

2nd  
ORIGINAL

**AMENDMENT TO  
AGREEMENT BETWEEN STATE OF LOUISIANA  
DEPARTMENT OF HEALTH AND HOSPITALS**

Amendment #: 2CFMS #: 708075DOA #: 305-200569DHH #: 057746(Regional/ Program/  
Facility)Medical Vendor AdministrationBureau of Health Services FinancingOriginal Contract Amt \$68,031,170.00**AND**Original Contract Begin Date 02-01-2012United Healthcare of Louisiana, Inc.Original Contract End Date 01-31-2015Contractor Name**AMENDMENT PROVISIONS**

Change Contract From:

Maximum Amount: \$68,031,170.00

See Attachment A-2.

Change To:

Maximum Amount: \$82,896,230.00

See Attachment A-2.

Justification:

See Attachment A-2.

**APPROVED**  
Office of the Governor  
Office of Contractual Review

DEC 11 2012

*Pamela Bartley Rice*  
DIRECTOR

This Amendment Becomes Effective: 07-01-2012

This amendment contains or has attached hereto all revised terms and conditions agreed upon by contracting parties.

IN WITNESS THEREOF, this amendment is signed and entered into on the date indicated below.

**CONTRACTOR**United Healthcare of Louisiana, Inc.

*April Golenor* 11/5/12  
CONTRACTOR SIGNATURE DATE

PRINT NAME April D. Golenor

CONTRACTOR TITLE President

**STATE OF LOUISIANA  
DEPARTMENT OF HEALTH AND HOSPITALS****Secretary, Department of Health and Hospital or Designee**

*Jerry Phillips* 11/16/12  
SIGNATURE DATE

NAME Jerry Phillips

TITLE Undersecretary, DHH

OFFICE Office of Management and Finance

*Madeline W. McAndrew* 11/7/2012  
PROGRAM SIGNATURE DATE

NAME Madeline McAndrew

## Bayou Health – UHC Contract Amendment Attachment A-2

Exhibit/ Attachment	Document	Change From	Change To	Justification																																																
Exhibit E	RFP 305 PUR- DHHRFP- CCN-S- MVA	<b>10.1.10.1.7.</b> Members who do not proactively choose a PCP within ten (10) days of enrollment with a CCN will be auto-assigned to a PCP by the CCN.	<b>10.1.10.1.7.</b> Members, for whom a CCN is the <u>primary payor</u> , who do not proactively choose a PCP within ten (10) days of enrollment with a CCN will be auto-assigned to a PCP by the CCN. <u>Members, for whom a CCN is a secondary payor, will not be assigned to a PCP by the CCN, unless the members request that the CCN do so.</u>	Members with other coverage may already have a PCP.																																																
Exhibit E	RFP 305 PUR- DHHRFP- CCN-S- MVA	<b>10.1.10.1.8.</b> The CCN shall have written policies and procedures for handling the assignment of its members to a primary care provider. The CCN is responsible for linking all assigned CCN members to a primary care provider.	<b>10.1.10.1.8.</b> The CCN shall have written policies and procedures for handling the assignment of its members to a <del>primary care provider</del> PCP. The CCN is responsible for linking <u>to a PCP</u> all assigned CCN members <u>for whom the CCN is the primary payor</u> <del>to a primary care provider.</del>	Members with other coverage may already have a PCP.																																																
Exhibit E	RFP 305 PUR- DHHRFP- CCN-S- MVA	<b>10.1.10.2.1.</b> The CCN is responsible for developing a PCP automatic assignment methodology in collaboration with DHH to assign an enrollee to a PCP when the enrollee:	<b>10.1.10.2.1.</b> The CCN is responsible for developing a PCP automatic assignment methodology in collaboration with DHH to assign <u>to a PCP an enrollee for whom the CCN is the primary payor</u> <del>to a PCP</del> when the enrollee:	Members with other coverage may already have a PCP.																																																
Exhibit E, Attachment 3	RFP 305 PUR- DHHRFP- CCN-S- MVA	<b>(Page 1 Table)</b> <table><tr><th>Contract Year</th><th>Anticipated Member Months</th><th>Average PMPM</th><th>Maximum Contract Amount</th></tr><tr><td>1</td><td>1,717,891</td><td>\$12.94</td><td>\$22,229,510</td></tr><tr><td>2</td><td>1,752,248</td><td>\$12.94</td><td>\$22,674,089</td></tr><tr><td>3</td><td>1,787,293</td><td>\$12.94</td><td>\$23,127,571</td></tr><tr><td colspan="3">Total</td><td>\$68,031,170</td></tr></table>	Contract Year	Anticipated Member Months	Average PMPM	Maximum Contract Amount	1	1,717,891	\$12.94	\$22,229,510	2	1,752,248	\$12.94	\$22,674,089	3	1,787,293	\$12.94	\$23,127,571	Total			\$68,031,170	<b>(Replace Page 1 Table with this)</b> <table><tr><th>Contract Year</th><th>Anticipated Member Months</th><th>Average PMPM</th><th>Maximum Contract Amount</th></tr><tr><td>1 Jan-Jun</td><td>644,822</td><td>\$12.94</td><td>\$8,343,997</td></tr><tr><td>1 Jul</td><td>225,697</td><td>\$12.19</td><td>\$2,751,246</td></tr><tr><td>1 Aug-Dec</td><td>1,128,485</td><td>\$10.97</td><td>\$12,379,480</td></tr><tr><td>2</td><td>2,708,364</td><td>\$10.97</td><td>\$29,710,753</td></tr><tr><td>3</td><td>2,708,364</td><td>\$10.97</td><td>\$29,710,753</td></tr><tr><td colspan="3">Total</td><td>\$82,896,230</td></tr></table>	Contract Year	Anticipated Member Months	Average PMPM	Maximum Contract Amount	1 Jan-Jun	644,822	\$12.94	\$8,343,997	1 Jul	225,697	\$12.19	\$2,751,246	1 Aug-Dec	1,128,485	\$10.97	\$12,379,480	2	2,708,364	\$10.97	\$29,710,753	3	2,708,364	\$10.97	\$29,710,753	Total			\$82,896,230	Changes contract maximum to reflect new membership projection and new rate
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## Bayou Health – UHC Contract Amendment Attachment A-2

Exhibit/ Attachment	Document	Change From	Change To	Justification
Exhibit E, Attachment 3	RFP 305 PUR- DHHRFP- CCN-S- MVA	<p><b>(page 2, Paragraph 1)</b> The Contractor will be paid \$11.81 for enrollees in families and children programs and \$18.16 for enrollees with disabilities, elderly, foster care children, and pregnant woman. In addition, the Contractor will receive \$1.50 for each member that shall be paid to the Primary Care Provider (PCP) by the Contractor. In the event the \$1.50 is not paid to the PCP for any member, it shall be refunded to DHH.</p>	<p><b>(page 2, Paragraph 1)</b> <u>Effective July 1, the Contractor will be paid \$11.81</u> <u>\$11.37 for enrollees in families and children programs</u> <u>and \$18.16 \$17.49 for enrollees with disabilities, elderly,</u> <u>foster care children, and pregnant woman. Effective</u> <u>August 1, 2012, the Contractor will be paid \$10.24 for</u> <u>enrollees in families and children programs and \$15.74</u> <u>for enrollees with disabilities, elderly, foster care</u> <u>children, and pregnant woman. In addition, the</u> <u>Contractor will receive \$1.50 for each member that shall</u> <u>be paid to the Primary Care Provider (PCP) by the</u> <u>Contractor. In the event the \$1.50 is not paid to the PCP</u> <u>for any member, it shall be refunded to DHH.</u></p>	Changes rate in response to budget reduction
Exhibit E, Appendix E	RFP 305 PUR- DHHRFP- CCN-S- MVA	Letter from Mercer to Ruth Kennedy dated "January 31, 2012" and entitled "BAYOU HEALTH - Shared Savings Model Benchmark Development for Contract Periods Ending December 31, 2012"	<p>Replace Appendix E with:</p> <p>Mercer Letter dated "July 10, 2012" and entitled "Amendment to CY 2012 Enhanced Primary Care Case Management Fee Estimate Methodology Letter."</p> <p><b>For the Period of July 1, 2012 to July 31, 2012 ONLY</b></p> <p>(See attached)</p>	Updates actuarial letters

## Bayou Health – UHC Contract Amendment Attachment A-2

Exhibit/ Attachment	Document	Change From	Change To	Justification
Exhibit E, Appendix E	RFP 305 PUR- DHHRFP- CCN-S- MVA	Mercer Letter dated "July 10, 2012" and entitled "Amendment to CY 2012 Enhanced Primary Care Case Management Fee Estimate Methodology Letter."	Replace Appendix E with:  Mercer Letter dated "July 27, 2012" and entitled "DRAFT Enhanced Primary Care Case Management Fee Estimate Methodology."  <b>For the Period of August 1, 2012 to December 31, 2012</b>  (See attached)	Updates actuarial letters
Exhibit E, Appendix F	RFP 305 PUR- DHHRFP- CCN-S- MVA	(Letter from Mercer to Ruth Kennedy, dated "January 31, 2012" and entitled "BAYOU HEALTH – Shared Savings Model Benchmark Development for Contract Periods Ending December 31, 2012".	Replace Appendix F with:  Mercer Letter dated "August 22, 2012" and entitled "BAYOU HEALTH – Shared Savings Model Benchmark Development for Contract Period August 1 through December 31, 2012.."  (See attached)	Updates actuarial letters
Exhibit E, Appendix MM	RFP 305 PUR- DHHRFP- CCN-S- MVA	NA	<b>(New. Appendix MM is this text.)</b> <u>Providers are to use the current version of OMB Form No. 0937-0166.</u>	Provides for providers use of current form.



## Bayou Health – UHC Contract Amendment Attachment A-2

Exhibit/ Attachment	Document	Change From	Change To	Justification
Exhibit E	RFP 305 PUR- DHHRFP- CCN-S- MVA	<p><b>7.1.2.6.3.2.</b> The CCN may request to be notified by the provider, but shall not deny claims for payment based solely on lack of notification, for the following:</p> <ul style="list-style-type: none"> <li>• Inpatient emergency admissions within forty-eight (48) hours of admission;</li> <li>• Obstetrical care (at first visit); and</li> <li>• Obstetrical admissions exceeding forty-eight (48) hours after vaginal delivery and ninety-six (96) hours after Caesarean section.</li> </ul>	<p><b>7.1.2.6.3.2.</b> The CCN may request to be notified by the provider, but shall not deny claims for payment based solely on lack of notification, for the following:</p> <ul style="list-style-type: none"> <li>• Inpatient emergency admissions within <del>forty-eight (48) hours</del> <u>one (1) business day of admission (Failure of admission notification after one business day may result in claim denial);</u></li> <li>• Obstetrical care (at first visit); and</li> <li>• Obstetrical admissions exceeding forty-eight (48) hours after vaginal delivery and ninety-six (96) hours after Caesarean section.</li> </ul>	Aligns Bayou Health policy with FFS policy.
Exhibit E	RFP 305 PUR- DHHRFP- CCN-S- MVA	<p><b>(11.13.1 Fourth sub-bullet of third bullet)</b> A Provider Directory (also must be available in searchable format on-line).</p>	<p><b>(11.13.1 Fourth sub-bullet of third bullet)</b> A Provider Directory <u>when specifically requested by the member</u> (also must be available in searchable format on-line).</p>	Eliminates unnecessary printing.

**Amendment to CY 2012 Enhanced Primary Care Case Management  
Fee Estimate Methodology Letter  
July 10, 2012**

This amendment includes revised Enhanced Primary Care Case Management (ePCCM) fees for the BAYOU HEALTH – Shared Savings Program effective July 1, 2012 to December 31, 2012.

**Enhanced primary care management fee estimates**

**Revised ePCCM Fees:** Based upon guidance from the Louisiana Department of Health and Hospitals (DHH) regarding its implementation of House Bill No. 1 Enrolled, the ePCCM fee structure has been modified to include a 3.7% reduction as requested by the State.

Enhanced primary care management fee estimates	TANF / LaCHIP- related populations	SSI-related populations
Total enhanced primary care management fee	\$ 11.37	\$ 17.49

Please note that the assumptions used in the January 27, 2012, letter apply, unless revisions have been explicitly identified in this amendment.

Mercer has developed estimates of the ePCCM fees on behalf of and in consultation with the State to support on-going program design decisions. Use of these enhanced primary care management fee estimates for any purpose beyond that stated may not be appropriate.

Potential BAYOU HEALTH Shared Savings entities are advised that the use of these ePCCM fee estimates may not be appropriate for their particular circumstance and Mercer disclaims any responsibility for the use of these enhanced primary care management fee estimates by potential BAYOU HEALTH Shared Savings entities for any purpose. Mercer recommends that any organization considering contracting with the State should analyze its own projected expenses and any other costs for comparison to the rates offered by the State before deciding whether to contract with the State.

This methodology letter assumes the reader is familiar with the BAYOU HEALTH Shared Savings program, Medicaid eligibility rules and actuarial rating techniques. It is intended for the State and should not be relied upon by third parties. Other readers should seek the advice of actuaries or other qualified professionals to understand the technical nature of these results. This document should only be reviewed in its entirety.



**Sudha Shenoy, F.S.A, CERA, MAAA**

Government Human Services Consulting  
3560 Lenox Road, Suite 2400  
Atlanta, GA 30326, USA  
+1 404 442 3249  
[Sudha.shenoy@mercerc.com](mailto:Sudha.shenoy@mercerc.com)

Ms. Madeline McAndrew  
BAYOU HEALTH Program Director  
Louisiana Department of Health and Hospitals  
Bureau of Health Services Financing  
628 North 4th Street  
P.O. Box 90230  
Baton Rouge, LA 70821-0629

July 27, 2012

**Subject:** Enhanced Primary Care Case Management Fee Estimate Methodology

Dear Madeline:

In partnership with the State of Louisiana (State), Mercer Government Human Services Consulting (Mercer) developed revised estimates of the enhanced Primary Care Case Management (ePCCM) fees appropriate for the BAYOU HEALTH – Shared Savings program for the period of August 1, 2012 to December 31, 2012. This letter presents an overview of the analyses and methodologies used to develop these ePCCM fee estimates.

The ePCCM fees that will be paid by the State to the BAYOU HEALTH – Shared Savings entities on a per-member-per-month (PMPM) basis are to provide for all services provided by the BAYOU HEALTH – Shared Savings plans under their Contracts with the State.

The ePCCM amounts were developed by Mercer and are dependent upon the Medicaid eligibility category of each enrollee and will be subject, in aggregate, to a reconciliation of the savings achieved under the program.

All assumptions underlying the ePCCM fee estimates presented in this document have been developed based on the specifications outlined in the BAYOU HEALTH Contracts. To the extent that significant changes are made to the program in the future, these total ePCCM fee estimates may need to be adjusted.

### **Program overview**

The BAYOU HEALTH – Shared Savings (BHSS) model functions as a State Plan program whereby primary care physicians (PCPs) join with a BHSS entity to create a formal and distinct network of PCPs to coordinate the full continuum of care while achieving budget and performance goals and benchmarks.

Through contractual arrangements with the State, the BHSS entities and their PCPs provide the State with the ability to ensure accountability while improving access, coordinating care and promoting healthier outcomes.

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### **Eligibility**

The following eligibility groups of Medicaid recipients are required to enroll in BAYOU HEALTH on a mandatory basis unless they meet any of the conditions for exclusion from participation:

- Temporary Assistance for Needy Families (TANF) and TANF-related recipients
- LaCHIP recipients
- Pregnant Women
- Breast and Cervical Cancer Program participants
- Aged, Blind and Disabled Individuals age 19 or older

The following groups of Medicaid recipients will be allowed to participate in BAYOU HEALTH on a voluntary basis, but will not be required to do so:

- Supplemental Security Income (SSI) or Disability Medicaid Program recipients under age 19
- Indians who are members of federally recognized tribes
- Children with special health care needs
- Children in foster care or other out-of-home placement or receiving adoption assistance

Medicaid recipients in either a mandatory or voluntary enrollment group who meet one or more of the following conditions are excluded from participation in BAYOU HEALTH:

- Individuals residing in a nursing facility or intermediate care facility for the developmentally disabled
- Individuals receiving hospice services
- Individuals with Medicare coverage
- Individuals who are receiving services through the Tuberculosis Infected Individuals Program
- Individuals receiving services through a 1915(c) waiver
- Individuals under the age of 21 who are listed on the New Opportunities Waiver Registry
- Individuals enrolled in the Program of All-Inclusive Care for the Elderly
- Individuals with a limited eligibility period including Spend-down Medically Needy Program and Emergency Services Only participants
- Individuals enrolled in the LaCHIP Affordable Plan Program
- Individuals enrolled in the Take Charge Program

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### **Covered services**

The BHSS entities must demonstrate the capacity to manage targeted populations through:

- Care Management
- Care Coordination
- Utilization Management and Prior Authorization
- Case Management
- Chronic Care Management
- Quality Management
- Customer Service

The BHSS entities must meet all the requirements outlined in their Contract, including, but not limited to, care management (e.g. quality, utilization management, case management, care coordination), provider monitoring and reporting.

The ePCCM fee is payment-in-full for these services, with the exception of any payments or recoupments associated with the savings reconciliation. Claims for medical treatment or diagnostic services will continue to be paid by the State on a fee-for-service basis.

### **Enhanced primary care management fee range development**

#### **Data sources**

In support of the development of the ePCCM fee estimates, Mercer relied upon the following data sources:

- PayMonitor® database of employee salaries by job type
- State enrollment projections for potential BHSS entities

Additionally, Mercer relied upon their experience in working with PCCM, Disease Management and Medical Home Initiatives for other state Medicaid programs, as well as the expertise of Mercer clinicians familiar with the operation of similar programs in other populations.

#### **Enrollment assumptions**

In order to develop ePCCM fee estimates, it was necessary to make assumptions regarding the enrollment levels of the BHSS entities. For rate development, the State has requested a revised range of enrollment considering actual enrollment, and the range has been revised assuming a low enrollment of 30,000 and a high enrollment of 100,000.

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Based on the available information and experience observed in similar programs, Mercer selected enrollment assumptions for this analysis that reflected a balance of the following factors:

- Expected BHSS enrollment levels during the Contract period
- Realistic expectations for the economies of scale and management efficiencies that a well-managed BHSS entity should be able to achieve

### **Fee components**

Based on the requirements outlined in the BAYOU HEALTH Contract, program costs were classified into the following seven components:

- Prior Authorization
- Patient Centered Medical Home
- Care Coordination
- Case Management and Chronic Care Management
- Customer Service
- Provider Monitoring and Services
- Quality Management

Each component was further divided into fixed and variable costs and total costs were estimated using a staffing and salary requirements and/or annual budget approach. In some cases, both methods were applied to different elements within the same component.

### ***Staffing and salary requirements approach***

Under the staffing and salary requirements approach, Mercer relied on specified staffing requirements and clinical expertise in conjunction with enrollment assumptions to develop estimates of the number of full time employees a well-managed BHSS entity would need to employ to fulfill their obligations under the Request for Proposal/Contract. Once appropriate staffing levels were estimated, salary requirements for each type of employee were used to estimate the cost of a particular component or subcomponent. Average yearly cash compensation levels for each position type were estimated based on Mercer's PayMonitor® and include provisions for the cost of additional benefits, such as medical insurance and retirement benefits, to compute the total compensation.



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The number of employees and the total annual compensation levels were combined to produce total projected cost estimates.

***Annual budget approach***

Projected costs for a small subset of subcomponents were estimated using the annual budget approach. For these functions and duties, Mercer relied on its experience in working with similar programs and market research to develop annual budget estimates for the tasks required by the Contract.

***Variation in fee components estimates by population***

In accordance with the Contract, the State will pay distinct enhanced primary care case management fees for TANF/LaCHIP-related and SSI-related enrollees. As such, estimates of the enhanced primary care management fee component have been developed for each population. For the Patient-Centered Medical Home, Care Coordination; Customer Service, Provider Monitoring and Services, and Quality Management and Compliance Monitoring tasks within the enhanced primary care management fee component, BHSS entity costs are not expected to vary significantly based on the relative acuity of the population being served.

For the remaining components (i.e., Prior Authorization and Case Management and Chronic Care Management), however, staffing ratios for subcomponents related to specific functions, such as claims review, or that involve direct interaction with enrollees were adjusted to reflect differences in the prevalence of chronic diseases and the overall level healthcare needs between the two populations. The adjustments were developed based on a review of relevant literature, prevalence rates in similar populations in other states and the expertise of Mercer's clinicians.

All cost projections were reviewed for reasonableness both individually and in total by Mercer clinicians with experience in operating similar programs.

***Account management and overhead***

To provide ePCCM services, there are account management and overhead costs that each BHSS entity must incur in addition to the components described above. These costs include, but are not limited to, facility costs, hardware and software costs and the cost of capital.

Such costs are typically proportional to the total number of full time employees and/or the total operational cost of an entity. Provisions for account management and overhead costs were estimated based on experience observed in similar programs in other states and were reviewed for reasonableness by Mercer clinicians.

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### Enhanced primary care management fee estimates

The estimates of the enhanced primary care management fees, developed by Mercer in consultation with the State, are comprised of the seven fee components plus account management and overhead costs. They are designed to be paid for each BHSS enrollee, regardless of which services they use. The PMPM enhanced primary care management fee estimates for each population for the CY 2012 contract period are summarized in the table below:

**Table 1**

8/1/12 to 12/31/12 Louisiana BAYOU HEALTH - Shared Savings ePCCM Fee Ranges		
TANF/LA CHIP Population		
Task	Low Enrollment	High Enrollment
Prior authorization	\$1.53	\$1.04
Patient centered medical home	\$0.99	\$0.73
Care coordination	\$0.39	\$0.43
Case management and chronic care management	\$2.48	\$2.24
Customer service	\$0.42	\$0.39
Provider monitoring and services	\$0.53	\$0.54
Quality management	\$2.03	\$0.71
Account management & overhead	\$3.17	\$2.03
<b>Total TANF/LA CHIP ePCCM Fee</b>	<b>\$11.54</b>	<b>\$8.11</b>

**Table 2**

8/1/12 to 12/31/12 Louisiana BAYOU HEALTH - Shared Savings ePCCM Fee Ranges		
SSI Population		
Task	Low Enrollment	High Enrollment
Prior authorization	\$3.12	\$2.14
Patient centered medical home	\$1.07	\$0.73
Care coordination	\$0.95	\$0.95
Case management and chronic care management	\$3.76	\$3.17
Customer service	\$1.73	\$0.39
Provider monitoring and services	\$0.61	\$0.54
Quality management	\$1.89	\$0.69
Account management & overhead	\$4.97	\$2.87
<b>Total SSI ePCCM Fee</b>	<b>\$18.10</b>	<b>\$11.48</b>

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Please note that the cost projections made by Mercer in the development of the above fees include the allocation of certain costs across more than one of the seven components. Therefore, the removal of any of the seven components from the services in the Request for Proposal/Contract would require recalculation of the rates. The effect of the removal of a component is not necessarily the amount shown for that component in the above table.

