

## REPORT TO THE LEGISLATURE

### Behavioral Health Organizations Rate Setting

Engrossed Substitute Senate Bill 6052, Section 204(4)(b)  
Chapter 4, 2015 Laws, 3rd Special Session

May 24, 2016

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## Report

Engrossed Substitute Senate Bill (ESSB) 6052 (Chapter 4, 2015 Laws, 3rd Special Session) was enacted by the 2015 Legislature to make 2015 fiscal year and 2015-2017 fiscal biennium operating appropriations. Section 204(4)(b) of that law states the following:

In developing the new medicaid managed care rates under which the public mental health managed care system will operate, the department must seek to estimate the reasonable and necessary cost of efficiently and effectively providing a comparable set of medically necessary mental health benefits to persons of different acuity levels regardless of where in the state they live. The department must report to the office of financial management and to the relevant fiscal and policy committees of the legislature on its proposed new mental health managed care rate-setting approach by August 1, 2015, and again at least sixty days prior to implementation of new capitation rates.

The Department contracted with an actuarial firm, Mercer Government Human Services Consulting (Mercer) to develop actuarially sound capitation rate ranges for use in the State's combined Medicaid MH and CD Managed Care Program effective April 1, 2016 through June 30, 2017. To develop the capitation rates for this time period, Mercer performed a rate update for the MH portion of the integrated rate ranges using previously certified SFY15 rate ranges. To develop the CD portion of the rate ranges, Mercer worked with the State to collect historic fee-for-service (FFS) data as a basis for developing the rates. Please refer to Appendix A for a complete overview of the rate development process.

## Appendix A: BHO Actuarial Certification



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### Final & Confidential

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March 25, 2016

**Subject:** State of Washington Actuarial Certification for the April 2016 through June 2017  
Combined Medicaid Mental Health (MH) and Chemical Dependency (CD) Capitation Rate Ranges

Dear Melissa:

The State of Washington (State) contracted with Mercer Government Human Services Consulting (Mercer), part of Mercer Health & Benefits LLC, to develop actuarially sound capitation rate ranges for use in the State's combined Medicaid MH and CD Managed Care program effective April 1, 2016 through June 30, 2017 (Fiscal Year (FY) 2016/2017). This letter presents an overview of the analyses and methodology used in Mercer's managed care rate range development for Medicaid services for the purpose of satisfying the requirements of the Centers for Medicare and Medicaid Services (CMS). To develop the capitation rates for the FY 2016/2017 time period, Mercer performed a rate update for the MH portion of the integrated rate ranges using previously certified State Fiscal Year (SFY) 2015 rate ranges, as documented in the actuarial certification submitted by the State and dated June 23, 2014. To develop the CD portion of the rate ranges, Mercer worked with the State to collect historic fee-for-service (FFS) data as a basis for developing the rates.

For the MH portion of the integrated rate ranges, Mercer continues to utilize a rate update process due to minimal utilization trend observed in the encounter data. The FY 2016/2017 rates followed a similar methodology for MH services as the SFY 2016 rate range development as much of the initial work was done concurrently with the SFY 2016 rate development due to the timing of the Behavioral Health Organization (BHO) procurement. Mercer anticipates engaging in a process to refine and validate claim/encounter data for MH and CD to support a full rebase for rate ranges applicable after June 30, 2017.

Medicaid capitation rates are "actuarially sound" if, for business for which the certification is being prepared and for the period covered by the certification, projected capitation rates and other revenue sources provide for all reasonable, appropriate and attainable costs. For purposes of this



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definition, other revenue sources include, but are not limited to, expected reinsurance and governmental stop-loss cash flows, governmental risk adjustment cash flows and investment income. For purposes of this definition, costs include, but are not limited to, expected health benefits, health benefit settlement expenses, administrative expenses, the cost of capital, and government-mandated assessments, fees and taxes.

