$ 25.66			6,741.62	\$ 45.67	\$ 25.66	\$	3,076,532	69,487	\$ 23.77			6,442.55	\$ 44.27	\$ 23.77
Non MH RX- Generic	\$	1,260,488	75,404	\$ 9.32	1.00	1.00	6,689.10	\$ 16.72	\$ 9.32	\$	1,149,947	71,611	\$ 8.88	1.00	1.00	6,639.46	\$ 16.06	\$ 8.88
Non MH RX- Brand	\$	2,452,372	16,123	\$ 18.13	1.00	1.00	1,430.27	\$ 152.10	\$ 18.13	\$	2,266,739	13,605	\$ 17.51	1.00	1.00	1,261.40	\$ 166.61	\$ 17.51
Non MH RX- Other	\$	20,245	756	\$ 0.15	1.00	1.00	67.06	\$ 26.78	\$ 0.15	\$	21,794	656	\$ 0.17	1.00	1.00	60.82	\$ 33.22	\$ 0.17
Subtotal - Non MH Rx	\$	3,733,105	92,283	\$ 27.60			8,186.44	\$ 40.45	\$ 27.60	\$	3,438,480	85,872	\$ 26.57			7,961.68	\$ 40.04	\$ 26.57
IP - Mental Health	\$	950,536	1,413	\$ 7.03	1.00	1.00	125.35	\$ 672.71	\$ 7.03	\$	1,101,060	1,671	\$ 8.51	1.00	1.00	154.90	\$ 659.02	\$ 8.51
IP - PRTF	\$	17,661,298	53,288	\$ 130.56	1.00	1.00	4,727.19	\$ 331.43	\$ 130.56	\$	13,965,642	41,818	\$ 107.90	1.00	1.00	3,877.21	\$ 333.96	\$ 107.90
OP - Mental Health	\$	179,192	207	\$ 1.32	1.00	1.00	18.36	\$ 865.66	\$ 1.32	\$	228,738	168	\$ 1.77	1.00	1.00	15.57	\$ 1,362.20	\$ 1.77
Prof - Mental Health	\$	34,765,521	318,411	\$ 257.00	1.00	1.00	28,246.29	\$ 109.18	\$ 257.00	\$	39,131,148	345,030	\$ 302.34	1.00	1.00	31,989.68	\$ 113.41	\$ 302.34
Child Intervention Service	\$	2,088,387	35,398	\$ 15.44	1.00	1.00	3,140.16	\$ 59.00	\$ 15.44	\$	1,957,428	33,002	\$ 15.12	1.00	1.00	3,059.79	\$ 59.31	\$ 15.12
Subtotal - MH	\$	55,644,934	408,717	\$ 411.36			36,257.35	\$ 136.15	\$ 411.36	\$	56,384,015	421,689	\$ 435.64			39,097.16	\$ 133.71	\$ 435.64
MH RX- Generic	\$	1,617,077	48,670	\$ 11.95	1.00	1.00	4,317.52	\$ 33.23	\$ 11.95	\$	1,080,186	47,539	\$ 8.35	1.00	1.00	4,407.61	\$ 22.72	\$ 8.35
MH RX- Brand	\$	7,981,821	40,604	\$ 59.01	1.00	1.00	3,601.99	\$ 196.58	\$ 59.01	\$	7,427,053	33,775	\$ 57.38	1.00	1.00	3,131.47	\$ 219.90	\$ 57.38
MH RX- Other	\$	-	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$	-	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - MH Rx	\$	9,598,898	89,274	\$ 70.96			7,919.51	\$ 107.52	\$ 70.96	\$	8,507,239	81,314	\$ 65.73			7,539.08	\$ 104.62	\$ 65.73
Total	\$	87,799,796	841,709	\$ 649.06			-	\$ 653.22	\$ -	\$	85,681,098	822,137	\$ 662.00			-	\$ 662.00	\$ -





Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection Low Range -Without PCP Rate Increase

Service Category	Year 1								Year 2							
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Adoptive Assistance Ages 0-5																
Member Months	18,994								18,040							
IP - Medical	\$ 220,029	110	\$ 11.58	1.00	1.08	69.50	\$ 2,163.78	\$ 12.53	\$ 128,170	68	\$ 7.10	1.00	1.00	44.97	\$ 1,895.77	\$ 7.10
IP - Surgical	\$ 426,550	72	\$ 22.46	1.00	1.06	45.49	\$ 6,297.24	\$ 23.87	\$ 200,171	18	\$ 11.10	1.00	1.00	12.27	\$ 10,856.08	\$ 11.10
IP - Other	\$ -	-	\$ -	1.00	1.08	-	\$ -	\$ -	\$ 46,537	7	\$ 2.58	1.00	1.00	4.77	\$ 6,489.94	\$ 2.58
Subtotal - Inpatient	\$ 646,579	182	\$ 34.04			114.98	\$ 3,798.99	\$ 36.40	\$ 374,877	93	\$ 20.78			62.01	\$ 4,021.54	\$ 20.78
OP - Emergency Room	\$ 104,824	490	\$ 5.52	1.00	1.07	309.57	\$ 229.78	\$ 5.93	\$ 128,682	527	\$ 7.13	1.00	1.00	350.57	\$ 244.17	\$ 7.13
OP - Surgery	\$ 229,428	155	\$ 12.08	1.00	1.07	97.93	\$ 1,579.67	\$ 12.89	\$ 279,715	160	\$ 15.51	1.00	1.00	106.31	\$ 1,750.13	\$ 15.51
OP - Radiology	\$ 34,242	111	\$ 1.80	1.00	1.08	70.13	\$ 331.75	\$ 1.94	\$ 53,046	120	\$ 2.94	1.00	1.00	80.07	\$ 440.67	\$ 2.94
OP - Laboratory	\$ 11,306	209	\$ 0.60	1.00	1.07	132.04	\$ 58.00	\$ 0.64	\$ 11,853	207	\$ 0.66	1.00	1.00	137.94	\$ 57.16	\$ 0.66
OP - Other	\$ 32,900	245	\$ 1.73	1.00	1.07	154.79	\$ 143.32	\$ 1.85	\$ 61,283	279	\$ 3.40	1.00	1.00	185.71	\$ 219.50	\$ 3.40
Subtotal - Outpatient	\$ 412,700	1,210	\$ 21.73			764.45	\$ 364.88	\$ 23.24	\$ 534,580	1,294	\$ 29.63			860.60	\$ 413.19	\$ 29.63
Immunizations/Injections	\$ 20,713	2,439	\$ 1.09	1.00	1.00	1,540.91	\$ 8.49	\$ 1.09	\$ 28,390	2,294	\$ 1.57	1.00	1.00	1,526.20	\$ 12.37	\$ 1.57
Prof - E&M Office Visits	\$ 365,690	6,799	\$ 19.25	1.00	1.00	4,295.46	\$ 53.79	\$ 19.25	\$ 355,974	6,717	\$ 19.73	1.00	1.00	4,467.76	\$ 53.00	\$ 19.73
Prof - Surgery	\$ 62,456	354	\$ 3.29	1.00	1.00	223.65	\$ 176.43	\$ 3.29	\$ 63,348	383	\$ 3.51	1.00	1.00	255.03	\$ 165.23	\$ 3.51
Prof - Radiology	\$ 12,397	546	\$ 0.65	1.00	1.00	344.95	\$ 22.71	\$ 0.65	\$ 13,648	500	\$ 0.76	1.00	1.00	332.48	\$ 27.31	\$ 0.76
Prof - Lab	\$ 26,666	1,750	\$ 1.40	1.00	1.00	1,105.61	\$ 15.24	\$ 1.40	\$ 33,048	2,095	\$ 1.83	1.00	1.00	1,393.34	\$ 15.78	\$ 1.83
Prof - Ambulance/Transportation	\$ 12,111	39	\$ 0.64	1.00	1.00	24.64	\$ 310.53	\$ 0.64	\$ 14,850	37	\$ 0.82	1.00	1.00	24.70	\$ 399.88	\$ 0.82
Prof - DME/Supplies	\$ 241,231	1,017	\$ 12.70	1.00	1.00	642.52	\$ 237.20	\$ 12.70	\$ 155,198	831	\$ 8.60	1.00	1.00	552.80	\$ 186.75	\$ 8.60
Prof - Other	\$ 118,930	2,361	\$ 6.26	1.00	1.00	1,491.63	\$ 50.37	\$ 6.26	\$ 112,229	2,251	\$ 6.22	1.00	1.00	1,497.49	\$ 49.85	\$ 6.22
Subtotal - Professional	\$ 860,195	15,305	\$ 45.29			9,669.37	\$ 56.20	\$ 45.29	\$ 776,687	15,108	\$ 43.05			10,049.79	\$ 51.41	\$ 43.05
FQHC	\$ 8,569	80	\$ 0.45	1.00	1.00	50.54	\$ 107.11	\$ 0.45	\$ 7,593	71	\$ 0.42	1.00	1.00	47.40	\$ 106.55	\$ 0.42
Dental - Preventive	\$ 144,188	6,011	\$ 7.59	1.00	1.00	3,797.62	\$ 23.99	\$ 7.59	\$ 144,678	5,976	\$ 8.02	1.00	1.00	3,975.32	\$ 24.21	\$ 8.02
Dental - Restorative	\$ 56,902	601	\$ 3.00	1.00	1.00	379.70	\$ 94.68	\$ 3.00	\$ 59,238	632	\$ 3.28	1.00	1.00	420.59	\$ 93.69	\$ 3.28
Dental - Other	\$ 23,872	342	\$ 1.26	1.00	1.00	216.07	\$ 69.80	\$ 1.26	\$ 21,313	338	\$ 1.18	1.00	1.00	224.63	\$ 63.12	\$ 1.18
Subtotal - Dental	\$ 224,962	6,954	\$ 11.84			4,393.39	\$ 32.35	\$ 11.84	\$ 225,229	6,946	\$ 12.48			4,620.55	\$ 32.42	\$ 12.48
Non MH RX - Generic	\$ 159,260	8,163	\$ 8.38	1.00	1.00	5,157.21	\$ 19.51	\$ 8.38	\$ 146,590	8,117	\$ 8.13	1.00	1.00	5,399.33	\$ 18.06	\$ 8.13
Non MH RX - Brand	\$ 338,186	2,685	\$ 17.80	1.00	1.00	1,696.33	\$ 125.95	\$ 17.80	\$ 314,844	2,367	\$ 17.45	1.00	1.00	1,574.50	\$ 133.01	\$ 17.45
Non MH RX - Other	\$ 11,367	230	\$ 0.60	1.00	1.00	145.31	\$ 49.42	\$ 0.60	\$ 5,830	116	\$ 0.32	1.00	1.00	77.16	\$ 50.26	\$ 0.32
Subtotal - Non MH Rx	\$ 508,813	11,078	\$ 26.79			6,998.84	\$ 45.93	\$ 26.79	\$ 467,263	10,600	\$ 25.90			7,051.00	\$ 44.08	\$ 25.90
IP - Mental Health	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
IP - PRTF	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ 17,511	47	\$ 0.97	1.00	1.00	31.48	\$ 370.00	\$ 0.97
OP - Mental Health	\$ 1,280	14	\$ 0.07	1.00	1.00	8.84	\$ 91.41	\$ 0.07	\$ 4,924	10	\$ 0.27	1.00	1.00	6.73	\$ 486.73	\$ 0.27
Prof - Mental Health	\$ 301,873	2,779	\$ 15.89	1.00	1.00	1,755.71	\$ 108.63	\$ 15.89	\$ 381,871	3,696	\$ 21.17	1.00	1.00	2,458.85	\$ 103.31	\$ 21.17
Child Intervention Service	\$ 821,280	13,712	\$ 43.24	1.00	1.00	8,662.95	\$ 59.89	\$ 43.24	\$ 707,243	11,655	\$ 39.20	1.00	1.00	7,752.95	\$ 60.68	\$ 39.20
Subtotal - MH	\$ 1,124,433	16,505	\$ 59.20			10,427.50	\$ 68.13	\$ 59.20	\$ 1,111,548	15,409	\$ 61.62			10,250.01	\$ 72.14	\$ 61.62
MH RX - Generic	\$ 40,336	1,238	\$ 2.12	1.00	1.00	782.14	\$ 32.58	\$ 2.12	\$ 35,155	1,465	\$ 1.95	1.00	1.00	974.50	\$ 24.00	\$ 1.95
MH RX - Brand	\$ 162,558	1,162	\$ 8.56	1.00	1.00	734.13	\$ 139.90	\$ 8.56	\$ 172,649	1,104	\$ 9.57	1.00	1.00	734.37	\$ 156.38	\$ 9.57
MH RX - Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - MH Rx	\$ 202,894	2,400	\$ 10.68			1,516.27	\$ 84.54	\$ 10.68	\$ 207,803	2,569	\$ 11.52			1,708.87	\$ 80.89	\$ 11.52
Total	\$ 3,989,146	53,714	\$ 210.02				\$ 213.90	\$ 213.90	\$ 3,705,580	52,091	\$ 205.41			\$ 205.41	\$ 205.41	\$ 205.41



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection Low Range -Without PCP Rate Increase

Adoptive Assistance Ages 6-10																
Service Category	Year 1								Year 2							
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	54,348								53,572							
IP - Medical	\$ 254,496	156	\$ 4.68	1.00	1.08	34.44	\$ 1,764.74	\$ 5.07	\$ 246,684	123	\$ 4.60	1.00	1.00	27.53	\$ 2,006.80	\$ 4.60
IP - Surgical	\$ 247,783	78	\$ 4.56	1.00	1.06	17.22	\$ 3,376.67	\$ 4.85	\$ 281,697	74	\$ 5.26	1.00	1.00	16.52	\$ 3,819.39	\$ 5.26
IP - Other	\$ 23,741	3	\$ 0.44	1.00	1.08	0.66	\$ 8,512.30	\$ 0.47	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - Inpatient	\$ 526,019	237	\$ 9.68			52.33	\$ 2,380.66	\$ 10.38	\$ 528,382	197	\$ 9.86			44.06	\$ 2,686.52	\$ 9.86
OP - Emergency Room	\$ 241,057	1,026	\$ 4.44	1.00	1.07	226.54	\$ 252.35	\$ 4.76	\$ 252,259	1,034	\$ 4.71	1.00	1.00	231.57	\$ 244.01	\$ 4.71
OP - Surgery	\$ 304,204	196	\$ 5.60	1.00	1.07	43.28	\$ 1,656.38	\$ 5.97	\$ 281,268	179	\$ 5.25	1.00	1.00	40.11	\$ 1,570.94	\$ 5.25
OP - Radiology	\$ 91,654	281	\$ 1.69	1.00	1.08	62.04	\$ 350.77	\$ 1.81	\$ 100,059	293	\$ 1.87	1.00	1.00	65.71	\$ 341.09	\$ 1.87
OP - Laboratory	\$ 28,200	498	\$ 0.52	1.00	1.07	109.96	\$ 60.72	\$ 0.56	\$ 41,969	504	\$ 0.78	1.00	1.00	112.84	\$ 83.31	\$ 0.78
OP - Other	\$ 77,031	572	\$ 1.42	1.00	1.07	126.30	\$ 143.73	\$ 1.51	\$ 79,428	496	\$ 1.48	1.00	1.00	111.03	\$ 160.25	\$ 1.48
Subtotal - Outpatient	\$ 742,146	2,573	\$ 13.66			568.12	\$ 308.82	\$ 14.62	\$ 754,982	2,506	\$ 14.09			561.25	\$ 301.32	\$ 14.09
Immunizations/Injections	\$ 29,798	2,249	\$ 0.55	1.00	1.00	496.58	\$ 13.25	\$ 0.55	\$ 27,036	1,617	\$ 0.50	1.00	1.00	362.18	\$ 16.72	\$ 0.50
Prof - E&M Office Visits	\$ 752,447	13,934	\$ 13.84	1.00	1.00	3,076.62	\$ 54.00	\$ 13.84	\$ 727,687	13,469	\$ 13.58	1.00	1.00	3,017.07	\$ 54.03	\$ 13.58
Prof - Surgery	\$ 107,012	728	\$ 1.97	1.00	1.00	160.74	\$ 147.00	\$ 1.97	\$ 107,811	691	\$ 2.01	1.00	1.00	154.68	\$ 156.13	\$ 2.01
Prof - Radiology	\$ 40,033	1,320	\$ 0.74	1.00	1.00	291.46	\$ 30.33	\$ 0.74	\$ 37,328	1,339	\$ 0.70	1.00	1.00	299.91	\$ 27.88	\$ 0.70
Prof - Lab	\$ 64,138	4,443	\$ 1.18	1.00	1.00	981.01	\$ 14.44	\$ 1.18	\$ 65,416	4,453	\$ 1.22	1.00	1.00	997.52	\$ 14.69	\$ 1.22
Prof - Ambulance/Transportation	\$ 26,229	97	\$ 0.48	1.00	1.00	21.42	\$ 270.40	\$ 0.48	\$ 37,278	133	\$ 0.70	1.00	1.00	29.90	\$ 279.26	\$ 0.70
Prof - DME/Supplies	\$ 433,373	1,834	\$ 7.97	1.00	1.00	404.95	\$ 236.30	\$ 7.97	\$ 375,008	1,777	\$ 7.00	1.00	1.00	398.15	\$ 210.98	\$ 7.00
Prof - Other	\$ 255,401	5,824	\$ 4.70	1.00	1.00	1,285.94	\$ 43.85	\$ 4.70	\$ 238,169	5,527	\$ 4.45	1.00	1.00	1,238.08	\$ 43.09	\$ 4.45
Subtotal - Professional	\$ 1,708,432	30,429	\$ 31.44			6,718.70	\$ 56.14	\$ 31.44	\$ 1,615,734	29,007	\$ 30.16			6,497.49	\$ 55.70	\$ 30.16
FQHC	\$ 27,697	256	\$ 0.51	1.00	1.00	56.52	\$ 108.19	\$ 0.51	\$ 25,698	238	\$ 0.48	1.00	1.00	53.28	\$ 108.03	\$ 0.48
Dental- Preventive	\$ 613,670	23,684	\$ 11.29	1.00	1.00	5,229.41	\$ 25.91	\$ 11.29	\$ 582,309	22,637	\$ 10.87	1.00	1.00	5,070.71	\$ 25.72	\$ 10.87
Dental - Restorative	\$ 239,728	2,515	\$ 4.41	1.00	1.00	555.31	\$ 95.32	\$ 4.41	\$ 233,743	2,453	\$ 4.36	1.00	1.00	549.47	\$ 95.29	\$ 4.36
Dental - Other	\$ 115,372	1,619	\$ 2.12	1.00	1.00	357.47	\$ 71.26	\$ 2.12	\$ 106,860	1,481	\$ 1.99	1.00	1.00	331.75	\$ 72.15	\$ 1.99
Subtotal - Dental	\$ 968,770	27,818	\$ 17.83			6,142.19	\$ 34.83	\$ 17.83	\$ 922,913	26,571	\$ 17.23			5,951.93	\$ 34.73	\$ 17.23
Non MH RX- Generic	\$ 332,820	18,445	\$ 6.12	1.00	1.00	4,072.64	\$ 18.04	\$ 6.12	\$ 305,155	18,548	\$ 5.70	1.00	1.00	4,154.71	\$ 16.45	\$ 5.70
Non MH RX- Brand	\$ 919,316	6,636	\$ 16.92	1.00	1.00	1,465.22	\$ 138.53	\$ 16.92	\$ 1,090,757	6,764	\$ 20.36	1.00	1.00	1,515.12	\$ 161.26	\$ 20.36
Non MH RX- Other	\$ 6,189	218	\$ 0.11	1.00	1.00	48.13	\$ 28.39	\$ 0.11	\$ 11,397	190	\$ 0.21	1.00	1.00	42.56	\$ 59.98	\$ 0.21
Subtotal - Non MH Rx	\$ 1,258,325	25,299	\$ 23.15			5,586.00	\$ 49.74	\$ 23.15	\$ 1,407,309	25,502	\$ 26.27			5,712.39	\$ 55.18	\$ 26.27
IP - Mental Health	\$ 119,493	174	\$ 2.20	1.00	1.00	38.42	\$ 686.74	\$ 2.20	\$ 56,800	102	\$ 1.06	1.00	1.00	22.95	\$ 554.49	\$ 1.06
IP - PRTF	\$ 1,275,339	3,582	\$ 23.47	1.00	1.00	790.90	\$ 356.04	\$ 23.47	\$ 778,644	2,150	\$ 14.53	1.00	1.00	481.57	\$ 362.18	\$ 14.53
OP - Mental Health	\$ 48,567	79	\$ 0.89	1.00	1.00	17.44	\$ 614.78	\$ 0.89	\$ 54,205	55	\$ 1.01	1.00	1.00	12.24	\$ 992.34	\$ 1.01
Prof - Mental Health	\$ 3,122,244	27,474	\$ 57.45	1.00	1.00	6,066.24	\$ 113.64	\$ 57.45	\$ 3,504,131	31,309	\$ 65.41	1.00	1.00	7,013.18	\$ 111.92	\$ 65.41
Child Intervention Service	\$ 721,856	12,021	\$ 13.28	1.00	1.00	2,654.23	\$ 60.05	\$ 13.28	\$ 721,368	11,874	\$ 13.47	1.00	1.00	2,659.83	\$ 60.75	\$ 13.47
Subtotal - MH	\$ 5,287,500	43,330	\$ 97.29			9,567.23	\$ 122.03	\$ 97.29	\$ 5,115,148	45,490	\$ 95.48			10,189.75	\$ 112.44	\$ 95.48
MH RX- Generic	\$ 331,657	10,844	\$ 6.10	1.00	1.00	2,394.35	\$ 30.58	\$ 6.10	\$ 260,427	11,220	\$ 4.86	1.00	1.00	2,513.25	\$ 23.21	\$ 4.86
MH RX- Brand	\$ 2,538,499	17,925	\$ 46.71	1.00	1.00	3,957.83	\$ 141.62	\$ 46.71	\$ 2,742,190	17,376	\$ 51.19	1.00	1.00	3,892.18	\$ 157.81	\$ 51.19
MH RX- Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - MH Rx	\$ 2,870,155	28,769	\$ 52.81			6,352.17	\$ 99.77	\$ 52.81	\$ 3,002,617	28,596	\$ 56.05			6,405.44	\$ 105.00	\$ 56.05
<b>Total</b>	\$ <b>13,389,045</b>	<b>158,711</b>	\$ <b>246.36</b>					\$ <b>248.03</b>	\$ <b>13,372,781</b>	<b>158,107</b>	\$ <b>249.62</b>				\$ <b>249.62</b>	