**DHH has chosen the following rates within the above ranges effective 8/1/12-12/31/12:**

- **TANF/LaCHIP: \$10.24**
- **SSI/Pregnant Women/Foster Children: \$15.74**

#### **Savings reconciliation**

It is the expectation of the State that the BHSS model, with its additional fees, will achieve savings relative to the aggregate Per Capita Prepaid Benchmark (PCPB). To ensure the BHSS entities are held financially accountable, the State has established a savings determination process as a part of the BHSS contract for CY 2012.

The State will periodically compare the actual aggregate cost of authorized services as specified in BHSS Request for Proposal/Contract, including the enhanced primary care case management fee for dates of services in the reconciliation period, to the aggregate PCPB.

In the event that a BHSS entity exceeds the Per Capita Prepaid Benchmark in the aggregate, the BHSS entity will be required to refund up to 50% of the total amount of the enhanced primary care case management fees paid to the BHSS entity during the reconciliation period. Conversely, BHSS entities will be eligible for up to 60% of savings if the actual aggregate costs of authorized services, including enhanced primary care case management fees, are less than the aggregate PCPB. Due to limitations under the Medicaid State Plan preprint for section 1932(a) State Plan amendments, shared savings will be limited to 5% of the actual aggregate costs including the enhanced primary care case management fees paid.

In preparing these estimates of the ePCCM fees, Mercer has used and relied upon eligibility and program design data and information supplied by the State. The State is responsible for the validity and completeness of the supplied data and information. We have reviewed the data and information for internal consistency and reasonableness, but we have not audited it. In our opinion, it is appropriate for the intended purposes. If the data and information are incomplete or inaccurate, the values shown in this report may need to be revised accordingly.

The ePCCM fee estimates developed by Mercer are projections of future contingent events. Actual costs for BHSS entities will differ from these projections due to factors including, but not



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limited to differences in business models and management techniques, the geographic area(s) in which an entity chooses to operate, the specific needs of an entity's enrollees and the efficiencies and economies of scale that an entity is able to achieve. As such, these estimates should be interpreted as having a likely range of variability. Furthermore, as noted above, significant variation between emerging experience and key assumptions underlying these fee estimates may warrant the State to revise this report accordingly.

Mercer has developed estimates of the ePCCM fees on behalf of and in consultation with the State to support on-going program design decisions. Use of these enhanced primary care management fee estimates for any purpose beyond that stated may not be appropriate.

BHSS entities and potential future entities are advised that the use of these ePCCM fee estimates may not be appropriate for their particular circumstance and Mercer disclaims any responsibility for the use of these ePCCM fee estimates by potential BHSS entities for any purpose. Mercer recommends that any organization considering contracting with the State should analyze its own projected expenses and any other costs for comparison to the rates offered by the State before deciding whether to contract with the State.

This methodology letter assumes the reader is familiar with the BHSS program, Medicaid eligibility rules and actuarial rating techniques. It is intended for the State and should not be relied upon by third parties. Other readers should seek the advice of actuaries or other qualified professionals to understand the technical nature of these results. This document should only be reviewed in its entirety.

If you have any questions, please feel free to contact me at 404 442 3249 or Robert Butler at 850 294 9669.

Sincerely,

A handwritten signature in cursive script that reads "Sudha Shenoy".

Sudha Shenoy, F.S.A., CERA, MAAA  
Principal



Nicholas J. Simmons, FIA, FSA, MAAA  
Principal

Sudha Shenoy, FSA, MAAA, CERA  
Principal

Government Human Services Consulting  
3560 Lenox Road, Suite 2400  
Atlanta, GA 30326  
404 442 3196  
[Nick.Simmons@mercer.com](mailto:Nick.Simmons@mercer.com)  
404 442 3249  
[Sudha.Shenoy@mercer.com](mailto:Sudha.Shenoy@mercer.com)  
[www.mercer-government.mercer.com](http://www.mercer-government.mercer.com)

Ms. Madeline McAndrew  
BAYOU HEALTH Program Director  
Louisiana Department of Health and Hospitals  
628 North 4th Street  
Baton Rouge, LA 70821

August 22, 2012

**Subject:** BAYOU HEALTH – Shared Savings Model Benchmark Development for Contract Period August 1 through December 31, 2012

Dear Ms. McAndrew:

The Louisiana Department of Health and Hospitals (DHH) contracted with Mercer Government Human Services Consulting (Mercer) to develop benchmark costs for the purpose of measuring savings achieved by Shared Savings program under the BAYOU HEALTH Program. These benchmarks are to cover the period from August 1 through December 31, 2012. Based on discussions with DHH, Mercer has updated the benchmark costs contained in our January 31, 2012 letter to reflect the following changes:

- Included certain Home and Community-Based Services (HCBS) Waiver populations.
- Fine tuned the integration of specified mental health services with Louisiana Behavioral Health Partnership (LaBHP) to reflect final coverage decisions.
- Reflected changes in fee-for-service (FFS) pricing.
  - Private provider rate cuts of 3.7% for non-hospital and non-physician services. DHH specified physician services, except for those specified by DHH to be covered at 100% of Medicare based on the Affordable Care Act (ACA) in 2013, are cut by 3.4%. In addition, caesarean deliveries are reimbursed at the same rate as vaginal deliveries and Consult codes are replaced with Evaluation and Management (E&M) codes with the corresponding level of care. These fee schedule changes were effective July 1, 2012.
  - Emergency transportation rate cut of 5% effective July 1, 2012 and then 5.25% effective August 1, 2012.
  - Provider payment cuts of 3.7% to children's and private hospitals and 10% cuts to state hospitals effective August 1, 2012.

This letter presents an overview of the methodology used in Mercer's benchmark development process. Although there are no specific requirements of the Centers for Medicare and Medicaid

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Services (CMS) concerning benchmark development, nor any requirement that the benchmarks be actuarially certified, we have participated in a series of discussions between the State and CMS and we know that CMS has a significant interest in understanding how the benchmarks were developed. This benchmark development process was based on Medicaid FFS medical claims and resulted in development of a single set of proposed benchmarks for each region and rate cell combination which are attached to this letter.

## **Rate Methodology Overview**

Benchmark costs for the Shared Savings model were developed in an actuarially sound manner. Where parallels can be drawn to the rate-setting guidelines established by CMS, we used consistent approaches and methods wherever this could appropriately be done. One of the key considerations was the base data. Mercer worked with DHH to obtain Medicaid FFS data from SFY 2010 and SFY 2011. Louisiana's SFY runs from July 1st through June 30th of the following year. Restrictions were applied to the enrollment and FFS claims data so that it matched the populations and benefit package defined in the Contract.

To develop benchmarks, adjustments were applied to the base data. These adjustments were all consistent with those provided for in capitated rate development under the CMS Capitated Rate-Setting Checklist:

- removal of enrollment and claims during periods of retroactive eligibility;
- completion factors to account for unpaid claims at the time of the data submission;
- adjustment to reflect amounts paid outside of the Louisiana Medicaid Management Information System (MMIS), including but not limited to inpatient outlier stays, inpatient and outpatient cost reconciliations, fraud and abuse recoupments;
- trend factors to forecast the expenditures and utilization to the appropriate contract period;
- prospective and historic program changes not reflected in the base data;
- prescription drug rebates; and
- data smoothing.

The Graduate Medical Education (GME) component of teaching hospital per diems were not removed from the cost basis so as to develop a benchmark appropriate for reconciling against Shared Savings program costs that will include the GME element of the per diems. Since the costs coordinated by the Shared Savings program will be paid using FFS Medicaid rates, the per diems paid will include exactly the same GME amounts as in the Louisiana Medicaid State Plan.



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Using prescription drug costs net of rebates in both benchmark and actual costs guards against sharing too large of a savings but does suggest that benchmarks be updated in the event of any material changes in the State's rebate structure or results.

Since DHH will not include costs over \$100,000 per year for any recipient in the reconciliation, an appropriate adjustment was made to the benchmark costs.

The resulting benchmarks were expressed as per member per month (PMPM) amounts by rate cell. Risk adjustment will be applied to the resulting targets in a manner comparable to that to be used for Prepaid Model program rates to account for health risk differences between the various Shared Savings plans and between the Shared Savings program as a whole and the Prepaid program. This will allow for any selection for or against each of the models.

### **Base Data Development**

Mercer was provided with Medicaid FFS enrollment and claims data from SFY10 and SFY11 with runout through August 2011. Mercer was also provided with supplemental data files containing information on outlier claims paid outside of the MMIS system, fraud and abuse recoupments, prescription drug rebates, and inpatient and outpatient hospital cost settlements. These payments/recoupments outside of the MMIS system have been added to or subtracted from the base claims data as appropriate so that the relevant cost for the population eligible for enrollment in the Shared Savings program is replicated.

Mercer reviewed the data for consistency and reasonableness and determined that the data appears appropriate for the purpose of setting benchmarks for the Shared Savings program.

### **Enrollment Data**

The enrollment file supplied by DHH's fiscal agent provided all enrollment records for each member for each month. Therefore, if a member's eligibility status was retroactively changed, both the old and the new records were present. Most often this occurred because a recipient was retroactively categorized as SSI from Family and Children. In this case, the enrollment file would have included both the SSI enrollment record and the Family and Children record for the same month. Mercer worked with DHH to develop a hierarchy to determine the appropriate unique enrollment record to use – typically the SSI record.

### **Claims Data**

Mercer used SFY10 and SFY11 FFS data as the data source for the development of benchmark costs. The FFS data reflects the actual medical expenses to DHH of providing healthcare

coverage for the Shared Savings program eligible population. The expenses are net of Third Party Liability and subrogation. Mercer reviewed the FFS data to ensure it appeared reasonable and appropriate but did not audit the data. Specifically, Mercer reviewed the following issues:

- completeness and consistency of incurred claims over time;
- consistency between FFS claims data and DHH published reports;
- all payments outside of the MMIS claims system appeared to be properly accounted for; and
- the data appeared to have been properly restricted to those services and populations to be covered under the Shared Savings program.

Adjustments were made to the FFS data to reflect the complete cost of an actuarially equivalent population for the Shared Savings program contract. The most significant adjustments are discussed below. In each case, the adjustments were calculated and applied at the rate cell level. The discussion below summarizes the overall impact of each adjustment expressed as a percentage of the total program cost.

**Outlier Claims for Children Under 6 Years** – DHH makes payments for outlier claims incurred during an inpatient admission for children under 6 years old outside of the MMIS. Adding outlier claims with a cap of \$10 million per year to the base data resulted in an increase to cost of 0.42% in SFY10 and 0.44% in SFY11.

**Incurred-but-not-Reported Claims Adjustments** – Mercer estimated and adjusted for the remaining liability associated with incurred-but-not-reported claims for SFY10 and SFY11. The overall adjustments for SFY10 and SFY11 using paid claims data through August 2011 were -0.10% and 2.47%, respectively.

**Fraud-and-Abuse Recoupments** – Adjustments were made for recoupments due to fraud-and-abuse recoveries. Those adjustments were -0.09% in SFY10 and -0.18% in SFY11.

**Graduate Medical Education (GME)** – Hospital per diem rates used to make payments for care coordinated by the Shared Savings program include the same GME elements as under the state plan. No adjustment was therefore needed.

**Pharmacy Rebates** – Adjustments were made to reflect pharmacy rebates. The overall adjustments were equivalent to -9.96% of the total pharmacy and non-pharmacy claims cost in SFY10 and -12.28% in SFY11.

**Inpatient, Outpatient Hospital Cost Settlements, and Supplemental Payments to High Medicaid Community Hospitals** – LSU state hospitals and outpatient hospitals receive

settlements based on cost reports. Certain "High Medicaid Community Hospitals" also receive supplemental payments that are provided for in the State plan. Mercer applied adjustments of 0.88% in SFY10 and 0.83% in SFY11 to capture the impact of cost settlements made outside of the MMIS.

**Retroactive eligibility** – Individuals will not enroll with a Shared Savings program until Medicaid eligible. Even after receiving Medicaid eligibility, it may take 30 days to enroll in BAYOU HEALTH. Therefore, enrollment and claims incurred during the retroactive period and those during the first month of Medicaid eligibility have been removed from our calculations. Infants are an exception because they will be covered under the mother's plan from the date of birth.

**Non-covered populations** – In general, the Shared Savings program includes individuals classified as SSI, Family and Children, Foster Children and Breast and Cervical Cancer. The following individuals are excluded from participation in the Shared Savings program:

- Medicare Dually Eligible Individuals;
- Chisholm Class Members;
- Individuals Receiving Medicaid Hospice Services;
- Individuals Residing in Long Term Care Facilities (Nursing Home, ICF/DD);
- Individuals Receiving Services for Three Months or Less (Medically Needy Spend-down);
- Undocumented Immigrants Eligible for Emergency Services Only;
- Enrollees receiving single service (family planning only); and
- LaCHIP Affordable Plan.

**Non-covered services** – The Shared Savings program benchmarks are based on services covered under the provider agreement. The following services have been excluded in the determination of the benchmarks:

- Services provided through DHH's Early-Steps Program;
- Dental Services;
- ICF/DD Services;
- Hospice;
- Personal Care Services (EPSDT and LT-PCS);
- Nursing Facility Services;
- School-based Individualized Education Plan Services provided by a school district and billed through the intermediate school district, or school-based services funded with certified public expenditures including school nurses;

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- Home and Community Based Waiver Services;
- FQHC services with specified primary behavioral health diagnosis codes;
- Hospital inpatient and outpatient, including emergency room, services with specified primary behavioral health diagnosis codes;
- Hospital inpatient acute detoxification services;
- Targeted Case Management Services;
- Durable Medical Equipment (DME);
- Orthotics and Prosthetics;
- Non-emergency transportation, including post-stabilization hospital-to-hospital transportation; and
- Specialized Behavioral Health drugs

**Client participation amounts** – Costs associated with “spend-down” and post-eligibility treatment of income are not included in the base data.

**Third-Party Liability** – Recoveries associated with Third Party Liability and subrogation have been removed from claims.

**DSH Payments** – DSH payments are made outside of the MMIS system and have not been included in the benchmarks. These payments will continue to be made after implementation of the Shared Savings program.

**Co-payments** – Co-pays are only applicable to prescription drugs. Since co-pays will remain in place unchanged, no adjustment is necessary.

### **PMPM Category Groupings**

Benchmarks are developed using PMPM amounts that vary by the major categories of eligibility. Furthermore, where appropriate, the PMPMs within a particular category of eligibility are subdivided into different age and gender bands to reflect differences in risk due to age and gender and during child bearing ages. In addition, due to the high cost associated with pregnancies, DHH will include a maternity cost allowance in the benchmark for each delivery that takes place (kick allowance). The following is a list of the different PMPM cells for each eligibility category including the maternity kick allowance.

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<b>SSI</b>	
<ul style="list-style-type: none"> <li>• 0 - 2 Months, Male and Female</li> <li>• 3 - 11 Months, Male and Female</li> <li>• 1 - 5 Years, Male and Female</li> <li>• 6 - 13 Years, Male and Female</li> </ul>	<ul style="list-style-type: none"> <li>• 14 - 18 Years, Male and Female</li> <li>• 19 - 44 Years, Male and Female</li> <li>• 45+ Years, Male and Female</li> </ul>
<b>Family &amp; Children</b>	
<ul style="list-style-type: none"> <li>• 0 - 2 Months, Male and Female</li> <li>• 3 - 11 Months, Male and Female</li> <li>• 1 - 5 Years, Male and Female</li> <li>• 6 - 13 Years, Male and Female</li> <li>• 14 - 18 Years, Female</li> </ul>	<ul style="list-style-type: none"> <li>• 14 - 18 Years, Male</li> <li>• 19 - 44 Years, Female</li> <li>• 19 - 44 Years, Male</li> <li>• 45+ Years, Female</li> <li>• 45+ Years, Male</li> </ul>
<b>Foster Care Children, All Ages</b>	<b>Breast and Cervical Cancer, All Ages</b>
<b>HCBS Waiver</b>	
<ul style="list-style-type: none"> <li>• 0 - 18 Years, Male and Female</li> </ul>	<ul style="list-style-type: none"> <li>• 19+ Years, Male and Female</li> </ul>
<b>Maternity Kickpayment</b>	

## Trend Development

Trend is an estimate of the change in the overall cost of providing health care benefits over a period of time. A trend factor is necessary to estimate the expenses of providing health care services in a future period. Mercer reviewed a variety of sources to develop the trend assumptions. These sources included, but were not limited to:

- health care economic indices such as Consumer Price Index for the South-Atlantic region;
- Mercer's regression analysis applied to trends exhibited in the FFS claims data;
- trends in other State Medicaid programs for similar populations; and
- judgment regarding economic outlook balancing a variety of sources.

Mercer developed individual trends for each category of eligibility and service category. Mercer's target trend can be found in the following table.

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COA Description	COS Description	Utilization	Unit Cost	PMPM Trend
SSI	Inpatient Hospital	0.38%	0.00%	0.38%
SSI	Outpatient Hospital	4.51%	2.52%	7.14%
SSI	Primary Care Physician	1.76%	0.00%	1.76%
SSI	Specialty Care Physician	1.76%	0.00%	1.76%
SSI	FQHC/RHC	1.76%	2.00%	3.80%
SSI	EPSDT	1.76%	0.00%	1.76%
SSI	Certified Nurse Practitioners/Clinical Nurse	1.76%	0.00%	1.76%
SSI	Lab/Radiology	1.76%	0.00%	1.76%
SSI	Home Health	1.76%	0.00%	1.76%
SSI	Emergency Transportation	2.51%	0.00%	2.51%
SSI	Rehabilitation Services (OT, PT, ST)	1.76%	0.00%	1.76%
SSI	Clinic	1.76%	0.00%	1.76%
SSI	Family Planning	1.76%	0.00%	1.76%
SSI	Other	1.77%	0.00%	1.77%
SSI	Prescribed Drugs	0.75%	0.00%	0.75%
SSI	Emergency Room	4.51%	2.52%	7.14%
SSI	Basic Behavioral Health	1.76%	0.00%	1.76%
Family and Children	Inpatient Hospital	0.25%	0.00%	0.25%
Family and Children	Outpatient Hospital	3.51%	2.52%	6.12%
Family and Children	Primary Care Physician	1.51%	0.00%	1.51%
Family and Children	Specialty Care Physician	1.51%	0.00%	1.51%
Family and Children	FQHC/RHC	1.51%	2.00%	3.54%
Family and Children	EPSDT	1.51%	0.00%	1.51%
Family and Children	Certified Nurse Practitioners/Clinical Nurse	1.51%	0.00%	1.51%
Family and Children	Lab/Radiology	1.76%	0.00%	1.76%



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COA Description	COS Description	Utilization	Unit Cost	PMPM Trend
Family and Children	Home Health	1.76%	0.00%	1.76%
Family and Children	Emergency Transportation	2.51%	0.00%	2.51%
Family and Children	Rehabilitation Services (OT, PT, ST)	1.76%	0.00%	1.76%
Family and Children	Clinic	1.51%	0.00%	1.51%
Family and Children	Family Planning	1.51%	0.00%	1.51%
Family and Children	Other	1.76%	0.00%	1.77%
Family and Children	Prescribed Drugs	0.75%	0.00%	0.75%
Family and Children	Emergency Room	3.51%	2.53%	6.12%
Family and Children	Basic Behavioral Health	1.51%	0.00%	1.51%
Foster Care Children	Inpatient Hospital	0.38%	0.00%	0.38%
Foster Care Children	Outpatient Hospital	4.51%	2.52%	7.14%
Foster Care Children	Primary Care Physician	1.76%	0.00%	1.76%
Foster Care Children	Specialty Care Physician	1.76%	0.00%	1.76%
Foster Care Children	FQHC/RHC	1.76%	2.00%	3.80%
Foster Care Children	EPSDT	1.76%	0.00%	1.76%
Foster Care Children	Certified Nurse Practitioners/Clinical Nurse	1.76%	0.00%	1.76%
Foster Care Children	Lab/Radiology	1.76%	0.00%	1.76%
Foster Care Children	Home Health	1.76%	0.00%	1.76%
Foster Care Children	Emergency Transportation	2.51%	0.00%	2.51%
Foster Care Children	Rehabilitation Services (OT, PT, ST)	1.76%	0.00%	1.76%
Foster Care Children	Clinic	1.76%	0.00%	1.77%
Foster Care Children	Family Planning	1.76%	0.00%	1.76%
Foster Care Children	Other	1.76%	0.00%	1.76%
Foster Care Children	Prescribed Drugs	0.75%	0.00%	0.75%
Foster Care Children	Emergency Room	4.51%	2.52%	7.14%
Foster Care Children	Basic Behavioral Health	1.76%	0.00%	1.76%

COA Description	COS Description	Utilization	Unit Cost	PMPM Trend
Breast and Cervical Cancer	Inpatient Hospital	0.38%	0.00%	0.38%
Breast and Cervical Cancer	Outpatient Hospital	4.51%	2.53%	7.15%
Breast and Cervical Cancer	Primary Care Physician	1.76%	0.00%	1.76%
Breast and Cervical Cancer	Specialty Care Physician	1.76%	0.00%	1.76%
Breast and Cervical Cancer	FQHC/RHC	1.76%	2.00%	3.80%
Breast and Cervical Cancer	EPSDT	1.77%	0.00%	1.77%
Breast and Cervical Cancer	Certified Nurse Practitioners/Clinical Nurse	1.76%	0.00%	1.76%
Breast and Cervical Cancer	Lab/Radiology	1.76%	0.00%	1.76%
Breast and Cervical Cancer	Home Health	1.76%	0.00%	1.76%
Breast and Cervical Cancer	Emergency Transportation	2.51%	0.00%	2.51%
Breast and Cervical Cancer	Rehabilitation Services (OT, PT, ST)	1.76%	0.00%	1.76%
Breast and Cervical Cancer	Clinic	1.76%	0.00%	1.76%
Breast and Cervical Cancer	Family Planning	1.76%	0.00%	1.76%
Breast and Cervical Cancer	Other	1.77%	0.00%	1.77%
Breast and Cervical Cancer	Prescribed Drugs	0.75%	0.00%	0.75%
Breast and Cervical Cancer	Emergency Room	4.51%	2.52%	7.14%
Breast and Cervical Cancer	Basic Behavioral Health	1.76%	0.00%	1.76%
HCBS Waiver	Inpatient Hospital	1.76%	0.00%	1.76%
HCBS Waiver	Outpatient Hospital	5.77%	2.79%	8.72%
HCBS Waiver	Primary Care Physician	3.76%	0.00%	3.76%
HCBS Waiver	Specialty Care Physician	3.76%	0.00%	3.76%
HCBS Waiver	FQHC/RHC	3.76%	2.00%	5.84%
HCBS Waiver	EPSDT	3.76%	0.00%	3.76%
HCBS Waiver	Certified Nurse Practitioners/Clinical Nurse	3.76%	0.00%	3.76%
HCBS Waiver	Lab/Radiology	6.51%	0.00%	6.51%

COA Description	COS Description	Utilization	Unit Cost	PMPM Trend
HCBS Waiver	Home Health	6.51%	0.00%	6.51%
HCBS Waiver	Emergency Transportation	5.51%	0.00%	5.51%
HCBS Waiver	Rehabilitation Services (OT, PT, ST)	6.51%	0.00%	6.51%
HCBS Waiver	Clinic	3.76%	0.00%	3.76%
HCBS Waiver	Family Planning	3.76%	0.00%	3.76%
HCBS Waiver	Other	6.51%	0.00%	6.51%
HCBS Waiver	Prescribed Drugs	5.84%	-0.18%	5.66%
HCBS Waiver	Emergency Room	6.19%	2.59%	8.93%
HCBS Waiver	Basic Behavioral Health	3.76%	0.00%	3.76%
Maternity Kickpayment	Maternity Kickpayment	0.00%	0.00%	0.00%

The overall annualized PMPM trend assumption for the Shared Savings program is 1.94%.