### Program Overview

The Washington Medicaid capitated managed care program operates under contracts with prepaid inpatient health plans (PIHPs) that span all counties within the State. Historically, the managed care program was administered by regional support networks (RSNs). However, the redesign of the managed care program to implement BHOs contracts covering MH and CD services is effective April 2016. Nine of these contracts are with BHOs, while the final contract is with a private Behavioral Health (BH) Managed Care Organization (MCO). The BHO structure for the FY 2016/2017 time period is as follows:

- North Central BHO covering the following counties: Chelan, Douglas and Grant  
*Note that this BHO includes catchment areas previously covered by Chelan/Douglas RSN and Grant County from Southwest RSN*
- Greater Columbia Behavioral Health covering the following counties: Asotin, Benton, Columbia, Franklin, Garfield, Kittitas, Klickitat, Walla Walla, Whitman and Yakima
- King County
- North Sound MH Administration covering the following counties: Island, San Juan, Skagit, Snohomish and Whatcom
- Salish BHO covering the following counties: Clallam, Jefferson and Kitsap  
*Note that this BHO was previously known as Peninsula RSN*
- Pierce County (operated by Optum)
- Southwest BHO covering the following counties: Clark and Skamania
- Spokane BHO covering the following counties: Adams, Ferry, Grant, Lincoln, Okanogan, Pend Oreille, Spokane and Stevens
- Thurston-Mason BHO covering the following counties: Mason and Thurston
- Great Rivers BHO covering the following counties: Cowlitz, Grays Harbor, Lewis, Pacific and Wahkiakum  
*Note that this BHO includes catchment areas previously covered by Grays Harbor and Timberlands RSNs*

### Covered Populations

The Washington Medicaid BH managed care program covers all Medicaid-eligible individuals, including the Temporary Assistance for Needy Families and the State Children's Health Insurance



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Program programs, the poor elderly (including Dual eligibles), Children in Foster Care and the Disabled population. Further, as of January 1, 2014, Washington has transitioned to a full Medicaid Expansion under the Affordable Care Act (ACA). Individuals with incomes up to 133.0% of the federal poverty level (FPL) are now eligible for Medical Assistance. The rating group structure is outlined below:

- Disabled Adults
- Non-Disabled Adults
- Disabled Children (including Foster Care)
- Non-Disabled Children
- Newly Eligible

The Disabled Adults, Non-Disabled Adults, Disabled Children and Non-Disabled Children are referred to as the Legacy rate cells throughout the narrative.

### **Covered Services**

The Washington RSN program has historically provided coverage for a broad array of MH services. Effective April 2016, under the BHO redesign, CD services, which were previously administered by the State under the FFS program, will also be covered. Coverage of both MH and CD services includes the following under the State Plan:

#### ***MH***

- Inpatient Psychiatric Hospital services
- Other facility-based services including Evaluation and Treatment (E&T) and Short/Long-term Residential services
- Office-based services including Individual, Group and Family Treatment, Intake and Medication Management services
- Community-based services (such as, Crisis, Case Management, Community Psychiatric and Peer Support services)

#### ***CD***

- Assessments
- Detoxification
- Outpatient services (such as group care enhancement and intensive outpatient)
- Opiate substitution treatment
- Residential services including intensive inpatient, long-term residential and recovery house



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The State also funds MH services outside the BHOs' capitation arrangements, including the following:

- Direct FFS reimbursements to psychiatrists and for pharmaceuticals
- Provision of a limited MH benefit by Healthy Options contractors
- Provision of Acute Inpatient care at two State-owned hospitals

Rate ranges for FY 2016/2017 exclude consideration for BHO liability for services provided through these mechanisms.

### **Overview of Rate Impact**

The State agreed to contract rates individually with each contractor within the actuarially sound rate range for each rate cell. Comparisons are made between the SFY 2016 RSN contract rates, which were solely MH, and the FY 2016/2017 BHO contract rates, which reflect CD experience and additional service expansions. The overall change in the contract rates across all rate cells (weighted on FY 2016/2017 member months) is an increase of 38.1%. The weighted average BHO contract rate for the Legacy (non-expansion) rate cells increased by 26.6% compared to the SFY 2016 MH RSN contract rate. Compared to the SFY 2016 MH contract rates, the BHO contract rate for the Newly Eligible rate cell increased 56.9%. Note that the rate ranges produced for FY 2016/2017 include CD services to the managed care service array among other adjustments that were not present in the SFY 2016 rate ranges. The FY 2016/2017 contract rates for each contractor are shown individually in Appendix A – Contract Rates and Rate Range Exhibits.