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection Low Range -Without PCP Rate Increase

Adoptive Assistance Ages 11-17		Year 1										Year 2									
Service Category	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM					
Member Months	93,518								95,210												
IP - Medical	\$ 769,949	437	\$ 8.23	1.00	1.08	56.07	\$ 1,905.92	\$ 8.91	\$ 712,613	342	\$ 7.48	1.00	1.00	43.12	\$ 2,082.82	\$ 7.48					
IP - Surgical	\$ 701,235	195	\$ 7.50	1.00	1.06	25.02	\$ 3,822.45	\$ 7.97	\$ 1,514,699	298	\$ 15.91	1.00	1.00	37.57	\$ 5,081.33	\$ 15.91					
IP - Other	\$ 234,819	94	\$ 2.51	1.00	1.08	12.06	\$ 2,687.07	\$ 2.70	\$ 72,956	55	\$ 0.77	1.00	1.00	6.97	\$ 1,318.89	\$ 0.77					
Subtotal - Inpatient	\$ 1,706,003	726	\$ 18.24			93.16	\$ 2,521.83	\$ 19.58	\$ 2,300,268	696	\$ 24.16			87.66	\$ 3,307.14	\$ 24.16					
OP - Emergency Room	\$ 569,482	2,001	\$ 6.09	1.00	1.07	256.76	\$ 305.68	\$ 6.54	\$ 662,387	2,188	\$ 6.96	1.00	1.00	275.77	\$ 302.74	\$ 6.96					
OP - Surgery	\$ 441,616	248	\$ 4.72	1.00	1.07	31.82	\$ 1,900.40	\$ 5.04	\$ 443,980	253	\$ 4.66	1.00	1.00	31.87	\$ 1,755.64	\$ 4.66					
OP - Radiology	\$ 173,638	622	\$ 1.86	1.00	1.08	79.81	\$ 300.21	\$ 2.00	\$ 219,312	693	\$ 2.30	1.00	1.00	87.33	\$ 316.51	\$ 2.30					
OP - Laboratory	\$ 110,946	1,212	\$ 1.19	1.00	1.07	155.52	\$ 98.16	\$ 1.27	\$ 110,006	1,152	\$ 1.16	1.00	1.00	145.21	\$ 95.48	\$ 1.16					
OP - Other	\$ 158,934	940	\$ 1.70	1.00	1.07	120.62	\$ 180.46	\$ 1.81	\$ 167,607	913	\$ 1.76	1.00	1.00	115.13	\$ 183.49	\$ 1.76					
Subtotal - Outpatient	\$ 1,454,617	5,023	\$ 15.55			644.54	\$ 310.23	\$ 16.66	\$ 1,603,292	5,199	\$ 16.84			655.31	\$ 308.36	\$ 16.84					
Immunizations/Injections	\$ 84,173	5,261	\$ 0.90	1.00	1.00	675.08	\$ 16.00	\$ 0.90	\$ 91,722	5,332	\$ 0.96	1.00	1.00	672.09	\$ 17.20	\$ 0.96					
Prof - E&M Office Visits	\$ 1,162,971	20,453	\$ 12.44	1.00	1.00	2,624.48	\$ 56.86	\$ 12.44	\$ 1,241,146	21,580	\$ 13.04	1.00	1.00	2,719.86	\$ 57.51	\$ 13.04					
Prof - Surgery	\$ 193,678	1,169	\$ 2.07	1.00	1.00	150.00	\$ 165.68	\$ 2.07	\$ 210,697	1,242	\$ 2.21	1.00	1.00	156.48	\$ 169.71	\$ 2.21					
Prof - Radiology	\$ 111,543	3,342	\$ 1.19	1.00	1.00	428.84	\$ 33.38	\$ 1.19	\$ 114,901	3,534	\$ 1.21	1.00	1.00	445.40	\$ 32.51	\$ 1.21					
Prof - Lab	\$ 165,346	10,120	\$ 1.77	1.00	1.00	1,298.57	\$ 16.34	\$ 1.77	\$ 178,714	10,965	\$ 1.88	1.00	1.00	1,382.00	\$ 16.30	\$ 1.88					
Prof - Ambulance/Transportation	\$ 100,389	419	\$ 1.07	1.00	1.00	53.77	\$ 239.59	\$ 1.07	\$ 149,890	560	\$ 1.57	1.00	1.00	70.59	\$ 267.64	\$ 1.57					
Prof - DME/Supplies	\$ 385,340	1,953	\$ 4.12	1.00	1.00	250.60	\$ 197.31	\$ 4.12	\$ 456,393	2,378	\$ 4.79	1.00	1.00	299.68	\$ 191.95	\$ 4.79					
Prof - Other	\$ 440,940	9,733	\$ 4.72	1.00	1.00	1,248.91	\$ 45.30	\$ 4.72	\$ 417,306	9,333	\$ 4.38	1.00	1.00	1,176.32	\$ 44.71	\$ 4.38					
Subtotal - Professional	\$ 2,644,379	52,450	\$ 28.28			6,730.26	\$ 50.42	\$ 28.28	\$ 2,860,768	54,924	\$ 30.05			6,922.42	\$ 52.09	\$ 30.05					
FQHC	\$ 46,922	425	\$ 0.50	1.00	1.00	54.53	\$ 110.40	\$ 0.50	\$ 44,164	403	\$ 0.46	1.00	1.00	50.85	\$ 109.46	\$ 0.46					
Dental- Preventive	\$ 800,377	29,117	\$ 8.56	1.00	1.00	3,736.22	\$ 27.49	\$ 8.56	\$ 796,050	29,180	\$ 8.36	1.00	1.00	3,677.73	\$ 27.28	\$ 8.36					
Dental - Restorative	\$ 485,980	5,115	\$ 5.20	1.00	1.00	656.34	\$ 95.01	\$ 5.20	\$ 419,639	4,526	\$ 4.41	1.00	1.00	570.48	\$ 92.71	\$ 4.41					
Dental - Other	\$ 359,711	2,472	\$ 3.85	1.00	1.00	317.20	\$ 145.51	\$ 3.85	\$ 320,891	2,201	\$ 3.37	1.00	1.00	277.35	\$ 145.83	\$ 3.37					
Subtotal - Dental	\$ 1,646,068	36,704	\$ 17.60			4,709.77	\$ 44.85	\$ 17.60	\$ 1,536,580	35,907	\$ 16.14			4,525.55	\$ 42.79	\$ 16.14					
Non MH RX- Generic	\$ 477,267	28,330	\$ 5.10	1.00	1.00	3,635.24	\$ 16.85	\$ 5.10	\$ 457,659	29,903	\$ 4.81	1.00	1.00	3,768.89	\$ 15.30	\$ 4.81					
Non MH RX- Brand	\$ 1,724,594	8,576	\$ 18.44	1.00	1.00	1,100.45	\$ 201.10	\$ 18.44	\$ 2,167,108	9,013	\$ 22.76	1.00	1.00	1,135.97	\$ 240.44	\$ 22.76					
Non MH RX- Other	\$ 831	29	\$ 0.01	1.00	1.00	3.72	\$ 28.66	\$ 0.01	\$ 3,202	23	\$ 0.03	1.00	1.00	2.90	\$ 139.22	\$ 0.03					
Subtotal - Non MH Rx	\$ 2,202,692	36,935	\$ 23.55			4,739.41	\$ 59.64	\$ 23.55	\$ 2,627,968	38,939	\$ 27.60			4,907.76	\$ 67.49	\$ 27.60					
IP - Mental Health	\$ 452,582	740	\$ 4.84	1.00	1.00	94.95	\$ 611.60	\$ 4.84	\$ 562,912	894	\$ 5.91	1.00	1.00	112.71	\$ 629.46	\$ 5.91					
IP - PRTF	\$ 5,204,281	15,162	\$ 55.65	1.00	1.00	1,945.55	\$ 343.25	\$ 55.65	\$ 4,946,338	14,345	\$ 51.95	1.00	1.00	1,808.03	\$ 344.81	\$ 51.95					
OP - Mental Health	\$ 175,822	218	\$ 1.88	1.00	1.00	27.97	\$ 806.52	\$ 1.88	\$ 151,564	206	\$ 1.59	1.00	1.00	26.01	\$ 734.48	\$ 1.59					
Prof - Mental Health	\$ 7,580,565	63,545	\$ 81.06	1.00	1.00	8,153.94	\$ 119.29	\$ 81.06	\$ 10,119,116	83,546	\$ 106.28	1.00	1.00	10,529.85	\$ 121.12	\$ 106.28					
Child Intervention Service	\$ 312,355	5,128	\$ 3.34	1.00	1.00	658.01	\$ 60.91	\$ 3.34	\$ 348,619	5,825	\$ 3.66	1.00	1.00	734.12	\$ 59.85	\$ 3.66					
Subtotal - MH	\$ 13,725,605	84,793	\$ 146.77			10,880.43	\$ 161.87	\$ 146.77	\$ 16,128,549	104,816	\$ 169.40			13,210.73	\$ 153.87	\$ 169.40					
MH RX- Generic	\$ 621,992	21,203	\$ 6.65	1.00	1.00	2,720.72	\$ 29.34	\$ 6.65	\$ 502,383	23,607	\$ 5.28	1.00	1.00	2,975.36	\$ 21.28	\$ 5.28					
MH RX- Brand	\$ 4,802,759	28,682	\$ 51.36	1.00	1.00	3,680.40	\$ 167.45	\$ 51.36	\$ 5,522,067	29,714	\$ 58.00	1.00	1.00	3,745.07	\$ 185.84	\$ 58.00					
MH RX- Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -					
Subtotal - MH Rx	\$ 5,424,751	49,885	\$ 58.01			6,401.12	\$ 108.75	\$ 58.01	\$ 6,024,450	53,321	\$ 63.28			6,720.43	\$ 112.98	\$ 63.28					
<b>Total</b>	<b>\$ 28,851,037</b>	<b>266,941</b>	<b>\$ 308.51</b>					<b>\$ 310.95</b>	<b>\$ 33,126,039</b>	<b>294,205</b>	<b>\$ 347.93</b>				<b>\$ 347.93</b>						



Georgia Department of Community Health  
Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
CY 2014 Projection Low Range -Without PCP Rate Increase

Adoptive Assistance																
Ages 18+																
Service Category	Year 1							Year 2								
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	14,877								14,753							
IP - Medical	\$ 106,170	85	\$ 7.14	1.00	1.08	68.56	\$ 1,351.17	\$ 7.72	\$ 113,266	124	\$ 7.68	1.00	1.00	100.82	\$ 913.81	\$ 7.68
IP - Surgical	\$ 193,056	102	\$ 12.98	1.00	1.06	82.27	\$ 2,011.85	\$ 13.79	\$ 78,285	28	\$ 5.31	1.00	1.00	22.50	\$ 2,830.49	\$ 5.31
IP - Other	\$ 77,671	79	\$ 5.22	1.00	1.08	63.72	\$ 1,057.56	\$ 5.62	\$ 79,182	52	\$ 5.37	1.00	1.00	42.49	\$ 1,515.66	\$ 5.37
Subtotal - Inpatient	\$ 376,898	266	\$ 25.33			214.56	\$ 1,517.31	\$ 27.13	\$ 270,734	204	\$ 18.35			165.81	\$ 1,328.11	\$ 18.35
OP - Emergency Room	\$ 138,803	523	\$ 9.33	1.00	1.07	421.86	\$ 285.06	\$ 10.02	\$ 148,186	502	\$ 10.04	1.00	1.00	408.10	\$ 295.35	\$ 10.04
OP - Surgery	\$ 73,804	38	\$ 4.96	1.00	1.07	30.65	\$ 2,072.76	\$ 5.29	\$ 71,129	37	\$ 4.82	1.00	1.00	30.44	\$ 1,900.45	\$ 4.82
OP - Radiology	\$ 30,431	87	\$ 2.05	1.00	1.08	70.18	\$ 376.16	\$ 2.20	\$ 27,422	86	\$ 1.86	1.00	1.00	69.94	\$ 318.92	\$ 1.86
OP - Laboratory	\$ 11,436	182	\$ 0.77	1.00	1.07	146.80	\$ 67.38	\$ 0.82	\$ 15,078	189	\$ 1.02	1.00	1.00	153.86	\$ 79.71	\$ 1.02
OP - Other	\$ 28,908	167	\$ 1.94	1.00	1.07	134.70	\$ 184.75	\$ 2.07	\$ 34,185	165	\$ 2.32	1.00	1.00	134.11	\$ 207.33	\$ 2.32
Subtotal - Outpatient	\$ 283,382	997	\$ 19.05			804.19	\$ 304.61	\$ 20.41	\$ 295,999	979	\$ 20.06			796.46	\$ 302.29	\$ 20.06
Immunizations/Injections	\$ 12,789	364	\$ 0.86	1.00	1.00	293.61	\$ 35.13	\$ 0.86	\$ 18,341	405	\$ 1.24	1.00	1.00	329.82	\$ 45.23	\$ 1.24
Prof - E&M Office Visits	\$ 159,065	2,747	\$ 10.69	1.00	1.00	2,215.77	\$ 57.91	\$ 10.69	\$ 164,171	2,835	\$ 11.13	1.00	1.00	2,306.26	\$ 57.90	\$ 11.13
Prof - Surgery	\$ 30,137	197	\$ 2.03	1.00	1.00	158.90	\$ 152.98	\$ 2.03	\$ 31,022	173	\$ 2.10	1.00	1.00	140.42	\$ 179.70	\$ 2.10
Prof - Radiology	\$ 35,137	612	\$ 2.36	1.00	1.00	493.65	\$ 57.41	\$ 2.36	\$ 25,859	645	\$ 1.75	1.00	1.00	524.93	\$ 40.07	\$ 1.75
Prof - Lab	\$ 42,162	2,500	\$ 2.83	1.00	1.00	2,016.54	\$ 16.86	\$ 2.83	\$ 35,918	2,133	\$ 2.43	1.00	1.00	1,734.80	\$ 16.84	\$ 2.43
Prof - Ambulance/Transportation	\$ 27,890	110	\$ 1.87	1.00	1.00	88.73	\$ 253.55	\$ 1.87	\$ 26,252	107	\$ 1.78	1.00	1.00	87.35	\$ 244.45	\$ 1.78
Prof - DME/Supplies	\$ 46,650	221	\$ 3.14	1.00	1.00	178.26	\$ 211.09	\$ 3.14	\$ 93,118	431	\$ 6.31	1.00	1.00	350.23	\$ 216.26	\$ 6.31
Prof - Other	\$ 76,132	1,013	\$ 5.12	1.00	1.00	817.10	\$ 75.16	\$ 5.12	\$ 92,702	1,255	\$ 6.28	1.00	1.00	1,020.47	\$ 73.89	\$ 6.28
Subtotal - Professional	\$ 429,963	7,764	\$ 28.90			6,262.55	\$ 55.38	\$ 28.90	\$ 487,383	7,984	\$ 33.04			6,494.27	\$ 61.04	\$ 33.04
FQHC	\$ 7,745	71	\$ 0.52	1.00	1.00	57.27	\$ 109.08	\$ 0.52	\$ 7,389	70	\$ 0.50	1.00	1.00	57.15	\$ 105.18	\$ 0.50
Dental- Preventive	\$ 57,762	2,025	\$ 3.88	1.00	1.00	1,633.39	\$ 28.52	\$ 3.88	\$ 64,334	2,241	\$ 4.36	1.00	1.00	1,822.48	\$ 28.71	\$ 4.36
Dental - Restorative	\$ 60,855	625	\$ 4.09	1.00	1.00	504.13	\$ 97.37	\$ 4.09	\$ 56,970	598	\$ 3.86	1.00	1.00	486.59	\$ 95.23	\$ 3.86
Dental - Other	\$ 68,248	392	\$ 4.59	1.00	1.00	316.19	\$ 174.10	\$ 4.59	\$ 68,937	400	\$ 4.67	1.00	1.00	325.21	\$ 172.42	\$ 4.67
Subtotal - Dental	\$ 186,864	3,042	\$ 12.56			2,453.72	\$ 61.43	\$ 12.56	\$ 190,242	3,239	\$ 12.90			2,634.28	\$ 58.74	\$ 12.90
Non MH RX- Generic	\$ 80,736	4,524	\$ 5.43	1.00	1.00	3,649.12	\$ 17.85	\$ 5.43	\$ 74,834	4,847	\$ 5.07	1.00	1.00	3,942.52	\$ 15.44	\$ 5.07
Non MH RX- Brand	\$ 162,677	1,156	\$ 10.93	1.00	1.00	932.45	\$ 140.72	\$ 10.93	\$ 179,413	1,183	\$ 12.16	1.00	1.00	962.24	\$ 151.66	\$ 12.16
Non MH RX- Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - Non MH Rx	\$ 243,413	5,680	\$ 16.36			4,581.57	\$ 42.85	\$ 16.36	\$ 254,247	6,030	\$ 17.23			4,904.77	\$ 42.16	\$ 17.23
IP - Mental Health	\$ 32,156	48	\$ 2.16	1.00	1.00	38.72	\$ 669.91	\$ 2.16	\$ 73,088	81	\$ 4.95	1.00	1.00	65.82	\$ 903.16	\$ 4.95
IP - PRTF	\$ 48,198	141	\$ 3.24	1.00	1.00	113.73	\$ 341.83	\$ 3.24	\$ 30,399	91	\$ 2.06	1.00	1.00	73.72	\$ 335.43	\$ 2.06
OP - Mental Health	\$ 2,719	11	\$ 0.18	1.00	1.00	8.87	\$ 247.15	\$ 0.18	\$ 4,592	19	\$ 0.31	1.00	1.00	15.63	\$ 238.90	\$ 0.31
Prof - Mental Health	\$ 264,082	2,541	\$ 17.75	1.00	1.00	2,049.61	\$ 103.93	\$ 17.75	\$ 408,345	3,424	\$ 27.68	1.00	1.00	2,785.46	\$ 119.24	\$ 27.68
Child Intervention Service	\$ 17,979	339	\$ 1.21	1.00	1.00	273.44	\$ 53.04	\$ 1.21	\$ 31,811	534	\$ 2.16	1.00	1.00	434.55	\$ 59.54	\$ 2.16
Subtotal - MH	\$ 365,134	3,080	\$ 24.54			2,484.37	\$ 118.55	\$ 24.54	\$ 548,235	4,149	\$ 37.16			3,375.18	\$ 132.12	\$ 37.16
MH RX- Generic	\$ 58,526	2,018	\$ 3.93	1.00	1.00	1,627.75	\$ 29.00	\$ 3.93	\$ 46,800	2,176	\$ 3.17	1.00	1.00	1,769.95	\$ 21.51	\$ 3.17
MH RX- Brand	\$ 416,656	1,934	\$ 28.01	1.00	1.00	1,559.99	\$ 215.44	\$ 28.01	\$ 437,300	2,007	\$ 29.64	1.00	1.00	1,632.48	\$ 217.89	\$ 29.64
MH RX- Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - MH Rx	\$ 475,182	3,952	\$ 31.94			3,187.74	\$ 120.24	\$ 31.94	\$ 484,100	4,183	\$ 32.81			3,402.43	\$ 115.73	\$ 32.81
<b>Total</b>	\$ <b>2,368,581</b>	<b>24,852</b>	\$ <b>159.21</b>						\$ <b>2,538,330</b>	<b>26,839</b>	\$ <b>172.06</b>					\$ <b>172.06</b>



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under D  
 CY 2014 Projection Low Range -Without PCP Rate Increase