### **Programmatic Changes/Rate Issues**

Programmatic change adjustments recognize the impact of benefit or eligibility changes that took place during or after the base year. Mercer applied programmatic change adjustments to incorporate factors not fully reflected in the base data. These adjustments were mutually exclusive and made only once in the benchmark setting process.

**Changes to Inpatient Hospital Reimbursement** – Various changes have been made to hospital per diem rates. Effective for dates of service on or after August 1, 2012, the inpatient per diem rates as of January 1, 2011, and applicable cost settlements are reduced by 3.7% for children's and private hospitals and 10% for state hospitals. Rural hospitals continue to be excluded from the rate reductions.

**Changes to the Laboratory/Radiology Fee Schedule** – There have been various changes to fee schedules. Most recently, effective for dates of service on or after July 1, 2012, the reimbursement rates for laboratory services was reduced by 3.7% of the fee amounts on file as of January 1, 2011.

### **Outpatient Hospital Fee Schedule Changes**

### **Children's Specialty Hospitals**

Effective for dates of service on or after August 1, 2012, the reimbursement paid to children's specialty hospitals for clinical diagnostic laboratory, rehabilitation services, and outpatient hospital facility fees for office/outpatient visits is reduced by 3.7% of the fee schedule on file as of January 1, 2011.

Through August 3, 2009, children's specialty hospitals were cost settled at 83.18% of allowable cost for other outpatient hospital services. From August 4, 2009 through August 31, 2009, these hospitals were cost settled at 78.48% of allowable cost. From September 1, 2009 through February 2, 2010, these hospitals were cost settled at 97.00% of allowable cost. From February 3, 2010 through July 31, 2010, these hospitals were cost settled at 92.15% of allowable cost. From August 1, 2010 through December 31, 2010, these hospitals were cost settled at 87.91% of allowable cost. From January 1, 2011 through July 31, 2012, these hospitals were cost settled at 86.15% of allowable cost. From August 1, 2012 forward, these hospitals' cost settlements are to be reduced by 3.7% of allowable cost as calculated through the cost report settlement process, making final reimbursement 82.96%.

### **Non-State and Non-Rural Hospitals**

Again, there have been various changes to fee schedules. Most recently, effective for dates of service on or after August 1, 2012, the reimbursement paid to non-rural, non-state hospitals for outpatient clinical diagnostic laboratory services, surgeries, rehabilitation services, and hospital facility fees for office/outpatient visits is reduced by 3.7% of the fee schedule on file as of January 1, 2011.

Through August 3, 2009, non-state and non-rural outpatient hospitals were cost settled at 83.18% of cost. From August 4, 2009 through February 2, 2010, these hospitals were cost settled at 78.48% of cost. From February 3, 2010 through July 31, 2010, these hospitals were cost settled at 74.56% of cost. From August 1, 2010 through December 31, 2010, these hospitals were cost settled at 71.13% of cost. From January 1, 2011 through July 31, 2012, these hospitals were cost settled at 69.71% of allowable cost. From August 1, 2012 forward, these hospitals' cost settlements are to be reduced by 3.7% of allowable cost as calculated through the cost report settlement process, making final reimbursement 67.13%.

### **State Hospitals**

Effective for dates of service on or after August 1, 2012, the reimbursement paid to state hospitals for outpatient clinical diagnostic laboratory services, surgeries, rehabilitation services, and hospital facility fees for office/outpatient visits is reduced by 10.0% of the fee schedule on file as of July 31, 2012.

Through July 31, 2012, state hospitals were cost settled at 100.0% of allowable cost for other outpatient services. From August 1, 2012 forward, these hospitals' cost settlements are to be reduced by 10.0% of allowable cost as calculated through the cost report settlement process, making final reimbursement 90.0%.

### **Physician Fee Schedule Changes**

Effective July 1, 2012, in general, the reimbursement for non-FQHC/RHC physician services was reduced by 3.4% of the rates in effect on January 22, 2010. Exceptions to the general rule are primary care codes (99201-99499) and vaccine administration codes (90460-1, 90471-4) with specialties of Family Practice, Pediatrics, and Internal Medicine that are subject to reimbursement at 100% of Medicare in 2013, under the Affordable Care Act. In addition, cesarean deliveries and consult codes are reimbursed at the vaginal delivery rate or evaluation and management (E&M) rate, respectively.

### **Clinical Services-End Stage Renal Disease Facilities Non-Medicare Claims Reimbursement Rate Reduction**

Various changes, most recently, effective for dates of service on or after July 1, 2012, the reimbursement to ESRD facilities was reduced by 3.7% of the rates in effect on January 1, 2011.

**Non-Emergency Medical Transportation** – Most recently, effective for dates of service on or after July 1, 2012, the reimbursement rates for non-emergency, non-ambulance medical transportation services was reduced by 3.7% of the rates in effect on January 1, 2011.

**Emergency Medical Transportation** – Most recently, effective on or after August 1, 2012, the reimbursement rates for emergency ambulance transportation services is reduced by 5.0% of the rate on file as of July 1, 2012.

The compounded effect of all of the fee schedule changes by category of aid and category of service can be found in the table below. Overall, the fee schedule changes since the base data period reduced cost by approximately 8.44% for SFY10 and 3.58% for SFY11.

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Mercer COA Description	Final Mercer COS Description	Adjustment for Fee Schedule Changes (SFY10)	Adjustment for Fee Schedule Changes (SFY11)
SSI	Inpatient Hospital	-11.82%	-5.66%
SSI	Outpatient Hospital	-10.29%	-6.78%
SSI	Primary Care Physician	-3.41%	0.54%
SSI	Specialty Care Physician	-5.51%	0.29%
SSI	FQHC/RHC	0.02%	0.03%
SSI	EPSDT	-2.54%	-1.27%
SSI	Certified Nurse Practitioners/Clinical Nurse	-3.74%	-3.68%
SSI	Lab/Radiology	-11.62%	-4.60%
SSI	Home Health	-5.63%	-4.66%
SSI	Emergency Transportation	-14.27%	-10.89%
SSI	Rehabilitation Services (OT, PT, ST)	-3.70%	-3.70%
SSI	Clinic	-11.57%	-4.65%
SSI	Family Planning	-8.36%	-7.12%
SSI	Other	-19.52%	-3.66%
SSI	Prescribed Drugs	-6.10%	-4.55%
SSI	Emergency Room	-8.39%	-3.38%
SSI	Basic Behavioral Health	-0.65%	0.91%
Family and Children	Inpatient Hospital	-8.66%	-2.93%
Family and Children	Outpatient Hospital	-10.36%	-5.00%
Family and Children	Primary Care Physician	-3.71%	2.57%
Family and Children	Specialty Care Physician	-8.49%	-1.10%
Family and Children	FQHC/RHC	0.02%	0.04%
Family and Children	EPSDT	-3.07%	-1.48%
Family and Children	Certified Nurse Practitioners/Clinical Nurse	-3.70%	-3.70%
Family and Children	Lab/Radiology	-10.32%	-3.74%
Family and Children	Home Health	-5.63%	-4.66%
Family and Children	Emergency Transportation	-14.27%	-10.89%
Family and Children	Rehabilitation Services (OT, PT, ST)	-3.70%	-3.70%
Family and Children	Clinic	-4.56%	-4.02%
Family and Children	Family Planning	-10.43%	-6.97%
Family and Children	Other	-12.02%	-2.95%
Family and Children	Prescribed Drugs	-6.10%	-4.55%
Family and Children	Emergency Room	-8.80%	-2.63%



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<b>Mercer COA Description</b>	<b>Final Mercer COS Description</b>	<b>Adjustment for Fee Schedule Changes (SFY10)</b>	<b>Adjustment for Fee Schedule Changes (SFY11)</b>
Family and Children	Basic Behavioral Health	1.93%	4.17%
Foster Care Children	Inpatient Hospital	-11.62%	-12.48%
Foster Care Children	Outpatient Hospital	-10.94%	-5.83%
Foster Care Children	Primary Care Physician	-4.78%	3.27%
Foster Care Children	Specialty Care Physician	-9.67%	-1.68%
Foster Care Children	FQHC/RHC	0.02%	0.04%
Foster Care Children	EPSDT	-3.55%	-1.61%
Foster Care Children	Certified Nurse Practitioners/Clinical Nurse	-3.70%	-3.70%
Foster Care Children	Lab/Radiology	-10.63%	-3.92%
Foster Care Children	Home Health	-5.63%	-4.66%
Foster Care Children	Emergency Transportation	-14.27%	-10.89%
Foster Care Children	Rehabilitation Services (OT, PT, ST)	-3.70%	-3.70%
Foster Care Children	Clinic	-4.83%	-4.96%
Foster Care Children	Family Planning	-5.93%	-5.39%
Foster Care Children	Other	-6.11%	-2.28%
Foster Care Children	Prescribed Drugs	-6.10%	-4.55%
Foster Care Children	Emergency Room	-8.52%	-2.24%
Foster Care Children	Basic Behavioral Health	-1.03%	5.26%
Breast and Cervical Cancer	Inpatient Hospital	-20.71%	-10.26%
Breast and Cervical Cancer	Outpatient Hospital	-10.67%	-8.92%
Breast and Cervical Cancer	Primary Care Physician	-1.81%	1.72%
Breast and Cervical Cancer	Specialty Care Physician	-6.27%	-0.64%
Breast and Cervical Cancer	FQHC/RHC	0.02%	0.02%
Breast and Cervical Cancer	EPSDT	-2.00%	0.00%
Breast and Cervical Cancer	Certified Nurse Practitioners/Clinical Nurse	-3.71%	-3.70%
Breast and Cervical Cancer	Lab/Radiology	-12.59%	-2.87%
Breast and Cervical Cancer	Home Health	-5.63%	-4.66%
Breast and Cervical Cancer	Emergency Transportation	-14.27%	-10.89%
Breast and Cervical Cancer	Rehabilitation Services (OT, PT, ST)	-3.70%	-3.70%
Breast and Cervical Cancer	Clinic	-4.99%	5.96%
Breast and Cervical Cancer	Family Planning	-14.37%	-12.82%
Breast and Cervical Cancer	Other	-10.48%	-3.70%
Breast and Cervical Cancer	Prescribed Drugs	-6.10%	-4.55%

<b>Mercer COA Description</b>	<b>Final Mercer COS Description</b>	<b>Adjustment for Fee Schedule Changes (SFY10)</b>	<b>Adjustment for Fee Schedule Changes (SFY11)</b>
Breast and Cervical Cancer	Emergency Room	-8.64%	-4.73%
Breast and Cervical Cancer	Basic Behavioral Health	-3.49%	-1.65%
HCBS Waiver	Inpatient Hospital	-14.49%	-8.66%
HCBS Waiver	Outpatient Hospital	-9.10%	-4.73%
HCBS Waiver	Primary Care Physician	-1.07%	0.78%
HCBS Waiver	Specialty Care Physician	-6.20%	-0.37%
HCBS Waiver	FQHC/RHC	0.02%	0.03%
HCBS Waiver	EPSDT	-2.05%	-1.04%
HCBS Waiver	Certified Nurse Practitioners/Clinical Nurse	-3.74%	-3.65%
HCBS Waiver	Lab/Radiology	-11.12%	-4.37%
HCBS Waiver	Home Health	-5.63%	-4.66%
HCBS Waiver	Emergency Transportation	-14.27%	-10.89%
HCBS Waiver	Rehabilitation Services (OT, PT, ST)	-3.70%	-3.70%
HCBS Waiver	Clinic	-11.29%	-4.49%
HCBS Waiver	Family Planning	-7.46%	-5.84%
HCBS Waiver	Other	-23.01%	-3.70%
HCBS Waiver	Prescribed Drugs	-6.10%	-4.55%
HCBS Waiver	Emergency Room	-8.09%	-3.04%
HCBS Waiver	Basic Behavioral Health	-0.95%	0.05%
Maternity Kickpayment	Maternity Kickpayment	-12.48%	-4.80%

## Data Smoothing

As part of the benchmark development process, Mercer blended data from SFY10 and SFY11 to arrive at the overall data source. The goal of the blending process is to obtain a set of base data that has sufficient credibility and reasonableness to develop appropriate benchmarks. Mercer applied weights of 60% and 40% to the SFY11 and SFY10 data, respectively.

Beyond blending data from multiple years, Mercer also used state wide figures where particular PMPM cells within a region had small enrollment. The cost PMPM for a small cell is subject to large fluctuations from one year to the next, thus rendering it less effective at predicting future

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cost. Using state wide figures results in greater data credibility and reduces the impact of random fluctuations exhibited by the data.

Some categories of eligibility such as the Foster Children, Breast and Cervical Cancer, and HCBS Waiver populations are too small to have separate rate cells due to data credibility concerns. Therefore, state wide figures are used for these populations and the data has been combined across all age and sex cells in determining the benchmark cost.

### **Risk of Large Claims**

To provide protection against the risk of catastrophic claims, the cost for any recipient that is over \$100,000 in any year will not be considered in reconciling cost savings for Shared Savings plans. The benchmarks have been reduced consistently.

### **Risk Adjustment**

Risk adjustment will be applied to the cost benchmarks in Attachment A to reflect differences in health status of the members served in each plan using the ACG model. The risk adjustment process does not increase or decrease the overall benchmark cost of the program but can change the benchmark for the various health plans according to the relative risk of their enrolled members, and where the Shared Savings program as a whole enroll a more or less costly population than the parallel Prepaid program. Actuarially sound risk adjustment protocols have been developed for this purpose.

### **Benchmark Development Overview**

To provide additional detail on the benchmark development, Mercer has also provided an overview of the adjustments applied to each PMPM cell in Attachment B. This exhibit presents the breakdown of the assumptions used to calculate the benchmark PMPM.

In preparing the benchmark PMPMs shown in Attachment A, Mercer has used and relied upon enrollment, FFS claims, reimbursement level, benefit design, and information supplied by the DHH and its fiscal agent. The DHH and its fiscal agent are responsible for the validity and completeness of this supplied data and information. We have reviewed the data and information for internal consistency and reasonableness but we did not audit it. In our opinion it is appropriate for the intended purposes. If the data and information are incomplete or inaccurate, the values shown in this report may need to be revised accordingly.

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The benchmark PMPMs in Attachment A were developed in accordance with generally accepted actuarial practices and principles and are appropriate for the Medicaid covered populations and services under the Shared Savings program contract.

The benchmarks are actuarial projections of future contingent events. Actual BAYOU HEALTH costs will differ from these projections. Mercer has developed these benchmarks on behalf of DHH to form a basis for calculating sharable savings under the Shared Savings program. Use of these rate ranges for any purpose beyond that stated may not be appropriate. Furthermore, adjustment should be considered in the event that FFS cost are observed to trend differently than expected during the period leading up to Shared Savings program implementation such that the benchmarks may become, in retrospect, either excessive or overly difficult to achieve.

BAYOU HEALTH plans are advised that the use of these benchmarks may not be appropriate for their particular circumstance and Mercer disclaims any responsibility for the use of them by BAYOU HEALTH plans for any purpose. Mercer recommends that any BAYOU HEALTH plans considering contracting with the DHH should carefully analyze its own projected medical expense before deciding whether to contract with the DHH.

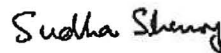
This letter assumes the reader is familiar with the BAYOU HEALTH program, Medicaid eligibility rules, and actuarial techniques. It is intended for DHH, and should not be relied upon by third parties. Other readers should seek the advice of actuaries or other qualified professionals competent in the area of actuarial projections to understand the technical nature of these results.

If you have any questions on any of the information provided, please feel free to call Nick Simmons at 404 442 3196 or Sudha Shenoy at 404 442 3249.

Sincerely,



Nicholas J Simmons, FIA, FSA, MAAA



Sudha Shenoy, FSA, MAAA, CERA

## Attachment A

### Shared Savings Benchmark PMPM Summary

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DHH Administrative Region	Region Description	COA Description	RC Description	8/1/2012-12/31/2012	
				FY11 Member Months or Deliveries	Shared Savings Benchmark PMPM PMPM or Cost/Delivery
01	New Orleans	SSI	0-2 Months, Male and Female	294	\$ 15,689.72
01	New Orleans	SSI	3-11 Months, Male and Female	1,232	\$ 3,270.00
01	New Orleans	SSI	1-5 Years, Male and Female	15,362	\$ 507.05
01	New Orleans	SSI	6-13 Years, Male and Female	42,308	\$ 181.01
01	New Orleans	SSI	14-18 Years, Male and Female	27,513	\$ 186.90
01	New Orleans	SSI	19-44 Years, Male and Female	82,727	\$ 418.91
01	New Orleans	SSI	45+ Years, Male and Female	114,401	\$ 668.65
01	New Orleans	Family and Children	0-2 Months, Male and Female	32,904	\$ 1,126.43
01	New Orleans	Family and Children	3-11 Months, Male and Female	75,824	\$ 178.21
01	New Orleans	Family and Children	1-5 Years, Male and Female	476,472	\$ 82.47
01	New Orleans	Family and Children	6-13 Years, Male and Female	555,798	\$ 52.93
01	New Orleans	Family and Children	14-18 Years, Female	159,990	\$ 78.87
01	New Orleans	Family and Children	14-18 Years, Male	145,692	\$ 61.98
01	New Orleans	Family and Children	19-44 Years, Female	242,741	\$ 164.81
01	New Orleans	Family and Children	19-44 Years, Male	10,938	\$ 186.86
01	New Orleans	Family and Children	45+ Years, Female	12,952	\$ 313.93
01	New Orleans	Family and Children	45+ Years, Male	3,291	\$ 319.96
01	New Orleans	Foster Care Children	Foster Care, All Ages Male & Female	12,874	\$ 118.86
01	New Orleans	Breast and Cervical Cancer	BCC, All Ages Female	2,509	\$ 1,508.11
01	New Orleans	HCBS Waiver	0-18 Years, Male and Female	2,089	\$ 750.33
01	New Orleans	HCBS Waiver	19+ Years, Male and Female	11,553	\$ 304.91
01	New Orleans	Maternity Kickpayment	Maternity Kickpayment, All Ages	7,521	\$ 6,011.64
09	Mandeville	SSI	0-2 Months, Male and Female	173	\$ 15,689.72
09	Mandeville	SSI	3-11 Months, Male and Female	596	\$ 3,270.00
09	Mandeville	SSI	1-5 Years, Male and Female	6,518	\$ 507.05
09	Mandeville	SSI	6-13 Years, Male and Female	16,916	\$ 181.01
09	Mandeville	SSI	14-18 Years, Male and Female	10,695	\$ 186.90
09	Mandeville	SSI	19-44 Years, Male and Female	38,299	\$ 415.96
09	Mandeville	SSI	45+ Years, Male and Female	58,835	\$ 690.16
09	Mandeville	Family and Children	0-2 Months, Male and Female	18,001	\$ 985.79
09	Mandeville	Family and Children	3-11 Months, Male and Female	41,145	\$ 196.91
09	Mandeville	Family and Children	1-5 Years, Male and Female	266,364	\$ 102.23
09	Mandeville	Family and Children	6-13 Years, Male and Female	355,302	\$ 69.39
09	Mandeville	Family and Children	14-18 Years, Female	97,331	\$ 99.45
09	Mandeville	Family and Children	14-18 Years, Male	94,301	\$ 73.70
09	Mandeville	Family and Children	19-44 Years, Female	111,129	\$ 197.21
09	Mandeville	Family and Children	19-44 Years, Male	8,316	\$ 186.86
09	Mandeville	Family and Children	45+ Years, Female	5,016	\$ 313.93
09	Mandeville	Family and Children	45+ Years, Male	2,000	\$ 319.96
09	Mandeville	Foster Care Children	Foster Care, All Ages Male & Female	19,842	\$ 118.86
09	Mandeville	Breast and Cervical Cancer	BCC, All Ages Female	1,993	\$ 1,508.11
09	Mandeville	HCBS Waiver	0-18 Years, Male and Female	2,143	\$ 750.33
09	Mandeville	HCBS Waiver	19+ Years, Male and Female	8,154	\$ 304.91
09	Mandeville	Maternity Kickpayment	Maternity Kickpayment, All Ages	4,165	\$ 4,472.55