### **Rate Methodology**

#### **Overview**

The State is redesigning the managed care program with the implementation of the BHO contracts effective April 2016. Previously, the managed care program administered by the RSNs provided coverage for MH services. CD services were administered by the State under the FFS program. Given this history, Mercer constructed a rate-setting methodology based on the available data for MH and CD services.

For the MH service rate development, the State and Mercer agreed on a rate update methodology for the FY 2016/2017 contract using the SFY 2015 rate ranges previously certified as actuarially sound under 42 CFR 438.6(c) by CMS as a starting point. Because these rate ranges represent an update, particular attention was paid to Section AA1.7 of the Rate Checklist from CMS, which addresses this situation. Adjustments to service costs were made for cost trend and programmatic



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changes, with the most significant program change related to the Newly Eligible rate development, along with a financial experience adjustment based on a review of 2014 encounter data.

For the CD service rate development, Mercer's rate methodology was based on historical FFS data for the CD services. Mercer applied adjustments to project the CD service cost under managed care, including adjustments related to service cost reimbursement as well as service utilization of CD Residential services under managed care, as described later in this letter.

Throughout this memo, the specific considerations for MH and CD service rate development are discussed separately due to the different data sources. After projecting the MH and CD service rates to FY 2016/2017, Mercer added the MH and CD service rate ranges together to arrive at the final service rate projections for FY 2016/2017. To arrive at the final BHO rate ranges, Mercer applied an administrative load factor to the combined MH/CD service rate.

## **Base Data Development**

As noted above, the base data for the MH and CD service rate development was chosen based on the available data. Each approach is discussed in detail in the following sections.

### **MH Base Data Development**

The rate range development for the FY 2016/2017 contract period constitutes a rate update from the SFY 2015 capitation rate ranges. Therefore, Mercer relied on the rate ranges originally effective on January 1, 2014, and amended on July 1, 2014, to serve as the basis for this rate range development. Note to support the timing of the BHO procurement, the FY 2016/2017 rate ranges were initially drafted concurrently with the SFY 2016 rate ranges. As such, both rate-setting methodologies relied on the SFY 2015 rates as the starting point. Additional refinements were made to the trend and other adjustments discussed in this memo based on updated encounter data collected in the latter half of 2015.

For reference, the SFY 2015 rate ranges were based on encounter, claim and eligibility data from Calendar Year (CY) 2011 provided by the State, as outlined below:

- The encounter data submitted by the RSNs to the State's Medicaid Management Information System
  - The State provided an extract of the encounter data to Mercer
- The Inpatient FFS data provided out of the State's claims system directly by the State
  - All inpatient services are paid through the State's claims system based on FFS arrangements with the hospitals





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- BHOs reimburse the State for Inpatient services for their members, but the BHOs do not report encounters on these services
- The eligibility information used in the data analysis is summarized from the State's eligibility data, which outlines the Medicaid enrollment segments for each member

Since service costs are not included on Outpatient encounters, Mercer utilized a modeling approach to estimate costs for hourly services and surveyed RSNs to gather rate information for per diem services.

For additional information on the base data used in the development of these rate ranges, please refer to the actuarial certification submitted by the State, dated June 23, 2014. While the encounter data underlying the SFY 2015 rates is from a 2011 time period, Mercer concludes this data is an acceptable source to develop the FY 2016/2017 base data as it is representative of the covered populations and covered services from the Washington RSN managed care program. The potential issue with the use of these data is whether the data is sufficiently current. The managed care program in Washington State has experienced relatively low trends in recent years. As such, Mercer believes the 2011 data is suitable for the desired rate-setting analysis along with a review of emerging trends in more recent data. As such, Mercer believes the use of the data complies with ASOP 23.

As noted earlier in this letter, Mercer anticipates that for the rates effective July 2017 a complete rebasing of the capitation rates will occur based on updated encounter and FFS data.