Foster Care & Youth Under DJJ Supervision											Degree Of Managed Care (DOMC)		
All Ages													
Service Category	Base Period					Data Adjustment Factors				Base PMPM After Adj.	High DOMC (Low Cost)	High DOMC (Low Cost)	
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.				
Member Months	264,700												
IP - Medical	\$ 3,098,444	2,039	92	\$ 1,519.42	\$ 11.71	1.087	1.000	0.992	1.000	\$ 12.63	-24.5%	\$ 9.53	
IP - Surgical	\$ 3,315,311	1,038	47	\$ 3,192.47	\$ 12.52	1.087	1.000	0.992	1.000	\$ 13.51	-24.5%	\$ 10.20	
IP - Other	\$ 1,105,532	923	42	\$ 1,198.15	\$ 4.18	1.087	1.000	0.992	1.000	\$ 4.51	-24.5%	\$ 3.40	
Subtotal - Inpatient	\$ 7,519,288	4,000	181	\$ 1,879.63	\$ 28.41					\$ 30.64		\$ 23.14	
OP - Emergency Room	\$ 3,341,077	12,561	569	\$ 265.98	\$ 12.62	1.132	1.000	0.992	1.000	\$ 14.17	-5.8%	\$ 13.36	
OP - Surgery	\$ 2,468,728	1,555	71	\$ 1,587.28	\$ 9.33	1.132	1.000	0.992	1.000	\$ 10.47	-20.8%	\$ 8.30	
OP - Radiology	\$ 933,391	2,765	125	\$ 337.61	\$ 3.53	1.132	1.000	0.992	1.000	\$ 3.96	-29.8%	\$ 2.78	
OP - Laboratory	\$ 394,111	6,085	276	\$ 64.77	\$ 1.49	1.132	1.000	0.992	1.000	\$ 1.67	-24.5%	\$ 1.26	
OP - Other	\$ 869,089	5,025	228	\$ 172.95	\$ 3.28	1.132	1.000	0.992	1.000	\$ 3.69	0.0%	\$ 3.69	
Subtotal - Outpatient	\$ 8,006,396	27,991	1,269	\$ 286.03	\$ 30.25					\$ 33.97		\$ 29.39	
Immunizations/Injections	\$ 795,111	41,209	1,868	\$ 19.29	\$ 3.00	1.049	1.000	0.992	1.000	\$ 3.13	0.0%	\$ 3.13	
Prof - E&M Office Visits	\$ 7,230,712	122,695	5,562	\$ 58.93	\$ 27.32	1.049	1.000	0.992	1.000	\$ 28.43	0.0%	\$ 28.43	
Prof - Surgery	\$ 905,629	5,650	256	\$ 160.29	\$ 3.42	1.049	1.000	0.992	1.000	\$ 3.56	-5.8%	\$ 3.36	
Prof - Radiology	\$ 471,621	13,922	631	\$ 33.87	\$ 1.78	1.049	1.000	0.992	1.000	\$ 1.85	-9.5%	\$ 1.68	
Prof - Lab	\$ 1,114,212	69,287	3,141	\$ 16.08	\$ 4.21	1.049	1.000	0.992	1.000	\$ 4.38	-9.5%	\$ 3.96	
Prof - Ambulance/Transportation	\$ 739,848	2,931	133	\$ 252.45	\$ 2.80	1.049	1.000	0.992	1.000	\$ 2.91	0.0%	\$ 2.91	
Prof - DME/Supplies	\$ 1,153,797	7,640	346	\$ 151.03	\$ 4.36	1.049	1.000	0.992	1.000	\$ 4.54	-17.0%	\$ 3.77	
Prof - Other	\$ 2,046,803	42,023	1,905	\$ 48.71	\$ 7.73	1.049	1.000	0.992	1.000	\$ 8.05	0.0%	\$ 8.05	
Subtotal - Professional	\$ 14,457,733	305,356	13,843	\$ 47.35	\$ 54.62					\$ 56.85		\$ 55.28	
FQHC	\$ 205,533	1,866	85	\$ 110.12	\$ 0.78	1.049	1.000	0.992	1.000	\$ 0.81	0.0%	\$ 0.81	
Dental- Preventive	\$ 3,025,032	111,289	5,045	\$ 27.18	\$ 11.43	1.014	1.000	0.992	1.000	\$ 11.50	-11.0%	\$ 10.24	
Dental - Restorative	\$ 2,365,637	24,213	1,098	\$ 97.70	\$ 8.94	1.014	1.000	0.992	1.000	\$ 8.99	-11.0%	\$ 8.01	
Dental - Other	\$ 1,156,527	9,982	453	\$ 115.87	\$ 4.37	1.014	1.000	0.992	1.000	\$ 4.40	-11.0%	\$ 3.91	
Subtotal - Dental	\$ 6,547,196	145,483	6,595	\$ 45.00	\$ 24.73					\$ 24.89		\$ 22.16	
Non MH RX- Generic	\$ 2,410,435	147,015	6,665	\$ 16.40	\$ 9.11	1.147	0.970	0.992	1.000	\$ 10.06	-14.9%	\$ 8.56	
Non MH RX- Brand	\$ 4,719,111	29,728	1,348	\$ 158.74	\$ 17.83	1.147	0.970	0.992	1.000	\$ 19.69	-14.9%	\$ 16.76	
Non MH RX- Other	\$ 42,040	1,412	64	\$ 29.77	\$ 0.16	1.147	0.970	0.992	1.000	\$ 0.18	-14.9%	\$ 0.15	
Subtotal - Non MH Rx	\$ 7,171,585	178,155	8,077	\$ 40.25	\$ 27.09					\$ 29.92		\$ 25.47	
IP - Mental Health	\$ 2,051,596	3,084	140	\$ 665.29	\$ 7.75	1.087	1.000	0.992	1.000	\$ 8.36	-24.5%	\$ 6.31	
IP - PRTF	\$ 31,626,940	95,106	4,312	\$ 332.54	\$ 119.48	0.544	1.000	0.992	1.000	\$ 64.46	-24.5%	\$ 48.67	
OP - Mental Health	\$ 407,930	375	17	\$ 1,088.05	\$ 1.54	1.132	1.000	0.992	1.000	\$ 1.73	-17.0%	\$ 1.44	
Prof - Mental Health	\$ 73,896,669	663,441	30,077	\$ 111.38	\$ 279.17	1.518	1.000	0.992	1.013	\$ 425.91	-7.5%	\$ 393.97	
Child Intervention Service	\$ 4,045,815	68,400	3,101	\$ 59.15	\$ 15.28	0.979	1.000	0.992	1.000	\$ 14.85	0.0%	\$ 14.85	
Subtotal - MH	\$ 112,028,949	830,406	37,646	\$ 134.91	\$ 423.23					\$ 515.31		\$ 465.23	
MH RX- Generic	\$ 2,697,263	96,209	4,362	\$ 28.04	\$ 10.19	1.147	0.970	0.992	1.000	\$ 11.25	-14.9%	\$ 9.58	
MH RX- Brand	\$ 15,408,874	74,379	3,372	\$ 207.17	\$ 58.21	1.147	0.970	0.992	1.000	\$ 64.30	-14.9%	\$ 54.72	
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.147	0.970	0.992	1.000	\$ -	-14.9%	\$ -	
Subtotal - MH Rx	\$ 18,106,137	170,588	7,733	\$ 106.14	\$ 68.40					\$ 75.55		\$ 64.29	
Total	\$ 174,042,816			\$ 657.51						\$ 767.95		\$ 685.76	
Third Party Liability (TPL) Recoveries												0.6%	
Admin - PMPM												\$ 59.00	
Risk/Contingencies %												2.00%	
Premium Tax %												2.25%	
Total Cost Range												\$ 773.13	



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under D  
 CY 2014 Projection Low Range -Without PCP Rate Increase

Service Category	Base Period					Data Adjustment Factors				Degree Of Managed Care (DOMC)		PMPM
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.	Base PMPM After Adj.	High DOMC (Low Cost)	
Adoptive Assistance Ages 0-5												
Member Months	37,034											
IP - Medical	\$ 366,185	178	58	\$ 2,061.76	\$ 9.89	1.087	1.000	1.000	1.000	\$ 10.75	-24.5%	\$ 8.12
IP - Surgical	\$ 653,572	90	29	\$ 7,226.69	\$ 17.65	1.087	1.000	1.000	1.000	\$ 19.18	-24.5%	\$ 14.48
IP - Other	\$ 46,537	7	2	\$ 6,489.94	\$ 1.26	1.087	1.000	1.000	1.000	\$ 1.37	-24.5%	\$ 1.03
Subtotal - Inpatient	\$ 1,066,294	275	89	\$ 3,874.37	\$ 28.79					\$ 31.30		\$ 23.63
OP - Emergency Room	\$ 241,272	1,017	330	\$ 237.23	\$ 6.51	1.132	1.000	1.000	1.000	\$ 7.37	-5.8%	\$ 6.95
OP - Surgery	\$ 524,564	315	102	\$ 1,666.21	\$ 14.16	1.132	1.000	1.000	1.000	\$ 16.03	-20.8%	\$ 12.70
OP - Radiology	\$ 89,870	231	75	\$ 388.42	\$ 2.43	1.132	1.000	1.000	1.000	\$ 2.75	-29.8%	\$ 1.93
OP - Laboratory	\$ 23,976	416	135	\$ 57.58	\$ 0.65	1.132	1.000	1.000	1.000	\$ 0.73	-24.5%	\$ 0.55
OP - Other	\$ 96,397	524	170	\$ 183.90	\$ 2.60	1.132	1.000	1.000	1.000	\$ 2.95	0.0%	\$ 2.95
Subtotal - Outpatient	\$ 976,080	2,504	811	\$ 389.84	\$ 26.36					\$ 29.83		\$ 25.08
Immunizations/Injections	\$ 49,103	4,733	1,534	\$ 10.37	\$ 1.33	1.049	1.000	1.000	1.000	\$ 1.39	0.0%	\$ 1.39
Prof - E&M Office Visits	\$ 721,664	13,516	4,379	\$ 53.40	\$ 19.49	1.049	1.000	1.000	1.000	\$ 20.44	0.0%	\$ 20.44
Prof - Surgery	\$ 125,805	737	239	\$ 170.61	\$ 3.40	1.049	1.000	1.000	1.000	\$ 3.56	-5.8%	\$ 3.36
Prof - Radiology	\$ 26,045	1,046	339	\$ 24.90	\$ 0.70	1.049	1.000	1.000	1.000	\$ 0.74	-9.5%	\$ 0.67
Prof - Lab	\$ 59,715	3,845	1,246	\$ 15.53	\$ 1.61	1.049	1.000	1.000	1.000	\$ 1.69	-9.5%	\$ 1.53
Prof - Ambulance/Transportation	\$ 26,961	76	25	\$ 354.11	\$ 0.73	1.049	1.000	1.000	1.000	\$ 0.76	0.0%	\$ 0.76
Prof - DME/Supplies	\$ 396,429	1,848	599	\$ 214.51	\$ 10.70	1.049	1.000	1.000	1.000	\$ 11.23	-17.0%	\$ 9.32
Prof - Other	\$ 231,160	4,612	1,494	\$ 50.12	\$ 6.24	1.049	1.000	1.000	1.000	\$ 6.55	0.0%	\$ 6.55
Subtotal - Professional	\$ 1,636,882	30,413	9,855	\$ 53.82	\$ 44.20					\$ 46.36		\$ 44.01
FQHC	\$ 16,162	151	49	\$ 106.85	\$ 0.44	1.049	1.000	1.000	1.000	\$ 0.46	0.0%	\$ 0.46
Dental- Preventive	\$ 288,866	11,987	3,884	\$ 24.10	\$ 7.80	1.014	1.000	1.000	1.000	\$ 7.91	-11.0%	\$ 7.04
Dental - Restorative	\$ 116,140	1,233	400	\$ 94.17	\$ 3.14	1.014	1.000	1.000	1.000	\$ 3.18	-11.0%	\$ 2.83
Dental - Other	\$ 45,185	680	220	\$ 66.48	\$ 1.22	1.014	1.000	1.000	1.000	\$ 1.24	-11.0%	\$ 1.10
Subtotal - Dental	\$ 450,191	13,900	4,504	\$ 32.39	\$ 12.16					\$ 12.33		\$ 10.97
Non MH RX- Generic	\$ 305,850	16,280	5,275	\$ 18.79	\$ 8.26	1.147	0.970	1.000	1.000	\$ 9.19	-14.9%	\$ 7.82
Non MH RX- Brand	\$ 653,029	5,052	1,637	\$ 129.26	\$ 17.63	1.147	0.970	1.000	1.000	\$ 19.63	-14.9%	\$ 16.70
Non MH RX- Other	\$ 17,197	346	112	\$ 49.70	\$ 0.46	1.147	0.970	1.000	1.000	\$ 0.52	-14.9%	\$ 0.44
Subtotal - Non MH Rx	\$ 976,077	21,678	7,024	\$ 45.03	\$ 26.36					\$ 29.34		\$ 24.96
IP - Mental Health	\$ -	-	-	\$ -	\$ -	1.087	1.000	1.000	1.000	\$ -	-24.5%	\$ -
IP - PRTF	\$ 17,511	47	15	\$ 370.00	\$ 0.47	0.544	1.000	1.000	1.000	\$ 0.26	-24.5%	\$ 0.19
OP - Mental Health	\$ 6,203	24	8	\$ 257.23	\$ 0.17	1.132	1.000	1.000	1.000	\$ 0.19	-17.0%	\$ 0.16
Prof - Mental Health	\$ 683,744	6,475	2,098	\$ 105.59	\$ 18.46	1.518	1.000	1.000	1.000	\$ 28.02	-7.5%	\$ 25.92
Child Intervention Service	\$ 1,528,523	25,367	8,220	\$ 60.26	\$ 41.27	0.979	1.000	1.000	1.000	\$ 40.42	0.0%	\$ 40.42
Subtotal - MH	\$ 2,235,981	31,914	10,341	\$ 70.06	\$ 60.38					\$ 68.89		\$ 66.70
MH RX- Generic	\$ 75,491	2,703	876	\$ 27.93	\$ 2.04	1.147	0.970	1.000	1.000	\$ 2.27	-14.9%	\$ 1.93
MH RX- Brand	\$ 335,207	2,266	734	\$ 147.93	\$ 9.05	1.147	0.970	1.000	1.000	\$ 10.07	-14.9%	\$ 8.57
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.147	0.970	1.000	1.000	\$ -	-14.9%	\$ -
Subtotal - MH Rx	\$ 410,697	4,969	1,610	\$ 82.65	\$ 11.09					\$ 12.34		\$ 10.50
Total	\$ 7,768,363			\$ 209.76						\$ 230.84		\$ 206.32
Third Party Liability (TPL) Recoveries												0.6%
Admin - PMPM												\$ 27.00
Risk/Contingencies %												2.00%
Premium Tax %												2.25%
Total Cost Range												\$ 242.26



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under D  
 CY 2014 Projection Low Range -Without PCP Rate Increase

Adoptive Assistance Ages 6-10											Degree Of Managed Care (DOMC)		PMPM
Service Category	Base Period					Data Adjustment Factors					High DOMC (Low Cost)	High DOMC (Low Cost)	
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj	Base PMPM After Adj.			
Member Months	107,920												
IP - Medical	\$ 521,984	279	31	\$ 1,871.42	\$ 4.84	1.087	1.000	1.000	1.000	\$ 5.26	-24.5%	\$ 3.97	
IP - Surgical	\$ 545,078	152	17	\$ 3,591.84	\$ 5.05	1.087	1.000	1.000	1.000	\$ 5.49	-24.5%	\$ 4.15	
IP - Other	\$ 25,537	3	0	\$ 8,512.30	\$ 0.24	1.087	1.000	1.000	1.000	\$ 0.26	-24.5%	\$ 0.19	
Subtotal - Inpatient	\$ 1,092,598	434	48	\$ 2,519.37	\$ 10.12					\$ 11.01		\$ 8.31	
OP - Emergency Room	\$ 511,175	2,060	229	\$ 248.17	\$ 4.74	1.132	1.000	1.000	1.000	\$ 5.36	-5.8%	\$ 5.05	
OP - Surgery	\$ 605,919	375	42	\$ 1,615.59	\$ 5.61	1.132	1.000	1.000	1.000	\$ 6.35	-20.8%	\$ 5.04	
OP - Radiology	\$ 198,624	574	64	\$ 345.82	\$ 1.84	1.132	1.000	1.000	1.000	\$ 2.08	-29.8%	\$ 1.46	
OP - Laboratory	\$ 72,207	1,002	111	\$ 72.08	\$ 0.67	1.132	1.000	1.000	1.000	\$ 0.76	-24.5%	\$ 0.57	
OP - Other	\$ 161,642	1,068	119	\$ 151.40	\$ 1.50	1.132	1.000	1.000	1.000	\$ 1.69	0.0%	\$ 1.69	
Subtotal - Outpatient	\$ 1,549,567	5,079	565	\$ 305.12	\$ 14.36					\$ 16.25		\$ 13.82	
Immunizations/Injections	\$ 56,834	3,866	430	\$ 14.70	\$ 0.53	1.049	1.000	1.000	1.000	\$ 0.55	0.0%	\$ 0.55	
Prof - E&M Office Visits	\$ 1,480,134	27,403	3,047	\$ 54.01	\$ 13.72	1.049	1.000	1.000	1.000	\$ 14.38	0.0%	\$ 14.38	
Prof - Surgery	\$ 214,823	1,419	158	\$ 151.44	\$ 1.99	1.049	1.000	1.000	1.000	\$ 2.09	-5.8%	\$ 1.97	
Prof - Radiology	\$ 77,361	2,659	296	\$ 29.10	\$ 0.72	1.049	1.000	1.000	1.000	\$ 0.75	-9.5%	\$ 0.68	
Prof - Lab	\$ 129,555	8,896	989	\$ 14.56	\$ 1.20	1.049	1.000	1.000	1.000	\$ 1.26	-9.5%	\$ 1.14	
Prof - Ambulance/Transportation	\$ 63,507	230	26	\$ 275.53	\$ 0.59	1.049	1.000	1.000	1.000	\$ 0.62	0.0%	\$ 0.62	
Prof - DME/Supplies	\$ 808,381	3,611	402	\$ 223.84	\$ 7.49	1.049	1.000	1.000	1.000	\$ 7.86	-17.0%	\$ 6.52	
Prof - Other	\$ 493,571	11,351	1,262	\$ 43.48	\$ 4.57	1.049	1.000	1.000	1.000	\$ 4.80	0.0%	\$ 4.80	
Subtotal - Professional	\$ 3,324,166	59,436	6,609	\$ 55.93	\$ 30.80					\$ 32.31		\$ 30.66	
FQHC	\$ 53,394	494	55	\$ 108.11	\$ 0.49	1.049	1.000	1.000	1.000	\$ 0.52	0.0%	\$ 0.52	
Dental- Preventive	\$ 1,195,979	46,321	5,151	\$ 25.82	\$ 11.08	1.014	1.000	1.000	1.000	\$ 11.24	-11.0%	\$ 10.00	
Dental- Restorative	\$ 473,472	4,968	552	\$ 95.30	\$ 4.39	1.014	1.000	1.000	1.000	\$ 4.45	-11.0%	\$ 3.96	
Dental- Other	\$ 222,232	3,100	345	\$ 71.69	\$ 2.06	1.014	1.000	1.000	1.000	\$ 2.09	-11.0%	\$ 1.86	
Subtotal - Dental	\$ 1,891,683	54,389	6,048	\$ 34.78	\$ 17.53					\$ 17.78		\$ 15.82	
Non MH RX- Generic	\$ 637,975	36,993	4,113	\$ 17.25	\$ 5.91	1.147	0.970	1.000	1.000	\$ 6.58	-14.9%	\$ 5.60	
Non MH RX- Brand	\$ 2,010,073	13,400	1,490	\$ 150.01	\$ 18.63	1.147	0.970	1.000	1.000	\$ 20.73	-14.9%	\$ 17.64	
Non MH RX- Other	\$ 17,585	408	45	\$ 43.10	\$ 0.16	1.147	0.970	1.000	1.000	\$ 0.18	-14.9%	\$ 0.15	
Subtotal - Non MH Rx	\$ 2,665,634	50,801	5,649	\$ 52.47	\$ 24.70					\$ 27.49		\$ 23.40	
IP - Mental Health	\$ 176,293	276	31	\$ 637.74	\$ 1.63	1.087	1.000	1.000	1.000	\$ 1.78	-24.5%	\$ 1.34	
IP - PRTF	\$ 2,053,982	5,732	637	\$ 358.34	\$ 19.03	0.544	1.000	1.000	1.000	\$ 10.35	-24.5%	\$ 7.81	
OP - Mental Health	\$ 102,773	134	15	\$ 769.12	\$ 0.95	1.132	1.000	1.000	1.000	\$ 1.08	-17.0%	\$ 0.89	
Prof - Mental Health	\$ 6,626,375	58,783	6,536	\$ 112.73	\$ 61.40	1.518	1.000	1.000	1.000	\$ 93.20	-7.5%	\$ 86.21	
Child Intervention Service	\$ 1,443,224	23,895	2,657	\$ 60.40	\$ 13.37	0.979	1.000	1.000	1.000	\$ 13.10	0.0%	\$ 13.10	
Subtotal - MH	\$ 10,402,648	88,820	9,876	\$ 117.12	\$ 96.39					\$ 119.49		\$ 109.35	
MH RX- Generic	\$ 592,083	22,064	2,453	\$ 26.83	\$ 5.49	1.147	0.970	1.000	1.000	\$ 6.11	-14.9%	\$ 5.20	
MH RX- Brand	\$ 5,280,689	35,301	3,925	\$ 149.59	\$ 48.93	1.147	0.970	1.000	1.000	\$ 54.46	-14.9%	\$ 46.35	
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.147	0.970	1.000	1.000	\$ -	-14.9%	\$ -	
Subtotal - MH Rx	\$ 5,872,772	57,365	6,379	\$ 102.38	\$ 54.42					\$ 60.57		\$ 51.54	
Total	\$ 26,852,464			\$ 248.82						\$ 285.41		\$ 253.42	
Third Party Liability (TPL) Recoveries												0.6%	
Admin - PMPM												\$ 31.00	
Risk/Contingencies %												2.00%	
Premium Tax %												2.25%	
Total Cost Range												\$ 295.31	



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under D  
 CY 2014 Projection Low Range -Without PCP Rate Increase