## Attachment A

### Shared Savings Benchmark PMPM Summary

				8/1/2012-12/31/2012	
DHH Administrative Region	Region Description	COA Description	RC Description	FY11 Member Months or Deliveries	Shared Savings Benchmark PMPM
					PMPM or Cost/Delivery
02	Baton Rouge	SSI	0-2 Months, Male and Female	219	\$ 15,689.72
02	Baton Rouge	SSI	3-11 Months, Male and Female	1,074	\$ 3,270.00
02	Baton Rouge	SSI	1-5 Years, Male and Female	13,466	\$ 507.05
02	Baton Rouge	SSI	6-13 Years, Male and Female	29,350	\$ 181.01
02	Baton Rouge	SSI	14-18 Years, Male and Female	17,644	\$ 186.90
02	Baton Rouge	SSI	19-44 Years, Male and Female	48,997	\$ 452.42
02	Baton Rouge	SSI	45+ Years, Male and Female	68,000	\$ 655.55
02	Baton Rouge	Family and Children	0-2 Months, Male and Female	23,748	\$ 1,106.34
02	Baton Rouge	Family and Children	3-11 Months, Male and Female	55,139	\$ 199.00
02	Baton Rouge	Family and Children	1-5 Years, Male and Female	346,294	\$ 81.79
02	Baton Rouge	Family and Children	6-13 Years, Male and Female	442,619	\$ 52.13
02	Baton Rouge	Family and Children	14-18 Years, Female	122,643	\$ 76.31
02	Baton Rouge	Family and Children	14-18 Years, Male	115,101	\$ 56.08
02	Baton Rouge	Family and Children	19-44 Years, Female	145,570	\$ 164.04
02	Baton Rouge	Family and Children	19-44 Years, Male	5,940	\$ 186.86
02	Baton Rouge	Family and Children	45+ Years, Female	7,700	\$ 313.93
02	Baton Rouge	Family and Children	45+ Years, Male	1,418	\$ 319.96
02	Baton Rouge	Foster Care Children	Foster Care, All Ages Male & Female	10,239	\$ 118.86
02	Baton Rouge	Breast and Cervical Cancer	BCC, All Ages Female	1,712	\$ 1,508.11
02	Baton Rouge	HCBS Waiver	0-18 Years, Male and Female	1,824	\$ 750.33
02	Baton Rouge	HCBS Waiver	19+ Years, Male and Female	11,347	\$ 304.91
02	Baton Rouge	Maternity Kickpayment	Maternity Kickpayment, All Ages	5,364	\$ 4,845.09
03	Thibodaux	SSI	0-2 Months, Male and Female	193	\$ 15,689.72
03	Thibodaux	SSI	3-11 Months, Male and Female	722	\$ 3,270.00
03	Thibodaux	SSI	1-5 Years, Male and Female	8,422	\$ 507.05
03	Thibodaux	SSI	6-13 Years, Male and Female	21,828	\$ 181.01
03	Thibodaux	SSI	14-18 Years, Male and Female	12,746	\$ 186.90
03	Thibodaux	SSI	19-44 Years, Male and Female	37,137	\$ 357.99
03	Thibodaux	SSI	45+ Years, Male and Female	48,395	\$ 652.57
03	Thibodaux	Family and Children	0-2 Months, Male and Female	15,071	\$ 903.56
03	Thibodaux	Family and Children	3-11 Months, Male and Female	35,335	\$ 200.87
03	Thibodaux	Family and Children	1-5 Years, Male and Female	221,101	\$ 97.97
03	Thibodaux	Family and Children	6-13 Years, Male and Female	279,343	\$ 64.88
03	Thibodaux	Family and Children	14-18 Years, Female	82,364	\$ 105.59
03	Thibodaux	Family and Children	14-18 Years, Male	76,550	\$ 76.10
03	Thibodaux	Family and Children	19-44 Years, Female	102,127	\$ 202.82
03	Thibodaux	Family and Children	19-44 Years, Male	6,290	\$ 186.86
03	Thibodaux	Family and Children	45+ Years, Female	4,273	\$ 313.93
03	Thibodaux	Family and Children	45+ Years, Male	1,283	\$ 319.96
03	Thibodaux	Foster Care Children	Foster Care, All Ages Male & Female	7,365	\$ 118.86
03	Thibodaux	Breast and Cervical Cancer	BCC, All Ages Female	1,111	\$ 1,508.11
03	Thibodaux	HCBS Waiver	0-18 Years, Male and Female	1,331	\$ 750.33
03	Thibodaux	HCBS Waiver	19+ Years, Male and Female	6,555	\$ 304.91
03	Thibodaux	Maternity Kickpayment	Maternity Kickpayment, All Ages	3,355	\$ 4,771.84

## Attachment A

### Shared Savings Benchmark PMPM Summary

DHH Administrative Region	Region Description	COA Description	RC Description	8/1/2012-12/31/2012	
				FY11 Member Months or Deliveries	Shared Savings Benchmark PMPM
					PMPM or Cost/Delivery
04	LaFayette	SSI	0-2 Months, Male and Female	204	\$ 15,689.72
04	LaFayette	SSI	3-11 Months, Male and Female	1,001	\$ 3,270.00
04	LaFayette	SSI	1-5 Years, Male and Female	10,698	\$ 507.05
04	LaFayette	SSI	6-13 Years, Male and Female	22,343	\$ 181.01
04	LaFayette	SSI	14-18 Years, Male and Female	13,496	\$ 186.90
04	LaFayette	SSI	19-44 Years, Male and Female	50,952	\$ 376.84
04	LaFayette	SSI	45+ Years, Male and Female	77,776	\$ 607.59
04	LaFayette	Family and Children	0-2 Months, Male and Female	23,690	\$ 1,062.30
04	LaFayette	Family and Children	3-11 Months, Male and Female	55,876	\$ 203.12
04	LaFayette	Family and Children	1-5 Years, Male and Female	340,123	\$ 90.77
04	LaFayette	Family and Children	6-13 Years, Male and Female	442,460	\$ 60.45
04	LaFayette	Family and Children	14-18 Years, Female	122,849	\$ 89.72
04	LaFayette	Family and Children	14-18 Years, Male	116,245	\$ 62.83
04	LaFayette	Family and Children	19-44 Years, Female	140,357	\$ 171.24
04	LaFayette	Family and Children	19-44 Years, Male	8,731	\$ 186.86
04	LaFayette	Family and Children	45+ Years, Female	6,135	\$ 313.93
04	LaFayette	Family and Children	45+ Years, Male	1,726	\$ 319.96
04	LaFayette	Foster Care Children	Foster Care, All Ages Male & Female	17,319	\$ 118.86
04	LaFayette	Breast and Cervical Cancer	BCC, All Ages Female	1,412	\$ 1,508.11
04	LaFayette	HCBS Waiver	0-18 Years, Male and Female	1,829	\$ 750.33
04	LaFayette	HCBS Waiver	19+ Years, Male and Female	11,413	\$ 304.91
04	LaFayette	Maternity Kickpayment	Maternity Kickpayment, All Ages	5,376	\$ 4,236.13



## Attachment A

### Shared Savings Benchmark PMPM Summary

DHH Administrative Region	Region Description	COA Description	RC Description	8/1/2012-12/31/2012	
				FY11 Member Months or Deliveries	Shared Savings Benchmark PMPM PMPM or Cost/Delivery
05	Lake Charles	SSI	0-2 Months, Male and Female	73	\$ 15,689.72
05	Lake Charles	SSI	3-11 Months, Male and Female	376	\$ 3,270.00
05	Lake Charles	SSI	1-5 Years, Male and Female	4,436	\$ 507.05
05	Lake Charles	SSI	6-13 Years, Male and Female	10,384	\$ 181.01
05	Lake Charles	SSI	14-18 Years, Male and Female	5,981	\$ 186.90
05	Lake Charles	SSI	19-44 Years, Male and Female	20,788	\$ 341.17
05	Lake Charles	SSI	45+ Years, Male and Female	29,943	\$ 610.53
05	Lake Charles	Family and Children	0-2 Months, Male and Female	11,103	\$ 877.46
05	Lake Charles	Family and Children	3-11 Months, Male and Female	25,854	\$ 216.39
05	Lake Charles	Family and Children	1-5 Years, Male and Female	161,883	\$ 99.59
05	Lake Charles	Family and Children	6-13 Years, Male and Female	209,804	\$ 65.19
05	Lake Charles	Family and Children	14-18 Years, Female	57,089	\$ 103.36
05	Lake Charles	Family and Children	14-18 Years, Male	55,183	\$ 69.15
05	Lake Charles	Family and Children	19-44 Years, Female	53,935	\$ 208.60
05	Lake Charles	Family and Children	19-44 Years, Male	3,044	\$ 186.86
05	Lake Charles	Family and Children	45+ Years, Female	1,990	\$ 313.93
05	Lake Charles	Family and Children	45+ Years, Male	538	\$ 319.96
05	Lake Charles	Foster Care Children	Foster Care, All Ages Male & Female	10,239	\$ 118.86
05	Lake Charles	Breast and Cervical Cancer	BCC, All Ages Female	754	\$ 1,508.11
05	Lake Charles	HCBS Waiver	0-18 Years, Male and Female	761	\$ 750.33
05	Lake Charles	HCBS Waiver	19+ Years, Male and Female	4,341	\$ 304.91
05	Lake Charles	Maternity Kickpayment	Maternity Kickpayment, All Ages	2,533	\$ 4,326.99
06	Alexandria	SSI	0-2 Months, Male and Female	105	\$ 15,689.72
06	Alexandria	SSI	3-11 Months, Male and Female	549	\$ 3,270.00
06	Alexandria	SSI	1-5 Years, Male and Female	6,142	\$ 507.05
06	Alexandria	SSI	6-13 Years, Male and Female	16,547	\$ 181.01
06	Alexandria	SSI	14-18 Years, Male and Female	9,660	\$ 186.90
06	Alexandria	SSI	19-44 Years, Male and Female	34,347	\$ 336.49
06	Alexandria	SSI	45+ Years, Male and Female	43,361	\$ 623.86
06	Alexandria	Family and Children	0-2 Months, Male and Female	11,723	\$ 1,388.02
06	Alexandria	Family and Children	3-11 Months, Male and Female	26,763	\$ 223.19
06	Alexandria	Family and Children	1-5 Years, Male and Female	172,642	\$ 112.11
06	Alexandria	Family and Children	6-13 Years, Male and Female	234,659	\$ 70.84
06	Alexandria	Family and Children	14-18 Years, Female	65,936	\$ 104.51
06	Alexandria	Family and Children	14-18 Years, Male	62,236	\$ 73.42
06	Alexandria	Family and Children	19-44 Years, Female	63,956	\$ 191.01
06	Alexandria	Family and Children	19-44 Years, Male	4,161	\$ 186.86
06	Alexandria	Family and Children	45+ Years, Female	2,466	\$ 313.93
06	Alexandria	Family and Children	45+ Years, Male	698	\$ 319.96
06	Alexandria	Foster Care Children	Foster Care, All Ages Male & Female	11,146	\$ 118.86
06	Alexandria	Breast and Cervical Cancer	BCC, All Ages Female	732	\$ 1,508.11
06	Alexandria	HCBS Waiver	0-18 Years, Male and Female	495	\$ 750.33
06	Alexandria	HCBS Waiver	19+ Years, Male and Female	5,472	\$ 304.91
06	Alexandria	Maternity Kickpayment	Maternity Kickpayment, All Ages	2,643	\$ 4,513.48

## Attachment A

### Shared Savings Benchmark PMPM Summary

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DHH Administrative Region	Region Description	COA Description	RC Description	8/1/2012-12/31/2012	
				FY11 Member Months or Deliveries	Shared Savings Benchmark PMPM PMPM or Cost/Delivery
07	Shreveport	SSI	0-2 Months, Male and Female	302	\$ 15,689.72
07	Shreveport	SSI	3-11 Months, Male and Female	1,206	\$ 3,270.00
07	Shreveport	SSI	1-5 Years, Male and Female	13,502	\$ 507.05
07	Shreveport	SSI	6-13 Years, Male and Female	32,276	\$ 181.01
07	Shreveport	SSI	14-18 Years, Male and Female	20,402	\$ 186.90
07	Shreveport	SSI	19-44 Years, Male and Female	57,262	\$ 383.78
07	Shreveport	SSI	45+ Years, Male and Female	68,689	\$ 577.15
07	Shreveport	Family and Children	0-2 Months, Male and Female	21,897	\$ 1,130.61
07	Shreveport	Family and Children	3-11 Months, Male and Female	48,945	\$ 197.03
07	Shreveport	Family and Children	1-5 Years, Male and Female	299,375	\$ 90.05
07	Shreveport	Family and Children	6-13 Years, Male and Female	388,940	\$ 55.00
07	Shreveport	Family and Children	14-18 Years, Female	107,694	\$ 96.46
07	Shreveport	Family and Children	14-18 Years, Male	98,222	\$ 57.85
07	Shreveport	Family and Children	19-44 Years, Female	118,258	\$ 192.87
07	Shreveport	Family and Children	19-44 Years, Male	3,975	\$ 186.86
07	Shreveport	Family and Children	45+ Years, Female	4,513	\$ 313.93
07	Shreveport	Family and Children	45+ Years, Male	861	\$ 319.96
07	Shreveport	Foster Care Children	Foster Care, All Ages Male & Female	11,832	\$ 118.86
07	Shreveport	Breast and Cervical Cancer	BCC, All Ages Female	1,383	\$ 1,508.11
07	Shreveport	HCBS Waiver	0-18 Years, Male and Female	848	\$ 750.33
07	Shreveport	HCBS Waiver	19+ Years, Male and Female	7,476	\$ 304.91
07	Shreveport	Maternity Kickpayment	Maternity Kickpayment, All Ages	4,961	\$ 4,861.05
08	Monroe	SSI	0-2 Months, Male and Female	121	\$ 15,689.72
08	Monroe	SSI	3-11 Months, Male and Female	583	\$ 3,270.00
08	Monroe	SSI	1-5 Years, Male and Female	7,354	\$ 507.05
08	Monroe	SSI	6-13 Years, Male and Female	19,143	\$ 181.01
08	Monroe	SSI	14-18 Years, Male and Female	12,255	\$ 186.90
08	Monroe	SSI	19-44 Years, Male and Female	37,539	\$ 386.61
08	Monroe	SSI	45+ Years, Male and Female	46,667	\$ 610.03
08	Monroe	Family and Children	0-2 Months, Male and Female	15,642	\$ 1,290.76
08	Monroe	Family and Children	3-11 Months, Male and Female	35,441	\$ 253.27
08	Monroe	Family and Children	1-5 Years, Male and Female	223,806	\$ 115.77
08	Monroe	Family and Children	6-13 Years, Male and Female	299,386	\$ 65.31
08	Monroe	Family and Children	14-18 Years, Female	82,837	\$ 98.17
08	Monroe	Family and Children	14-18 Years, Male	79,756	\$ 65.74
08	Monroe	Family and Children	19-44 Years, Female	102,127	\$ 175.60
08	Monroe	Family and Children	19-44 Years, Male	4,958	\$ 186.86
08	Monroe	Family and Children	45+ Years, Female	3,826	\$ 313.93
08	Monroe	Family and Children	45+ Years, Male	772	\$ 319.96
08	Monroe	Foster Care Children	Foster Care, All Ages Male & Female	9,178	\$ 118.86
08	Monroe	Breast and Cervical Cancer	BCC, All Ages Female	1,231	\$ 1,508.11
08	Monroe	HCBS Waiver	0-18 Years, Male and Female	680	\$ 750.33
08	Monroe	HCBS Waiver	19+ Years, Male and Female	7,723	\$ 304.91
08	Monroe	Maternity Kickpayment	Maternity Kickpayment, All Ages	3,657	\$ 4,912.19

# Attachment B Shared Savings Benchmark PMPM Development

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8/1/2012-12/31/2012										8/1/2012-12/31/2012									
State Fiscal Year 2010 Rate Development										State Fiscal Year 2011 Rate Development									
FY10 Shared Base PMPM		Adjustments					FY10 Shared PMPM Post Adjustments			Projected FY11 Shared PMPM		FY11 Shared Base PMPM		FY11 Shared PMPM Post Adjustments					
DHH Administrative Region	Region Description	RC Description	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery	Trend to FY11	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery	
01	New Orleans	SSI	0-2 Months, Male and Female	\$ 17,874.66	1.0019	0.9987	0.9940	1.0489	0.8925	\$ 18,652.79	0.0%	\$ 18,758.85	\$ 18,303.48	1.0828	0.9952	0.9953	1.0502	0.9508	\$ 20,183.43
01	New Orleans	SSI	3-11 Months, Male and Female	\$ 4,380.13	1.0015	0.9994	0.9541	1.0353	0.8858	\$ 3,881.36	0.8%	\$ 3,893.38	\$ 4,813.15	1.0847	0.9959	0.9454	1.0548	0.9508	\$ 4,803.30
01	New Orleans	SSI	1-5 Years, Male and Female	\$ 821.16	1.0009	0.9994	0.9311	1.0136	0.8052	\$ 701.72	1.3%	\$ 710.67	\$ 820.26	1.0417	0.9973	0.9087	1.0106	0.9551	\$ 865.24
01	New Orleans	SSI	6-13 Years, Male and Female	\$ 208.53	0.9999	0.9992	0.8590	0.9883	0.9209	\$ 182.33	1.8%	\$ 185.28	\$ 235.05	1.0302	0.9977	0.8433	1.0000	0.9571	\$ 186.80
01	New Orleans	SSI	14-18 Years, Male and Female	\$ 231.57	1.0002	0.9994	0.8787	0.9952	0.8126	\$ 184.33	1.9%	\$ 187.77	\$ 223.80	1.0310	0.9978	0.8484	1.0055	0.9554	\$ 187.20
01	New Orleans	SSI	19-44 Years, Male and Female	\$ 557.80	1.0004	0.9993	0.8977	1.0014	0.9041	\$ 453.34	1.7%	\$ 461.05	\$ 449.53	1.0371	0.9973	0.8852	1.0156	0.9535	\$ 474.28
01	New Orleans	SSI	45+ Years, Male and Female	\$ 916.82	1.0003	0.9992	0.8882	0.9897	0.9055	\$ 726.26	1.7%	\$ 741.70	\$ 801.97	1.0342	0.9975	0.8505	1.0048	0.9520	\$ 873.42
01	New Orleans	Family and Children	0-2 Months, Male and Female	\$ 1,158.40	1.0006	0.9988	0.9908	1.0416	0.8100	\$ 1,097.81	0.7%	\$ 1,105.24	\$ 1,081.33	1.0616	0.9958	0.9910	1.0588	0.9755	\$ 1,156.83
01	New Orleans	Family and Children	3-11 Months, Male and Female	\$ 202.36	0.9982	0.9988	0.9089	1.0011	0.9320	\$ 171.26	1.7%	\$ 174.17	\$ 193.65	1.0246	0.9980	0.8094	1.0133	0.9774	\$ 177.77
01	New Orleans	Family and Children	1-5 Years, Male and Female	\$ 89.38	0.9977	0.9985	0.8786	0.9887	0.9320	\$ 80.00	2.0%	\$ 81.62	\$ 95.16	1.0146	0.9985	0.8524	1.0021	0.9785	\$ 80.79
01	New Orleans	Family and Children	6-13 Years, Male and Female	\$ 84.94	0.9976	0.9985	0.8651	0.9840	0.9327	\$ 81.41	2.0%	\$ 82.44	\$ 93.24	1.0102	0.9987	0.8415	1.0078	0.9785	\$ 81.79
01	New Orleans	Family and Children	14-18 Years, Female	\$ 84.20	0.9978	0.9988	0.8951	0.9801	0.9284	\$ 78.08	2.3%	\$ 77.82	\$ 90.71	1.0132	0.9988	0.8754	1.0083	0.9713	\$ 78.73
01	New Orleans	Family and Children	19-44 Years, Male	\$ 71.28	0.9981	0.9987	0.9112	0.9887	0.9244	\$ 59.05	2.0%	\$ 60.25	\$ 69.11	1.0221	0.9979	0.8990	1.0039	0.9732	\$ 61.41
01	New Orleans	Family and Children	45+ Years, Female	\$ 191.89	0.9979	0.9988	0.9128	0.9752	0.9178	\$ 156.24	2.4%	\$ 159.93	\$ 187.57	1.0180	0.9982	0.8851	1.0004	0.9706	\$ 162.18
01	New Orleans	Family and Children	19-44 Years, Male	\$ 188.13	0.9984	0.9987	0.9013	0.9838	0.9200	\$ 152.81	2.0%	\$ 155.83	\$ 178.08	1.0182	0.9980	0.8825	1.0028	0.9713	\$ 150.65
01	New Orleans	Family and Children	45+ Years, Female	\$ 348.87	0.9983	0.9988	0.8733	0.9831	0.9214	\$ 273.72	1.7%	\$ 278.47	\$ 286.95	1.0147	0.9981	0.8446	1.0078	0.9707	\$ 282.97
01	New Orleans	Family and Children	45+ Years, Male	\$ 435.18	0.9983	0.9988	0.8800	0.9706	0.9209	\$ 333.61	1.8%	\$ 339.53	\$ 322.81	1.0110	0.9985	0.7805	1.0087	0.9681	\$ 245.46
01	New Orleans	Foster Care Children	Foster Care, All Ages Male & Female	\$ 130.40	1.0000	0.9998	0.9984	0.9950	0.9162	\$ 112.17	2.1%	\$ 114.50	\$ 140.89	1.0314	0.9979	0.8781	1.0083	0.9420	\$ 128.05
01	New Orleans	Breast and Cervical Cancer	BCG, All Ages Female	\$ 2,025.01	0.9993	0.9990	0.9337	0.8207	0.8893	\$ 1,378.32	4.6%	\$ 1,442.04	\$ 1,518.88	1.0201	0.9984	0.9038	0.9788	0.9287	\$ 1,134.10
01	New Orleans	HCBIS Waiver	0-18 Years, Male and Female	\$ 714.00	1.0004	0.9996	0.9235	1.0109	0.9131	\$ 608.73	3.2%	\$ 628.46	\$ 553.20	1.0321	0.9987	0.9114	1.0125	0.9581	\$ 503.08
01	New Orleans	HCBIS Waiver	19+ Years, Male and Female	\$ 349.27	1.0000	0.9994	0.8413	1.0011	0.8089	\$ 288.85	4.6%	\$ 278.09	\$ 374.52	1.0288	0.9978	0.8347	1.0252	0.9403	\$ 311.69
01	New Orleans	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 7,230.05	1.0000	1.0000	1.0000	0.8752	\$ 6,328.07	0.0%	\$ 6,328.07	\$ 6,093.23	1.0000	1.0000	1.0000	1.0000	0.9520	\$ 8,800.68	
02	Mandeville	SSI	0-2 Months, Male and Female	\$ 18,944.87	1.0020	0.9992	0.9944	1.0148	0.8953	\$ 15,238.12	0.8%	\$ 15,325.92	\$ 11,850.18	1.0788	0.9955	0.9998	1.0031	0.9522	\$ 11,775.20
02	Mandeville	SSI	3-11 Months, Male and Female	\$ 8,725.89	1.0018	0.9992	0.9755	1.0112	0.8949	\$ 5,850.18	0.8%	\$ 5,895.50	\$ 2,411.89	1.0368	0.9977	0.8345	1.0096	0.9571	\$ 1,893.89
02	Mandeville	SSI	1-5 Years, Male and Female	\$ 694.32	1.0002	0.9992	0.8885	0.9967	0.9188	\$ 571.61	1.8%	\$ 581.81	\$ 648.24	1.0322	0.9976	0.8707	1.0074	0.9582	\$ 557.51
02	Mandeville	SSI	6-13 Years, Male and Female	\$ 252.43	0.9997	0.9991	0.8873	0.9919	0.9209	\$ 201.88	2.2%	\$ 205.12	\$ 228.80	1.0211	0.9982	0.8551	1.0048	0.9815	\$ 214.04
02	Mandeville	SSI	14-18 Years, Male and Female	\$ 206.88	0.9997	0.9991	0.8852	0.9907	0.9254	\$ 187.40	2.6%	\$ 171.80	\$ 228.56	1.0243	0.9982	0.8572	1.0090	0.9810	\$ 192.05
02	Mandeville	SSI	19-44 Years, Male and Female	\$ 572.14	1.0001	0.9993	0.8884	0.9952	0.9107	\$ 458.96	2.1%	\$ 458.96	\$ 519.00	1.0259	0.9981	0.8197	1.0074	0.9545	\$ 415.44
02	Mandeville	SSI	45+ Years, Male and Female	\$ 958.81	1.0001	0.9991	0.8853	0.9941	0.9105	\$ 748.63	1.6%	\$ 769.33	\$ 857.31	1.0278	0.9979	0.8298	1.0096	0.9530	\$ 690.31
02	Mandeville	Family and Children	0-2 Months, Male and Female	\$ 1,024.74	1.0003	0.9985	0.9868	1.0105	0.8189	\$ 958.10	0.8%	\$ 945.44	\$ 1,008.98	1.0573	0.9980	0.9849	1.0023	0.9700	\$ 1,023.78
02	Mandeville	Family and Children	3-11 Months, Male and Female	\$ 243.77	0.9979	0.9985	0.8738	0.9983	0.9053	\$ 199.18	1.7%	\$ 201.81	\$ 219.85	1.0170	0.9985	0.8717	1.0098	0.9786	\$ 190.06
02	Mandeville	Family and Children	1-5 Years, Male and Female	\$ 124.39	0.9978	0.9983	0.8538	0.9948	0.9334	\$ 99.36	2.0%	\$ 101.38	\$ 119.48	1.0118	0.9987	0.8493	1.0077	0.9789	\$ 99.33
02	Mandeville	Family and Children	6-13 Years, Male and Female	\$ 85.26	0.9975	0.9985	0.8592	0.9941	0.9395	\$ 87.85	2.1%	\$ 89.30	\$ 81.89	1.0087	0.9990	0.8377	1.0070	0.9784	\$ 87.33
02	Mandeville	Family and Children	14-18 Years, Female	\$ 110.84	0.9973	0.9988	0.8773	0.9916	0.9283	\$ 95.25	2.5%	\$ 98.69	\$ 113.99	1.0098	0.9989	0.8588	1.0072	0.9730	\$ 95.80
02	Mandeville	Family and Children	19-44 Years, Male	\$ 87.81	0.9974	0.9987	0.8727	0.9915	0.9300	\$ 70.22	2.5%	\$ 71.89	\$ 85.88	1.0100	0.9988	0.8537	1.0095	0.9729	\$ 71.78
02	Mandeville	Family and Children	45+ Years, Female	\$ 290.87	0.9978	0.9990	0.8844	0.9888	0.9189	\$ 205.39	2.8%	\$ 202.48	\$ 221.18	1.0127	0.9988	0.8817	1.0091	0.9683	\$ 185.89
02	Mandeville	Family and Children	19-44 Years, Male	\$ 301.78	0.9982	0.9990	0.8814	0.9847	0.9207	\$ 242.88	2.2%	\$ 245.23	\$ 240.34	1.0181	0.9982	0.8514	1.0070	0.9681	\$ 205.87
02	Mandeville	Family and Children	45+ Years, Female	\$ 500.55	0.9982	0.9989	0.8530	0.9946	0.9223	\$ 390.85	1.8%	\$ 398.01	\$ 489.87	1.0184	0.9980	0.8268	1.0070	0.9680	\$ 397.41
02	Mandeville	Family and Children	45+ Years, Male	\$ 480.28	0.9981	0.9988	0.8251	0.9965	0.9241	\$ 383.80	1.7%	\$ 389.95	\$ 457.08	1.0070	0.9984	0.7883	1.0034	0.9645	\$ 347.45
02	Mandeville	Foster Care Children	Foster Care, All Ages Male & Female	\$ 135.72	0.9995	0.9984	0.8592	0.9928	0.9280	\$ 107.21	2.3%	\$ 109.67	\$ 143.68	1.0228	0.9985	0.8879	1.0078	0.9810	\$ 122.67
02	Mandeville	Breast and Cervical Cancer	BCG, All Ages Female	\$ 1,088.43	0.9995	0.9994	0.9257	0.9581	0.8894	\$ 840.25	3.9%	\$ 873.15	\$ 1,295.95	1.0222	0.9989	0.9185	1.0088	0.9339	\$ 1,114.67
02	Mandeville	HCBIS Waiver	0-18 Years, Male and Female	\$ 842.89	0.9998	0.9998	0.9179	0.9957	0.9359	\$ 720.47	4.0%	\$ 749.47	\$ 748.82	1.0241	0.9993	0.8948	1.0088	0.9814	\$ 859.24
02	Mandeville	HCBIS Waiver	19+ Years, Male and Female	\$ 350.58	1.0002	0.9993	0.8812	0.9874	0.9033	\$ 271.85	4.7%	\$ 284.60	\$ 375.14	1.0306	0.9975	0.8425	1.0089	0.9414	\$ 307.29
02	Mandeville	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 5,189.48	1.0000	1.0000	1.0000	1.0000	0.8752	\$ 4,524.55	0.0%	\$ 4,524.55	\$ 4,681.70	1.0000	1.0000	1.0000	1.0000	0.9520	\$ 4,437.89