To support trend and program change analysis for the FY 2016/2017 rate update, the State provided encounter, claim and eligibility data through July 2015 that captures emerging experience for the MH program; specifically, the Newly Eligible population that became effective on January 1, 2014. Mercer analyzed the encounter data to support refinements to the Newly Eligible rate cell, as well as the development of the trend assumptions and financial experience adjustments for the MH rates. To allow for adequate claim payment history, Mercer primarily focused on claim data with incurred dates through June 2015. Note that for purposes of analyzing cost progressions, Mercer applied unit cost pricing assumptions originally developed as part of the CY 2011 Data Book with consideration for unit cost inflation. Please refer to those sections below for additional detail.

### **CD Base Data Development**

The State currently provides CD services to Medicaid and non-Medicaid recipients through contracts with county/tribal entities or through direct contracts with providers. Under the current system, the State makes FFS payments for CD services based on current Medicaid and non-Medicaid fee schedules. This information is collected through various data warehouses and



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serves as the source for developing the capitation rate ranges. The State provided Mercer with the following claim and eligibility data to develop the Data Book, which served as the basis for this rate range development:

- The Provider One (P1) data reflects FFS claims payments made by the State directly to providers for State-identified CD services
  - The State provided an extract of this data to Mercer that includes claims incurred January 1, 2012 through August, 2014, which was used in the development of the Data Book
- The Treatment and Assessment Report Generation Tool (TARGET) data reported directly by the agencies via a web-based system
  - The TARGET data capture services provided to clients by CD providers
  - This data system largely captures services provided to non-Medicaid eligibles, but also contains records of services provided to Medicaid clients
  - The State priced these service records using the appropriate Medicaid or county-negotiated rate
  - The State provided Mercer detailed TARGET datasets at the recipient, service date and modality level for evaluation in this analysis
- The eligibility information used in the data analysis is summarized from the State's eligibility data
  - The State provided an eligibility file which outlines the Medicaid enrollment segments for each member and the applicable recipient aid category code

For the CD program effective April 1, 2016, the rate cell structure will be consistent with MH, as outlined above on page three. Because the Newly Eligible rating group was effective January 1, 2014, Mercer will use the 2014 Quarter (Q)1 experience as a base data for rate development. All other rating groups will utilize the CY 2013 time period.

For additional information regarding the base data development, please refer to the Washington Chemical Dependency Services Data Book in Appendix I.

Mercer used and relied upon enrollment, eligibility, encounter, claims and benefit design information supplied by the State. The State and its vendors are responsible for the validity and completeness of these supplied data and information. We have reviewed the data and information for internal consistency and reasonableness, but we did not audit them. If the data and information are incomplete or inaccurate, the values shown in this report may need to be revised accordingly.

Please note that Mercer was furnished with additional P1 and TARGET data with encounters and payment dates through June 2015 for purposes of evaluating emerging trends, incorporating



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emerging Newly Eligible experience and calculating the impact of including Outpatient claims funded by the Department of Corrections (DOC) (explained in more detail below in the “Programmatic Changes” section). This additional data did not replace the data that was used in the construction of the Data Book issued in October, 2015.

**Trend**

Trend is an estimate of the change in the overall cost of providing health care benefits over a finite period of time (AA.3.10). A trend factor is necessary to project the expenses of providing Health Care services from the base period through FY 2016/2017. This includes economic considerations such as unit cost inflation, as well as changes to service delivery volumes. Mercer evaluated trends in the Washington State programs based on encounter and FFS claims history as well as more recent revenue and expense (R&E) reports as supplied by the Division of Behavioral Health and Recovery (DBHR). Note that these are State-specific financial reports and not NAIC forms. These R&E reports are audited by the Division’s Fiscal Monitoring team on an annual basis. Additionally, Mercer reviewed the Consumer Price Index (CPI-U), as well as trends in other state programs. Trend assumptions were applied to project the expenses from the midpoint of the respective base period to the midpoint of FY 2016/2017.

**MH Trend Development**

Mercer focused the review on the actual utilization and unit cost data for the January 1, 2013 through June 30, 2015 data period provided by the State. In addition to this data, Mercer and the State also reviewed additional BHO rate issues, including known service expansions and programs beyond the base data time period, and known data anomalies for certain BHOs. Upon review of the data, most contractors exhibited minimal per member per month (PMPM) trends throughout the review period.