Adoptive Assistance Ages 11-17											Degree Of Managed Care (DOMC)	
Service Category	Base Period					Data Adjustment Factors				Base PMPM After Adj.	High DOMC (Low Cost)	High DOMC (Low Cost)
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.			
Member Months	188,728											
IP - Medical	\$ 1,545,502	779	50	\$ 1,983.60	\$ 8.19	1.087	1.000	1.000	1.000	\$ 8.90	-24.5%	\$ 6.72
IP - Surgical	\$ 2,260,076	493	31	\$ 4,583.49	\$ 11.98	1.087	1.000	1.000	1.000	\$ 13.02	-24.5%	\$ 9.83
IP - Other	\$ 325,540	149	9	\$ 2,180.21	\$ 1.72	1.087	1.000	1.000	1.000	\$ 1.88	-24.5%	\$ 1.42
Subtotal - Inpatient	\$ 4,131,118	1,422	90	\$ 2,906.07	\$ 21.89					\$ 23.79		\$ 17.96
OP - Emergency Room	\$ 1,274,059	4,189	266	\$ 304.14	\$ 6.75	1.132	1.000	1.000	1.000	\$ 7.64	-5.8%	\$ 7.20
OP - Surgery	\$ 915,280	501	32	\$ 1,827.31	\$ 4.85	1.132	1.000	1.000	1.000	\$ 5.49	-20.8%	\$ 4.35
OP - Radiology	\$ 406,043	1,315	84	\$ 308.80	\$ 2.15	1.132	1.000	1.000	1.000	\$ 2.43	-29.8%	\$ 1.71
OP - Laboratory	\$ 228,972	2,364	150	\$ 96.85	\$ 1.21	1.132	1.000	1.000	1.000	\$ 1.37	-24.5%	\$ 1.04
OP - Other	\$ 337,237	1,853	118	\$ 181.95	\$ 1.79	1.132	1.000	1.000	1.000	\$ 2.02	0.0%	\$ 2.02
Subtotal - Outpatient	\$ 3,161,590	10,222	650	\$ 309.28	\$ 16.75					\$ 18.96		\$ 16.32
Immunizations/Injections	\$ 175,895	10,593	674	\$ 16.60	\$ 0.93	1.049	1.000	1.000	1.000	\$ 0.98	0.0%	\$ 0.98
Prof - E&M Office Visits	\$ 2,404,117	42,033	2,673	\$ 57.20	\$ 12.74	1.049	1.000	1.000	1.000	\$ 13.36	0.0%	\$ 13.36
Prof - Surgery	\$ 404,374	2,411	153	\$ 167.75	\$ 2.14	1.049	1.000	1.000	1.000	\$ 2.25	-5.8%	\$ 2.12
Prof - Radiology	\$ 226,444	6,876	437	\$ 32.93	\$ 1.20	1.049	1.000	1.000	1.000	\$ 1.26	-9.5%	\$ 1.14
Prof - Lab	\$ 344,060	21,085	1,341	\$ 16.32	\$ 1.82	1.049	1.000	1.000	1.000	\$ 1.91	-9.5%	\$ 1.73
Prof - Ambulance/Transportation	\$ 250,279	979	62	\$ 255.64	\$ 1.33	1.049	1.000	1.000	1.000	\$ 1.39	0.0%	\$ 1.39
Prof - DME/Supplies	\$ 841,733	4,331	275	\$ 194.36	\$ 4.46	1.049	1.000	1.000	1.000	\$ 4.68	-17.0%	\$ 3.88
Prof - Other	\$ 858,245	19,066	1,212	\$ 45.01	\$ 4.55	1.049	1.000	1.000	1.000	\$ 4.77	0.0%	\$ 4.77
Subtotal - Professional	\$ 5,505,147	107,374	6,827	\$ 51.27	\$ 29.17					\$ 30.59		\$ 29.37
FQHC	\$ 91,086	828	53	\$ 109.94	\$ 0.48	1.049	1.000	1.000	1.000	\$ 0.51	0.0%	\$ 0.51
Dental- Preventive	\$ 1,596,427	58,297	3,707	\$ 27.38	\$ 8.46	1.014	1.000	1.000	1.000	\$ 8.58	-11.0%	\$ 7.64
Dental - Restorative	\$ 905,619	9,641	613	\$ 93.93	\$ 4.80	1.014	1.000	1.000	1.000	\$ 4.87	-11.0%	\$ 4.33
Dental - Other	\$ 680,602	4,673	297	\$ 145.66	\$ 3.61	1.014	1.000	1.000	1.000	\$ 3.66	-11.0%	\$ 3.26
Subtotal - Dental	\$ 3,182,648	72,611	4,617	\$ 43.83	\$ 16.86					\$ 17.10		\$ 15.22
Non MH RX- Generic	\$ 934,925	58,233	3,703	\$ 16.05	\$ 4.95	1.147	0.970	1.000	1.000	\$ 5.51	-14.9%	\$ 4.69
Non MH RX- Brand	\$ 3,891,702	17,589	1,118	\$ 221.26	\$ 20.62	1.147	0.970	1.000	1.000	\$ 22.95	-14.9%	\$ 19.53
Non MH RX- Other	\$ 4,033	52	3	\$ 77.56	\$ 0.02	1.147	0.970	1.000	1.000	\$ 0.02	-14.9%	\$ 0.02
Subtotal - Non MH Rx	\$ 4,830,660	75,874	4,824	\$ 63.67	\$ 25.60					\$ 28.49		\$ 24.24
IP - Mental Health	\$ 1,015,493	1,634	104	\$ 621.37	\$ 5.38	1.087	1.000	1.000	1.000	\$ 5.85	-24.5%	\$ 4.42
IP - PRTF	\$ 10,150,619	29,507	1,876	\$ 344.00	\$ 53.78	0.544	1.000	1.000	1.000	\$ 29.24	-24.5%	\$ 22.08
OP - Mental Health	\$ 327,386	424	27	\$ 771.49	\$ 1.73	1.132	1.000	1.000	1.000	\$ 1.96	-17.0%	\$ 1.63
Prof - Mental Health	\$ 17,699,681	147,091	9,353	\$ 120.33	\$ 93.78	1.518	1.000	1.000	1.000	\$ 142.35	-7.5%	\$ 131.67
Child Intervention Service	\$ 660,974	10,953	696	\$ 60.35	\$ 3.50	0.979	1.000	1.000	1.000	\$ 3.43	0.0%	\$ 3.43
Subtotal - MH	\$ 29,854,154	189,609	12,056	\$ 157.45	\$ 158.19					\$ 182.83		\$ 163.22
MH RX- Generic	\$ 1,124,375	44,810	2,849	\$ 25.09	\$ 5.96	1.147	0.970	1.000	1.000	\$ 6.63	-14.9%	\$ 5.64
MH RX- Brand	\$ 10,324,826	58,396	3,713	\$ 176.81	\$ 54.71	1.147	0.970	1.000	1.000	\$ 60.89	-14.9%	\$ 51.82
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.147	0.970	1.000	1.000	\$ -	-14.9%	\$ -
Subtotal - MH Rx	\$ 11,449,201	103,206	6,562	\$ 110.94	\$ 60.67					\$ 67.52		\$ 57.46
<b>Total</b>	<b>\$ 62,205,605</b>				<b>\$ 329.60</b>					<b>\$ 369.80</b>		<b>\$ 324.31</b>
Third Party Liability (TPL) Recoveries												0.6%
Admin - PMPM												\$ 36.00
Risk/Contingencies %												2.00%
Premium Tax %												2.25%
<b>Total Cost Range</b>												<b>\$ 374.08</b>





Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under D  
 CY 2014 Projection Low Range -Without PCP Rate Increase

Service Category	Base Period					Data Adjustment Factors					Degree Of Managed Care (DOMC)	
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.	Base PMPM After Adj.	High DOMC (Low Cost)	High DOMC (Low Cost)
Adoptive Assistance Ages 18+												
Member Months	29,630											
IP - Medical	\$ 228,115	209	85	\$ 1,091.73	\$ 7.70	1.087	1.000	1.000	1.000	\$ 8.37	-24.5%	\$ 6.32
IP - Surgical	\$ 283,495	130	53	\$ 2,186.48	\$ 9.57	1.087	1.000	1.000	1.000	\$ 10.40	-24.5%	\$ 7.85
IP - Other	\$ 162,730	131	53	\$ 1,239.92	\$ 5.49	1.087	1.000	1.000	1.000	\$ 5.97	-24.5%	\$ 4.51
Subtotal - Inpatient	\$ 674,339	470	190	\$ 1,435.23	\$ 22.76					\$ 24.74		\$ 18.68
OP - Emergency Room	\$ 297,271	1,025	415	\$ 290.10	\$ 10.03	1.132	1.000	1.000	1.000	\$ 11.35	-5.8%	\$ 10.70
OP - Surgery	\$ 149,894	75	31	\$ 1,987.26	\$ 5.06	1.132	1.000	1.000	1.000	\$ 5.72	-20.8%	\$ 4.54
OP - Radiology	\$ 60,147	173	70	\$ 347.71	\$ 2.03	1.132	1.000	1.000	1.000	\$ 2.30	-29.8%	\$ 1.61
OP - Laboratory	\$ 27,341	371	150	\$ 73.66	\$ 0.92	1.132	1.000	1.000	1.000	\$ 1.04	-24.5%	\$ 0.79
OP - Other	\$ 65,038	332	134	\$ 195.97	\$ 2.20	1.132	1.000	1.000	1.000	\$ 2.48	0.0%	\$ 2.48
Subtotal - Outpatient	\$ 599,692	1,976	800	\$ 303.46	\$ 20.24					\$ 22.90		\$ 20.12
Immunizations/Injections	\$ 31,130	769	312	\$ 40.46	\$ 1.05	1.049	1.000	1.000	1.000	\$ 1.10	0.0%	\$ 1.10
Prof - E&M Office Visits	\$ 323,237	5,582	2,261	\$ 57.90	\$ 10.91	1.049	1.000	1.000	1.000	\$ 11.44	0.0%	\$ 11.44
Prof - Surgery	\$ 61,159	370	150	\$ 165.46	\$ 2.06	1.049	1.000	1.000	1.000	\$ 2.16	-5.8%	\$ 2.04
Prof - Radiology	\$ 60,996	1,257	509	\$ 48.51	\$ 2.06	1.049	1.000	1.000	1.000	\$ 2.16	-9.5%	\$ 1.95
Prof - Lab	\$ 78,080	4,633	1,876	\$ 16.85	\$ 2.64	1.049	1.000	1.000	1.000	\$ 2.76	-9.5%	\$ 2.50
Prof - Ambulance/Transportation	\$ 54,142	217	88	\$ 249.05	\$ 1.83	1.049	1.000	1.000	1.000	\$ 1.92	0.0%	\$ 1.92
Prof - DME/Supplies	\$ 139,768	652	264	\$ 214.51	\$ 4.72	1.049	1.000	1.000	1.000	\$ 4.95	-17.0%	\$ 4.11
Prof - Other	\$ 168,834	2,268	918	\$ 74.46	\$ 5.70	1.049	1.000	1.000	1.000	\$ 5.98	0.0%	\$ 5.98
Subtotal - Professional	\$ 917,346	15,748	6,378	\$ 58.25	\$ 30.96					\$ 32.47		\$ 31.04
FQHC	\$ 15,134	141	57	\$ 107.14	\$ 0.51	1.049	1.000	1.000	1.000	\$ 0.54	0.0%	\$ 0.54
Dental- Preventive	\$ 122,096	4,266	1,728	\$ 28.62	\$ 4.12	1.014	1.000	1.000	1.000	\$ 4.18	-11.0%	\$ 3.72
Dental- Restorative	\$ 117,825	1,223	495	\$ 96.32	\$ 3.98	1.014	1.000	1.000	1.000	\$ 4.03	-11.0%	\$ 3.59
Dental - Other	\$ 137,185	792	321	\$ 173.25	\$ 4.63	1.014	1.000	1.000	1.000	\$ 4.70	-11.0%	\$ 4.18
Subtotal - Dental	\$ 377,106	6,281	2,544	\$ 60.04	\$ 12.73					\$ 12.91		\$ 11.49
Non MH RX- Generic	\$ 155,570	9,371	3,795	\$ 16.60	\$ 5.25	1.147	0.970	1.000	1.000	\$ 5.84	-14.9%	\$ 4.97
Non MH RX- Brand	\$ 342,090	2,339	947	\$ 146.25	\$ 11.55	1.147	0.970	1.000	1.000	\$ 12.85	-14.9%	\$ 10.94
Non MH RX- Other	\$ -	-	-	\$ -	\$ -	1.147	0.970	1.000	1.000	\$ -	-14.9%	\$ -
Subtotal - Non MH Rx	\$ 497,660	11,710	4,742	\$ 42.50	\$ 16.80					\$ 18.69		\$ 15.91
IP - Mental Health	\$ 105,244	129	52	\$ 816.32	\$ 3.55	1.087	1.000	1.000	1.000	\$ 3.86	-24.5%	\$ 2.92
IP - PRTF	\$ 78,597	232	94	\$ 339.33	\$ 2.65	0.544	1.000	1.000	1.000	\$ 1.44	-24.5%	\$ 1.09
OP - Mental Health	\$ 7,310	30	12	\$ 241.90	\$ 0.25	1.132	1.000	1.000	1.000	\$ 0.28	-17.0%	\$ 0.23
Prof - Mental Health	\$ 672,428	5,965	2,416	\$ 112.72	\$ 22.69	1.518	1.000	1.000	1.000	\$ 34.45	-7.5%	\$ 31.86
Child Intervention Service	\$ 49,790	873	354	\$ 57.02	\$ 1.68	0.979	1.000	1.000	1.000	\$ 1.65	0.0%	\$ 1.65
Subtotal - MH	\$ 913,369	7,229	2,928	\$ 126.34	\$ 30.83					\$ 41.67		\$ 37.74
MH RX- Generic	\$ 105,326	4,194	1,699	\$ 25.11	\$ 3.55	1.147	0.970	1.000	1.000	\$ 3.96	-14.9%	\$ 3.37
MH RX- Brand	\$ 853,956	3,941	1,596	\$ 216.69	\$ 28.82	1.147	0.970	1.000	1.000	\$ 32.08	-14.9%	\$ 27.30
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.147	0.970	1.000	1.000	\$ -	-14.9%	\$ -
Subtotal - MH Rx	\$ 959,283	8,135	3,295	\$ 117.92	\$ 32.38					\$ 36.03		\$ 30.67
Total	\$ 4,953,930				\$ 167.19					\$ 189.96		\$ 166.18
Third Party Liability (TPL) Recoveries												0.6%
Admin - PMPM												\$ 24.00
Risk/Contingencies %												2.00%
Premium Tax %												2.25%
Total Cost Range												\$ 197.48



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection High Range - Without PCP Rate Increase

Foster Care & Youth Under DJJ Supervision All Ages																
Service Category	Year 1								Year 2							
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	135,272								129,428							
IP - Medical	\$ 1,513,079	1,063	\$ 11.19	1.00	1.08	94.30	\$ 1,539.76	\$ 12.10	\$ 1,461,678	976	\$ 11.29	1.00	1.00	90.51	\$ 1,497.28	\$ 11.29
IP - Surgical	\$ 1,686,696	598	\$ 12.47	1.00	1.06	53.05	\$ 2,998.11	\$ 13.25	\$ 1,522,439	440	\$ 11.76	1.00	1.00	40.84	\$ 3,456.33	\$ 11.76
IP - Other	\$ 704,244	641	\$ 5.21	1.00	1.08	56.86	\$ 1,181.78	\$ 5.60	\$ 348,009	282	\$ 2.69	1.00	1.00	26.12	\$ 1,235.38	\$ 2.69
Subtotal - Inpatient	\$ 3,904,019	2,302	\$ 28.86			204.21	\$ 1,818.92	\$ 30.95	\$ 3,332,125	1,698	\$ 25.75			157.47	\$ 1,961.92	\$ 25.75
OP - Emergency Room	\$ 1,549,399	6,327	\$ 11.45	1.00	1.07	561.27	\$ 263.03	\$ 12.30	\$ 1,676,891	6,234	\$ 12.96	1.00	1.00	578.01	\$ 268.98	\$ 12.96
OP - Surgery	\$ 1,246,569	827	\$ 9.22	1.00	1.07	73.36	\$ 1,608.66	\$ 9.83	\$ 1,138,369	728	\$ 8.80	1.00	1.00	67.53	\$ 1,563.01	\$ 8.80
OP - Radiology	\$ 492,427	1,476	\$ 3.64	1.00	1.08	130.94	\$ 358.78	\$ 3.91	\$ 403,833	1,289	\$ 3.12	1.00	1.00	119.48	\$ 313.36	\$ 3.12
OP - Laboratory	\$ 213,642	3,306	\$ 1.58	1.00	1.07	293.28	\$ 69.29	\$ 1.69	\$ 165,027	2,779	\$ 1.28	1.00	1.00	257.63	\$ 59.39	\$ 1.28
OP - Other	\$ 410,559	2,555	\$ 3.04	1.00	1.07	226.65	\$ 171.50	\$ 3.24	\$ 430,901	2,470	\$ 3.33	1.00	1.00	229.03	\$ 174.44	\$ 3.33
Subtotal - Outpatient	\$ 3,912,597	14,491	\$ 28.92			1,285.50	\$ 289.24	\$ 30.98	\$ 3,815,021	13,500	\$ 29.48			1,251.68	\$ 282.59	\$ 29.48
Immunizations/Injections	\$ 407,922	21,594	\$ 3.02	1.00	1.00	1,915.61	\$ 18.89	\$ 3.02	\$ 387,188	19,615	\$ 2.99	1.00	1.00	1,818.58	\$ 19.74	\$ 2.99
Prof - E&M Office Visits	\$ 3,740,863	63,478	\$ 27.65	1.00	1.00	5,631.14	\$ 58.93	\$ 27.65	\$ 3,489,849	59,217	\$ 26.96	1.00	1.00	5,490.37	\$ 58.93	\$ 26.96
Prof - Surgery	\$ 475,062	2,954	\$ 3.51	1.00	1.00	262.05	\$ 160.82	\$ 3.51	\$ 430,567	2,696	\$ 3.33	1.00	1.00	249.95	\$ 159.72	\$ 3.33
Prof - Radiology	\$ 247,342	7,239	\$ 1.83	1.00	1.00	642.17	\$ 34.17	\$ 1.83	\$ 224,279	6,683	\$ 1.73	1.00	1.00	619.66	\$ 33.56	\$ 1.73
Prof - Lab	\$ 563,454	35,394	\$ 4.17	1.00	1.00	3,139.81	\$ 15.92	\$ 4.17	\$ 550,758	33,893	\$ 4.26	1.00	1.00	3,142.39	\$ 16.25	\$ 4.26
Prof - Ambulance/Transportation	\$ 357,358	1,394	\$ 2.64	1.00	1.00	123.66	\$ 256.35	\$ 2.64	\$ 382,489	1,537	\$ 2.96	1.00	1.00	142.47	\$ 248.92	\$ 2.96
Prof - DME/Supplies	\$ 579,860	3,896	\$ 4.29	1.00	1.00	345.61	\$ 148.83	\$ 4.29	\$ 573,938	3,744	\$ 4.43	1.00	1.00	347.10	\$ 153.31	\$ 4.43
Prof - Other	\$ 1,063,089	21,780	\$ 7.86	1.00	1.00	1,932.11	\$ 48.81	\$ 7.86	\$ 983,714	20,243	\$ 7.60	1.00	1.00	1,876.84	\$ 48.60	\$ 7.60
Subtotal - Professional	\$ 7,434,950	157,729	\$ 54.96			13,992.16	\$ 47.14	\$ 54.96	\$ 7,022,783	147,627	\$ 54.26			13,687.35	\$ 47.57	\$ 54.26
FQHC	\$ 100,629	917	\$ 0.74	1.00	1.00	81.35	\$ 109.74	\$ 0.74	\$ 104,903	949	\$ 0.81	1.00	1.00	88.03	\$ 110.49	\$ 0.81
Dental- Preventive	\$ 1,568,902	57,722	\$ 11.60	1.00	1.00	5,120.53	\$ 27.18	\$ 11.60	\$ 1,456,130	53,567	\$ 11.25	1.00	1.00	4,966.47	\$ 27.18	\$ 11.25
Dental- Restorative	\$ 1,273,224	12,964	\$ 9.41	1.00	1.00	1,150.04	\$ 98.21	\$ 9.41	\$ 1,092,413	11,249	\$ 8.44	1.00	1.00	1,042.96	\$ 97.11	\$ 8.44
Dental- Other	\$ 628,538	5,310	\$ 4.65	1.00	1.00	471.05	\$ 118.37	\$ 4.65	\$ 527,989	4,672	\$ 4.08	1.00	1.00	433.13	\$ 113.02	\$ 4.08
Subtotal - Dental	\$ 3,470,664	75,996	\$ 25.66			6,741.62	\$ 45.67	\$ 25.66	\$ 3,076,532	69,487	\$ 23.77			6,442.55	\$ 44.27	\$ 23.77
Non MH RX- Generic	\$ 1,260,488	75,404	\$ 9.32	1.00	1.00	6,689.10	\$ 16.72	\$ 9.32	\$ 1,149,947	71,611	\$ 8.88	1.00	1.00	6,639.46	\$ 16.06	\$ 8.88
Non MH RX- Brand	\$ 2,452,372	16,123	\$ 18.13	1.00	1.00	1,430.27	\$ 152.10	\$ 18.13	\$ 2,266,739	13,605	\$ 17.51	1.00	1.00	1,261.40	\$ 166.61	\$ 17.51
Non MH RX- Other	\$ 20,245	756	\$ 0.15	1.00	1.00	67.06	\$ 26.78	\$ 0.15	\$ 21,794	656	\$ 0.17	1.00	1.00	60.82	\$ 33.22	\$ 0.17
Subtotal - Non MH Rx	\$ 3,733,105	92,283	\$ 27.60			8,186.44	\$ 40.45	\$ 27.60	\$ 3,438,480	85,872	\$ 26.57			7,961.68	\$ 40.04	\$ 26.57
IP - Mental Health	\$ 950,536	1,413	\$ 7.03	1.00	1.00	125.35	\$ 672.71	\$ 7.03	\$ 1,101,060	1,671	\$ 8.51	1.00	1.00	154.90	\$ 659.02	\$ 8.51
IP - PRTF	\$ 17,661,298	53,288	\$ 130.56	1.00	1.00	4,727.19	\$ 331.43	\$ 130.56	\$ 13,965,642	41,818	\$ 107.90	1.00	1.00	3,877.21	\$ 333.96	\$ 107.90
OP - Mental Health	\$ 179,192	207	\$ 1.32	1.00	1.00	18.36	\$ 865.66	\$ 1.32	\$ 228,738	168	\$ 1.77	1.00	1.00	15.57	\$ 1,362.20	\$ 1.77
Prof - Mental Health	\$ 34,765,521	318,411	\$ 257.00	1.00	1.00	28,246.29	\$ 109.18	\$ 257.00	\$ 39,131,148	345,030	\$ 302.34	1.00	1.00	31,989.68	\$ 113.41	\$ 302.34
Child Intervention Service	\$ 2,088,387	35,398	\$ 15.44	1.00	1.00	3,140.16	\$ 59.00	\$ 15.44	\$ 1,957,428	33,002	\$ 15.12	1.00	1.00	3,059.79	\$ 59.31	\$ 15.12
Subtotal - MH	\$ 55,644,934	408,717	\$ 411.36			36,257.35	\$ 136.15	\$ 411.36	\$ 56,384,015	421,689	\$ 435.64			39,097.16	\$ 133.71	\$ 435.64
MH RX- Generic	\$ 1,617,077	48,670	\$ 11.95	1.00	1.00	4,317.52	\$ 33.23	\$ 11.95	\$ 1,080,186	47,539	\$ 8.35	1.00	1.00	4,407.61	\$ 22.72	\$ 8.35
MH RX- Brand	\$ 7,981,821	40,604	\$ 59.01	1.00	1.00	3,601.99	\$ 196.58	\$ 59.01	\$ 7,427,053	33,775	\$ 57.38	1.00	1.00	3,131.47	\$ 219.90	\$ 57.38
MH RX- Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - MH Rx	\$ 9,598,898	89,274	\$ 70.96			7,919.51	\$ 107.52	\$ 70.96	\$ 8,507,239	81,314	\$ 65.73			7,539.08	\$ 104.62	\$ 65.73
Total	\$ 87,799,796	841,709	\$ 649.06					\$ 653.22	\$ 85,681,098	822,137	\$ 662.00				\$ 662.00	