## Attachment B

### Shared Savings Benchmark PMPM Development

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				8/1/2012-12/31/2012					
				Weighted FY10 and FY11 PMPM at FY11		Projected FFS PMPM	PMPM Post Smoothing w/Statewide		Shared Savings Benchmark PMPM
DHH Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Trend	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Catastrophic Limit Adjustment	PMPM or Cost/Delivery
01	New Orleans	SSI	0-2 Months, Male and Female	\$ 18,801.60	0.61%	\$ 19,009.12	\$ 16,988.01	0.9236	\$ 15,689.72
01	New Orleans	SSI	3-11 Months, Male and Female	\$ 4,499.33	0.81%	\$ 4,565.43	\$ 3,540.59	0.9236	\$ 3,270.00
01	New Orleans	SSI	1-5 Years, Male and Female	\$ 623.41	1.56%	\$ 640.99	\$ 549.01	0.9236	\$ 507.05
01	New Orleans	SSI	6-13 Years, Male and Female	\$ 184.07	1.93%	\$ 190.52	\$ 195.99	0.9236	\$ 181.01
01	New Orleans	SSI	14-18 Years, Male and Female	\$ 187.48	1.96%	\$ 194.16	\$ 202.37	0.9236	\$ 186.90
01	New Orleans	SSI	19-44 Years, Male and Female	\$ 438.99	1.83%	\$ 453.58	\$ 453.58	0.9236	\$ 418.91
01	New Orleans	SSI	45+ Years, Male and Female	\$ 700.73	1.83%	\$ 723.99	\$ 723.99	0.9236	\$ 668.65
01	New Orleans	Family and Children	0-2 Months, Male and Female	\$ 1,136.20	0.69%	\$ 1,150.26	\$ 1,150.26	0.9793	\$ 1,126.43
01	New Orleans	Family and Children	3-11 Months, Male and Female	\$ 176.33	1.77%	\$ 181.98	\$ 181.98	0.9793	\$ 178.21
01	New Orleans	Family and Children	1-5 Years, Male and Female	\$ 81.12	2.10%	\$ 84.21	\$ 84.21	0.9793	\$ 82.47
01	New Orleans	Family and Children	6-13 Years, Male and Female	\$ 52.05	2.12%	\$ 54.05	\$ 54.05	0.9793	\$ 52.93
01	New Orleans	Family and Children	14-18 Years, Female	\$ 77.17	2.40%	\$ 80.54	\$ 80.54	0.9793	\$ 78.87
01	New Orleans	Family and Children	14-18 Years, Male	\$ 60.95	2.12%	\$ 63.29	\$ 63.29	0.9793	\$ 61.98
01	New Orleans	Family and Children	19-44 Years, Female	\$ 161.28	2.39%	\$ 168.29	\$ 168.29	0.9793	\$ 164.81
01	New Orleans	Family and Children	19-44 Years, Male	\$ 152.76	2.13%	\$ 158.68	\$ 190.81	0.9793	\$ 186.86
01	New Orleans	Family and Children	45+ Years, Female	\$ 251.17	2.02%	\$ 260.39	\$ 320.57	0.9793	\$ 313.93
01	New Orleans	Family and Children	45+ Years, Male	\$ 281.89	1.84%	\$ 291.27	\$ 326.73	0.9793	\$ 319.96
01	New Orleans	Foster Care Children	Foster Care, All Ages Male & Female	\$ 121.43	2.07%	\$ 126.00	\$ 121.53	0.9780	\$ 118.86
01	New Orleans	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,257.28	4.50%	\$ 1,360.91	\$ 1,577.69	0.9559	\$ 1,508.11
01	New Orleans	HCBS Waiver	0-18 Years, Male and Female	\$ 553.23	3.59%	\$ 589.53	\$ 811.28	0.9249	\$ 750.33
01	New Orleans	HCBS Waiver	19+ Years, Male and Female	\$ 298.61	4.40%	\$ 322.68	\$ 329.68	0.9248	\$ 304.91
01	New Orleans	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 6,011.64	0.00%	\$ 6,011.64	\$ 6,011.64	1.0000	\$ 6,011.64
09	Mandeville	SSI	0-2 Months, Male and Female	\$ 13,195.54	0.64%	\$ 13,348.02	\$ 16,988.01	0.9236	\$ 15,689.72
09	Mandeville	SSI	3-11 Months, Male and Female	\$ 3,596.20	0.98%	\$ 3,659.95	\$ 3,540.59	0.9236	\$ 3,270.00
09	Mandeville	SSI	1-5 Years, Male and Female	\$ 567.23	1.93%	\$ 587.11	\$ 549.01	0.9236	\$ 507.05
09	Mandeville	SSI	6-13 Years, Male and Female	\$ 210.87	2.53%	\$ 220.55	\$ 195.99	0.9236	\$ 181.01
09	Mandeville	SSI	14-18 Years, Male and Female	\$ 183.95	2.60%	\$ 192.66	\$ 202.37	0.9236	\$ 186.90
09	Mandeville	SSI	19-44 Years, Male and Female	\$ 432.62	2.26%	\$ 450.38	\$ 450.38	0.9236	\$ 415.96
09	Mandeville	SSI	45+ Years, Male and Female	\$ 719.52	2.12%	\$ 747.27	\$ 747.27	0.9236	\$ 690.16
09	Mandeville	Family and Children	0-2 Months, Male and Female	\$ 992.44	0.79%	\$ 1,006.64	\$ 1,006.64	0.9793	\$ 985.79
09	Mandeville	Family and Children	3-11 Months, Male and Female	\$ 194.68	1.81%	\$ 201.08	\$ 201.08	0.9793	\$ 196.91
09	Mandeville	Family and Children	1-5 Years, Male and Female	\$ 100.51	2.13%	\$ 104.39	\$ 104.39	0.9793	\$ 102.23
09	Mandeville	Family and Children	6-13 Years, Male and Female	\$ 68.12	2.22%	\$ 70.86	\$ 70.86	0.9793	\$ 69.39
09	Mandeville	Family and Children	14-18 Years, Female	\$ 96.96	2.60%	\$ 101.55	\$ 101.55	0.9793	\$ 99.45
09	Mandeville	Family and Children	14-18 Years, Male	\$ 71.86	2.60%	\$ 75.26	\$ 75.26	0.9793	\$ 73.70
09	Mandeville	Family and Children	19-44 Years, Female	\$ 191.72	2.77%	\$ 201.38	\$ 201.38	0.9793	\$ 197.21
09	Mandeville	Family and Children	19-44 Years, Male	\$ 222.87	2.32%	\$ 232.26	\$ 190.81	0.9793	\$ 186.86
09	Mandeville	Family and Children	45+ Years, Female	\$ 397.65	1.92%	\$ 411.53	\$ 320.57	0.9793	\$ 313.93
09	Mandeville	Family and Children	45+ Years, Male	\$ 356.45	2.19%	\$ 370.64	\$ 326.73	0.9793	\$ 319.96
09	Mandeville	Foster Care Children	Foster Care, All Ages Male & Female	\$ 117.11	2.40%	\$ 122.22	\$ 121.53	0.9780	\$ 118.86
09	Mandeville	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,018.06	4.13%	\$ 1,095.06	\$ 1,577.69	0.9559	\$ 1,508.11
09	Mandeville	HCBS Waiver	0-18 Years, Male and Female	\$ 693.53	4.26%	\$ 747.68	\$ 811.28	0.9249	\$ 750.33
09	Mandeville	HCBS Waiver	19+ Years, Male and Female	\$ 298.22	4.62%	\$ 323.48	\$ 329.68	0.9248	\$ 304.91
09	Mandeville	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,472.55	0.00%	\$ 4,472.55	\$ 4,472.55	1.0000	\$ 4,472.55



# **Attachment B** **Shared Savings Benchmark PMPM Development**

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8/1/2011-12/31/2012																			
State Fiscal Year 2010 Rate Development																			
FY10 Shared Base PMPM				Adjustments				FY10 Shared PMPM Post Adjustments		Projected FY11 Shared PMPM		FY11 Shared Base PMPM				FY11 Shared PMPM Post Adjustments			
DHM Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery	Trend to FY11	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery	
02	Raton Rouge	SSI	0-2 Months, Male and Female	\$ 15,518.48	1.0018	0.0097	0.0093	1.0394	0.0032	\$ 14,318.23	0.0%	\$ 14,411.03	1.0000	0.0000	0.0000	0.9973	1.0153	0.0000	\$ 20,557.78
02	Raton Rouge	SSI	3-11 Months, Male and Female	\$ 3,819.14	1.0012	0.0092	0.0094	1.0278	0.0012	\$ 3,310.40	0.0%	\$ 3,340.28	1.0000	0.0000	0.0000	0.9988	1.0102	0.0000	\$ 3,042.64
02	Raton Rouge	SSI	1-5 Years, Male and Female	\$ 841.97	1.0004	0.0091	0.0103	1.0120	0.0104	\$ 542.18	1.0%	\$ 550.60	1.0000	0.0000	0.0000	0.9984	1.0015	0.0000	\$ 471.69
02	Raton Rouge	SSI	6-13 Years, Male and Female	\$ 247.92	1.0001	0.0091	0.0043	1.0117	0.0202	\$ 199.33	1.0%	\$ 202.46	1.0000	0.0000	0.0000	0.9988	1.0011	0.0000	\$ 172.96
02	Raton Rouge	SSI	14-18 Years, Male and Female	\$ 249.85	1.0001	0.0093	0.0079	1.0115	0.0172	\$ 201.09	1.0%	\$ 204.83	1.0000	0.0000	0.0000	0.9983	1.0017	0.0000	\$ 185.01
02	Raton Rouge	SSI	19-44 Years, Male and Female	\$ 823.17	1.0000	0.0094	0.0094	1.0139	0.0099	\$ 498.03	1.7%	\$ 506.42	1.0000	0.0000	0.0000	0.9979	1.0025	0.0000	\$ 451.87
02	Raton Rouge	SSI	45+ Years, Male and Female	\$ 892.25	1.0000	0.0093	0.0091	1.0044	0.0102	\$ 878.87	2.1%	\$ 890.47	1.0000	0.0000	0.0000	0.9980	1.0028	0.0000	\$ 878.87
02	Raton Rouge	Family and Children	0-2 Months, Male and Female	\$ 1,128.38	1.0006	0.0097	0.0099	1.0320	0.0105	\$ 1,059.66	0.7%	\$ 1,080.61	1.0000	0.0000	0.0000	0.9978	1.0132	0.0000	\$ 1,149.54
02	Raton Rouge	Family and Children	3-11 Months, Male and Female	\$ 235.13	0.9985	0.0097	0.0000	1.0118	0.0317	\$ 199.08	1.5%	\$ 202.07	1.0000	0.0000	0.0000	0.9978	1.0045	0.0000	\$ 184.69
02	Raton Rouge	Family and Children	1-5 Years, Male and Female	\$ 96.83	0.9977	0.0094	0.0063	1.0018	0.0348	\$ 78.23	2.0%	\$ 79.79	1.0000	0.0000	0.0000	0.9988	1.0004	0.0000	\$ 81.07
02	Raton Rouge	Family and Children	6-13 Years, Male and Female	\$ 83.61	0.9975	0.0095	0.0031	1.0003	0.0378	\$ 50.83	2.0%	\$ 51.98	1.0000	0.0000	0.0000	0.9990	0.9993	0.0000	\$ 50.83
02	Raton Rouge	Family and Children	14-18 Years, Female	\$ 91.44	0.9974	0.0098	0.0004	1.0002	0.0280	\$ 75.22	2.5%	\$ 77.11	1.0000	0.0000	0.0000	0.9990	0.9979	0.0000	\$ 72.58
02	Raton Rouge	Family and Children	19-44 Years, Male	\$ 93.39	0.9978	0.0096	0.0087	1.0002	0.0303	\$ 54.38	2.4%	\$ 55.65	1.0000	0.0000	0.0000	0.9987	0.9994	0.0000	\$ 54.24
02	Raton Rouge	Family and Children	45+ Years, Male	\$ 198.24	0.9979	0.0091	0.0044	0.9998	0.0195	\$ 158.53	2.7%	\$ 162.78	1.0000	0.0000	0.0000	0.9988	0.9990	0.0000	\$ 158.94
02	Raton Rouge	Family and Children	19-44 Years, Male	\$ 258.01	0.9982	0.0091	0.0008	1.0005	0.0213	\$ 205.78	2.1%	\$ 210.06	1.0000	0.0000	0.0000	0.9983	0.9984	0.0000	\$ 185.25
02	Raton Rouge	Family and Children	45+ Years, Female	\$ 353.23	0.9979	0.0090	0.0052	0.9978	0.0219	\$ 300.49	2.2%	\$ 307.11	1.0000	0.0000	0.0000	0.9983	0.9985	0.0000	\$ 299.78
02	Raton Rouge	Family and Children	45+ Years, Male	\$ 369.82	0.9982	0.0090	0.0004	1.0071	0.0247	\$ 283.84	1.6%	\$ 288.14	1.0000	0.0000	0.0000	0.9983	0.9987	0.0000	\$ 232.25
02	Raton Rouge	Foster Care Children	Foster Care, All Ages Male & Female	\$ 122.40	0.9998	0.0097	0.0034	1.0040	0.0270	\$ 101.61	2.2%	\$ 103.82	1.0000	0.0000	0.0000	0.9985	0.9701	0.0000	\$ 88.88
02	Raton Rouge	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,714.38	0.9994	0.0097	0.0000	0.9979	0.0093	\$ 1,385.09	4.3%	\$ 1,424.03	1.0000	0.0000	0.0000	0.9998	0.9744	0.0000	\$ 1,419.55
02	Raton Rouge	HCBBS Waiver	0-18 Years, Male and Female	\$ 548.40	0.9997	0.0096	0.0000	1.0015	0.0442	\$ 492.11	3.7%	\$ 479.48	1.0000	0.0000	0.0000	0.9992	0.9544	0.0000	\$ 437.59
02	Raton Rouge	HCBBS Waiver	19+ Years, Male and Female	\$ 304.19	1.0001	0.0093	0.0000	1.0003	0.0053	\$ 241.37	4.2%	\$ 252.78	1.0000	0.0000	0.0000	0.9993	0.9600	0.0000	\$ 215.33
02	Raton Rouge	Maternity Kidnapment	Maternity Kidnapment, All Ages	\$ 5,812.40	1.0000	1.0000	1.0000	1.0000	0.8752	\$ 4,912.23	0.0%	\$ 4,912.23	1.0000	1.0000	1.0000	1.0000	0.9520	0.0000	\$ 4,890.33
03	Thibodaux	SSI	0-2 Months, Male and Female	\$ 20,311.47	1.0020	0.0090	0.0078	1.1006	0.0094	\$ 18,855.45	0.0%	\$ 18,965.27	1.0000	0.0000	0.0000	0.9951	0.9957	0.0000	\$ 21,288.52
03	Thibodaux	SSI	3-11 Months, Male and Female	\$ 3,826.30	1.0014	0.0093	0.0513	1.0834	0.0074	\$ 3,541.41	0.0%	\$ 3,570.82	1.0000	0.0000	0.0000	0.9984	0.9164	0.0000	\$ 3,803.81
03	Thibodaux	SSI	1-5 Years, Male and Female	\$ 572.85	0.9999	0.0094	0.0081	1.0399	0.0220	\$ 488.28	1.8%	\$ 474.53	1.0000	0.0000	0.0000	0.9980	0.8489	0.0000	\$ 509.48
03	Thibodaux	SSI	6-13 Years, Male and Female	\$ 176.92	0.9997	0.0090	0.0097	1.0234	0.0289	\$ 145.92	4.3%	\$ 149.22	1.0000	0.0000	0.0000	0.9985	0.8593	0.0000	\$ 151.24
03	Thibodaux	SSI	14-18 Years, Male and Female	\$ 188.07	0.9995	0.0092	0.0080	1.0180	0.0270	\$ 150.18	2.7%	\$ 154.19	1.0000	0.0000	0.0000	0.9985	0.8347	0.0000	\$ 170.42
03	Thibodaux	SSI	19-44 Years, Male and Female	\$ 470.10	0.9999	0.0094	0.0718	1.0341	0.0105	\$ 395.48	2.5%	\$ 394.98	1.0000	0.0000	0.0000	0.9978	0.8499	0.0000	\$ 357.71
03	Thibodaux	SSI	45+ Years, Male and Female	\$ 812.70	0.9999	0.0092	0.0882	1.0324	0.0105	\$ 682.89	2.5%	\$ 678.84	1.0000	0.0000	0.0000	0.9977	0.8442	0.0000	\$ 871.24
03	Thibodaux	Family and Children	0-2 Months, Male and Female	\$ 934.55	1.0001	0.0095	0.0051	1.0752	0.0211	\$ 810.61	0.0%	\$ 818.12	1.0000	0.0000	0.0000	0.9962	0.9828	0.0000	\$ 801.69
03	Thibodaux	Family and Children	3-11 Months, Male and Female	\$ 225.74	0.9979	0.0098	0.0043	1.0222	0.0379	\$ 190.71	1.9%	\$ 194.27	1.0000	0.0000	0.0000	0.9985	0.8559	0.0000	\$ 209.74
03	Thibodaux	Family and Children	1-5 Years, Male and Female	\$ 115.60	0.9973	0.0093	0.0088	1.0141	0.0388	\$ 85.03	2.2%	\$ 87.14	1.0000	0.0000	0.0000	0.9989	0.8485	0.0000	\$ 95.21
03	Thibodaux	Family and Children	6-13 Years, Male and Female	\$ 79.65	0.9973	0.0095	0.0004	1.0084	0.0387	\$ 62.41	2.3%	\$ 63.87	1.0000	0.0000	0.0000	0.9990	0.8427	0.0000	\$ 63.14
03	Thibodaux	Family and Children	14-18 Years, Female	\$ 121.80	0.9973	0.0098	0.0000	1.0090	0.0281	\$ 101.79	2.7%	\$ 104.51	1.0000	0.0000	0.0000	0.9989	0.8782	0.0000	\$ 101.18
03	Thibodaux	Family and Children	19-44 Years, Male	\$ 85.84	0.9978	0.0098	0.0051	1.0180	0.0309	\$ 72.23	2.8%	\$ 74.11	1.0000	0.0000	0.0000	0.9988	0.8521	0.0000	\$ 79.87
03	Thibodaux	Family and Children	45+ Years, Female	\$ 229.95	0.9977	0.0091	0.0156	1.0183	0.0188	\$ 195.71	2.8%	\$ 201.18	1.0000	0.0000	0.0000	0.9984	0.8523	0.0000	\$ 189.30
03	Thibodaux	Family and Children	19-44 Years, Male	\$ 243.87	0.9983	0.0090	0.0278	1.0346	0.0180	\$ 214.32	2.6%	\$ 218.88	1.0000	0.0000	0.0000	0.9979	0.8903	0.0000	\$ 188.05
03	Thibodaux	Family and Children	45+ Years, Female	\$ 435.18	0.9980	0.0091	0.0849	1.0271	0.0211	\$ 363.38	2.5%	\$ 372.22	1.0000	0.0000	0.0000	0.9980	0.8438	0.0000	\$ 334.93
03	Thibodaux	Family and Children	45+ Years, Male	\$ 391.28	0.9980	0.0093	0.0880	1.0258	0.0190	\$ 329.59	2.6%	\$ 338.20	1.0000	0.0000	0.0000	0.9975	0.8594	0.0000	\$ 306.52
03	Thibodaux	Foster Care Children	Foster Care, All Ages Male & Female	\$ 144.63	0.9994	0.0094	0.0023	1.0091	0.0319	\$ 115.67	2.3%	\$ 118.33	1.0000	0.0000	0.0000	0.9989	0.8581	0.0000	\$ 102.05
03	Thibodaux	Breast and Cervical Cancer	BCC, All Ages Female	\$ 2,395.45	0.9993	0.0099	0.0051	1.0087	0.0220	\$ 2,013.25	5.1%	\$ 2,116.52	1.0000	0.0000	0.0000	0.9982	0.8375	0.0000	\$ 1,841.27
03	Thibodaux	HCBBS Waiver	0-18 Years, Male and Female	\$ 532.24	0.9987	0.0097	0.0123	1.0078	0.0453	\$ 482.22	4.3%	\$ 482.08	1.0000	0.0000	0.0000	0.9991	0.8272	0.0000	\$ 432.63
03	Thibodaux	HCBBS Waiver	19+ Years, Male and Female	\$ 310.87	1.0000	0.0094	0.0034	1.0384	0.0081	\$ 249.52	4.0%	\$ 261.77	1.0000	0.0000	0.0000	0.9982	0.8357	0.0000	\$ 244.00
03	Thibodaux	Maternity Kidnapment	Maternity Kidnapment, All Ages	\$ 5,412.69	1.0000	1.0000	1.0000	1.0000	0.8752	\$ 4,737.81	0.0%	\$ 4,737.81	1.0000	1.0000	1.0000	1.0000	0.9520	0.0000	\$ 4,794.69