The following table illustrates the historic PMPM rates observed in the more recent utilization data for the Legacy rate cells combined as well as the Newly Eligible rate cell. Note that for the Newly Eligible rate cell, the CY 2012 and 2013 time periods reflect historically eligible populations with the additional Newly Eligibles (as part of the ACA) ramping up throughout CY 2014. PMPM changes as a result of this enrollment ramp-up are accounted for as part of the newly eligible programmatic change outlined later in this letter.

	Legacy Rate Cells				Newly Eligible Rate Cell			
	2012	2013	2014	1H2015	2012	2013	2014	1H2015
Inpatient	\$2.77	\$2.84	\$2.69	\$3.46	\$17.36	\$19.37	\$5.65	\$6.07
E&T	\$1.33	\$1.49	\$1.50	\$1.39	\$9.99	\$9.34	\$1.89	\$1.38



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	Legacy Rate Cells				Newly Eligible Rate Cell			
	2012	2013	2014	1H2015	2012	2013	2014	1H2015
Outpatient	\$17.78	\$17.49	\$16.82	\$16.31	\$63.86	\$68.68	\$13.97	\$12.12

Using this information, Mercer adjusted the prior FY 2016 trend assumptions for use in the FY 2016/2017 rate range development to reflect unit cost inflation with minimal utilization trend consideration. These trend assumptions were applied to project the expenses from the midpoint of the SFY 2015 rate ranges to the midpoint of FY 2016/2017.

The variables above were analyzed by BHO to develop specific assumptions by BHO for Inpatient, E&T and Outpatient services. The following chart contains the annualized statewide trend assumptions by modality at all points in the rate range.

Type of Service	Legacy Rate Cells		Newly Eligible Rate Cell	
	Lower Bound Trend	Upper Bound Trend	Lower Bound Trend	Upper Bound Trend
Inpatient	0.9%	0.9%	2.5%	2.5%
E&T	2.9%	2.9%	2.9%	2.9%
Outpatient	3.1%	3.1%	3.0%	3.0%
<b>Total</b>	<b>2.8%</b>	<b>2.9%</b>	<b>3.0%</b>	<b>3.0%</b>

As noted above, these trend projections were varied by BHO as well as between the Legacy and Newly Eligible rate cells based on variation observed in historical experience as well as variation in service mix. For additional information, please refer to Appendix B – Rate Development Summaries and Appendix C – Trend Summaries. E&T and Outpatient services include a unit cost assumption of approximately 2.2% with the remaining trend attributable to utilization inflation. The lower trend for Inpatient services is driven by minimal expected unit cost inflation as the State fee schedule for Inpatient services is unchanged for FY 2016/2017, compared to SFY 2015. In order to develop the FY 2016/2017 rate ranges, Mercer carried forward the SFY 2015 rate ranges. Therefore, Mercer applied trend adjustments consistently across all bounds.

**CD Trend Development**

As noted above, the State provided Mercer with additional CD data through June, 2015 to support the evaluation of emerging trends.

The following table illustrates the historic PMPM rates observed in the FFS data. Note that for the Newly Eligible rate cell, the CY 2012 and 2013 time periods reflect historically eligible populations



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with the additional Newly Eligibles (as part of the ACA) ramping up throughout CY 2014. PMPM changes as a result of this enrollment ramp-up are accounted for as part of the newly eligible programmatic change outlined later in this letter.

	Legacy Rate Cells				Newly Eligible Rate Cell			
	2012	2013	2014	1H2015	2012	2013	2014	1H2015
Outpatient*	\$2.25	\$2.25	\$2.17	\$2.42	\$30.52	\$29.26	\$6.93	\$6.73
Residential and Detox	\$0.83	\$0.92	\$0.92	\$1.12	\$6.21	\$7.03	\$1.59	\$1.88

*\*Includes Individual, Group, Opiate Substitution Treatment (OST) and Assessments*

The PMPM trends in the historical base data were approximately 5.0%–8.0%, driven primarily by Outpatient services. These trends are consistent with other state programs that have experienced higher utilization trends for CD services, as compared to MH services.

The prospective trend assumptions were established for each service modality and varied by BHO. CD trend projections include a unit cost inflation assumption of 1.0% with the remaining trend attributable to utilization inflation. Overall trends by BHO varied at the Lower Bound between roughly 4.3% and 7.6% and were driven primarily by differences in service mix, with slight variation to the underlying trends by type of service, as evidenced in the historical claims data.