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection High Range - Without PCP Rate Increase

Adoptive Assistance Ages 0-5																
Service Category	Year 1								Year 2							
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
	Member Months	18,994								18,040						
IP - Medical	\$ 220,029	110	\$ 11.58	1.00	1.08	69.50	\$ 2,163.78	\$ 12.53	\$ 128,170	68	\$ 7.10	1.00	1.00	44.97	\$ 1,895.77	\$ 7.10
IP - Surgical	\$ 426,550	72	\$ 22.46	1.00	1.06	45.49	\$ 6,297.24	\$ 23.87	\$ 200,171	18	\$ 11.10	1.00	1.00	12.27	\$ 10,856.08	\$ 11.10
IP - Other	\$ -	-	\$ -	1.00	1.08	-	\$ -	\$ -	\$ 46,537	7	\$ 2.58	1.00	1.00	4.77	\$ 6,489.94	\$ 2.58
Subtotal - Inpatient	\$ 646,579	182	\$ 34.04			114.98	\$ 3,798.99	\$ 36.40	\$ 374,877	93	\$ 20.78			62.01	\$ 4,021.54	\$ 20.78
OP - Emergency Room	\$ 104,824	490	\$ 5.52	1.00	1.07	309.57	\$ 229.78	\$ 5.93	\$ 128,682	527	\$ 7.13	1.00	1.00	350.57	\$ 244.17	\$ 7.13
OP - Surgery	\$ 229,428	155	\$ 12.08	1.00	1.07	97.93	\$ 1,579.67	\$ 12.89	\$ 279,715	160	\$ 15.51	1.00	1.00	106.31	\$ 1,750.13	\$ 15.51
OP - Radiology	\$ 34,242	111	\$ 1.80	1.00	1.08	70.13	\$ 331.75	\$ 1.94	\$ 53,046	120	\$ 2.94	1.00	1.00	80.07	\$ 440.67	\$ 2.94
OP - Laboratory	\$ 11,306	209	\$ 0.60	1.00	1.07	132.04	\$ 58.00	\$ 0.64	\$ 11,853	207	\$ 0.66	1.00	1.00	137.94	\$ 57.16	\$ 0.66
OP - Other	\$ 32,900	245	\$ 1.73	1.00	1.07	154.79	\$ 143.32	\$ 1.85	\$ 61,283	279	\$ 3.40	1.00	1.00	185.71	\$ 219.50	\$ 3.40
Subtotal - Outpatient	\$ 412,700	1,210	\$ 21.73			764.45	\$ 364.88	\$ 23.24	\$ 534,580	1,294	\$ 29.63			860.60	\$ 413.19	\$ 29.63
Immunizations/Injections	\$ 20,713	2,439	\$ 1.09	1.00	1.00	1,540.91	\$ 8.49	\$ 1.09	\$ 28,390	2,294	\$ 1.57	1.00	1.00	1,526.20	\$ 12.37	\$ 1.57
Prof - E&M Office Visits	\$ 365,690	6,799	\$ 19.25	1.00	1.00	4,295.46	\$ 53.79	\$ 19.25	\$ 355,974	6,717	\$ 19.73	1.00	1.00	4,467.76	\$ 53.00	\$ 19.73
Prof - Surgery	\$ 62,456	354	\$ 3.29	1.00	1.00	223.65	\$ 176.43	\$ 3.29	\$ 63,348	383	\$ 3.51	1.00	1.00	255.03	\$ 165.23	\$ 3.51
Prof - Radiology	\$ 12,397	546	\$ 0.65	1.00	1.00	344.95	\$ 22.71	\$ 0.65	\$ 13,648	500	\$ 0.76	1.00	1.00	332.48	\$ 27.31	\$ 0.76
Prof - Lab	\$ 26,666	1,750	\$ 1.40	1.00	1.00	1,105.61	\$ 15.24	\$ 1.40	\$ 33,048	2,095	\$ 1.83	1.00	1.00	1,393.34	\$ 15.78	\$ 1.83
Prof - Ambulance/Transportation	\$ 12,111	39	\$ 0.64	1.00	1.00	24.64	\$ 310.53	\$ 0.64	\$ 14,850	37	\$ 0.82	1.00	1.00	24.70	\$ 399.88	\$ 0.82
Prof - DME/Supplies	\$ 241,231	1,017	\$ 12.70	1.00	1.00	642.52	\$ 237.20	\$ 12.70	\$ 155,198	831	\$ 8.60	1.00	1.00	552.80	\$ 186.75	\$ 8.60
Prof - Other	\$ 118,930	2,361	\$ 6.26	1.00	1.00	1,491.63	\$ 50.37	\$ 6.26	\$ 112,229	2,251	\$ 6.22	1.00	1.00	1,497.49	\$ 49.85	\$ 6.22
Subtotal - Professional	\$ 860,195	15,305	\$ 45.29			9,669.37	\$ 56.20	\$ 45.29	\$ 776,687	15,108	\$ 43.05			10,049.79	\$ 51.41	\$ 43.05
FQHC	\$ 8,569	80	\$ 0.45	1.00	1.00	50.54	\$ 107.11	\$ 0.45	\$ 7,593	71	\$ 0.42	1.00	1.00	47.40	\$ 106.55	\$ 0.42
Dental - Preventive	\$ 144,188	6,011	\$ 7.59	1.00	1.00	3,797.62	\$ 23.99	\$ 7.59	\$ 144,678	5,976	\$ 8.02	1.00	1.00	3,975.32	\$ 24.21	\$ 8.02
Dental - Restorative	\$ 56,902	601	\$ 3.00	1.00	1.00	379.70	\$ 94.68	\$ 3.00	\$ 59,238	632	\$ 3.28	1.00	1.00	420.59	\$ 93.69	\$ 3.28
Dental - Other	\$ 23,872	342	\$ 1.26	1.00	1.00	216.07	\$ 69.80	\$ 1.26	\$ 21,313	338	\$ 1.18	1.00	1.00	224.63	\$ 63.12	\$ 1.18
Subtotal - Dental	\$ 224,962	6,954	\$ 11.84			4,393.39	\$ 32.35	\$ 11.84	\$ 225,229	6,946	\$ 12.48			4,620.55	\$ 32.42	\$ 12.48
Non MH RX - Generic	\$ 159,260	8,163	\$ 8.38	1.00	1.00	5,157.21	\$ 19.51	\$ 8.38	\$ 146,590	8,117	\$ 8.13	1.00	1.00	5,399.33	\$ 18.06	\$ 8.13
Non MH RX - Brand	\$ 338,186	2,685	\$ 17.80	1.00	1.00	1,696.33	\$ 125.95	\$ 17.80	\$ 314,844	2,367	\$ 17.45	1.00	1.00	1,574.50	\$ 133.01	\$ 17.45
Non MH RX - Other	\$ 11,367	230	\$ 0.60	1.00	1.00	145.31	\$ 49.42	\$ 0.60	\$ 5,830	116	\$ 0.32	1.00	1.00	77.16	\$ 50.26	\$ 0.32
Subtotal - Non MH Rx	\$ 508,813	11,078	\$ 26.79			6,998.84	\$ 45.93	\$ 26.79	\$ 467,263	10,600	\$ 25.90			7,051.00	\$ 44.08	\$ 25.90
IP - Mental Health	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
IP - PRTF	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ 17,511	47	\$ 0.97	1.00	1.00	31.48	\$ 370.00	\$ 0.97
OP - Mental Health	\$ 1,280	14	\$ 0.07	1.00	1.00	8.84	\$ 91.41	\$ 0.07	\$ 4,924	10	\$ 0.27	1.00	1.00	6.73	\$ 486.73	\$ 0.27
Prof - Mental Health	\$ 301,873	2,779	\$ 15.89	1.00	1.00	1,755.71	\$ 108.63	\$ 15.89	\$ 381,871	3,696	\$ 21.17	1.00	1.00	2,458.85	\$ 103.31	\$ 21.17
Child Intervention Service	\$ 821,280	13,712	\$ 43.24	1.00	1.00	8,662.95	\$ 59.89	\$ 43.24	\$ 707,243	11,655	\$ 39.20	1.00	1.00	7,752.95	\$ 60.68	\$ 39.20
Subtotal - MH	\$ 1,124,433	16,505	\$ 59.20			10,427.50	\$ 68.13	\$ 59.20	\$ 1,111,548	15,409	\$ 61.62			10,250.01	\$ 72.14	\$ 61.62
MH RX - Generic	\$ 40,336	1,238	\$ 2.12	1.00	1.00	782.14	\$ 32.58	\$ 2.12	\$ 35,155	1,465	\$ 1.95	1.00	1.00	974.50	\$ 24.00	\$ 1.95
MH RX - Brand	\$ 162,558	1,162	\$ 8.56	1.00	1.00	734.13	\$ 139.90	\$ 8.56	\$ 172,649	1,104	\$ 9.57	1.00	1.00	734.37	\$ 156.38	\$ 9.57
MH RX - Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - MH Rx	\$ 202,894	2,400	\$ 10.68			1,516.27	\$ 84.54	\$ 10.68	\$ 207,803	2,569	\$ 11.52			1,708.87	\$ 80.89	\$ 11.52
Total	\$ 3,989,146	53,714	\$ 210.02				\$ 213.90	\$ 213.90	\$ 3,705,580	52,091	\$ 205.41				\$ 205.41	\$ 205.41



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection High Range - Without PCP Rate Increase

Adoptive Assistance Ages 6-10																
Service Category	Year 1								Year 2							
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Member Months	54,348								53,572							
IP - Medical	\$ 254,496	156	\$ 4.68	1.00	1.08	34.44	\$ 1,764.74	\$ 5.07	\$ 246,684	123	\$ 4.60	1.00	1.00	27.53	\$ 2,006.80	\$ 4.60
IP - Surgical	\$ 247,783	78	\$ 4.56	1.00	1.06	17.22	\$ 3,376.67	\$ 4.85	\$ 281,697	74	\$ 5.26	1.00	1.00	16.52	\$ 3,819.39	\$ 5.26
IP - Other	\$ 23,741	3	\$ 0.44	1.00	1.08	0.66	\$ 8,512.30	\$ 0.47	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - Inpatient	\$ 526,019	237	\$ 9.68			52.33	\$ 2,380.66	\$ 10.38	\$ 528,382	197	\$ 9.86			44.06	\$ 2,686.52	\$ 9.86
OP - Emergency Room	\$ 241,057	1,026	\$ 4.44	1.00	1.07	226.54	\$ 252.35	\$ 4.76	\$ 252,259	1,034	\$ 4.71	1.00	1.00	231.57	\$ 244.01	\$ 4.71
OP - Surgery	\$ 304,204	196	\$ 5.60	1.00	1.07	43.28	\$ 1,656.38	\$ 5.97	\$ 281,268	179	\$ 5.25	1.00	1.00	40.11	\$ 1,570.94	\$ 5.25
OP - Radiology	\$ 91,654	281	\$ 1.69	1.00	1.08	62.04	\$ 350.77	\$ 1.81	\$ 100,059	293	\$ 1.87	1.00	1.00	65.71	\$ 341.09	\$ 1.87
OP - Laboratory	\$ 28,200	498	\$ 0.52	1.00	1.07	109.96	\$ 60.72	\$ 0.56	\$ 41,969	504	\$ 0.78	1.00	1.00	112.84	\$ 83.31	\$ 0.78
OP - Other	\$ 77,031	572	\$ 1.42	1.00	1.07	126.30	\$ 143.73	\$ 1.51	\$ 79,428	496	\$ 1.48	1.00	1.00	111.03	\$ 160.25	\$ 1.48
Subtotal - Outpatient	\$ 742,146	2,573	\$ 13.66			568.12	\$ 308.82	\$ 14.62	\$ 754,982	2,506	\$ 14.09			561.25	\$ 301.32	\$ 14.09
Immunizations/Injections	\$ 29,798	2,249	\$ 0.55	1.00	1.00	496.58	\$ 13.25	\$ 0.55	\$ 27,036	1,617	\$ 0.50	1.00	1.00	362.18	\$ 16.72	\$ 0.50
Prof - E&M Office Visits	\$ 752,447	13,934	\$ 13.84	1.00	1.00	3,076.62	\$ 54.00	\$ 13.84	\$ 727,687	13,469	\$ 13.58	1.00	1.00	3,017.07	\$ 54.03	\$ 13.58
Prof - Surgery	\$ 107,012	728	\$ 1.97	1.00	1.00	160.74	\$ 147.00	\$ 1.97	\$ 107,811	691	\$ 2.01	1.00	1.00	154.68	\$ 156.13	\$ 2.01
Prof - Radiology	\$ 40,033	1,320	\$ 0.74	1.00	1.00	291.46	\$ 30.33	\$ 0.74	\$ 37,328	1,339	\$ 0.70	1.00	1.00	299.91	\$ 27.88	\$ 0.70
Prof - Lab	\$ 64,138	4,443	\$ 1.18	1.00	1.00	981.01	\$ 14.44	\$ 1.18	\$ 65,416	4,453	\$ 1.22	1.00	1.00	997.52	\$ 14.69	\$ 1.22
Prof - Ambulance/Transportation	\$ 26,229	97	\$ 0.48	1.00	1.00	21.42	\$ 270.40	\$ 0.48	\$ 37,278	133	\$ 0.70	1.00	1.00	29.90	\$ 279.26	\$ 0.70
Prof - DME/Supplies	\$ 433,373	1,834	\$ 7.97	1.00	1.00	404.95	\$ 236.30	\$ 7.97	\$ 375,008	1,777	\$ 7.00	1.00	1.00	398.15	\$ 210.98	\$ 7.00
Prof - Other	\$ 255,401	5,824	\$ 4.70	1.00	1.00	1,285.94	\$ 43.85	\$ 4.70	\$ 238,169	5,527	\$ 4.45	1.00	1.00	1,238.08	\$ 43.09	\$ 4.45
Subtotal - Professional	\$ 1,708,432	30,429	\$ 31.44			6,718.70	\$ 56.14	\$ 31.44	\$ 1,615,734	29,007	\$ 30.16			6,497.49	\$ 55.70	\$ 30.16
FQHC	\$ 27,697	256	\$ 0.51	1.00	1.00	56.52	\$ 108.19	\$ 0.51	\$ 25,698	238	\$ 0.48	1.00	1.00	53.28	\$ 108.03	\$ 0.48
Dental- Preventive	\$ 613,670	23,684	\$ 11.29	1.00	1.00	5,229.41	\$ 25.91	\$ 11.29	\$ 582,309	22,637	\$ 10.87	1.00	1.00	5,070.71	\$ 25.72	\$ 10.87
Dental- Restorative	\$ 239,728	2,515	\$ 4.41	1.00	1.00	555.31	\$ 95.32	\$ 4.41	\$ 233,743	2,453	\$ 4.36	1.00	1.00	549.47	\$ 95.29	\$ 4.36
Dental- Other	\$ 115,372	1,619	\$ 2.12	1.00	1.00	357.47	\$ 71.26	\$ 2.12	\$ 106,860	1,481	\$ 1.99	1.00	1.00	331.75	\$ 72.15	\$ 1.99
Subtotal - Dental	\$ 968,770	27,818	\$ 17.83			6,142.19	\$ 34.83	\$ 17.83	\$ 922,913	26,571	\$ 17.23			5,951.93	\$ 34.73	\$ 17.23
Non MH RX- Generic	\$ 332,820	18,445	\$ 6.12	1.00	1.00	4,072.64	\$ 18.04	\$ 6.12	\$ 305,155	18,548	\$ 5.70	1.00	1.00	4,154.71	\$ 16.45	\$ 5.70
Non MH RX- Brand	\$ 919,316	6,636	\$ 16.92	1.00	1.00	1,465.22	\$ 138.53	\$ 16.92	\$ 1,090,757	6,764	\$ 20.36	1.00	1.00	1,515.12	\$ 161.26	\$ 20.36
Non MH RX- Other	\$ 6,189	218	\$ 0.11	1.00	1.00	48.13	\$ 28.39	\$ 0.11	\$ 11,397	190	\$ 0.21	1.00	1.00	42.56	\$ 59.98	\$ 0.21
Subtotal - Non MH Rx	\$ 1,258,325	25,299	\$ 23.15			5,586.00	\$ 49.74	\$ 23.15	\$ 1,407,309	25,502	\$ 26.27			5,712.39	\$ 55.18	\$ 26.27
IP - Mental Health	\$ 119,493	174	\$ 2.20	1.00	1.00	38.42	\$ 686.74	\$ 2.20	\$ 56,800	102	\$ 1.06	1.00	1.00	22.95	\$ 554.49	\$ 1.06
IP - PRTF	\$ 1,275,339	3,582	\$ 23.47	1.00	1.00	790.90	\$ 356.04	\$ 23.47	\$ 778,644	2,150	\$ 14.53	1.00	1.00	481.57	\$ 362.18	\$ 14.53
OP - Mental Health	\$ 48,567	79	\$ 0.89	1.00	1.00	17.44	\$ 614.78	\$ 0.89	\$ 54,205	55	\$ 1.01	1.00	1.00	12.24	\$ 992.34	\$ 1.01
Prof - Mental Health	\$ 3,122,244	27,474	\$ 57.45	1.00	1.00	6,066.24	\$ 113.64	\$ 57.45	\$ 3,504,131	31,309	\$ 65.41	1.00	1.00	7,013.18	\$ 111.92	\$ 65.41
Child Intervention Service	\$ 721,856	12,021	\$ 13.28	1.00	1.00	2,654.23	\$ 60.05	\$ 13.28	\$ 721,368	11,874	\$ 13.47	1.00	1.00	2,659.83	\$ 60.75	\$ 13.47
Subtotal - MH	\$ 5,287,500	43,330	\$ 97.29			9,567.23	\$ 122.03	\$ 97.29	\$ 5,115,148	45,490	\$ 95.48			10,189.75	\$ 112.44	\$ 95.48
MH RX- Generic	\$ 331,657	10,844	\$ 6.10	1.00	1.00	2,394.35	\$ 30.58	\$ 6.10	\$ 260,427	11,220	\$ 4.86	1.00	1.00	2,513.25	\$ 23.21	\$ 4.86
MH RX- Brand	\$ 2,538,499	17,925	\$ 46.71	1.00	1.00	3,957.83	\$ 141.62	\$ 46.71	\$ 2,742,190	17,376	\$ 51.19	1.00	1.00	3,892.18	\$ 157.81	\$ 51.19
MH RX- Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - MH Rx	\$ 2,870,155	28,769	\$ 52.81			6,352.17	\$ 99.77	\$ 52.81	\$ 3,002,617	28,596	\$ 56.05			6,405.44	\$ 105.00	\$ 56.05
Total	\$ 13,389,045	158,711	\$ 246.36					\$ 248.03	\$ 13,372,781	158,107	\$ 249.62				\$ 249.62	



Georgia Department of Community Health  
Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
CY 2014 Projection High Range - Without PCP Rate Increase