## Attachment B

### Shared Savings Benchmark PMPM Development

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				8/1/2012-12/31/2012					
				Weighted FY10 and FY11 PMPM at FY11		Projected FFS PMPM	PMPM Post Smoothing w/Statewide		Shared Savings Benchmark PMPM
DHH Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Trend	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Catastrophic Limit Adjustment	PMPM or Cost/Delivery
02	Baton Rouge	SSI	0-2 Months, Male and Female	\$ 18,159.07	0.61%	\$ 18,359.52	\$ 16,988.01	0.9236	\$ 15,689.72
02	Baton Rouge	SSI	3-11 Months, Male and Female	\$ 3,161.69	0.96%	\$ 3,216.60	\$ 3,540.59	0.9236	\$ 3,270.00
02	Baton Rouge	SSI	1-5 Years, Male and Female	\$ 503.26	1.68%	\$ 518.62	\$ 549.01	0.9236	\$ 507.05
02	Baton Rouge	SSI	6-13 Years, Male and Female	\$ 184.76	1.72%	\$ 190.53	\$ 195.99	0.9236	\$ 181.01
02	Baton Rouge	SSI	14-18 Years, Male and Female	\$ 180.86	1.97%	\$ 187.34	\$ 202.37	0.9236	\$ 186.90
02	Baton Rouge	SSI	19-44 Years, Male and Female	\$ 473.57	1.90%	\$ 489.86	\$ 489.86	0.9236	\$ 452.42
02	Baton Rouge	SSI	45+ Years, Male and Female	\$ 682.41	2.21%	\$ 709.80	\$ 709.80	0.9236	\$ 655.55
02	Baton Rouge	Family and Children	0-2 Months, Male and Female	\$ 1,116.37	0.66%	\$ 1,129.74	\$ 1,129.74	0.9793	\$ 1,106.34
02	Baton Rouge	Family and Children	3-11 Months, Male and Female	\$ 197.64	1.56%	\$ 203.21	\$ 203.21	0.9793	\$ 199.00
02	Baton Rouge	Family and Children	1-5 Years, Male and Female	\$ 80.56	2.03%	\$ 83.52	\$ 83.52	0.9793	\$ 81.79
02	Baton Rouge	Family and Children	6-13 Years, Male and Female	\$ 51.28	2.09%	\$ 53.23	\$ 53.23	0.9793	\$ 52.13
02	Baton Rouge	Family and Children	14-18 Years, Female	\$ 74.39	2.61%	\$ 77.93	\$ 77.93	0.9793	\$ 76.31
02	Baton Rouge	Family and Children	14-18 Years, Male	\$ 54.80	2.47%	\$ 57.27	\$ 57.27	0.9793	\$ 56.08
02	Baton Rouge	Family and Children	19-44 Years, Female	\$ 159.27	2.84%	\$ 167.51	\$ 167.51	0.9793	\$ 164.04
02	Baton Rouge	Family and Children	19-44 Years, Male	\$ 183.17	2.24%	\$ 190.62	\$ 190.81	0.9793	\$ 186.86
02	Baton Rouge	Family and Children	45+ Years, Female	\$ 302.71	2.24%	\$ 315.04	\$ 320.57	0.9793	\$ 313.93
02	Baton Rouge	Family and Children	45+ Years, Male	\$ 254.61	1.84%	\$ 263.12	\$ 326.73	0.9793	\$ 319.96
02	Baton Rouge	Foster Care Children	Foster Care, All Ages Male & Female	\$ 100.84	2.22%	\$ 104.91	\$ 121.53	0.9780	\$ 118.86
02	Baton Rouge	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,421.34	4.71%	\$ 1,544.02	\$ 1,577.69	0.9559	\$ 1,508.11
02	Baton Rouge	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,845.09	0.00%	\$ 4,845.09	\$ 4,845.09	1.0000	\$ 4,845.09
03	Thibodaux	SSI	0-2 Months, Male and Female	\$ 20,759.22	0.56%	\$ 20,968.50	\$ 16,988.01	0.9236	\$ 15,689.72
03	Thibodaux	SSI	3-11 Months, Male and Female	\$ 3,710.54	0.90%	\$ 3,770.94	\$ 3,540.59	0.9236	\$ 3,270.00
03	Thibodaux	SSI	1-5 Years, Male and Female	\$ 490.11	1.85%	\$ 506.55	\$ 549.01	0.9236	\$ 507.05
03	Thibodaux	SSI	6-13 Years, Male and Female	\$ 150.44	2.46%	\$ 157.16	\$ 195.99	0.9236	\$ 181.01
03	Thibodaux	SSI	14-18 Years, Male and Female	\$ 165.73	2.72%	\$ 173.93	\$ 202.37	0.9236	\$ 186.90
03	Thibodaux	SSI	19-44 Years, Male and Female	\$ 369.62	2.68%	\$ 387.62	\$ 387.62	0.9236	\$ 357.99
03	Thibodaux	SSI	45+ Years, Male and Female	\$ 674.32	2.63%	\$ 706.57	\$ 706.57	0.9236	\$ 652.57
03	Thibodaux	Family and Children	0-2 Months, Male and Female	\$ 908.25	0.88%	\$ 922.68	\$ 922.68	0.9793	\$ 903.56
03	Thibodaux	Family and Children	3-11 Months, Male and Female	\$ 198.15	1.94%	\$ 205.12	\$ 205.12	0.9793	\$ 200.87
03	Thibodaux	Family and Children	1-5 Years, Male and Female	\$ 95.98	2.33%	\$ 100.05	\$ 100.05	0.9793	\$ 97.97
03	Thibodaux	Family and Children	6-13 Years, Male and Female	\$ 63.43	2.45%	\$ 66.25	\$ 66.25	0.9793	\$ 64.88
03	Thibodaux	Family and Children	14-18 Years, Female	\$ 102.50	2.85%	\$ 107.82	\$ 107.82	0.9793	\$ 105.59
03	Thibodaux	Family and Children	14-18 Years, Male	\$ 73.96	2.79%	\$ 77.71	\$ 77.71	0.9793	\$ 76.10
03	Thibodaux	Family and Children	19-44 Years, Female	\$ 196.45	2.98%	\$ 207.11	\$ 207.11	0.9793	\$ 202.82
03	Thibodaux	Family and Children	19-44 Years, Male	\$ 186.98	3.06%	\$ 197.41	\$ 190.81	0.9793	\$ 186.86
03	Thibodaux	Family and Children	45+ Years, Female	\$ 349.86	2.53%	\$ 365.93	\$ 320.57	0.9793	\$ 313.93
03	Thibodaux	Family and Children	45+ Years, Male	\$ 320.63	2.65%	\$ 336.06	\$ 326.73	0.9793	\$ 319.96
03	Thibodaux	Foster Care Children	Foster Care, All Ages Male & Female	\$ 108.56	2.68%	\$ 113.86	\$ 121.53	0.9780	\$ 118.86
03	Thibodaux	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,951.37	5.00%	\$ 2,130.43	\$ 1,577.69	0.9559	\$ 1,508.11
03	Thibodaux	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,771.84	0.00%	\$ 4,771.84	\$ 4,771.84	1.0000	\$ 4,771.84

# **Attachment B** **Shared Savings Benchmark PMPM Development**

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8/1/2011-12/31/2012																			
State Fiscal Year 2010 Rate Development																			
FY10 Shared Base PMPM				Adjustments				FY10 Shared PMPM Post Adjustments		Projected FY11 Shared PMPM		FY11 Shared Base PMPM				FY11 Shared PMPM Post Adjustments			
DHH Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery	Trend to FY11	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery
04	LaFayette	SSI	0-2 Months, Male and Female	\$ 19,275.50	1.0019	0.9988	0.9977	1.0585	0.8921	\$ 18,310.93	0.8%	\$ 18,422.14	\$ 15,385.55	1.0812	0.9953	0.9943	1.0262	0.9517	\$ 16,077.41
04	LaFayette	SSI	3-11 Months, Male and Female	\$ 4,545.97	1.0014	0.9994	0.9535	1.0525	0.8969	\$ 4,095.15	0.9%	\$ 4,130.44	\$ 3,285.40	1.0590	0.9995	0.9223	1.0155	0.9513	\$ 3,089.21
04	LaFayette	SSI	1-5 Years, Male and Female	\$ 795.75	1.0004	0.9993	0.9259	1.0227	0.9178	\$ 691.39	1.5%	\$ 701.49	\$ 573.01	1.0355	0.9982	0.9001	1.0025	0.9512	\$ 512.02
04	LaFayette	SSI	6-13 Years, Male and Female	\$ 320.83	0.9995	0.9994	0.8010	0.9990	0.9114	\$ 238.84	1.7%	\$ 243.00	\$ 328.13	1.0141	0.9990	0.7490	0.9559	0.9507	\$ 226.78
04	LaFayette	SSI	14-18 Years, Male and Female	\$ 313.80	1.0003	0.9993	0.6870	1.0226	0.9123	\$ 259.56	1.9%	\$ 262.78	\$ 248.51	1.0198	0.9989	0.8034	0.9901	0.9506	\$ 194.65
04	LaFayette	SSI	19-44 Years, Male and Female	\$ 509.38	0.9999	0.9993	0.8598	1.0082	0.9118	\$ 462.10	2.1%	\$ 410.52	\$ 478.13	1.0241	0.9992	0.9217	0.9938	0.9538	\$ 379.03
04	LaFayette	SSI	45+ Years, Male and Female	\$ 838.00	0.9998	0.9991	0.8457	1.0018	0.9137	\$ 847.88	2.0%	\$ 860.75	\$ 781.06	1.0247	0.9991	0.8133	0.9925	0.9546	\$ 615.57
04	LaFayette	Family and Children	0-2 Months, Male and Female	\$ 1,055.27	1.0002	0.9994	0.9845	1.0510	0.9209	\$ 1,004.67	0.8%	\$ 1,011.81	\$ 1,071.20	1.0577	0.9990	0.9853	1.0207	0.9789	\$ 1,108.56
04	LaFayette	Family and Children	3-11 Months, Male and Female	\$ 254.70	0.9982	0.9987	0.8880	1.0137	0.9330	\$ 212.78	1.6%	\$ 218.24	\$ 227.35	1.0147	0.9995	0.8482	0.9994	0.9787	\$ 180.31
04	LaFayette	Family and Children	1-5 Years, Male and Female	\$ 111.28	0.9977	0.9995	0.6939	1.0521	0.9332	\$ 89.52	2.0%	\$ 91.27	\$ 105.09	1.0121	0.9988	0.8440	0.9987	0.9785	\$ 88.10
04	LaFayette	Family and Children	6-13 Years, Male and Female	\$ 75.57	0.9975	0.9984	0.6511	0.9978	0.9385	\$ 59.89	2.0%	\$ 61.18	\$ 72.80	1.0071	0.9991	0.8222	0.9939	0.9785	\$ 58.41
04	LaFayette	Family and Children	14-18 Years, Female	\$ 108.93	0.9975	0.9988	0.8832	0.9924	0.9273	\$ 88.20	2.4%	\$ 90.35	\$ 103.41	1.0093	0.9989	0.8545	0.9892	0.9720	\$ 85.85
04	LaFayette	Family and Children	19-44 Years, Male	\$ 75.18	0.9979	0.9988	0.6878	0.9981	0.9285	\$ 61.48	2.4%	\$ 62.92	\$ 71.82	1.0125	0.9987	0.8594	0.9938	0.9749	\$ 60.47
04	LaFayette	Family and Children	19-44 Years, Female	\$ 205.72	0.9979	0.9989	0.8950	0.9916	0.9204	\$ 187.48	2.6%	\$ 171.80	\$ 193.06	1.0127	0.9986	0.8996	0.9873	0.9678	\$ 180.31
04	LaFayette	Family and Children	45+ Years, Male	\$ 218.77	0.9980	0.9990	0.8866	0.9972	0.9206	\$ 177.53	2.4%	\$ 181.78	\$ 198.08	1.0192	0.9990	0.8751	0.9890	0.9651	\$ 169.74
04	LaFayette	Family and Children	45+ Years, Female	\$ 389.10	0.9978	0.9990	0.8404	0.9990	0.9238	\$ 282.00	2.2%	\$ 288.15	\$ 380.57	1.0103	0.9983	0.8188	0.9790	0.9650	\$ 281.60
04	LaFayette	Family and Children	45+ Years, Male	\$ 388.08	0.9980	0.9983	0.8454	0.9978	0.9237	\$ 309.77	1.8%	\$ 305.79	\$ 347.43	1.0113	0.9983	0.8007	0.9882	0.9658	\$ 287.49
04	LaFayette	Foster Care Children	Foster Care, All Ages, Male & Female	\$ 135.80	0.9995	0.9995	0.8583	0.9978	0.9287	\$ 107.92	2.1%	\$ 110.16	\$ 141.87	1.0189	0.9988	0.8377	0.9952	0.9624	\$ 115.13
04	LaFayette	Breast and Cervical Cancer	BCC, All Ages, Female	\$ 2,817.69	0.9994	0.9993	0.9248	0.9329	0.8992	\$ 2,158.84	4.0%	\$ 2,245.42	\$ 2,090.17	1.0178	0.9972	0.8888	0.9450	0.9278	\$ 1,693.72
04	LaFayette	HCBS Waiver	0-18 Years, Male and Female	\$ 1,348.35	0.9997	0.9998	0.9236	0.9987	0.9475	\$ 1,178.04	4.8%	\$ 1,233.94	\$ 1,488.53	1.0316	0.9992	0.9227	1.0020	0.9359	\$ 1,337.27
04	LaFayette	HCBS Waiver	19+ Years, Male and Female	\$ 507.11	1.0000	0.9992	0.8583	1.0162	0.9085	\$ 401.55	4.8%	\$ 421.01	\$ 470.27	1.0288	0.9993	0.8238	1.0028	0.9454	\$ 377.12
04	LaFayette	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,721.41	1.0000	1.0000	1.0000	1.0000	0.8752	\$ 4,132.39	0.0%	\$ 4,132.39	\$ 4,522.43	1.0000	1.0000	1.0000	1.0000	0.9520	\$ 4,305.30



## Attachment B

### Shared Savings Benchmark PMPM Development

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				8/1/2012-12/31/2012					
				Weighted FY10 and FY11 PMPM at FY11		Projected FFS PMPM	PMPM Post Smoothing w/Statewide		Shared Savings Benchmark PMPM
DHH Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Trend	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Catastrophic Limit Adjustment	PMPM or Cost/Delivery
04	LaFayette	SSI	0-2 Months, Male and Female	\$ 17,015.24	0.63%	\$ 17,207.73	\$ 16,988.01	0.9236	\$ 15,689.72
04	LaFayette	SSI	3-11 Months, Male and Female	\$ 3,505.70	0.97%	\$ 3,566.87	\$ 3,540.59	0.9236	\$ 3,270.00
04	LaFayette	SSI	1-5 Years, Male and Female	\$ 587.81	1.61%	\$ 604.98	\$ 549.01	0.9236	\$ 507.05
04	LaFayette	SSI	6-13 Years, Male and Female	\$ 239.26	1.77%	\$ 246.94	\$ 195.99	0.9236	\$ 181.01
04	LaFayette	SSI	14-18 Years, Male and Female	\$ 222.23	1.94%	\$ 230.05	\$ 202.37	0.9236	\$ 186.90
04	LaFayette	SSI	19-44 Years, Male and Female	\$ 391.63	2.31%	\$ 408.03	\$ 408.03	0.9236	\$ 376.84
04	LaFayette	SSI	45+ Years, Male and Female	\$ 633.64	2.11%	\$ 657.88	\$ 657.88	0.9236	\$ 607.59
04	LaFayette	Family and Children	0-2 Months, Male and Female	\$ 1,069.87	0.77%	\$ 1,084.77	\$ 1,084.77	0.9793	\$ 1,062.30
04	LaFayette	Family and Children	3-11 Months, Male and Female	\$ 200.94	1.78%	\$ 207.42	\$ 207.42	0.9793	\$ 203.12
04	LaFayette	Family and Children	1-5 Years, Male and Female	\$ 89.37	2.05%	\$ 92.69	\$ 92.69	0.9793	\$ 90.77
04	LaFayette	Family and Children	6-13 Years, Male and Female	\$ 59.51	2.06%	\$ 61.73	\$ 61.73	0.9793	\$ 60.45
04	LaFayette	Family and Children	14-18 Years, Female	\$ 87.53	2.57%	\$ 91.61	\$ 91.61	0.9793	\$ 89.72
04	LaFayette	Family and Children	14-18 Years, Male	\$ 61.45	2.43%	\$ 64.16	\$ 64.16	0.9793	\$ 62.83
04	LaFayette	Family and Children	19-44 Years, Female	\$ 166.50	2.76%	\$ 174.86	\$ 174.86	0.9793	\$ 171.24
04	LaFayette	Family and Children	19-44 Years, Male	\$ 174.56	2.55%	\$ 182.65	\$ 190.81	0.9793	\$ 186.86
04	LaFayette	Family and Children	45+ Years, Female	\$ 284.22	2.49%	\$ 297.11	\$ 320.57	0.9793	\$ 313.93
04	LaFayette	Family and Children	45+ Years, Male	\$ 282.79	2.05%	\$ 293.31	\$ 326.73	0.9793	\$ 319.96
04	LaFayette	Foster Care Children	Foster Care, All Ages Male & Female	\$ 113.14	2.15%	\$ 117.55	\$ 121.53	0.9780	\$ 118.86
04	LaFayette	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,896.43	4.08%	\$ 2,037.95	\$ 1,577.69	0.9559	\$ 1,508.11
04	LaFayette	HCBS Waiver	0-18 Years, Male and Female	\$ 1,307.94	4.80%	\$ 1,423.20	\$ 811.28	0.9249	\$ 750.33
04	LaFayette	HCBS Waiver	19+ Years, Male and Female	\$ 394.67	4.91%	\$ 430.27	\$ 329.68	0.9248	\$ 304.91
04	LaFayette	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,236.13	0.00%	\$ 4,236.13	\$ 4,236.13	1.0000	\$ 4,236.13