Type of Service	Legacy Rate Cells		Newly Eligible Rate Cell	
	Lower Bound Trend	Upper Bound Trend	Lower Bound Trend	Upper Bound Trend
Outpatient*	4.8%	6.0%	4.8%	7.1%
Residential and Detox	7.4%	8.8%	6.9%	8.9%
<b>Total</b>	<b>5.5%</b>	<b>6.8%</b>	<b>5.1%</b>	<b>7.4%</b>

*\*Includes Individual Group, OST and Assessments*

Note that trend projections were varied by BHO as well as between the Legacy and Newly Eligible rate cells based on variation observed in historical experience as well as variation in service mix. For additional information, please refer to Appendix B – Rate Development Summaries and Appendix C – Trend Summaries.

Margin considerations were included as a component of the trend assumptions for both MH and CD, and are therefore included in the medical component of the capitation rates. North Central, Greater Columbia, Salish, Spokane, Timberlands and Great Rivers BHOs utilize a sub-capitation methodology for at least a portion of their E&T and OP provider contracts, where they retain the



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administrative component of the rate and pass on a portion of the medical component to the provider group. Including the margin considerations in the service cost through the trend assumption is consistent with how claim risk is cascaded down from the BHOs. Consideration for margin is primarily influenced by historical trend volatility, but other factors like regional trends and historical profit/loss margin are considered. Although no explicit adjustment for margin is made, the margin is approximately 0.0–1.0% for each category of service.

**MH Financial Experience Adjustment**

Because the FY 2016/2017 rate ranges utilize the previously certified SFY 2014/2015 rate ranges as a basis, Mercer conducted an analysis by RSN to ensure prior trend projections were supported in the more recent encounter data. For this analysis, Mercer compared the FY 2014/2015 rates to the January 2014 through December 2014 encounter data provided by the State. Mercer developed PMPM service costs from the encounter data using the unit cost pricing assumptions from the 2011 Data Book adjusted for unit cost inflation of 2.2% (consistent with the unit cost assumption use for MH) for comparison to the SFY 2014/2015 rates. To the extent this experience differed materially from the SFY 2014/2015 rate ranges, Mercer considered a financial experience adjustment.

Based on review of this recent experience, Mercer found that utilization levels for Chelan Douglas, Greater Columbia, King, Peninsula, Pierce, Southwest and Spokane RSNs were notably lower than what was projected in the SFY 2014/2015 rate ranges. For these RSNs, Mercer calculated an adjustment based on previously assumed utilization trend between CY 2011 and SFY 2014/2015. The result of this calculation is a financial experience adjustment that removes previously assumed utilization trend for those counties that saw notable differences in actual versus expected utilization levels. While King and Southwest RSNs were included in this analysis, previously assumed utilization trends have been minimal and, as such, no adjustments were applied.

For the remaining RSNs noted above, Mercer applied a financial experience adjustment of -5.0% to account for experience that was materially lower than the SFY 2015 rate ranges. This adjustment was applied consistently across the Adult Disabled, Adult non-Disabled, Child Disabled and Child non-Disabled rate cells and across all modalities. Adjustments were not applied to the Newly Eligible rate cell as experience adjustments are captured in the Newly Eligible Rate Development section below.

RSN	Financial Experience Adjustment
Chelan Douglas	-5.0%



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RSN	Financial Experience Adjustment
Grays Harbor	0.0%
Greater Columbia	-5.0%
King	0.0%
North Sound	0.0%
Peninsula	-5.0%
Pierce	-5.0%
Southwest	0.0%
Spokane	-5.0%
Thurston Mason	0.0%
Timberlands	0.0%

This adjustment was applied consistently at all points in the rate range. At the Lower Bound, this results in a -1.2% adjustment statewide across all rate cells to the MH portion of the rate ranges. Additional detail can be found in Appendix D – Mental Health Financial Experience Adjustment.

**Unit Cost Development under Managed Care**

A key component of the capitation rate development for managed care programs is the assumption regarding provider reimbursement rates. As the MH program has been under managed care for many years, the provider reimbursement assumptions underlying the rates is based on managed care program history. CD services, on the other hand, have been reimbursed FFS. As such, Mercer conducted a detailed review of the provider reimbursement assumptions for CD managed care.