Adoptive Assistance Ages 11-17																			
Service Category	Year 1									Year 2									
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM		Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM		
Member Months	93,518									95,210									
IP - Medical	\$ 769,949	437	\$ 8.23	1.00	1.08	56.07	\$ 1,905.92	\$ 8.91		\$ 712,613	342	\$ 7.48	1.00	1.00	43.12	\$ 2,082.82	\$ 7.48		
IP - Surgical	\$ 701,235	195	\$ 7.50	1.00	1.06	25.02	\$ 3,822.45	\$ 7.97		\$ 1,514,699	298	\$ 15.91	1.00	1.00	37.57	\$ 5,081.33	\$ 15.91		
IP - Other	\$ 234,819	94	\$ 2.51	1.00	1.08	12.06	\$ 2,687.07	\$ 2.70		\$ 72,956	55	\$ 0.77	1.00	1.00	6.97	\$ 1,318.89	\$ 0.77		
Subtotal - Inpatient	\$ 1,706,003	726	\$ 18.24			93.16	\$ 2,521.83	\$ 19.58		\$ 2,300,268	696	\$ 24.16			87.66	\$ 3,307.14	\$ 24.16		
OP - Emergency Room	\$ 569,482	2,001	\$ 6.09	1.00	1.07	256.76	\$ 305.68	\$ 6.54		\$ 662,387	2,188	\$ 6.96	1.00	1.00	275.77	\$ 302.74	\$ 6.96		
OP - Surgery	\$ 441,616	248	\$ 4.72	1.00	1.07	31.82	\$ 1,900.40	\$ 5.04		\$ 443,980	253	\$ 4.66	1.00	1.00	31.87	\$ 1,755.64	\$ 4.66		
OP - Radiology	\$ 173,638	622	\$ 1.86	1.00	1.08	79.81	\$ 300.21	\$ 2.00		\$ 219,312	693	\$ 2.30	1.00	1.00	87.33	\$ 316.51	\$ 2.30		
OP - Laboratory	\$ 110,946	1,212	\$ 1.19	1.00	1.07	155.52	\$ 98.16	\$ 1.27		\$ 110,006	1,152	\$ 1.16	1.00	1.00	145.21	\$ 95.48	\$ 1.16		
OP - Other	\$ 158,934	940	\$ 1.70	1.00	1.07	120.62	\$ 180.46	\$ 1.81		\$ 167,607	913	\$ 1.76	1.00	1.00	115.13	\$ 183.49	\$ 1.76		
Subtotal - Outpatient	\$ 1,454,617	5,023	\$ 15.55			644.54	\$ 310.23	\$ 16.66		\$ 1,603,292	5,199	\$ 16.84			655.31	\$ 308.36	\$ 16.84		
Immunizations/Injections	\$ 84,173	5,261	\$ 0.90	1.00	1.00	675.08	\$ 16.00	\$ 0.90		\$ 91,722	5,332	\$ 0.96	1.00	1.00	672.09	\$ 17.20	\$ 0.96		
Prof - E&M Office Visits	\$ 1,162,971	20,453	\$ 12.44	1.00	1.00	2,624.48	\$ 56.86	\$ 12.44		\$ 1,241,146	21,580	\$ 13.04	1.00	1.00	2,719.86	\$ 57.51	\$ 13.04		
Prof - Surgery	\$ 193,678	1,169	\$ 2.07	1.00	1.00	150.00	\$ 165.68	\$ 2.07		\$ 210,697	1,242	\$ 2.21	1.00	1.00	156.48	\$ 169.71	\$ 2.21		
Prof - Radiology	\$ 111,543	3,342	\$ 1.19	1.00	1.00	428.84	\$ 33.38	\$ 1.19		\$ 114,901	3,534	\$ 1.21	1.00	1.00	445.40	\$ 32.51	\$ 1.21		
Prof - Lab	\$ 165,346	10,120	\$ 1.77	1.00	1.00	1,298.57	\$ 16.34	\$ 1.77		\$ 178,714	10,965	\$ 1.88	1.00	1.00	1,382.00	\$ 16.30	\$ 1.88		
Prof - Ambulance/Transportation	\$ 100,389	419	\$ 1.07	1.00	1.00	53.77	\$ 239.59	\$ 1.07		\$ 149,890	560	\$ 1.57	1.00	1.00	70.59	\$ 267.64	\$ 1.57		
Prof - DME/Supplies	\$ 385,340	1,953	\$ 4.12	1.00	1.00	250.60	\$ 197.31	\$ 4.12		\$ 456,393	2,378	\$ 4.79	1.00	1.00	299.68	\$ 191.95	\$ 4.79		
Prof - Other	\$ 440,940	9,733	\$ 4.72	1.00	1.00	1,248.91	\$ 45.30	\$ 4.72		\$ 417,306	9,333	\$ 4.38	1.00	1.00	1,176.32	\$ 44.71	\$ 4.38		
Subtotal - Professional	\$ 2,644,379	52,450	\$ 28.28			6,730.26	\$ 50.42	\$ 28.28		\$ 2,860,768	54,924	\$ 30.05			6,922.42	\$ 52.09	\$ 30.05		
FQHC	\$ 46,922	425	\$ 0.50	1.00	1.00	54.53	\$ 110.40	\$ 0.50		\$ 44,164	403	\$ 0.46	1.00	1.00	50.85	\$ 109.46	\$ 0.46		
Dental - Preventive	\$ 800,377	29,117	\$ 8.56	1.00	1.00	3,736.22	\$ 27.49	\$ 8.56		\$ 796,050	29,180	\$ 8.36	1.00	1.00	3,677.73	\$ 27.28	\$ 8.36		
Dental - Restorative	\$ 485,980	5,115	\$ 5.20	1.00	1.00	656.34	\$ 95.01	\$ 5.20		\$ 419,639	4,526	\$ 4.41	1.00	1.00	570.48	\$ 92.71	\$ 4.41		
Dental - Other	\$ 359,711	2,472	\$ 3.85	1.00	1.00	317.20	\$ 145.51	\$ 3.85		\$ 320,891	2,201	\$ 3.37	1.00	1.00	277.35	\$ 145.83	\$ 3.37		
Subtotal - Dental	\$ 1,646,068	36,704	\$ 17.60			4,709.77	\$ 44.85	\$ 17.60		\$ 1,536,580	35,907	\$ 16.14			4,525.55	\$ 42.79	\$ 16.14		
Non MH RX - Generic	\$ 477,267	28,330	\$ 5.10	1.00	1.00	3,635.24	\$ 16.85	\$ 5.10		\$ 457,659	29,903	\$ 4.81	1.00	1.00	3,768.89	\$ 15.30	\$ 4.81		
Non MH RX - Brand	\$ 1,724,594	8,576	\$ 18.44	1.00	1.00	1,100.45	\$ 201.10	\$ 18.44		\$ 2,167,108	9,013	\$ 22.76	1.00	1.00	1,135.97	\$ 240.44	\$ 22.76		
Non MH RX - Other	\$ 831	29	\$ 0.01	1.00	1.00	3.72	\$ 28.66	\$ 0.01		\$ 3,202	23	\$ 0.03	1.00	1.00	2.90	\$ 139.22	\$ 0.03		
Subtotal - Non MH Rx	\$ 2,202,692	36,935	\$ 23.55			4,739.41	\$ 59.64	\$ 23.55		\$ 2,627,968	38,939	\$ 27.60			4,907.76	\$ 67.49	\$ 27.60		
IP - Mental Health	\$ 452,582	740	\$ 4.84	1.00	1.00	94.95	\$ 611.60	\$ 4.84		\$ 562,912	894	\$ 5.91	1.00	1.00	112.71	\$ 629.46	\$ 5.91		
IP - PRTF	\$ 5,204,281	15,162	\$ 55.65	1.00	1.00	1,945.55	\$ 343.25	\$ 55.65		\$ 4,946,338	14,345	\$ 51.95	1.00	1.00	1,808.03	\$ 344.81	\$ 51.95		
OP - Mental Health	\$ 175,822	218	\$ 1.88	1.00	1.00	27.97	\$ 806.52	\$ 1.88		\$ 151,564	206	\$ 1.59	1.00	1.00	26.01	\$ 734.48	\$ 1.59		
Prof - Mental Health	\$ 7,580,565	63,545	\$ 81.06	1.00	1.00	8,153.94	\$ 119.29	\$ 81.06		\$ 10,119,116	83,546	\$ 106.28	1.00	1.00	10,529.85	\$ 121.12	\$ 106.28		
Child Intervention Service	\$ 312,355	5,128	\$ 3.34	1.00	1.00	658.01	\$ 60.91	\$ 3.34		\$ 348,619	5,825	\$ 3.66	1.00	1.00	734.12	\$ 59.85	\$ 3.66		
Subtotal - MH	\$ 13,725,605	84,793	\$ 146.77			10,880.43	\$ 161.87	\$ 146.77		\$ 16,128,549	104,816	\$ 169.40			13,210.73	\$ 153.87	\$ 169.40		
MH RX - Generic	\$ 621,992	21,203	\$ 6.65	1.00	1.00	2,720.72	\$ 29.34	\$ 6.65		\$ 502,383	23,607	\$ 5.28	1.00	1.00	2,975.36	\$ 21.28	\$ 5.28		
MH RX - Brand	\$ 4,802,759	28,682	\$ 51.36	1.00	1.00	3,680.40	\$ 167.45	\$ 51.36		\$ 5,522,067	29,714	\$ 58.00	1.00	1.00	3,745.07	\$ 185.84	\$ 58.00		
MH RX - Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -		\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -		
Subtotal - MH Rx	\$ 5,424,751	49,885	\$ 58.01			6,401.12	\$ 108.75	\$ 58.01		\$ 6,024,450	53,321	\$ 63.28			6,720.43	\$ 112.98	\$ 63.28		
Total	\$ 28,851,037	266,941	\$ 308.51				\$ 310.95	\$ 308.51		\$ 33,126,039	294,205	\$ 347.93				\$ 347.93	\$ 347.93		



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection High Range - Without PCP Rate Increase

Service Category	Year 1								Year 2							
	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj (Hospital Adj)	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Paid Expenditures	Units	PMPM	Util Adj	Unit Cost Adj	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM
Adoptive Assistance Ages 18+																
Member Months	14,877								14,753							
IP - Medical	\$ 106,170	85	\$ 7.14	1.00	1.08	68.56	\$ 1,351.17	\$ 7.72	\$ 113,266	124	\$ 7.68	1.00	1.00	100.82	\$ 913.81	\$ 7.68
IP - Surgical	\$ 193,056	102	\$ 12.98	1.00	1.06	82.27	\$ 2,011.85	\$ 13.79	\$ 78,285	28	\$ 5.31	1.00	1.00	22.50	\$ 2,830.49	\$ 5.31
IP - Other	\$ 77,671	79	\$ 5.22	1.00	1.08	63.72	\$ 1,057.56	\$ 5.62	\$ 79,182	52	\$ 5.37	1.00	1.00	42.49	\$ 1,515.66	\$ 5.37
Subtotal - Inpatient	\$ 376,898	266	\$ 25.33			214.56	\$ 1,517.31	\$ 27.13	\$ 270,734	204	\$ 18.35			165.81	\$ 1,328.11	\$ 18.35
OP - Emergency Room	\$ 138,803	523	\$ 9.33	1.00	1.07	421.86	\$ 285.06	\$ 10.02	\$ 148,186	502	\$ 10.04	1.00	1.00	408.10	\$ 295.35	\$ 10.04
OP - Surgery	\$ 73,804	38	\$ 4.96	1.00	1.07	30.65	\$ 2,072.76	\$ 5.29	\$ 71,129	37	\$ 4.82	1.00	1.00	30.44	\$ 1,900.45	\$ 4.82
OP - Radiology	\$ 30,431	87	\$ 2.05	1.00	1.08	70.18	\$ 376.16	\$ 2.20	\$ 27,422	86	\$ 1.86	1.00	1.00	69.94	\$ 318.92	\$ 1.86
OP - Laboratory	\$ 11,436	182	\$ 0.77	1.00	1.07	146.80	\$ 67.38	\$ 0.82	\$ 15,078	189	\$ 1.02	1.00	1.00	153.86	\$ 79.71	\$ 1.02
OP - Other	\$ 28,908	167	\$ 1.94	1.00	1.07	134.70	\$ 184.75	\$ 2.07	\$ 34,185	165	\$ 2.32	1.00	1.00	134.11	\$ 207.33	\$ 2.32
Subtotal - Outpatient	\$ 283,382	997	\$ 19.05			804.19	\$ 304.61	\$ 20.41	\$ 295,999	979	\$ 20.06			796.46	\$ 302.29	\$ 20.06
Immunizations/Injections	\$ 12,789	364	\$ 0.86	1.00	1.00	293.61	\$ 35.13	\$ 0.86	\$ 18,341	405	\$ 1.24	1.00	1.00	329.82	\$ 45.23	\$ 1.24
Prof - E&M Office Visits	\$ 159,065	2,747	\$ 10.69	1.00	1.00	2,215.77	\$ 57.91	\$ 10.69	\$ 164,171	2,835	\$ 11.13	1.00	1.00	2,306.26	\$ 57.90	\$ 11.13
Prof - Surgery	\$ 30,137	197	\$ 2.03	1.00	1.00	158.90	\$ 152.98	\$ 2.03	\$ 31,022	173	\$ 2.10	1.00	1.00	140.42	\$ 179.70	\$ 2.10
Prof - Radiology	\$ 35,137	612	\$ 2.36	1.00	1.00	493.65	\$ 57.41	\$ 2.36	\$ 25,859	645	\$ 1.75	1.00	1.00	524.93	\$ 40.07	\$ 1.75
Prof - Lab	\$ 42,162	2,500	\$ 2.83	1.00	1.00	2,016.54	\$ 16.86	\$ 2.83	\$ 35,918	2,133	\$ 2.43	1.00	1.00	1,734.80	\$ 16.84	\$ 2.43
Prof - Ambulance/Transportation	\$ 27,890	110	\$ 1.87	1.00	1.00	88.73	\$ 253.55	\$ 1.87	\$ 26,252	107	\$ 1.78	1.00	1.00	87.35	\$ 244.45	\$ 1.78
Prof - DME/Supplies	\$ 46,650	221	\$ 3.14	1.00	1.00	178.26	\$ 211.09	\$ 3.14	\$ 93,118	431	\$ 6.31	1.00	1.00	350.23	\$ 216.26	\$ 6.31
Prof - Other	\$ 76,132	1,013	\$ 5.12	1.00	1.00	817.10	\$ 75.16	\$ 5.12	\$ 92,702	1,255	\$ 6.28	1.00	1.00	1,020.47	\$ 73.89	\$ 6.28
Subtotal - Professional	\$ 429,963	7,764	\$ 28.90			6,262.55	\$ 55.38	\$ 28.90	\$ 487,383	7,984	\$ 33.04			6,494.27	\$ 61.04	\$ 33.04
FQHC	\$ 7,745	71	\$ 0.52	1.00	1.00	57.27	\$ 109.08	\$ 0.52	\$ 7,389	70	\$ 0.50	1.00	1.00	57.15	\$ 105.18	\$ 0.50
Dental- Preventive	\$ 57,762	2,025	\$ 3.88	1.00	1.00	1,633.39	\$ 28.52	\$ 3.88	\$ 64,334	2,241	\$ 4.36	1.00	1.00	1,822.48	\$ 28.71	\$ 4.36
Dental- Restorative	\$ 60,855	625	\$ 4.09	1.00	1.00	504.13	\$ 97.37	\$ 4.09	\$ 56,970	598	\$ 3.86	1.00	1.00	486.59	\$ 95.23	\$ 3.86
Dental- Other	\$ 68,248	392	\$ 4.59	1.00	1.00	316.19	\$ 174.10	\$ 4.59	\$ 68,937	400	\$ 4.67	1.00	1.00	325.21	\$ 172.42	\$ 4.67
Subtotal - Dental	\$ 186,864	3,042	\$ 12.56			2,453.72	\$ 61.43	\$ 12.56	\$ 190,242	3,239	\$ 12.90			2,634.28	\$ 58.74	\$ 12.90
Non MH RX- Generic	\$ 80,736	4,524	\$ 5.43	1.00	1.00	3,649.12	\$ 17.85	\$ 5.43	\$ 74,834	4,847	\$ 5.07	1.00	1.00	3,942.52	\$ 15.44	\$ 5.07
Non MH RX- Brand	\$ 162,677	1,156	\$ 10.93	1.00	1.00	932.45	\$ 140.72	\$ 10.93	\$ 179,413	1,183	\$ 12.16	1.00	1.00	962.24	\$ 151.66	\$ 12.16
Non MH RX- Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - Non MH Rx	\$ 243,413	5,680	\$ 16.36			4,581.57	\$ 42.85	\$ 16.36	\$ 254,247	6,030	\$ 17.23			4,904.77	\$ 42.16	\$ 17.23
IP - Mental Health	\$ 32,156	48	\$ 2.16	1.00	1.00	38.72	\$ 669.91	\$ 2.16	\$ 73,088	81	\$ 4.95	1.00	1.00	65.82	\$ 903.16	\$ 4.95
IP - PRTF	\$ 48,198	141	\$ 3.24	1.00	1.00	113.73	\$ 341.83	\$ 3.24	\$ 30,399	91	\$ 2.06	1.00	1.00	73.72	\$ 335.43	\$ 2.06
OP - Mental Health	\$ 2,719	11	\$ 0.18	1.00	1.00	8.87	\$ 247.15	\$ 0.18	\$ 4,592	19	\$ 0.31	1.00	1.00	15.63	\$ 238.90	\$ 0.31
Prof - Mental Health	\$ 264,082	2,541	\$ 17.75	1.00	1.00	2,049.61	\$ 103.93	\$ 17.75	\$ 408,345	3,424	\$ 27.68	1.00	1.00	2,785.46	\$ 119.24	\$ 27.68
Child Intervention Service	\$ 17,979	339	\$ 1.21	1.00	1.00	273.44	\$ 53.04	\$ 1.21	\$ 31,811	534	\$ 2.16	1.00	1.00	434.55	\$ 59.54	\$ 2.16
Subtotal - MH	\$ 365,134	3,080	\$ 24.54			2,484.37	\$ 118.55	\$ 24.54	\$ 548,235	4,149	\$ 37.16			3,375.18	\$ 132.12	\$ 37.16
MH RX- Generic	\$ 58,526	2,018	\$ 3.93	1.00	1.00	1,627.75	\$ 29.00	\$ 3.93	\$ 46,800	2,176	\$ 3.17	1.00	1.00	1,769.95	\$ 21.51	\$ 3.17
MH RX- Brand	\$ 416,656	1,934	\$ 28.01	1.00	1.00	1,559.99	\$ 215.44	\$ 28.01	\$ 437,300	2,007	\$ 29.64	1.00	1.00	1,632.48	\$ 217.89	\$ 29.64
MH RX- Other	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -	\$ -	-	\$ -	1.00	1.00	-	\$ -	\$ -
Subtotal - MH Rx	\$ 475,182	3,952	\$ 31.94			3,187.74	\$ 120.24	\$ 31.94	\$ 484,100	4,183	\$ 32.81			3,402.43	\$ 115.73	\$ 32.81
Total	\$ 2,368,581	24,852	\$ 159.21				\$ 162.37	\$ 162.37	\$ 2,538,330	26,839	\$ 172.06				\$ 172.06	\$ 172.06



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under  
 CY 2014 Projection High Range - Without PCP Rate Increase

Foster Care & Youth Under DJJ Supervision											Degree Of Managed Care (DOMC)		
All Ages											PMPM		
Service Category	Base Period					Data Adjustment Factors					Low DOMC (High Cost)	Low DOMC (High Cost)	
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures / PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.	Base PMPM After Adj.			
Member Months	264,700												
IP - Medical	\$ 3,098,444	2,039	92	\$ 1,519.42	\$ 11.71	1.128	1.000	0.992	1.000	\$ 13.11	-20.5%	\$ 10.42	
IP - Surgical	\$ 3,315,311	1,038	47	\$ 3,192.47	\$ 12.52	1.128	1.000	0.992	1.000	\$ 14.02	-20.5%	\$ 11.15	
IP - Other	\$ 1,105,532	923	42	\$ 1,198.15	\$ 4.18	1.128	1.000	0.992	1.000	\$ 4.68	-20.5%	\$ 3.72	
Subtotal - Inpatient	\$ 7,519,288	4,000	181	\$ 1,879.63	\$ 28.41					\$ 31.80		\$ 25.28	
OP - Emergency Room	\$ 3,341,077	12,561	569	\$ 265.98	\$ 12.62	1.175	1.000	0.992	1.000	\$ 14.71	-1.8%	\$ 14.46	
OP - Surgery	\$ 2,468,728	1,555	71	\$ 1,587.28	\$ 9.33	1.175	1.000	0.992	1.000	\$ 10.87	-16.8%	\$ 9.05	
OP - Radiology	\$ 933,391	2,765	125	\$ 337.61	\$ 3.53	1.175	1.000	0.992	1.000	\$ 4.11	-25.8%	\$ 3.05	
OP - Laboratory	\$ 394,111	6,085	276	\$ 64.77	\$ 1.49	1.175	1.000	0.992	1.000	\$ 1.74	-20.5%	\$ 1.38	
OP - Other	\$ 869,089	5,025	228	\$ 172.95	\$ 3.28	1.175	1.000	0.992	1.000	\$ 3.83	0.0%	\$ 3.83	
Subtotal - Outpatient	\$ 8,006,396	27,991	1,269	\$ 286.03	\$ 30.25					\$ 35.26		\$ 31.77	
Immunizations/Injections	\$ 795,111	41,209	1,868	\$ 19.29	\$ 3.00	1.088	1.000	0.992	1.000	\$ 3.24	4.0%	\$ 3.37	
Prof - E&M Office Visits	\$ 7,230,712	122,695	5,562	\$ 58.93	\$ 27.32	1.088	1.000	0.992	1.000	\$ 29.50	4.0%	\$ 30.68	
Prof - Surgery	\$ 905,629	5,650	256	\$ 160.29	\$ 3.42	1.088	1.000	0.992	1.000	\$ 3.69	-1.8%	\$ 3.63	
Prof - Radiology	\$ 471,621	13,922	631	\$ 33.87	\$ 1.78	1.088	1.000	0.992	1.000	\$ 4.52	-5.5%	\$ 1.82	
Prof - Lab	\$ 1,114,212	69,287	3,143	\$ 16.08	\$ 4.21	1.088	1.000	0.992	1.000	\$ 4.95	-5.5%	\$ 4.30	
Prof - Ambulance/Transportation	\$ 739,848	2,931	133	\$ 252.45	\$ 2.80	1.088	1.000	0.992	1.000	\$ 3.02	0.0%	\$ 3.02	
Prof - DME/Supplies	\$ 1,153,797	7,640	346	\$ 151.03	\$ 4.36	1.088	1.000	0.992	1.000	\$ 4.71	-13.0%	\$ 4.09	
Prof - Other	\$ 2,046,803	42,023	1,905	\$ 48.71	\$ 7.73	1.088	1.000	0.992	1.000	\$ 8.35	0.0%	\$ 8.35	
Subtotal - Professional	\$ 14,457,733	305,356	13,843	\$ 47.35	\$ 54.62					\$ 58.98		\$ 59.26	
FQHC	\$ 205,533	1,866	85	\$ 110.12	\$ 0.78	1.088	1.000	0.992	1.000	\$ 0.84	0.0%	\$ 0.84	
Dental- Preventive	\$ 3,025,032	111,289	5,045	\$ 27.18	\$ 11.43	1.053	1.000	0.992	1.000	\$ 11.94	-7.0%	\$ 11.11	
Dental- Restorative	\$ 2,365,637	24,213	1,098	\$ 97.70	\$ 8.94	1.053	1.000	0.992	1.000	\$ 9.34	-7.0%	\$ 8.68	
Dental- Other	\$ 1,156,527	9,982	453	\$ 115.87	\$ 4.37	1.053	1.000	0.992	1.000	\$ 4.57	-7.0%	\$ 4.25	
Subtotal - Dental	\$ 6,547,196	145,483	6,595	\$ 45.00	\$ 24.73					\$ 25.84		\$ 24.04	
Non MH RX- Generic	\$ 2,410,435	147,015	6,665	\$ 16.40	\$ 9.11	1.191	0.970	0.992	1.000	\$ 10.44	-10.9%	\$ 9.30	
Non MH RX- Brand	\$ 4,719,111	29,728	1,348	\$ 158.74	\$ 17.83	1.191	0.970	0.992	1.000	\$ 20.44	-10.9%	\$ 18.22	
Non MH RX- Other	\$ 42,040	1,412	64	\$ 29.77	\$ 0.16	1.191	0.970	0.992	1.000	\$ 0.18	-10.9%	\$ 0.16	
Subtotal - Non MH Rx	\$ 7,171,585	178,155	8,077	\$ 40.25	\$ 27.09					\$ 31.07		\$ 27.68	
IP - Mental Health	\$ 2,051,596	3,084	140	\$ 665.29	\$ 7.75	1.128	1.000	0.992	1.000	\$ 8.68	-20.5%	\$ 6.90	
IP - PRTF	\$ 31,626,940	95,106	4,312	\$ 332.54	\$ 119.48	0.674	1.000	0.992	1.000	\$ 79.87	-20.5%	\$ 63.49	
OP - Mental Health	\$ 407,930	375	17	\$ 1,088.05	\$ 1.54	1.175	1.000	0.992	1.000	\$ 1.80	-13.0%	\$ 1.56	
Prof - Mental Health	\$ 73,896,669	663,441	30,077	\$ 111.38	\$ 279.17	1.655	1.000	0.992	1.013	\$ 464.41	-3.8%	\$ 447.00	
Child Intervention Service	\$ 4,045,815	68,400	3,101	\$ 59.15	\$ 15.28	1.017	1.000	0.992	1.000	\$ 15.43	0.0%	\$ 15.43	
Subtotal - MH	\$ 112,028,949	830,406	37,646	\$ 134.91	\$ 423.23					\$ 570.18		\$ 534.38	
MH RX- Generic	\$ 2,697,263	96,209	4,362	\$ 28.04	\$ 10.19	1.191	0.970	0.992	1.000	\$ 11.69	-10.9%	\$ 10.41	
MH RX- Brand	\$ 15,408,874	74,379	3,372	\$ 207.17	\$ 58.21	1.191	0.970	0.992	1.000	\$ 66.75	-10.9%	\$ 59.48	
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.191	0.970	0.992	1.000	\$ -	-10.9%	\$ -	
Subtotal - MH Rx	\$ 18,106,137	170,588	7,733	\$ 106.14	\$ 68.40					\$ 78.44		\$ 69.89	
Total	\$ 174,042,816				\$ 657.51					\$ 832.42		\$ 773.14	
Third Party Liability (TPL) Recoveries												0.6%	
Admin - PMPM												\$ 77.00	
Risk/Contingencies %												2.00%	
Premium Tax %												2.25%	
Total Cost Range												\$ 882.59	



