

1. PMPMs by Category of Service, Piedmont vs. Rest-of-State  
SFY2002 - SFY2004 FFS Data

Category of Service	SFY 2002		SFY 2003		SFY 2004	
	Piedmont	Rest-of-State	Piedmont	Rest-of-State	Piedmont	Rest-of-State
Inpatient	\$ 6.55	\$ 6.99	\$ 5.86	\$ 6.50	\$ 5.32	\$ 6.54
Community Based Services	\$ 11.90	\$ 8.77	\$ 17.08	\$ 13.27	\$ 18.94	\$ 18.10
HRI Residential	\$ 12.18	\$ 11.36	\$ 14.46	\$ 13.75	\$ 14.92	\$ 15.98
Case Management	\$ 4.09	\$ 3.33	\$ 4.61	\$ 4.30	\$ 5.21	\$ 5.24
Outpatient	\$ 7.56	\$ 8.48	\$ 8.02	\$ 9.23	\$ 7.46	\$ 9.53
ACTT	\$ 0.19	\$ 0.56	\$ 0.46	\$ 0.86	\$ 0.94	\$ 1.10
Innovations (CAP-MR)	\$ 25.85	\$ 23.05	\$ 24.89	\$ 22.63	\$ 23.76	\$ 22.11
ICF-MR	\$ 36.08	\$ 38.05	\$ 33.87	\$ 36.02	\$ 31.59	\$ 34.42
Other Services	\$ 0.20	\$ 0.21	\$ 0.12	\$ 0.21	\$ 0.08	\$ 0.21
<b>Total</b>	<b>\$ 104.59</b>	<b>\$ 100.81</b>	<b>\$ 109.38</b>	<b>\$ 106.78</b>	<b>\$ 108.22</b>	<b>\$ 113.24</b>
<b>MH Services Subtotal</b>	<b>\$ 42.66</b>	<b>\$ 39.71</b>	<b>\$ 50.62</b>	<b>\$ 48.12</b>	<b>\$ 52.88</b>	<b>\$ 56.71</b>
<b>MR Services Subtotal</b>	<b>\$ 61.93</b>	<b>\$ 61.10</b>	<b>\$ 58.76</b>	<b>\$ 58.66</b>	<b>\$ 55.35</b>	<b>\$ 56.53</b>

2. PMPMs by Category of Service, Piedmont vs. Rest-of-State  
Piedmont Encounter Data and FFS Data for Rest-of-State

Category of Service	Contract Year 1*		Contract Year 2*		Contract Year 3*		Contract Year 4*	
	Piedmont	Rest-of-State	Piedmont	Rest-of-State	Piedmont	Rest-of-State	Piedmont	Rest-of-State
Inpatient	\$ 6.17	\$ 7.46	\$ 6.64	\$ 9.42	\$ 8.61	\$ 9.76	\$ 9.73	\$ 11.05
Community Based Services	\$ 17.60	\$ 21.08	\$ 12.43	\$ 62.42	\$ 14.52	\$ 75.16	\$ 14.56	\$ 53.35
HRI Residential	\$ 14.54	\$ 17.31	\$ 13.12	\$ 18.46	\$ 10.63	\$ 18.57	\$ 8.52	\$ 19.21
Case Management	\$ 3.89	\$ 4.50	\$ 2.58	\$ 4.20	\$ 2.78	\$ 4.58	\$ 0.33	\$ 5.34
Outpatient	\$ 8.78	\$ 9.48	\$ 8.98	\$ 9.95	\$ 9.63	\$ 11.46	\$ 9.98	\$ 12.97
ACTT	\$ 1.37	\$ 1.47	\$ 2.36	\$ 2.09	\$ 2.61	\$ 2.36	\$ 2.57	\$ 2.43
Innovations (CAP-MR)	\$ 21.86	\$ 24.20	\$ 28.76	\$ 31.24	\$ 34.06	\$ 35.65	\$ 39.06	\$ 39.91
ICF-MR	\$ 34.22	\$ 36.15	\$ 33.38	\$ 37.65	\$ 34.60	\$ 39.37	\$ 34.41	\$ 41.08
Other Services	\$ -	\$ 0.22	\$ -	\$ 0.36	\$ -	\$ 0.31	\$ -	\$ 0.32
<b>Total</b>	<b>\$ 108.43</b>	<b>\$ 121.87</b>	<b>\$ 108.25</b>	<b>\$ 175.79</b>	<b>\$ 117.43</b>	<b>\$ 197.22</b>	<b>\$ 119.15</b>	<b>\$ 185.66</b>
<b>MH Services Subtotal</b>	<b>\$ 52.36</b>	<b>\$ 61.53</b>	<b>\$ 46.10</b>	<b>\$ 106.90</b>	<b>\$ 48.77</b>	<b>\$ 122.20</b>	<b>\$ 45.69</b>	<b>\$ 104.66</b>
<b>MR Services Subtotal</b>	<b>\$ 56.07</b>	<b>\$ 60.34</b>	<b>\$ 62.14</b>	<b>\$ 68.89</b>	<b>\$ 68.66</b>	<b>\$ 75.02</b>	<b>\$ 73.46</b>	<b>\$ 81.00</b>

\*Contract Year 1: April 2005 - March 2006, Contract Year 2: April 2006 - March 2007, Contract Year 3: April 2007 - March 2008, Contract Year 4: April 2008 - September 2008

"Community Based Services" include community support, intensive in-home services, and multi-systematic therapy.

"Outpatient" includes individual/group therapy, counseling, testing, and assessment services.

### 3. Historical PBH Capitation Rates

	Contract Year 1*	Contract Year 2*	Contract Year 3*	Contract Year 4**
	Piedmont	Piedmont	Piedmont	Piedmont
<b>Medical Rate</b>	\$ 114.73	\$ 116.59	\$ 116.22	\$ 120.49
PBH Admin	\$ 14.91	\$ 15.15	\$ 15.10	\$ 18.00
<b>Subtotal</b>	\$ 129.64	\$ 131.73	\$ 131.33	\$ 138.50
State Admin	\$ 5.54	\$ 5.63	\$ 5.61	\$ 5.92
VO Admin	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 135.18	\$ 137.37	\$ 136.94	\$ 144.42

\*Includes 9.5% for direct administrative expenses and 2.0% for risk reserve contribution

\*\*Case Management services were moved from a service expense to an administrative expense. Admin PMPM includes 11.0% for direct administrative expenses and 2.0% for risk reserve contribution.

### 4. Rest-of-State FFS Costs

	Contract Year 1	Contract Year 2	Contract Year 3	Contract Year 4
	Rest-of-State	Rest-of-State	Rest-of-State	Rest-of-State
<b>Medical Rate</b>	\$ 121.87	\$ 175.79	\$ 197.22	\$ 185.66
State Admin	\$ 5.31	\$ 7.62	\$ 8.53	\$ 8.04
VO Admin	\$ 2.37	\$ 2.37	\$ 2.37	\$ 2.37
<b>Total</b>	\$ 129.55	\$ 185.77	\$ 208.12	\$ 196.06

### 5. Savings Estimate\*

	Contract Year 1	Contract Year 2	Contract Year 3	Contract Year 4
PBH MMs	726,374	758,168	778,866	406,573
<b>State Savings</b>	<b>-\$4,090,000</b>	<b>\$36,698,000</b>	<b>\$55,439,000</b>	<b>\$20,997,000</b>

\*Savings is calculated as Rest-of-State FFS PMPM - PBH Capitation Total multiplied by PBH enrollment

**North Carolina Behavioral Health Medicaid Service Costs**