**MH Methodology**

The previous MH rate ranges included analysis of average reimbursement rates for providers by region and service type. Because the MH portion of these rate ranges constitutes a rate update, no explicit modifications were made to the unit cost assumptions from prior analysis outside of trend inflation as documented above.

**CD Methodology**

A key component of the capitation rate development for CD services is the assumption regarding provider reimbursement rates for the CD services. Mercer collected the following background information to support the unit cost review. The sources of that information and high-level observations are summarized below:



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- Medicaid reimbursement rates:
  - For non-Residential services, the Medicaid fee schedule has been essentially unchanged from July 2008:
    - Based on the fee schedule development, the reimbursement rates were approximately 60%–70% of cost when initially established.
  - For Residential services, the Medicaid fee schedule has been recently increased for Adult Intensive Inpatient and Detox services.
- Non-Medicaid reimbursement rates:
  - For non-Residential services, non-Medicaid reimbursement rates have generally exceeded the Medicaid reimbursement rates and tend to vary by county:
    - Outpatient Group services have non-Medicaid reimbursement rates nearly double the Medicaid rates.
    - For other services, the non-Medicaid rates are generally 15% above the Medicaid rates.
- From 2005–2008, various rate studies were conducted to evaluate the cost per unit of service compared to the Medicaid reimbursement rates. Each of these studies concluded deficiencies in Medicaid reimbursement:
  - Outpatient Group services unit cost was reported at approximately \$32 per hour, compared to a reimbursement rate of approximately \$19 per hour.
  - Outpatient Individual services unit cost was reported in excess of \$100 per hour, driven by higher costs to serve Children, compared to a reimbursement rate of approximately \$80 per hour.
  - OST was reported at a unit cost of approximately \$10 per hour, compared to a reimbursement rate of \$12 per hour.
- Unit cost assumptions for Group and Individual services in the MH Data Book were approximately \$32 per hour for Group services and \$120 per hour for Individual services
- Inflation based on the CPI-U regional and national annualized indices has averaged approximately 2.0% annually since 2008
- Mercer collected information from other state fee schedules to offer perspective on reimbursement levels. Use of these fee schedules requires care to ensure consistency of service definitions and understanding of frequency of fee schedule updates in other states.

### ***Unit Cost Development for Residential Services***

Recent fee schedule changes have impacted service reimbursement levels for Detox and Residential services:





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- Effective April 30, 2014, the Medicaid Acute Detox per diem was increased to \$252.00 per day. The sub-Acute Detox per diem is \$108.36. These compare to the CY 2013 combined Acute and sub-Acute Detox modality in the Data Book of \$126.08 for P1 services.
- Additionally, effective January 1, 2014, the Adult Intensive Inpatient Medicaid per diem is \$150.00 per day.

Based on these changes, the unit cost rates for Residential services were adjusted. The reimbursement rates for Youth have not changed recently, but are in the range of reimbursement levels in other states for CD-specific services. The Level 1 Youth Intensive Inpatient Medicaid per diem is \$150.00 per day and the Level 2 Youth Intensive Inpatient Medicaid per diem is \$180.68 per day.

The impact of these changes in unit cost reimbursement levels is 25.6% to the Detox modality and 6.1% to the Residential modality. This adjustment establishes the Residential unit cost at the 2014 payment levels. This is separate from the prospective trend assumption, which accounts for unit cost inflation between the base time period and FY 2016/2017. Additional detail can be found in Appendix E – Chemical Dependency Unit Cost Adjustment.