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under  
 CY 2014 Projection High Range - Without PCP Rate Increase

Adoptive Assistance Ages 0-5											Degree Of Managed Care (DOMC)		
Service Category	Base Period					Data Adjustment Factors					Low DOMC (High Cost)	PMPM	
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures / PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.	Base PMPM After Adj.			
Member Months	37,034												
IP - Medical	\$ 366,185	178	58	\$ 2,061.76	\$ 9.89	1.128	1.000	1.000	1.000	\$ 11.16	-20.5%	\$ 8.87	
IP - Surgical	\$ 653,572	90	29	\$ 7,226.69	\$ 17.65	1.128	1.000	1.000	1.000	\$ 19.91	-20.5%	\$ 15.83	
IP - Other	\$ 46,537	7	2	\$ 6,489.94	\$ 1.26	1.128	1.000	1.000	1.000	\$ 1.42	-20.5%	\$ 1.13	
Subtotal - Inpatient	\$ 1,066,294	275	89	\$ 3,874.37	\$ 28.79					\$ 32.49		\$ 25.83	
OP - Emergency Room	\$ 241,272	1,017	330	\$ 237.23	\$ 6.51	1.175	1.000	1.000	1.000	\$ 7.65	-1.8%	\$ 7.52	
OP - Surgery	\$ 524,564	315	102	\$ 1,666.21	\$ 14.16	1.175	1.000	1.000	1.000	\$ 16.64	-16.8%	\$ 13.85	
OP - Radiology	\$ 89,870	231	75	\$ 388.42	\$ 2.43	1.175	1.000	1.000	1.000	\$ 2.85	-25.8%	\$ 2.12	
OP - Laboratory	\$ 23,976	416	135	\$ 57.58	\$ 0.65	1.175	1.000	1.000	1.000	\$ 0.76	-20.5%	\$ 0.60	
OP - Other	\$ 96,397	524	170	\$ 183.90	\$ 2.60	1.175	1.000	1.000	1.000	\$ 3.06	0.0%	\$ 3.06	
Subtotal - Outpatient	\$ 976,080	2,504	811	\$ 389.84	\$ 26.36					\$ 30.96		\$ 27.15	
Immunizations/Injections	\$ 49,103	4,733	1,534	\$ 10.37	\$ 1.33	1.088	1.000	1.000	1.000	\$ 1.44	4.0%	\$ 1.50	
Prof - E&M Office Visits	\$ 721,664	13,516	4,379	\$ 53.40	\$ 19.49	1.088	1.000	1.000	1.000	\$ 21.20	4.0%	\$ 22.05	
Prof - Surgery	\$ 125,805	737	239	\$ 170.61	\$ 3.40	1.088	1.000	1.000	1.000	\$ 3.70	-1.8%	\$ 3.63	
Prof - Radiology	\$ 26,045	1,046	339	\$ 24.90	\$ 0.70	1.088	1.000	1.000	1.000	\$ 0.77	-5.5%	\$ 0.72	
Prof - Lab	\$ 59,715	3,845	1,246	\$ 15.53	\$ 1.61	1.088	1.000	1.000	1.000	\$ 1.75	-5.5%	\$ 1.66	
Prof - Ambulance/Transportation	\$ 26,961	76	25	\$ 354.11	\$ 0.73	1.088	1.000	1.000	1.000	\$ 0.79	0.0%	\$ 0.79	
Prof - DME/Supplies	\$ 396,429	1,848	599	\$ 214.51	\$ 10.70	1.088	1.000	1.000	1.000	\$ 11.65	-13.0%	\$ 10.13	
Prof - Other	\$ 231,160	4,612	1,494	\$ 50.12	\$ 6.24	1.088	1.000	1.000	1.000	\$ 6.79	0.0%	\$ 6.79	
Subtotal - Professional	\$ 1,636,882	30,413	9,855	\$ 53.82	\$ 44.20					\$ 48.10		\$ 47.29	
FQHC	\$ 16,162	151	49	\$ 106.85	\$ 0.44	1.088	1.000	1.000	1.000	\$ 0.47	0.0%	\$ 0.47	
Dental- Preventive	\$ 288,866	11,987	3,884	\$ 24.10	\$ 7.80	1.053	1.000	1.000	1.000	\$ 8.21	-7.0%	\$ 7.64	
Dental - Restorative	\$ 116,140	1,233	400	\$ 94.17	\$ 3.14	1.053	1.000	1.000	1.000	\$ 3.30	-7.0%	\$ 3.07	
Dental - Other	\$ 45,185	680	220	\$ 66.48	\$ 1.22	1.053	1.000	1.000	1.000	\$ 1.28	-7.0%	\$ 1.19	
Subtotal - Dental	\$ 450,191	13,900	4,504	\$ 32.39	\$ 12.16					\$ 12.80		\$ 11.90	
Non MH RX- Generic	\$ 305,850	16,280	5,275	\$ 18.79	\$ 8.26	1.191	0.970	1.000	1.000	\$ 9.54	-10.9%	\$ 8.50	
Non MH RX- Brand	\$ 653,029	5,052	1,637	\$ 129.26	\$ 17.63	1.191	0.970	1.000	1.000	\$ 20.38	-10.9%	\$ 18.16	
Non MH RX- Other	\$ 17,197	346	112	\$ 49.70	\$ 0.46	1.191	0.970	1.000	1.000	\$ 0.54	-10.9%	\$ 0.48	
Subtotal - Non MH Rx	\$ 976,077	21,678	7,024	\$ 45.03	\$ 26.36					\$ 30.46		\$ 27.14	
IP - Mental Health	\$ -	-	-	\$ -	\$ -	1.128	1.000	1.000	1.000	\$ -	-20.5%	\$ -	
IP - PRTF	\$ 17,511	47	15	\$ 370.00	\$ 0.47	0.674	1.000	1.000	1.000	\$ 0.32	-20.5%	\$ 0.25	
OP - Mental Health	\$ 6,203	24	8	\$ 257.23	\$ 0.17	1.175	1.000	1.000	1.000	\$ 0.20	-13.0%	\$ 0.17	
Prof - Mental Health	\$ 683,744	6,475	2,098	\$ 105.59	\$ 18.46	1.655	1.000	1.000	1.000	\$ 30.56	-3.8%	\$ 29.41	
Child Intervention Service	\$ 1,528,523	25,367	8,220	\$ 60.26	\$ 41.27	1.017	1.000	1.000	1.000	\$ 41.99	0.0%	\$ 41.99	
Subtotal - MH	\$ 2,235,981	31,914	10,341	\$ 70.06	\$ 60.38					\$ 73.06		\$ 71.83	
MH RX- Generic	\$ 75,491	2,703	876	\$ 27.93	\$ 2.04	1.191	0.970	1.000	1.000	\$ 2.36	-10.9%	\$ 2.10	
MH RX- Brand	\$ 335,207	2,266	734	\$ 147.93	\$ 9.05	1.191	0.970	1.000	1.000	\$ 10.46	-10.9%	\$ 9.32	
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.191	0.970	1.000	1.000	\$ -	-10.9%	\$ -	
Subtotal - MH Rx	\$ 410,697	4,969	1,610	\$ 82.65	\$ 11.09					\$ 12.82		\$ 11.42	
Total	\$ 7,768,363				\$ 209.76					\$ 241.16		\$ 223.02	
Third Party Liability (TPL) Recoveries												0.6%	
Admin - PMPM												\$ 35.00	
Risk/Contingencies %												2.00%	
Premium Tax %												2.25%	
Total Cost Range												\$ 267.94	





Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under  
 CY 2014 Projection High Range - Without PCP Rate Increase

Adoptive Assistance Ages 6-10											Degree Of Managed Care (DOMC)	
Service Category	Base Period					Data Adjustment Factors					Low DOMC (High Cost)	Low DOMC (High Cost)
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures / PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.	Base PMPM After Adj.		
Member Months	107,920											
IP - Medical	\$ 521,984	279	31	\$ 1,871.42	\$ 4.84	1.128	1.000	1.000	1.000	\$ 5.46	-20.5%	\$ 4.34
IP - Surgical	\$ 545,078	152	17	\$ 3,591.84	\$ 5.05	1.128	1.000	1.000	1.000	\$ 5.70	-20.5%	\$ 4.53
IP - Other	\$ 25,537	3	0	\$ 8,512.30	\$ 0.24	1.128	1.000	1.000	1.000	\$ 0.27	-20.5%	\$ 0.21
Subtotal - Inpatient	\$ 1,092,598	434	48	\$ 2,519.37	\$ 10.12					\$ 11.42		\$ 9.08
OP - Emergency Room	\$ 511,175	2,060	229	\$ 248.17	\$ 4.74	1.175	1.000	1.000	1.000	\$ 5.56	-1.8%	\$ 5.47
OP - Surgery	\$ 605,919	375	42	\$ 1,615.59	\$ 5.61	1.175	1.000	1.000	1.000	\$ 6.60	-16.8%	\$ 5.49
OP - Radiology	\$ 198,624	574	64	\$ 345.82	\$ 1.84	1.175	1.000	1.000	1.000	\$ 2.16	-25.8%	\$ 1.61
OP - Laboratory	\$ 72,207	1,002	111	\$ 72.08	\$ 0.67	1.175	1.000	1.000	1.000	\$ 0.79	-20.5%	\$ 0.62
OP - Other	\$ 161,642	1,068	119	\$ 151.40	\$ 1.50	1.175	1.000	1.000	1.000	\$ 1.76	0.0%	\$ 1.76
Subtotal - Outpatient	\$ 1,549,567	5,079	565	\$ 305.12	\$ 14.36					\$ 16.87		\$ 14.95
Immunizations/Injections	\$ 56,834	3,866	430	\$ 14.70	\$ 0.53	1.088	1.000	1.000	1.000	\$ 0.57	4.0%	\$ 0.60
Prof - E&M Office Visits	\$ 1,480,134	27,403	3,047	\$ 54.01	\$ 13.72	1.088	1.000	1.000	1.000	\$ 14.92	4.0%	\$ 15.52
Prof - Surgery	\$ 214,823	1,419	158	\$ 151.44	\$ 1.99	1.088	1.000	1.000	1.000	\$ 2.17	-1.8%	\$ 2.13
Prof - Radiology	\$ 77,361	2,659	296	\$ 29.10	\$ 0.72	1.088	1.000	1.000	1.000	\$ 0.78	-5.5%	\$ 0.74
Prof - Lab	\$ 129,555	8,896	989	\$ 14.56	\$ 1.20	1.088	1.000	1.000	1.000	\$ 1.31	-5.5%	\$ 1.23
Prof - Ambulance/Transportation	\$ 63,507	230	26	\$ 275.53	\$ 0.59	1.088	1.000	1.000	1.000	\$ 0.64	0.0%	\$ 0.64
Prof - DME/Supplies	\$ 808,381	3,611	402	\$ 223.84	\$ 7.49	1.088	1.000	1.000	1.000	\$ 8.15	-13.0%	\$ 7.09
Prof - Other	\$ 493,571	11,351	1,262	\$ 43.48	\$ 4.57	1.088	1.000	1.000	1.000	\$ 4.98	0.0%	\$ 4.98
Subtotal - Professional	\$ 3,324,166	59,436	6,609	\$ 55.93	\$ 30.80					\$ 33.52		\$ 32.93
FQHC	\$ 53,394	494	55	\$ 108.11	\$ 0.49	1.088	1.000	1.000	1.000	\$ 0.54	0.0%	\$ 0.54
Dental- Preventive	\$ 1,195,979	46,321	5,151	\$ 25.82	\$ 11.08	1.053	1.000	1.000	1.000	\$ 11.67	-7.0%	\$ 10.85
Dental- Restorative	\$ 473,472	4,968	552	\$ 95.30	\$ 4.39	1.053	1.000	1.000	1.000	\$ 4.62	-7.0%	\$ 4.30
Dental- Other	\$ 222,232	3,100	345	\$ 71.69	\$ 2.06	1.053	1.000	1.000	1.000	\$ 2.17	-7.0%	\$ 2.02
Subtotal - Dental	\$ 1,891,683	54,389	6,048	\$ 34.78	\$ 17.53					\$ 18.46		\$ 17.17
Non MH RX- Generic	\$ 637,975	36,993	4,113	\$ 17.25	\$ 5.91	1.191	0.970	1.000	1.000	\$ 6.83	-10.9%	\$ 6.09
Non MH RX- Brand	\$ 2,010,073	13,400	1,490	\$ 150.01	\$ 18.63	1.191	0.970	1.000	1.000	\$ 21.52	-10.9%	\$ 19.18
Non MH RX- Other	\$ 17,585	408	45	\$ 43.10	\$ 0.16	1.191	0.970	1.000	1.000	\$ 0.19	-10.9%	\$ 0.17
Subtotal - Non MH Rx	\$ 2,665,634	50,801	5,649	\$ 52.47	\$ 24.70					\$ 28.54		\$ 25.43
IP - Mental Health	\$ 176,293	276	31	\$ 637.74	\$ 1.63	1.128	1.000	1.000	1.000	\$ 1.84	-20.5%	\$ 1.47
IP - PRTF	\$ 2,053,982	5,732	637	\$ 358.34	\$ 19.03	0.674	1.000	1.000	1.000	\$ 12.82	-20.5%	\$ 10.19
OP - Mental Health	\$ 102,773	134	15	\$ 769.12	\$ 0.95	1.175	1.000	1.000	1.000	\$ 1.12	-13.0%	\$ 0.97
Prof - Mental Health	\$ 6,626,375	58,783	6,536	\$ 112.73	\$ 61.40	1.655	1.000	1.000	1.000	\$ 101.62	-3.8%	\$ 97.81
Child Intervention Service	\$ 1,443,224	23,895	2,657	\$ 60.40	\$ 13.37	1.017	1.000	1.000	1.000	\$ 13.61	0.0%	\$ 13.61
Subtotal - MH	\$ 10,402,648	88,820	9,876	\$ 117.12	\$ 96.39					\$ 131.01		\$ 124.05
MH RX- Generic	\$ 592,083	22,064	2,453	\$ 26.83	\$ 5.49	1.191	0.970	1.000	1.000	\$ 6.34	-10.9%	\$ 5.65
MH RX- Brand	\$ 5,280,689	35,301	3,925	\$ 149.59	\$ 48.93	1.191	0.970	1.000	1.000	\$ 56.55	-10.9%	\$ 50.38
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.191	0.970	1.000	1.000	\$ -	-10.9%	\$ -
Subtotal - MH Rx	\$ 5,872,772	57,365	6,379	\$ 102.38	\$ 54.42					\$ 62.89		\$ 56.03
Total	\$ 26,852,464			\$ 248.82						\$ 303.24		\$ 280.17
Third Party Liability (TPL) Recoveries												0.6%
Admin - PMPM												\$ 37.00
Risk/Contingencies %												2.00%
Premium Tax %												2.25%
Total Cost Range												\$ 329.33



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under  
 CY 2014 Projection High Range - Without PCP Rate Increase

Adoptive Assistance Ages 11-17											Degree Of Managed Care (DOMC)		
Service Category	Base Period					Data Adjustment Factors					Low DOMC (High Cost)	Low DOMC (High Cost)	
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures / PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.	Base PMPM After Adj.			
Member Months	188,728												
IP - Medical	\$ 1,545,502	779	50	\$ 1,983.60	\$ 8.19	1.128	1.000	1.000	1.000	\$ 9.24	-20.5%	\$ 7.35	
IP - Surgical	\$ 2,260,076	493	31	\$ 4,583.49	\$ 11.98	1.128	1.000	1.000	1.000	\$ 13.51	-20.5%	\$ 10.74	
IP - Other	\$ 325,540	149	9	\$ 2,180.21	\$ 1.72	1.128	1.000	1.000	1.000	\$ 1.95	-20.5%	\$ 1.55	
Subtotal - Inpatient	\$ 4,131,118	1,422	90	\$ 2,906.07	\$ 21.89					\$ 24.70		\$ 19.63	
OP - Emergency Room	\$ 1,274,059	4,189	266	\$ 304.14	\$ 6.75	1.175	1.000	1.000	1.000	\$ 7.93	-1.8%	\$ 7.79	
OP - Surgery	\$ 915,280	501	32	\$ 1,827.31	\$ 4.85	1.175	1.000	1.000	1.000	\$ 5.70	-16.8%	\$ 4.74	
OP - Radiology	\$ 406,043	1,315	84	\$ 308.80	\$ 2.15	1.175	1.000	1.000	1.000	\$ 2.53	-25.8%	\$ 1.88	
OP - Laboratory	\$ 228,972	2,364	150	\$ 96.85	\$ 1.21	1.175	1.000	1.000	1.000	\$ 1.43	-20.5%	\$ 1.13	
OP - Other	\$ 337,237	1,853	118	\$ 181.95	\$ 1.79	1.175	1.000	1.000	1.000	\$ 2.10	0.0%	\$ 2.10	
Subtotal - Outpatient	\$ 3,161,590	10,222	650	\$ 309.28	\$ 16.75					\$ 19.68		\$ 17.64	
Immunizations/Injections	\$ 175,895	10,593	674	\$ 16.60	\$ 0.93	1.088	1.000	1.000	1.000	\$ 1.01	4.0%	\$ 1.05	
Prof - E&M Office Visits	\$ 2,404,117	42,033	2,673	\$ 57.20	\$ 12.74	1.088	1.000	1.000	1.000	\$ 13.86	4.0%	\$ 14.42	
Prof - Surgery	\$ 404,374	2,411	153	\$ 167.75	\$ 2.14	1.088	1.000	1.000	1.000	\$ 2.33	-1.8%	\$ 2.29	
Prof - Radiology	\$ 226,444	6,876	437	\$ 32.93	\$ 1.20	1.088	1.000	1.000	1.000	\$ 1.31	-5.5%	\$ 1.23	
Prof - Lab	\$ 344,060	21,085	1,341	\$ 16.32	\$ 1.82	1.088	1.000	1.000	1.000	\$ 1.98	-5.5%	\$ 1.87	
Prof - Ambulance/Transportation	\$ 250,279	979	62	\$ 255.64	\$ 1.33	1.088	1.000	1.000	1.000	\$ 1.44	0.0%	\$ 1.44	
Prof - DME/Supplies	\$ 841,733	4,331	275	\$ 194.36	\$ 4.46	1.088	1.000	1.000	1.000	\$ 4.85	-13.0%	\$ 4.22	
Prof - Other	\$ 858,245	19,066	1,212	\$ 45.01	\$ 4.55	1.088	1.000	1.000	1.000	\$ 4.95	0.0%	\$ 4.95	
Subtotal - Professional	\$ 5,505,147	107,374	6,827	\$ 51.27	\$ 29.17					\$ 31.74		\$ 31.48	
FQHC	\$ 91,086	828	53	\$ 109.94	\$ 0.48	1.088	1.000	1.000	1.000	\$ 0.53	0.0%	\$ 0.53	
Dental- Preventive	\$ 1,596,427	58,297	3,707	\$ 27.38	\$ 8.46	1.053	1.000	1.000	1.000	\$ 8.91	-7.0%	\$ 8.28	
Dental - Restorative	\$ 905,619	9,641	613	\$ 93.93	\$ 4.80	1.053	1.000	1.000	1.000	\$ 5.05	-7.0%	\$ 4.70	
Dental - Other	\$ 680,602	4,673	297	\$ 145.66	\$ 3.61	1.053	1.000	1.000	1.000	\$ 3.80	-7.0%	\$ 3.53	
Subtotal - Dental	\$ 3,182,648	72,611	4,617	\$ 43.83	\$ 16.86					\$ 17.76		\$ 16.51	
Non MH RX- Generic	\$ 934,925	58,233	3,703	\$ 16.05	\$ 4.95	1.191	0.970	1.000	1.000	\$ 5.72	-10.9%	\$ 5.10	
Non MH RX- Brand	\$ 3,891,702	17,589	1,118	\$ 221.26	\$ 20.62	1.191	0.970	1.000	1.000	\$ 23.83	-10.9%	\$ 21.23	
Non MH RX- Other	\$ 4,033	52	3	\$ 77.56	\$ 0.02	1.191	0.970	1.000	1.000	\$ 0.02	-10.9%	\$ 0.02	
Subtotal - Non MH Rx	\$ 4,830,660	75,874	4,824	\$ 63.67	\$ 25.60					\$ 29.58		\$ 26.35	
IP - Mental Health	\$ 1,015,493	1,634	104	\$ 621.37	\$ 5.38	1.128	1.000	1.000	1.000	\$ 6.07	-20.5%	\$ 4.83	
IP - PRTF	\$ 10,150,619	29,507	1,876	\$ 344.00	\$ 53.78	0.674	1.000	1.000	1.000	\$ 36.23	-20.5%	\$ 28.80	
OP - Mental Health	\$ 327,386	424	27	\$ 771.49	\$ 1.73	1.175	1.000	1.000	1.000	\$ 2.04	-13.0%	\$ 1.77	
Prof - Mental Health	\$ 17,699,681	147,091	9,353	\$ 120.33	\$ 93.78	1.655	1.000	1.000	1.000	\$ 155.22	-3.8%	\$ 149.40	
Child Intervention Service	\$ 660,974	10,953	696	\$ 60.35	\$ 3.50	1.017	1.000	1.000	1.000	\$ 3.56	0.0%	\$ 3.56	
Subtotal - MH	\$ 29,854,154	189,609	12,056	\$ 157.45	\$ 158.19					\$ 203.12		\$ 188.36	
MH RX- Generic	\$ 1,124,375	44,810	2,849	\$ 25.09	\$ 5.96	1.191	0.970	1.000	1.000	\$ 6.88	-10.9%	\$ 6.13	
MH RX- Brand	\$ 10,324,826	58,396	3,713	\$ 176.81	\$ 54.71	1.191	0.970	1.000	1.000	\$ 63.22	-10.9%	\$ 56.33	
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.191	0.970	1.000	1.000	\$ -	-10.9%	\$ -	
Subtotal - MH Rx	\$ 11,449,201	103,206	6,562	\$ 110.94	\$ 60.67					\$ 70.10		\$ 62.46	
<b>Total</b>	<b>\$ 62,205,605</b>				<b>\$ 329.60</b>					<b>\$ 397.20</b>		<b>\$ 362.98</b>	
Third Party Liability (TPL) Recoveries												0.6%	
Admin - PMPM												\$ 45.00	
Risk/Contingencies %												2.00%	
Premium Tax %												2.25%	
<b>Total Cost Range</b>												<b>\$ 423.60</b>	