# Attachment B Shared Savings Benchmark PMPM Development

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8/1/2012-12/31/2012														8/1/2012-12/31/2012														
State Fiscal Year 2010 Rate Development														State Fiscal Year 2011 Rate Development														
FY10 Shared Base PMPM		Adjustments							FY10 Shared PMPM Post Adjustments		Projected FY11 Shared PMPM		FY11 Shared Base PMPM		Adjustments							FY11 Shared PMPM Post Adjustments						
DHH Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery	Trend to FY11	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery	Trend to FY11	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Changes	PMPM or Cost/Delivery
05	Lake Charles	SSI	0-2 Months, Male and Female	\$ 8,248.89	1.0014	0.9980	0.8543	1.0078	0.9018	\$ 8,242.65	0.8%	\$ 8,242.37	\$ 28,438.52	1.0027	0.9999	0.9999	1.0034	0.9518	\$ 29,227.84			\$ 29,227.84						
05	Lake Charles	SSI	3-11 Months, Male and Female	\$ 2,508.75	1.0003	0.9992	0.8330	1.0048	0.8187	\$ 1,699.24	1.1%	\$ 1,691.36	\$ 3,407.03	1.0045	0.9974	0.8559	1.0056	0.9370	\$ 2,861.96			\$ 2,861.96						
05	Lake Charles	SSI	1-5 Years, Male and Female	\$ 892.97	0.9999	0.9994	0.8485	1.0027	0.8249	\$ 773.22	1.6%	\$ 785.36	\$ 967.85	1.0053	0.9970	0.8559	1.0070	0.9558	\$ 1,070.00			\$ 1,070.00						
05	Lake Charles	SSI	6-13 Years, Male and Female	\$ 284.35	1.0003	0.9992	0.8988	1.0041	0.8171	\$ 235.20	1.8%	\$ 239.35	\$ 234.62	1.0028	0.9984	0.8455	1.0110	0.9621	\$ 197.00			\$ 197.00						
05	Lake Charles	SSI	14-18 Years, Male and Female	\$ 202.33	0.9995	0.9993	0.8305	1.0013	0.8299	\$ 159.28	2.2%	\$ 159.78	\$ 321.52	1.0049	0.9973	0.8899	1.0072	0.9551	\$ 288.88			\$ 288.88						
05	Lake Charles	SSI	19-44 Years, Male and Female	\$ 466.99	1.0001	0.9994	0.8993	1.0033	0.8095	\$ 378.80	2.3%	\$ 387.84	\$ 389.08	1.0286	0.9979	0.8552	1.0125	0.9532	\$ 329.63			\$ 329.63						
05	Lake Charles	SSI	45+ Years, Male and Female	\$ 831.33	1.0001	0.9993	0.8743	1.0033	0.8097	\$ 862.87	2.1%	\$ 877.20	\$ 730.01	1.0285	0.9978	0.8363	1.0141	0.9521	\$ 654.84			\$ 654.84						
05	Lake Charles	Family and Children	0-2 Months, Male and Female	\$ 959.59	0.9999	0.9993	0.8774	1.0099	0.8212	\$ 888.33	0.8%	\$ 875.09	\$ 875.99	1.0222	0.9984	0.8822	1.0046	0.9770	\$ 885.45			\$ 885.45						
05	Lake Charles	Family and Children	3-11 Months, Male and Female	\$ 280.73	0.9982	0.9988	0.8519	1.0029	0.8245	\$ 228.09	1.5%	\$ 228.58	\$ 243.71	1.0184	0.9988	0.8428	1.0037	0.9764	\$ 204.34			\$ 204.34						
05	Lake Charles	Family and Children	1-5 Years, Male and Female	\$ 128.36	0.9978	0.9987	0.8483	1.0012	0.8349	\$ 101.55	2.0%	\$ 103.81	\$ 113.08	1.0109	0.9989	0.8382	1.0057	0.9789	\$ 94.03			\$ 94.03						
05	Lake Charles	Family and Children	6-13 Years, Male and Female	\$ 81.17	0.9975	0.9985	0.8539	1.0009	0.8274	\$ 65.53	2.1%	\$ 68.92	\$ 74.10	1.0084	0.9991	0.8423	1.0055	0.9806	\$ 62.00			\$ 62.00						
05	Lake Charles	Family and Children	14-18 Years, Female	\$ 121.47	0.9974	0.9990	0.8825	1.0006	0.8202	\$ 99.41	2.6%	\$ 101.89	\$ 116.30	1.0108	0.9988	0.8847	1.0091	0.9727	\$ 99.87			\$ 99.87						
05	Lake Charles	Family and Children	14-18 Years, Male	\$ 81.08	0.9970	0.9988	0.8913	1.0010	0.8288	\$ 66.82	2.6%	\$ 68.93	\$ 77.34	1.0115	0.9988	0.8953	1.0082	0.9747	\$ 65.32			\$ 65.32						
05	Lake Charles	Family and Children	19-44 Years, Female	\$ 243.61	0.9979	0.9993	0.9047	1.0018	0.8189	\$ 202.42	2.7%	\$ 207.81	\$ 227.09	1.0184	0.9982	0.8955	1.0146	0.9687	\$ 188.85			\$ 188.85						
05	Lake Charles	Family and Children	19-44 Years, Male	\$ 235.18	0.9984	0.9991	0.9103	1.0031	0.8189	\$ 196.84	2.4%	\$ 201.48	\$ 181.08	1.0214	0.9981	0.8883	1.0099	0.9692	\$ 160.52			\$ 160.52						
05	Lake Charles	Family and Children	45+ Years, Female	\$ 456.40	0.9986	0.9991	0.8823	1.0033	0.8203	\$ 371.04	1.9%	\$ 378.05	\$ 446.84	1.0172	0.9979	0.8587	1.0175	0.9658	\$ 381.80			\$ 381.80						
05	Lake Charles	Family and Children	45+ Years, Male	\$ 503.65	0.9981	0.9988	0.8987	1.0017	0.8159	\$ 418.58	2.5%	\$ 428.93	\$ 568.50	1.0275	0.9987	0.8137	1.0231	0.9841	\$ 523.82			\$ 523.82						
05	Lake Charles	Foster Care Children	Foster Care, All Ages Male & Female	\$ 173.54	0.9995	0.9990	0.8318	1.0012	0.8282	\$ 133.67	2.2%	\$ 136.54	\$ 184.25	1.0270	0.9977	0.8846	1.0175	0.9492	\$ 181.30			\$ 181.30						
05	Lake Charles	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,883.74	0.9994	0.9998	0.8278	0.9980	0.8098	\$ 1,531.99	5.0%	\$ 1,628.90	\$ 1,832.01	1.0186	0.9982	0.8245	1.0481	0.9525	\$ 1,686.84			\$ 1,686.84						
05	Lake Charles	HCBS Waiver	0-18 Years, Male and Female	\$ 992.34	0.9998	0.9997	0.8172	1.0012	0.8095	\$ 855.50	4.4%	\$ 893.38	\$ 954.74	1.0220	0.9997	0.8118	1.0018	0.9646	\$ 867.81			\$ 867.81						
05	Lake Charles	HCBS Waiver	19+ Years, Male and Female	\$ 355.25	0.9999	0.9994	0.8574	1.0028	0.8112	\$ 278.94	5.1%	\$ 292.23	\$ 337.23	1.0250	0.9985	0.8098	1.0095	0.9492	\$ 287.02			\$ 287.02						
05	Lake Charles	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,710.81	1.0000	1.0000	1.0000	1.0000	0.8752	\$ 4,122.84	0.0%	\$ 4,122.84	\$ 4,688.10	1.0000	1.0000	1.0000	1.0000	0.9520	\$ 4,463.02			\$ 4,463.02						
06	Alexandria	SSI	0-2 Months, Male and Female	\$ 13,518.13	1.0015	0.9977	0.9948	1.0113	0.9023	\$ 12,758.44	0.8%	\$ 12,759.45	\$ 13,965.88	1.0117	0.9974	0.9973	1.0117	0.9537	\$ 14,135.28			\$ 14,135.28						
06	Alexandria	SSI	3-11 Months, Male and Female	\$ 4,499.40	1.0015	0.9993	0.8907	1.0118	0.8872	\$ 3,900.08	0.8%	\$ 3,931.71	\$ 4,390.37	1.0041	0.9992	0.9187	1.0105	0.9501	\$ 4,098.46			\$ 4,098.46						
06	Alexandria	SSI	1-5 Years, Male and Female	\$ 482.25	1.0000	0.9992	0.8872	0.9998	0.8236	\$ 378.38	2.1%	\$ 388.25	\$ 442.37	1.0309	0.9982	0.8831	1.0042	0.9803	\$ 387.75			\$ 387.75						
06	Alexandria	SSI	6-13 Years, Male and Female	\$ 259.41	0.9999	0.9992	0.8579	1.0007	0.8247	\$ 205.69	1.8%	\$ 209.69	\$ 255.47	1.0217	0.9984	0.8188	1.0209	0.9511	\$ 209.29			\$ 209.29						
06	Alexandria	SSI	14-18 Years, Male and Female	\$ 223.22	0.9995	0.9994	0.8380	0.9983	0.8254	\$ 172.87	2.5%	\$ 177.38	\$ 225.08	1.0208	0.9988	0.8309	1.0031	0.9801	\$ 183.58			\$ 183.58						
06	Alexandria	SSI	19-44 Years, Male and Female	\$ 417.16	0.9999	0.9994	0.8702	1.0008	0.8133	\$ 331.81	2.4%	\$ 339.49	\$ 425.63	1.0275	0.9981	0.8443	1.0047	0.9543	\$ 353.32			\$ 353.32						
06	Alexandria	SSI	45+ Years, Male and Female	\$ 818.51	1.0000	0.9993	0.8597	1.0007	0.8118	\$ 641.83	2.0%	\$ 654.74	\$ 787.18	1.0302	0.9978	0.8333	1.0054	0.9532	\$ 846.20			\$ 846.20						
06	Alexandria	Family and Children	0-2 Months, Male and Female	\$ 1,458.89	1.0000	0.9988	0.8908	1.0118	0.8197	\$ 1,343.80	0.7%	\$ 1,353.35	\$ 1,385.34	1.0622	0.9957	0.8898	1.0108	0.9756	\$ 1,430.17			\$ 1,430.17						
06	Alexandria	Family and Children	3-11 Months, Male and Female	\$ 254.88	0.9992	0.9988	0.8971	1.0028	0.8262	\$ 213.95	1.8%	\$ 218.04	\$ 254.29	1.0205	0.9983	0.8717	1.0040	0.9784	\$ 221.29			\$ 221.29						
06	Alexandria	Family and Children	1-5 Years, Male and Female	\$ 120.77	0.9978	0.9988	0.8752	0.9991	0.8266	\$ 105.89	2.3%	\$ 108.26	\$ 130.05	1.0131	0.9987	0.8562	1.0026	0.9761	\$ 110.51			\$ 110.51						
06	Alexandria	Family and Children	6-13 Years, Male and Female	\$ 83.58	0.9973	0.9987	0.8549	0.9977	0.8385	\$ 67.50	2.4%	\$ 69.13	\$ 83.06	1.0091	0.9990	0.8447	1.0017	0.9784	\$ 89.31			\$ 89.31						
06	Alexandria	Family and Children	14-18 Years, Female	\$ 120.32	0.9974	0.9991	0.8953	0.9988	0.8283	\$ 99.32	2.6%	\$ 102.09	\$ 117.24	1.0108	0.9989	0.8700	1.0018	0.9710	\$ 100.87			\$ 100.87						
06	Alexandria	Family and Children	19-44 Years, Male	\$ 82.27	0.9975	0.9989	0.9017	0.9975	0.8308	\$ 68.84	2.7%	\$ 70.52	\$ 81.54	1.0142	0.9989	0.8900	1.0025	0.9744	\$ 71.80			\$ 71.80						
06	Alexandria	Family and Children	19-44 Years, Female	\$ 227.52	0.9977	0.9992	0.9029	0.9965	0.8195	\$ 187.06	2.8%	\$ 192.06	\$ 207.35	1.0141	0.9985	0.8808	1.0028	0.9671	\$ 179.34			\$ 179.34						
06	Alexandria	Family and Children	45+ Years, Male	\$ 237.35	0.9978	0.9990	0.8840	0.9984	0.8197	\$ 193.84	2.6%	\$ 199.22	\$ 228.80	1.0109	0.9982	0.8584	1.0028	0.9651	\$ 198.00			\$ 198.00						
06	Alexandria	Family and Children	45+ Years, Female	\$ 468.11	0.9980	0.9991	0.8613	0.9981	0.8228	\$ 370.39	2.2%	\$ 378.07	\$ 418.00	1.0144	0.9984	0.8188	1.0037	0.9671	\$ 353.62			\$ 353.62						
06	Alexandria	Family and Children	45+ Years, Male	\$ 636.80	0.9982	0.9992	0.8873	1.0018	0.8199	\$ 519.77	1.7%	\$ 528.54	\$ 595.71	1.0072	0.9988	0.8487	1.0018	0.9684	\$ 544.85			\$ 544.85						
06	Alexandria	Foster Care Children	Foster Care, All Ages Male & Female	\$ 128.41	0.9998	0.9988	0.8757	0.9984	0.8287	\$ 102.59	2.4%	\$ 105.07	\$ 124.22	1.0203	0.9988	0.8291	1.0027	0.9613	\$ 103.93			\$ 103.93						
06	Alexandria	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,946.79	0.9997	0.9994	0.8957	0.9958	0.8847	\$ 1,516.50	3.5%	\$ 1,572.64	\$ 1,578.50	1.0187	0.9999	0.8750	1.0043	0.9280	\$ 1,305.48			\$ 1,305.48						
06	Alexandria	HCBS Waiver	0-18 Years, Male and Female	\$ 940.71	0.9998	0.9998	0.8430	1.0001	0.8493	\$ 842.84	4.7%	\$ 882.20	\$ 973.40	1.0288	0.9998	0.8478	1.0003	0.9614	\$ 810.83			\$ 810.83						
06	Alexandria	HCBS Waiver	19+ Years, Male and Female	\$ 382.88	0.9998	0.9998	0.8347	1.0015	0.8172	\$																		

## Attachment B

### Shared Savings Benchmark PMPM Development

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				8/1/2012-12/31/2012					
				Weighted FY10 and FY11 PMPM at FY11		Projected FFS PMPM	PMPM Post Smoothing w/Statewide		Shared Savings Benchmark PMPM
DHH Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Trend	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Catastrophic Limit Adjustment	PMPM or Cost/Delivery
05	Lake Charles	SSI	0-2 Months, Male and Female	\$ 20,873.71	0.67%	\$ 21,124.93	\$ 16,988.01	0.9236	\$ 15,689.72
05	Lake Charles	SSI	3-11 Months, Male and Female	\$ 2,513.70	1.23%	\$ 2,569.78	\$ 3,540.59	0.9236	\$ 3,270.00
05	Lake Charles	SSI	1-5 Years, Male and Female	\$ 808.34	1.62%	\$ 832.11	\$ 549.01	0.9236	\$ 507.05
05	Lake Charles	SSI	6-13 Years, Male and Female	\$ 213.94	2.15%	\$ 222.29	\$ 195.99	0.9236	\$ 181.01
05	Lake Charles	SSI	14-18 Years, Male and Female	\$ 236.02	1.85%	\$ 243.94	\$ 202.37	0.9236	\$ 186.90
05	Lake Charles	SSI	19-44 Years, Male and Female	\$ 352.83	2.58%	\$ 369.41	\$ 369.41	0.9236	\$ 341.17
05	Lake Charles	SSI	45+ Years, Male and Female	\$ 633.85	2.36%	\$ 661.06	\$ 661.06	0.9236	\$ 610.53
05	Lake Charles	Family and Children	0-2 Months, Male and Female	\$ 881.67	0.90%	\$ 896.02	\$ 896.02	0.9793	\$ 877.46
05	Lake Charles	Family and Children	3-11 Months, Male and Female	\$ 214.43	1.68%	\$ 220.97	\$ 220.97	0.9793	\$ 216.39
05	Lake Charles	Family and Children	1-5 Years, Male and Female	\$ 97.86	2.16%	\$ 101.70	\$ 101.70	0.9793	\$ 99.59
05	Lake Charles	Family and Children	6-13 Years, Male and Female	\$ 63.97	2.24%	\$ 66.57	\$ 66.57	0.9793	\$ 65.19
05	Lake Charles	Family and Children	14-18 Years, Female	\$ 100.59	2.71%	\$ 105.55	\$ 105.55	0.9793	\$ 103.36
05	Lake Charles	Family and Children	14-18 Years, Male	\$ 67.36	2.65%	\$ 70.61	\$ 70.61	0.9793	\$ 69.15
05	Lake Charles	Family and Children	19-44 Years, Female	\$ 202.44	2.87%	\$ 213.01	\$ 213.01	0.9793	\$ 208.60
05	Lake Charles	Family and Children	19-44 Years, Male	\$ 176.90	2.56%	\$ 185.14	\$ 190.81	0.9793	\$ 186.86
05	Lake Charles	Family and Children	45+ Years, Female	\$ 380.30	2.39%	\$ 396.81	\$ 320.57	0.9793	\$ 313.93
05	Lake Charles	Family and Children	45+ Years, Male	\$ 485.86	2.72%	\$ 509.89	\$ 326.73	0.9793	\$ 319.96
05	Lake Charles	Foster Care Children	Foster Care, All Ages Male & Female	\$ 151.40	2.65%	\$ 158.69	\$ 121.53	0.9780	\$ 118.86
05	Lake Charles	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,663.72	5.12%	\$ 1,820.28	\$ 1,577.69	0.9559	\$ 1,508.11
05	Lake Charles	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,326.99	0.00%	\$ 4,326.99	\$ 4,326.99	1.0000	\$ 4,326.99
06	Alexandria	SSI	0-2 Months, Male and Female	\$ 13,424.94	0.73%	\$ 13,602.13	\$ 16,988.01	0.9236	\$ 15,689.72
06	Alexandria	SSI	3-11 Months, Male and Female	\$ 4,030.56	0.82%	\$ 4,090.02	\$ 3,540.59	0.9236	\$ 3,270.00
06	Alexandria	SSI	1-5 Years, Male and Female	\$ 387.15	2.12%	\$ 402.05	\$ 549.01	0.9236	\$ 507.05
06	Alexandria	SSI	6-13 Years, Male and Female	\$ 207.65	2.06%	\$ 215.42	\$ 195.99	0.9236	\$ 181.01
06	Alexandria	SSI	14-18 Years, Male and Female	\$ 181.08	2.59%	\$ 189.61	\$ 202.37	0.9236	\$ 186.90
06	Alexandria	SSI	19-44 Years, Male and Female	\$ 347.79	2.62%	\$ 364.34	\$ 364.34	0.9236	\$ 336.49
06	Alexandria	SSI	45+ Years, Male and Female	\$ 649.62	2.19%	\$ 675.49	\$ 675.49	0.9236	\$ 623.86
06	Alexandria	Family and Children	0-2 Months, Male and Female	\$ 1,399.44	0.71%	\$ 1,417.38	\$ 1,417.38	0.9793	\$ 1,388.02
06	Alexandria	Family and Children	3-11 Months, Male and Female	\$ 220.05	1.97%	\$ 227.91	\$ 227.91	0.9793	\$ 223.19
06	Alexandria	Family and Children	1-5 Years, Male and Female	\$ 109.65	2.43%	\$ 114.48	\$ 114.48	0.9793	\$ 112.11
06	Alexandria	Family and Children	6-13 Years, Male and Female	\$ 69.24	2.46%	\$ 72.34	\$ 72.34	0.9793	\$ 70.84
06	Alexandria	Family and Children	14-18 Years, Female	\$ 101.36	2.90%	\$ 106.72	\$ 106.72	0.9793	\$ 104.51
06	Alexandria	Family and Children	14-18 Years, Male	\$ 71.29	2.84%	\$ 74.97	\$ 74.97	0.9793	\$ 73.42
06	Alexandria	Family and Children	19-44 Years, Female	\$ 184.78	3.05%	\$ 195.05	\$ 195.05	0.9793	\$ 191.01
06	Alexandria	Family and Children	19-44 Years, Male	\$ 198.85	3.24%	\$ 210.61	\$ 190.81	0.9793	\$ 186.86
06	Alexandria	Family and Children	45+ Years, Female	\$ 351.62	2.38%	\$ 366.82	\$ 320.57	0.9793	\$ 313.93
06	Alexandria	Family and Children	45+ Years, Male	\$ 358.33	2.38%	\$ 373.80	\$ 326.73	0.9793	\$ 319.96
06	Alexandria	Foster Care Children	Foster Care, All Ages Male & Female	\$ 104.40	2.55%	\$ 109.24	\$ 121.53	0.9780	\$ 118.86
06	Alexandria	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,412.35	4.04%	\$ 1,516.77	\$ 1,577.69	0.9559	\$ 1,508.11
06	Alexandria	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,513.48	0.00%	\$ 4,513.48	\$ 4,513.48	1.0000	\$ 4,513.48