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under  
 CY 2014 Projection High Range - Without PCP Rate Increase

Adoptive Assistance Ages 18+											Degree Of Managed Care (DOMC)	
Service Category	Base Period					Data Adjustment Factors					Low DOMC (High Cost)	Low DOMC (High Cost)
	Paid Expenditures	Units	Units / 1000	Paid Expenditures / Unit	Paid Expenditures PMPM	Trend	Rx Rebates	ACA Cost Adj.	Trauma Benefit Adj.	Base PMPM After Adj.		
Member Months	29,630											
IP - Medical	\$ 228,115	209	85	\$ 1,091.73	\$ 7.70	1.128	1.000	1.000	1.000	\$ 8.69	-20.5%	\$ 6.91
IP - Surgical	\$ 283,495	130	53	\$ 2,186.48	\$ 9.57	1.128	1.000	1.000	1.000	\$ 10.79	-20.5%	\$ 8.58
IP - Other	\$ 162,730	131	53	\$ 1,239.92	\$ 5.49	1.128	1.000	1.000	1.000	\$ 6.20	-20.5%	\$ 4.93
Subtotal - Inpatient	\$ 674,339	470	190	\$ 1,435.23	\$ 22.76					\$ 25.68		\$ 20.41
OP - Emergency Room	\$ 297,271	1,025	415	\$ 290.10	\$ 10.03	1.175	1.000	1.000	1.000	\$ 11.79	-1.8%	\$ 11.58
OP - Surgery	\$ 149,894	75	31	\$ 1,987.26	\$ 5.06	1.175	1.000	1.000	1.000	\$ 5.94	-16.8%	\$ 4.95
OP - Radiology	\$ 60,147	173	70	\$ 347.71	\$ 2.03	1.175	1.000	1.000	1.000	\$ 2.38	-25.8%	\$ 1.77
OP - Laboratory	\$ 27,341	371	150	\$ 73.66	\$ 0.92	1.175	1.000	1.000	1.000	\$ 1.08	-20.5%	\$ 0.86
OP - Other	\$ 65,038	332	134	\$ 195.97	\$ 2.20	1.175	1.000	1.000	1.000	\$ 2.58	0.0%	\$ 2.58
Subtotal - Outpatient	\$ 599,692	1,976	800	\$ 303.46	\$ 20.24					\$ 23.78		\$ 21.74
Immunizations/Injections	\$ 31,130	769	312	\$ 40.46	\$ 1.05	1.088	1.000	1.000	1.000	\$ 1.14	4.0%	\$ 1.19
Prof - E&M Office Visits	\$ 323,237	5,582	2,261	\$ 57.90	\$ 10.91	1.088	1.000	1.000	1.000	\$ 11.87	4.0%	\$ 12.35
Prof - Surgery	\$ 61,159	370	150	\$ 165.46	\$ 2.06	1.088	1.000	1.000	1.000	\$ 2.25	-1.8%	\$ 2.21
Prof - Radiology	\$ 60,996	1,257	509	\$ 48.51	\$ 2.06	1.088	1.000	1.000	1.000	\$ 2.24	-5.5%	\$ 2.12
Prof - Lab	\$ 78,080	4,633	1,876	\$ 16.85	\$ 2.64	1.088	1.000	1.000	1.000	\$ 2.87	-5.5%	\$ 2.71
Prof - Ambulance/Transportation	\$ 54,142	217	88	\$ 249.05	\$ 1.83	1.088	1.000	1.000	1.000	\$ 1.99	0.0%	\$ 1.99
Prof - DME/Supplies	\$ 139,768	652	264	\$ 214.51	\$ 4.72	1.088	1.000	1.000	1.000	\$ 5.13	-13.0%	\$ 4.47
Prof - Other	\$ 168,834	2,268	918	\$ 74.46	\$ 5.70	1.088	1.000	1.000	1.000	\$ 6.20	0.0%	\$ 6.20
Subtotal - Professional	\$ 917,346	15,748	6,378	\$ 58.25	\$ 30.96					\$ 33.69		\$ 33.22
FQHC	\$ 15,134	141	57	\$ 107.14	\$ 0.51	1.088	1.000	1.000	1.000	\$ 0.56	0.0%	\$ 0.56
Dental- Preventive	\$ 122,096	4,266	1,728	\$ 28.62	\$ 4.12	1.053	1.000	1.000	1.000	\$ 4.34	-7.0%	\$ 4.04
Dental - Restorative	\$ 117,825	1,223	495	\$ 96.32	\$ 3.98	1.053	1.000	1.000	1.000	\$ 4.19	-7.0%	\$ 3.89
Dental - Other	\$ 137,185	792	321	\$ 173.25	\$ 4.63	1.053	1.000	1.000	1.000	\$ 4.88	-7.0%	\$ 4.53
Subtotal - Dental	\$ 377,106	6,281	2,544	\$ 60.04	\$ 12.73					\$ 13.40		\$ 12.46
Non MH RX- Generic	\$ 155,570	9,371	3,795	\$ 16.60	\$ 5.25	1.191	0.970	1.000	1.000	\$ 6.07	-10.9%	\$ 5.41
Non MH RX- Brand	\$ 342,090	2,339	947	\$ 146.25	\$ 11.55	1.191	0.970	1.000	1.000	\$ 13.34	-10.9%	\$ 11.89
Non MH RX- Other	\$ -	-	-	\$ -	\$ -	1.191	0.970	1.000	1.000	\$ -	-10.9%	\$ -
Subtotal - Non MH Rx	\$ 497,660	11,710	4,742	\$ 42.50	\$ 16.80					\$ 19.41		\$ 17.29
IP - Mental Health	\$ 105,244	129	52	\$ 816.32	\$ 3.55	1.128	1.000	1.000	1.000	\$ 4.01	-20.5%	\$ 3.19
IP - PRTF	\$ 78,597	232	94	\$ 339.33	\$ 2.65	0.674	1.000	1.000	1.000	\$ 1.79	-20.5%	\$ 1.42
OP - Mental Health	\$ 7,310	30	12	\$ 241.90	\$ 0.25	1.175	1.000	1.000	1.000	\$ 0.29	-13.0%	\$ 0.25
Prof - Mental Health	\$ 672,428	5,965	2,416	\$ 112.72	\$ 22.69	1.655	1.000	1.000	1.000	\$ 37.56	-3.8%	\$ 36.15
Child Intervention Service	\$ 49,790	873	354	\$ 57.02	\$ 1.68	1.017	1.000	1.000	1.000	\$ 1.71	0.0%	\$ 1.71
Subtotal - MH	\$ 913,369	7,229	2,928	\$ 126.34	\$ 30.83					\$ 45.35		\$ 42.72
MH RX- Generic	\$ 105,326	4,194	1,699	\$ 25.11	\$ 3.55	1.191	0.970	1.000	1.000	\$ 4.11	-10.9%	\$ 3.66
MH RX- Brand	\$ 853,956	3,941	1,596	\$ 216.69	\$ 28.82	1.191	0.970	1.000	1.000	\$ 33.31	-10.9%	\$ 29.67
MH RX- Other	\$ -	-	-	\$ -	\$ -	1.191	0.970	1.000	1.000	\$ -	-10.9%	\$ -
Subtotal - MH Rx	\$ 959,283	8,135	3,295	\$ 117.92	\$ 32.38					\$ 37.41		\$ 33.34
<b>Total</b>	<b>\$ 4,953,930</b>				<b>\$ 167.19</b>					<b>\$ 199.28</b>		<b>\$ 181.74</b>
Third Party Liability (TPL) Recoveries												0.6%
Admin - PMPM												\$ 30.00
Risk/Contingencies %												2.00%
Premium Tax %												2.25%
<b>Total Cost Range</b>												<b>\$ 219.89</b>



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projection Range - Regional Rates - Without PCP Rate Increase

Rate Cell	CY 2014	Rate Range (w/o PCP Rate Increase)				Projected CY2014 Total Cost			Admin & Risk/Contingency - PMPM		
	Projected MMs	Low	High	Midpt	High/Low	Low	High	Midpt	Low	High	Midpt
<b>FC/DJJ Youth</b>	136,092	\$ 773.13	\$ 882.59	\$ 827.86	1.14	\$ 105,216,880	\$ 120,112,595	\$ 112,664,737	\$ 74.11	\$ 94.25	\$ 84.18
<b>Adoptive Assistance Age 0-5</b>											
Atlanta	9,274	\$ 254.39	\$ 281.45	\$ 267.92	1.11	\$ 2,359,209	\$ 2,610,081	\$ 2,484,645	\$ 32.68	\$ 41.64	\$ 37.16
Central	2,450	\$ 206.80	\$ 228.49	\$ 217.65	1.10	\$ 506,751	\$ 559,901	\$ 533,326	\$ 28.97	\$ 36.15	\$ 32.56
East	1,065	\$ 238.34	\$ 263.59	\$ 250.97	1.11	\$ 253,760	\$ 280,636	\$ 267,198	\$ 31.43	\$ 39.79	\$ 35.61
North	2,380	\$ 294.27	\$ 325.81	\$ 310.04	1.11	\$ 700,211	\$ 775,268	\$ 737,740	\$ 35.80	\$ 46.24	\$ 41.02
SE	1,668	\$ 188.11	\$ 207.69	\$ 197.90	1.10	\$ 313,840	\$ 346,516	\$ 330,178	\$ 27.51	\$ 33.99	\$ 30.75
SW	1,401	\$ 203.08	\$ 224.35	\$ 213.71	1.10	\$ 284,418	\$ 314,209	\$ 299,313	\$ 28.68	\$ 35.72	\$ 32.20
Sub Total AA Age 0-5	18,237	\$ 242.26	\$ 267.94	\$ 255.10	1.11	\$ 4,418,189	\$ 4,886,611	\$ 4,652,400	\$ 31.74	\$ 40.24	\$ 35.99
<b>Adoptive Assistance Age 6-10</b>											
Atlanta	28,221	\$ 310.07	\$ 345.87	\$ 327.97	1.12	\$ 8,750,373	\$ 9,760,861	\$ 9,255,617	\$ 37.97	\$ 44.99	\$ 41.48
Central	6,781	\$ 251.44	\$ 280.15	\$ 265.80	1.11	\$ 1,705,099	\$ 1,899,791	\$ 1,802,445	\$ 33.21	\$ 38.83	\$ 36.02
East	2,635	\$ 290.30	\$ 323.71	\$ 307.00	1.12	\$ 764,829	\$ 852,861	\$ 808,845	\$ 36.37	\$ 42.91	\$ 39.64
North	7,024	\$ 359.18	\$ 400.93	\$ 380.06	1.12	\$ 2,522,978	\$ 2,816,249	\$ 2,669,614	\$ 41.97	\$ 50.15	\$ 46.06
SE	5,122	\$ 228.41	\$ 254.33	\$ 241.37	1.11	\$ 1,169,984	\$ 1,302,767	\$ 1,236,375	\$ 31.34	\$ 36.41	\$ 33.88
SW	4,375	\$ 246.86	\$ 275.01	\$ 260.93	1.11	\$ 1,079,999	\$ 1,203,178	\$ 1,141,589	\$ 32.84	\$ 38.35	\$ 35.59
Sub Total AA Age 6-10	54,158	\$ 295.31	\$ 329.33	\$ 312.32	1.12	\$ 15,993,262	\$ 17,835,708	\$ 16,914,485	\$ 36.77	\$ 43.44	\$ 40.11
<b>Adoptive Assistance Age 11-17</b>											
Atlanta	50,177	\$ 394.68	\$ 447.03	\$ 420.86	1.13	\$ 19,803,858	\$ 22,430,841	\$ 21,117,349	\$ 45.00	\$ 55.53	\$ 50.26
Central	12,108	\$ 319.28	\$ 361.26	\$ 340.27	1.13	\$ 3,865,863	\$ 4,374,134	\$ 4,119,999	\$ 38.84	\$ 47.29	\$ 43.06
East	5,179	\$ 369.25	\$ 418.11	\$ 393.68	1.13	\$ 1,912,389	\$ 2,165,413	\$ 2,038,901	\$ 42.92	\$ 52.75	\$ 47.84
North	11,364	\$ 457.84	\$ 518.89	\$ 488.36	1.13	\$ 5,203,093	\$ 5,896,850	\$ 5,549,972	\$ 50.15	\$ 62.44	\$ 56.30
SE	10,084	\$ 289.67	\$ 327.57	\$ 308.62	1.13	\$ 2,920,942	\$ 3,303,144	\$ 3,112,043	\$ 36.42	\$ 44.05	\$ 40.23
SW	7,339	\$ 313.39	\$ 354.55	\$ 333.97	1.13	\$ 2,300,087	\$ 2,602,229	\$ 2,451,158	\$ 38.36	\$ 46.64	\$ 42.50
Sub Total AA Age 11-17	96,252	\$ 374.08	\$ 423.60	\$ 398.84	1.13	\$ 36,006,231	\$ 40,772,611	\$ 38,389,421	\$ 43.31	\$ 53.28	\$ 48.30
<b>Adoptive Assistance Age 18+</b>											
Atlanta	7,869	\$ 207.57	\$ 231.21	\$ 219.39	1.11	\$ 1,633,429	\$ 1,819,472	\$ 1,726,451	\$ 28.63	\$ 35.42	\$ 32.02
Central	1,615	\$ 169.25	\$ 188.21	\$ 178.73	1.11	\$ 273,303	\$ 303,912	\$ 288,608	\$ 25.71	\$ 31.16	\$ 28.44
East	903	\$ 194.64	\$ 216.71	\$ 205.68	1.11	\$ 175,670	\$ 195,581	\$ 185,626	\$ 27.64	\$ 33.98	\$ 30.81
North	1,769	\$ 239.66	\$ 267.23	\$ 253.44	1.12	\$ 424,033	\$ 472,805	\$ 448,419	\$ 31.07	\$ 38.99	\$ 35.03
SE	1,631	\$ 154.20	\$ 171.32	\$ 162.76	1.11	\$ 251,564	\$ 279,486	\$ 265,525	\$ 24.57	\$ 29.49	\$ 27.03
SW	1,127	\$ 166.26	\$ 184.85	\$ 175.55	1.11	\$ 187,374	\$ 208,324	\$ 197,849	\$ 25.49	\$ 30.83	\$ 28.16
Sub Total AA Age 18+	14,914	\$ 197.48	\$ 219.89	\$ 208.69	1.11	\$ 2,945,373	\$ 3,279,580	\$ 3,112,477	\$ 27.86	\$ 34.30	\$ 31.08
<b>Adoptive Assistance Summary</b>											
Atlanta	95,541	\$ 340.66	\$ 383.30	\$ 361.98	1.13	\$ 32,546,869	\$ 36,621,255	\$ 34,584,062	\$ 40.38	\$ 49.41	\$ 44.90
Central	22,955	\$ 276.68	\$ 310.95	\$ 293.81	1.12	\$ 6,351,016	\$ 7,137,739	\$ 6,744,377	\$ 35.20	\$ 42.47	\$ 38.83
East	9,781	\$ 317.62	\$ 357.28	\$ 337.45	1.12	\$ 3,106,648	\$ 3,494,491	\$ 3,300,569	\$ 38.49	\$ 46.96	\$ 42.73
North	22,537	\$ 392.69	\$ 441.98	\$ 417.34	1.13	\$ 8,850,315	\$ 9,961,174	\$ 9,405,745	\$ 44.59	\$ 55.06	\$ 49.82
SE	18,506	\$ 251.61	\$ 282.72	\$ 267.17	1.12	\$ 4,656,330	\$ 5,231,912	\$ 4,944,121	\$ 33.16	\$ 39.75	\$ 36.45
SW	14,242	\$ 270.46	\$ 303.89	\$ 287.17	1.12	\$ 3,851,877	\$ 4,327,940	\$ 4,089,908	\$ 34.69	\$ 41.77	\$ 38.23
Sub Total Adoptive Assistance	183,562	\$ 323.39	\$ 363.77	\$ 343.58	1.12	\$ 59,363,055	\$ 66,774,510	\$ 63,068,782	\$ 38.98	\$ 47.54	\$ 43.26
<b>Total (FC/AA/DJJ Youth)</b>	<b>319,654</b>	<b>\$ 514.87</b>	<b>\$ 584.65</b>	<b>\$ 549.76</b>	<b>1.14</b>	<b>\$ 164,579,935</b>	<b>\$ 186,887,104</b>	<b>\$ 175,733,519</b>	<b>\$ 53.94</b>	<b>\$ 67.43</b>	<b>\$ 60.68</b>



Georgia Department of Community Health  
 Foster Care, Adoptive Assistance & Youth Under DJJ Supervision  
 CY 2014 Projected Expenditures - Rates w/o PCP Rate Increase

Rate Cell	Projected MMs	CY14 Rate (w/o PCP Rate increase)	Projected Expenditures
<b>FC/DJJ Youth</b>	136,092	\$ 827.86	\$ 112,664,737
<b>Adoptive Assistance Age 0-5</b>			
Atlanta	9,274	\$ 267.92	\$ 2,484,645
Central	2,450	\$ 217.65	\$ 533,326
East	1,065	\$ 250.97	\$ 267,198
North	2,380	\$ 310.04	\$ 737,740
SE	1,668	\$ 197.90	\$ 330,178
SW	1,401	\$ 213.71	\$ 299,313
<b>Sub Total AA Age 0-5</b>	18,237	\$ 255.10	\$ 4,652,400
<b>Adoptive Assistance Age 6-10</b>			
Atlanta	28,221	\$ 327.97	\$ 9,255,617
Central	6,781	\$ 265.80	\$ 1,802,445
East	2,635	\$ 307.00	\$ 808,845
North	7,024	\$ 380.06	\$ 2,669,614
SE	5,122	\$ 241.37	\$ 1,236,375
SW	4,375	\$ 260.93	\$ 1,141,589
<b>Sub Total AA Age 6-10</b>	54,158	\$ 312.32	\$ 16,914,485
<b>Adoptive Assistance Age 11-17</b>			
Atlanta	50,177	\$ 420.86	\$ 21,117,349
Central	12,108	\$ 340.27	\$ 4,119,999
East	5,179	\$ 393.68	\$ 2,038,901
North	11,364	\$ 488.36	\$ 5,549,972
SE	10,084	\$ 308.62	\$ 3,112,043
SW	7,339	\$ 333.97	\$ 2,451,158
<b>Sub Total AA Age 11-17</b>	96,252	\$ 398.84	\$ 38,389,421
<b>Adoptive Assistance Age 18+</b>			
Atlanta	7,869	\$ 219.39	\$ 1,726,451
Central	1,615	\$ 178.73	\$ 288,608
East	903	\$ 205.68	\$ 185,626
North	1,769	\$ 253.44	\$ 448,419
SE	1,631	\$ 162.76	\$ 265,525
SW	1,127	\$ 175.55	\$ 197,849
<b>Sub Total AA Age 18+</b>	14,914	\$ 208.69	\$ 3,112,477
<b>Adoptive Assistance Summary</b>			
Atlanta	95,541	\$ 361.98	\$ 34,584,062
Central	22,955	\$ 293.81	\$ 6,744,377
East	9,781	\$ 337.45	\$ 3,300,569
North	22,537	\$ 417.34	\$ 9,405,745
SE	18,506	\$ 267.17	\$ 4,944,121
SW	14,242	\$ 287.17	\$ 4,089,908
<b>Sub Total Adoptive Assistance</b>	183,562	\$ 343.58	\$ 63,068,782
<b>Total (FC/AA/DJJ Youth)</b>	<b>319,654</b>	<b>\$ 549.76</b>	<b>\$ 175,733,519</b>