# Attachment B Shared Savings Benchmark PMPM Development

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8/1/2012-12/31/2012																				8/1/2012-12/31/2012																			
State Fiscal Year 2010 Rate Development																				State Fiscal Year 2011 Rate Development																			
FY10 Shared Base PMPM		Adjustments										FY10 Shared PMPM Post Adjustments		Projected FY11 Shared PMPM		FY11 Shared Base PMPM		Adjustments										FY11 Shared PMPM Post Adjustments											
DHM Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Change	PMPM or Cost/Delivery	Trend to FY11	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Completion Factor	Program Integrity Recoupments (Fraud & Abuse)	Rx Rebate	IP and OP Hospital Cost Settlements	Fee Schedule Change	PMPM or Cost/Delivery																				
07	Shreveport	SSI	0-2 Months, Male and Female	\$ 14,132.87	1.0017	0.9982	0.9953	0.9997	0.9981	\$ 12,628.74	0.7%	\$ 12,720.50	\$ 12,304.19	1.0751	0.9956	0.9948	1.0024	0.9950	\$ 12,556.34																				
07	Shreveport	SSI	3-11 Months, Male and Female	\$ 5,010.54	1.0014	0.9991	0.9838	1.0135	0.9995	\$ 4,357.72	1.0%	\$ 4,401.28	\$ 1,963.58	1.0573	0.9990	0.9989	1.0162	0.9928	\$ 1,829.20																				
07	Shreveport	SSI	1-5 Years, Male and Female	\$ 482.88	1.0004	0.9993	0.9024	1.0362	0.9139	\$ 412.48	1.6%	\$ 420.00	\$ 382.78	1.0370	0.9978	0.8919	1.0445	0.9958	\$ 352.09																				
07	Shreveport	SSI	6-13 Years, Male and Female	\$ 202.30	0.9998	0.9992	0.8434	1.0483	0.9225	\$ 184.88	2.2%	\$ 188.53	\$ 200.88	1.0218	0.9985	0.8933	1.0482	0.9952	\$ 185.20																				
07	Shreveport	SSI	14-18 Years, Male and Female	\$ 312.14	1.0000	0.9995	0.8309	1.0413	0.9148	\$ 248.73	2.0%	\$ 253.75	\$ 235.87	1.0218	0.9984	0.7838	1.0492	0.9932	\$ 188.89																				
07	Shreveport	SSI	19-44 Years, Male and Female	\$ 498.50	1.0004	0.9995	0.8949	1.0531	0.9044	\$ 424.85	2.2%	\$ 434.24	\$ 415.81	1.0944	0.9976	0.8550	1.0688	0.9508	\$ 372.83																				
07	Shreveport	SSI	45+ Years, Male and Female	\$ 743.48	1.0002	0.9993	0.8709	1.0729	0.9075	\$ 636.68	2.4%	\$ 651.68	\$ 634.85	1.0319	0.9977	0.8423	1.0728	0.9510	\$ 561.88																				
07	Shreveport	Family and Children	0-2 Months, Male and Female	\$ 1,280.26	1.0008	0.9987	0.9912	1.0050	0.9194	\$ 1,171.75	0.7%	\$ 1,180.44	\$ 1,082.62	1.0599	0.9958	0.8881	1.0688	0.9772	\$ 1,110.82																				
07	Shreveport	Family and Children	3-11 Months, Male and Female	\$ 234.83	0.9985	0.9990	0.9153	1.0361	0.9310	\$ 205.83	1.0%	\$ 209.84	\$ 200.85	1.0220	0.9983	0.8895	1.0299	0.9784	\$ 183.37																				
07	Shreveport	Family and Children	1-5 Years, Male and Female	\$ 106.24	0.9980	0.9989	0.8908	1.0418	0.9314	\$ 91.54	2.4%	\$ 93.74	\$ 93.66	1.0153	0.9986	0.8701	1.0419	0.9785	\$ 83.87																				
07	Shreveport	Family and Children	6-13 Years, Male and Female	\$ 84.43	0.9978	0.9989	0.8748	1.0434	0.9344	\$ 74.76	2.5%	\$ 78.14	\$ 79.74	1.0105	0.9989	0.8475	1.0408	0.9781	\$ 61.92																				
07	Shreveport	Family and Children	14-18 Years, Female	\$ 108.87	0.9978	0.9992	0.8959	1.0755	0.9288	\$ 84.82	3.0%	\$ 87.78	\$ 87.20	1.0122	0.9987	0.8802	1.0740	0.9698	\$ 80.13																				
07	Shreveport	Family and Children	19-44 Years, Male	\$ 82.77	0.9978	0.9990	0.9013	1.0622	0.9281	\$ 55.58	3.0%	\$ 57.23	\$ 59.53	1.0139	0.9986	0.8872	1.0591	0.9725	\$ 55.09																				
07	Shreveport	Family and Children	45+ Years, Female	\$ 295.37	0.9979	0.9992	0.8123	1.0915	0.9107	\$ 187.84	3.0%	\$ 193.51	\$ 180.03	1.0177	0.9982	0.8919	1.0911	0.9658	\$ 181.43																				
07	Shreveport	Family and Children	19-44 Years, Male	\$ 228.70	0.9987	0.9993	0.9209	1.0540	0.9187	\$ 213.87	2.5%	\$ 218.83	\$ 203.78	1.0181	0.9979	0.8777	1.1277	0.9680	\$ 197.54																				
07	Shreveport	Family and Children	45+ Years, Female	\$ 347.08	0.9982	0.9992	0.8840	1.0937	0.9194	\$ 307.72	2.7%	\$ 315.83	\$ 300.40	1.0183	0.9981	0.8440	1.0773	0.9684	\$ 286.27																				
07	Shreveport	Family and Children	45+ Years, Male	\$ 524.47	0.9982	0.9992	0.8350	1.0789	0.9212	\$ 434.12	2.3%	\$ 444.20	\$ 372.53	1.0188	0.9981	0.8258	1.0503	0.9673	\$ 318.11																				
07	Shreveport	Foster Care Children	Foster Care, All Ages Male & Female	\$ 156.11	1.0000	0.9991	0.8786	1.0475	0.9182	\$ 131.49	2.3%	\$ 134.58	\$ 125.24	1.0200	0.9988	0.8393	1.0446	0.9593	\$ 107.31																				
07	Shreveport	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,824.84	0.9994	0.9995	0.8806	1.3115	0.9933	\$ 1,880.81	4.9%	\$ 1,972.58	\$ 1,874.95	1.0128	0.9973	0.8190	1.2839	0.9288	\$ 1,845.17																				
07	Shreveport	HCBH Walher	0-18 Years, Male and Female	\$ 738.06	0.9987	0.9990	0.9511	1.0100	0.8484	\$ 681.04	5.0%	\$ 723.52	\$ 700.30	1.0253	0.9999	0.9281	1.0848	0.9614	\$ 699.40																				
07	Shreveport	HCBH Walher	19+ Years, Male and Female	\$ 364.72	1.0004	0.9994	0.8770	1.0200	0.9005	\$ 298.02	4.4%	\$ 309.74	\$ 331.89	1.0559	0.9977	0.8458	1.0538	0.9439	\$ 283.02																				
07	Shreveport	Maternity Kidnapment	Maternity Kidnapment, All Ages	\$ 5,474.37	1.0000	1.0000	1.0000	1.0000	0.8752	\$ 4,791.41	0.0%	\$ 4,791.41	\$ 5,154.98	1.0000	1.0000	1.0000	1.0000	0.9520	\$ 4,907.47																				
08	Monroe	SSI	0-2 Months, Male and Female	\$ 18,990.14	1.0017	0.9983	0.9910	1.0185	0.9987	\$ 17,225.44	0.7%	\$ 17,351.54	\$ 20,835.05	1.0792	0.9954	0.9955	1.0070	0.9541	\$ 21,407.18																				
08	Monroe	SSI	3-11 Months, Male and Female	\$ 3,183.88	1.0008	0.9990	0.9084	1.0128	0.9095	\$ 2,648.57	1.0%	\$ 2,674.25	\$ 3,895.73	1.0599	0.9990	0.9299	1.0055	0.9536	\$ 3,689.26																				
08	Monroe	SSI	1-5 Years, Male and Female	\$ 743.20	1.0002	0.9994	0.8822	1.0059	0.9231	\$ 608.81	1.6%	\$ 618.28	\$ 640.54	1.0303	0.9983	0.8558	1.0022	0.9580	\$ 541.99																				
08	Monroe	SSI	6-13 Years, Male and Female	\$ 232.01	1.0000	0.9992	0.8822	1.0034	0.9280	\$ 189.05	2.0%	\$ 193.90	\$ 210.09	1.0214	0.9989	0.8194	1.0018	0.9639	\$ 189.53																				
08	Monroe	SSI	14-18 Years, Male and Female	\$ 282.08	1.0000	0.9994	0.8557	1.0058	0.9199	\$ 207.13	2.0%	\$ 211.20	\$ 228.47	1.0274	0.9982	0.8343	1.0024	0.9592	\$ 187.05																				
08	Monroe	SSI	19-44 Years, Male and Female	\$ 494.40	1.0000	0.9995	0.8510	1.0040	0.9117	\$ 385.17	2.0%	\$ 393.05	\$ 480.77	1.0337	0.9978	0.8498	1.0031	0.9534	\$ 459.88																				
08	Monroe	SSI	45+ Years, Male and Female	\$ 819.03	1.0000	0.9994	0.8574	1.0040	0.9117	\$ 642.48	1.6%	\$ 654.94	\$ 799.88	1.0289	0.9979	0.8259	1.0027	0.9536	\$ 624.87																				
08	Monroe	Family and Children	0-2 Months, Male and Female	\$ 1,451.88	1.0005	0.9985	0.9875	1.0171	0.9231	\$ 1,344.84	0.7%	\$ 1,354.78	\$ 1,235.40	1.0574	0.9990	0.9846	1.0080	0.9801	\$ 1,283.14																				
08	Monroe	Family and Children	3-11 Months, Male and Female	\$ 320.31	0.9981	0.9991	0.8483	1.0045	0.9379	\$ 255.20	1.7%	\$ 259.73	\$ 284.15	1.0178	0.9985	0.8352	1.0022	0.9762	\$ 244.24																				
08	Monroe	Family and Children	1-5 Years, Male and Female	\$ 148.81	0.9977	0.9991	0.8338	1.0007	0.9387	\$ 114.89	2.1%	\$ 117.13	\$ 138.02	1.0109	0.9988	0.8182	1.0012	0.9751	\$ 111.31																				
08	Monroe	Family and Children	6-13 Years, Male and Female	\$ 80.70	0.9975	0.9989	0.8540	0.9994	0.9407	\$ 64.61	2.3%	\$ 66.11	\$ 78.39	1.0070	0.9991	0.8282	1.0006	0.9783	\$ 62.40																				
08	Monroe	Family and Children	14-18 Years, Female	\$ 118.51	0.9975	0.9992	0.8871	0.9989	0.9332	\$ 87.67	2.6%	\$ 90.21	\$ 108.44	1.0101	0.9990	0.8665	1.0005	0.9738	\$ 92.38																				
08	Monroe	Family and Children	19-44 Years, Male	\$ 81.08	0.9977	0.9990	0.9053	1.0002	0.9314	\$ 68.14	2.6%	\$ 69.94	\$ 88.42	1.0120	0.9987	0.8857	1.0007	0.9757	\$ 89.81																				
08	Monroe	Family and Children	45+ Years, Female	\$ 202.86	0.9970	0.9993	0.8944	1.0000	0.9227	\$ 186.85	2.6%	\$ 191.26	\$ 197.71	1.0171	0.9983	0.8781	1.0014	0.9690	\$ 176.09																				
08	Monroe	Family and Children	19-44 Years, Male	\$ 232.09	0.9980	0.9993	0.8774	1.0001	0.9221	\$ 187.20	2.5%	\$ 191.99	\$ 182.00	1.0151	0.9984	0.8411	1.0015	0.9691	\$ 134.03																				
08	Monroe	Family and Children	45+ Years, Male	\$ 489.23	0.9983	0.9993	0.8473	1.0018	0.9244	\$ 398.47	2.0%	\$ 373.74	\$ 415.33	1.0188	0.9981	0.8155	1.0020	0.9678	\$ 333.27																				
08	Monroe	Family and Children	45+ Years, Male	\$ 451.69	0.9988	0.9991	0.8773	1.0054	0.9204	\$ 385.89	1.9%	\$ 372.69	\$ 384.33	1.0173	0.9982	0.8281	1.0020	0.9700	\$ 248.24																				
08	Monroe	Foster Care Children	Foster Care, All Ages Male & Female	\$ 135.80	0.9995	0.9990	0.8468	0.9995	0.9331	\$ 108.92	2.4%	\$ 109.50	\$ 137.15	1.0161	0.9981	0.8391	1.0006	0.9705	\$ 115.44																				
08	Monroe	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,500.24	0.9993	0.9995	0.8818	0.9885	0.9881	\$ 1,144.25	3.7%	\$ 1,185.28	\$ 1,289.44	1.0178	0.9975	0.8293	1.0004	0.9538	\$ 1,014.10																				
08	Monroe	HCBH Walher	0-18 Years, Male and Female	\$ 1,268.21	0.9999	0.9997	0.9212	1.0025	0.9357	\$ 1,095.40	4.4%	\$ 1,143.27	\$ 1,380.41	1.0278	0.9992	0.8900	1.0012	0.9378	\$ 1,209.42																				
08	Monroe	HCBH Walher	19+ Years, Male and Female	\$ 441.71	0.9998	0.9995	0.8254	1.0038	0.9141	\$ 334.31	5.3%	\$ 351.88	\$ 449.00	1.0258	0.9983	0.7900	1.0025	0.9488	\$ 344.81																				
08	Monroe	Maternity Kidnapment	Maternity Kidnapment, All Ages	\$ 5,874.85	1.0000	1.0000	1.0000	1.0000	0.8752	\$ 4,898.88	0.0%	\$ 4,898.88	\$ 5,121.82	1.0000	1.0000	1.0000	1.0000	0.9520	\$ 4,875.73																				



## Attachment B

### Shared Savings Benchmark PMPM Development

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				8/1/2012-12/31/2012					
				Weighted FY10 and FY11 PMPM at FY11		Projected FFS PMPM	PMPM Post Smoothing w/Statewide		Shared Savings Benchmark PMPM
DHH Administrative Region	Region Description	COA Description	RC Description	PMPM or Cost/Delivery	Trend	PMPM or Cost/Delivery	PMPM or Cost/Delivery	Catastrophic Limit Adjustment	PMPM or Cost/Delivery
07	Shreveport	SSI	0-2 Months, Male and Female	\$ 12,622.01	0.76%	\$ 12,795.44	\$ 16,988.01	0.9236	\$ 15,689.72
07	Shreveport	SSI	3-11 Months, Male and Female	\$ 2,852.63	1.07%	\$ 2,907.89	\$ 3,540.59	0.9236	\$ 3,270.00
07	Shreveport	SSI	1-5 Years, Male and Female	\$ 379.79	2.05%	\$ 393.89	\$ 549.01	0.9236	\$ 507.05
07	Shreveport	SSI	6-13 Years, Male and Female	\$ 166.54	2.30%	\$ 173.50	\$ 195.99	0.9236	\$ 181.01
07	Shreveport	SSI	14-18 Years, Male and Female	\$ 214.89	2.28%	\$ 223.78	\$ 202.37	0.9236	\$ 186.90
07	Shreveport	SSI	19-44 Years, Male and Female	\$ 397.40	2.51%	\$ 415.54	\$ 415.54	0.9236	\$ 383.78
07	Shreveport	SSI	45+ Years, Male and Female	\$ 597.79	2.50%	\$ 624.91	\$ 624.91	0.9236	\$ 577.15
07	Shreveport	Family and Children	0-2 Months, Male and Female	\$ 1,138.67	0.77%	\$ 1,154.53	\$ 1,154.53	0.9793	\$ 1,130.61
07	Shreveport	Family and Children	3-11 Months, Male and Female	\$ 193.88	2.08%	\$ 201.20	\$ 201.20	0.9793	\$ 197.03
07	Shreveport	Family and Children	1-5 Years, Male and Female	\$ 87.88	2.55%	\$ 91.95	\$ 91.95	0.9793	\$ 90.05
07	Shreveport	Family and Children	6-13 Years, Male and Female	\$ 53.61	2.62%	\$ 56.16	\$ 56.16	0.9793	\$ 55.00
07	Shreveport	Family and Children	14-18 Years, Female	\$ 93.18	3.13%	\$ 98.50	\$ 98.50	0.9793	\$ 96.46
07	Shreveport	Family and Children	14-18 Years, Male	\$ 55.95	3.07%	\$ 59.08	\$ 59.08	0.9793	\$ 57.85
07	Shreveport	Family and Children	19-44 Years, Female	\$ 186.26	3.15%	\$ 196.95	\$ 196.95	0.9793	\$ 192.87
07	Shreveport	Family and Children	19-44 Years, Male	\$ 206.10	3.13%	\$ 217.84	\$ 190.81	0.9793	\$ 186.86
07	Shreveport	Family and Children	45+ Years, Female	\$ 287.34	2.72%	\$ 301.55	\$ 320.57	0.9793	\$ 313.93
07	Shreveport	Family and Children	45+ Years, Male	\$ 368.54	2.30%	\$ 383.94	\$ 326.73	0.9793	\$ 319.96
07	Shreveport	Foster Care Children	Foster Care, All Ages Male & Female	\$ 118.22	2.53%	\$ 123.66	\$ 121.53	0.9780	\$ 118.86
07	Shreveport	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,896.12	4.90%	\$ 2,066.67	\$ 1,577.69	0.9559	\$ 1,508.11
07	Shreveport	HCBS Waiver	0-18 Years, Male and Female	\$ 704.45	5.22%	\$ 772.00	\$ 811.28	0.9249	\$ 750.33
07	Shreveport	HCBS Waiver	19+ Years, Male and Female	\$ 296.71	4.77%	\$ 322.69	\$ 329.68	0.9248	\$ 304.91
07	Shreveport	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,861.05	0.00%	\$ 4,861.05	\$ 4,861.05	1.0000	\$ 4,861.05
08	Monroe	SSI	0-2 Months, Male and Female	\$ 19,784.91	0.71%	\$ 20,037.65	\$ 16,988.01	0.9236	\$ 15,689.72
08	Monroe	SSI	3-11 Months, Male and Female	\$ 3,271.26	1.00%	\$ 3,330.34	\$ 3,540.59	0.9236	\$ 3,270.00
08	Monroe	SSI	1-5 Years, Male and Female	\$ 572.50	1.72%	\$ 590.32	\$ 549.01	0.9236	\$ 507.05
08	Monroe	SSI	6-13 Years, Male and Female	\$ 179.28	2.14%	\$ 186.24	\$ 195.99	0.9236	\$ 181.01
08	Monroe	SSI	14-18 Years, Male and Female	\$ 197.25	2.13%	\$ 204.87	\$ 202.37	0.9236	\$ 186.90
08	Monroe	SSI	19-44 Years, Male and Female	\$ 403.20	2.10%	\$ 418.60	\$ 418.60	0.9236	\$ 386.61
08	Monroe	SSI	45+ Years, Male and Female	\$ 636.90	2.04%	\$ 660.52	\$ 660.52	0.9236	\$ 610.03
08	Monroe	Family and Children	0-2 Months, Male and Female	\$ 1,299.79	0.78%	\$ 1,318.07	\$ 1,318.07	0.9793	\$ 1,290.76
08	Monroe	Family and Children	3-11 Months, Male and Female	\$ 250.44	1.80%	\$ 258.62	\$ 258.62	0.9793	\$ 253.27
08	Monroe	Family and Children	1-5 Years, Male and Female	\$ 113.64	2.22%	\$ 118.21	\$ 118.21	0.9793	\$ 115.77
08	Monroe	Family and Children	6-13 Years, Male and Female	\$ 63.88	2.41%	\$ 66.69	\$ 66.69	0.9793	\$ 65.31
08	Monroe	Family and Children	14-18 Years, Female	\$ 95.52	2.72%	\$ 100.24	\$ 100.24	0.9793	\$ 98.17
08	Monroe	Family and Children	14-18 Years, Male	\$ 63.86	2.82%	\$ 67.13	\$ 67.13	0.9793	\$ 65.74
08	Monroe	Family and Children	19-44 Years, Female	\$ 170.92	2.70%	\$ 179.31	\$ 179.31	0.9793	\$ 175.60
08	Monroe	Family and Children	19-44 Years, Male	\$ 157.21	2.59%	\$ 164.60	\$ 190.81	0.9793	\$ 186.86
08	Monroe	Family and Children	45+ Years, Female	\$ 349.46	2.11%	\$ 362.87	\$ 320.57	0.9793	\$ 313.93
08	Monroe	Family and Children	45+ Years, Male	\$ 298.32	2.10%	\$ 309.69	\$ 326.73	0.9793	\$ 319.96
08	Monroe	Foster Care Children	Foster Care, All Ages Male & Female	\$ 111.86	2.52%	\$ 116.99	\$ 121.53	0.9780	\$ 118.86
08	Monroe	Breast and Cervical Cancer	BCC, All Ages Female	\$ 1,083.01	3.68%	\$ 1,155.89	\$ 1,577.69	0.9559	\$ 1,508.11
08	Monroe	HCBS Waiver	0-18 Years, Male and Female	\$ 1,182.96	4.38%	\$ 1,277.91	\$ 811.28	0.9249	\$ 750.33
08	Monroe	HCBS Waiver	19+ Years, Male and Female	\$ 347.64	5.20%	\$ 380.88	\$ 329.68	0.9248	\$ 304.91
08	Monroe	Maternity Kickpayment	Maternity Kickpayment, All Ages	\$ 4,912.19	0.00%	\$ 4,912.19	\$ 4,912.19	1.0000	\$ 4,912.19

STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION  
BA-22 (Revised 10/2005)

Date: 11/14/2012

Dept/Budget Unit/Program #:

09-306 / Prg 300

Dept/Agency/Program Name: DHH / Medical Vendor Administration / MVP

OCR/CFMS Contract #: 708075

12

Agency/Program Contract #: 057746

Fiscal Year for this BA-22: 2012-2013  
(yyyy-yy)

BA-22 Start/End Dates: 07/01/12 06/30/13  
(Start Date) (End Date)

Multi-year Contract (Yes/No): Yes  
If "Yes", provide contract dates:  
02/01/12 01/31/15  
(Start Date) (End Date)

United Healthcare of Louisiana  
(Contractor/Vendor Name)

72107400801  
(Contractor/Vendor No.)

Contractor will provide enhanced primary care case management to Medicaid Enrollees in Community Care Network (CCN).  
(Provide a statement of "Services Provided")

Contract Amendment (Yes/No): Yes Amendment Start/End Dates: 07/01/12 06/30/13  
(Start Date) (End Date)

Contract Cancellation (Yes/No): No Date of Cancellation:

Respond to budget reductions by reducing the per member per month EPCCM that DHH pays the shared-savings plans.  
(Provide rationale for amendment or cancellation)

This information is to be provided at the Agency/Program Level				
MEANS OF FINANCING		AMOUNT		
	Current Year	%	Total Contract	%
State General Fund	\$0	0.0%	\$0	0.0%
Interagency Transfers	\$0	0.0000	\$0	0.0000
Fees and Self Gen.	\$0	0.0%	\$0	0.0%
Statutory Dedication	\$0	0.0%	\$0	0.0%
Federal	\$0	0.0000	\$0	0.0000
TOTALS	\$14,865,060	0.0%	\$82,896,230	0.0%

\*Specify Source (i.e., grant name, fund name, IAT sending agency and revenue source, fee type and source, etc.)

Are revenue collections for funds utilized above in line with budgeted amounts? (Yes/No)

If not, explain.

This information is to be provided at the Agency/Program Level	
Name of Object Code/Category:	N/A
Object Code/Category Number:	N/A
Amount Budgeted:	N/A
Amount Previously Obligated:	N/A
Amount this BA-22:	\$14,865,060
Balance:	N/A

The approval of the aforementioned contract will not cause this agency/program to be placed in an Object Category deficit.

Agy/Prg Contact: Janice J. Hill  
Name: Janice J. Hill  
Title: Medicaid Program Monitor  
Phone: 225-342-2755

Reviewed/Approved By: Darryl Johnson  
Name: Darryl Johnson  
Title: Section Chief  
Phone: 225-342-9480

FOR AGENCY USE ONLY

AGENCY	PROGRAM	ACTIVITY	ORGANIZ.	OBJECT	REPT CAT	AMOUNT
306	300	N/A	N/A	N/A	N/A	14,865,060