### ***Unit Cost Development for non-Residential Services***

Under managed care, BHOs will be required to negotiate reimbursement rates with CD providers. Because providers have received differential reimbursement for services at non-Medicaid levels, BHOs are expected to contract at higher reimbursement rates under the managed care program. Furthermore, the prior rate studies question the sustainability of payment rates significantly below cost for the CD program. As such, Mercer developed a unit cost adjustment scenario assuming all non-Residential services are reimbursed at levels consistent with prior non-Medicaid levels. These adjustments will primarily impact Outpatient, OST and Assessment services:

- Assessments: The Medicaid rate is \$115.17 across all population types, compared to the average county rates of \$132.45. The county rates are 15% above Medicaid levels.
- Group Outpatient services: The Medicaid rate is \$4.82 for Adult and \$6.30 for Youth, compared to average county rates of \$8.35 for Adult and \$9.61 for Youth. County rates are well in excess of 15% above Medicaid and vary by region.
- Individual Outpatient services: Similar variation is present between Medicaid rates (\$19.26) and average county rates (\$22.15). County rates are 15% above Medicaid levels.
- OST: The Medicaid rate is \$12.79, while average county (non-Medicaid) rates are roughly \$14.70, or 15% higher.



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Separate consideration was made for the Newly Eligible population to account for differences in service mix present in 2014 Q1 data.

### ***Unit Cost Impact by BHO***

The values shown in the bullet points above are on a statewide basis. In order to develop an adjustment specific to each BHO, Mercer analyzed the current county-specific non-Medicaid fee schedules, as well as the overall statewide non-Medicaid average rates. The rates under managed care could vary from the existing county level FFS rates. Due to potential variation in contracting practices among the BHOs, Mercer developed rates that reflect an equal blend of current county-specific non-Medicaid fee schedules and the statewide average rate.

The impact of these changes in unit cost reimbursement levels is 13.5% to the Assessment modality, 53.5% to the Outpatient modality and 14.9% to the OST modality. These adjustments establish the non-Residential services unit cost at the 2014 payment levels. This is separate from the prospective trend assumption, which accounts for unit cost inflation from 2014–2017. Across the Residential and non-Residential modalities, the overall impact of the unit cost adjustments is 31.1% to the CD portion of the rate ranges at the Lower Bound. This results in an overall PMPM impact to the CD portion of the rate ranges at the Lower Bound of \$1.79. Further detail can be found in Appendix E – Chemical Dependency Unit Cost Adjustment.

### **Programmatic Changes**

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 current rates. These adjustments were mutually exclusive from trend and made only once in the rate-setting process. The following new/revised program changes are addressed in this certification:

- BHO/County Reconfiguration (MH)
- Newly Eligible Rate Update (MH/CD)
- Considerations for Inpatient Service Utilization (MH)
- Considerations for Residential and Detox Service Utilization (CD)
- New, Converting and Relocating Facilities (CD)
- Claims Funded through DOC (CD)
- Substance Use Disorder (SUD) Mild Treatments (CD)
- Targeted Service Expansions (MH/CD)
- Updates to WISe Case Rate Payment (MH)



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**MH BHO/County Reconfiguration**

Effective April 1, 2016, the following BHO/County changes will be in effect to reflect the updated BHO structure:

- Grant County will shift from the Spokane RSN to the Chelan Douglas RSN, making up the North Central BHO
- Cowlitz County will shift from the Southwest RSN to the Timberlands RSN, making up the Great Rivers BHO
- Grays Harbor County will shift to the Great Rivers BHO. As a result, Grays Harbor will no longer be a separate region

As such, Mercer calculated the impact shifting utilization and membership for the above counties would have on the rates for the impacted BHOs. This calculation was based on CY 2011 utilization and member months (MMs) for the Adult Disabled, Adult non-Disabled, Child Disabled and Child non-Disabled rate cells, and CY 2014 utilization and MMs for the Newly Eligible rate cell. The CY 2011 data was utilized for this adjustment as this was the utilization data that was ultimately underlying the current rate ranges. The base data analysis used to develop the impact of the shift in members was constructed in a cost-neutral manner.

The following table illustrates the underlying base PMPM cost relativities for these shifting counties, prior to any trend, program change or other rate setting considerations.

RSN	Chelan Douglas	Grays Harbor	Southwest	Spokane	Timberlands
Pre-Shift PMPM	\$25.33	\$15.10	\$27.58	\$24.61	\$18.16
Post Shift PMPM	\$18.40	\$0.00	\$26.41	\$26.75	\$20.98

The table below shows the adjustment for each RSN across all rate cells and at all points in the range to reflect the BHO reconfiguration. Note that, as a result of ongoing growth in the Newly Eligible rate cell between the base time period and FY 2016/2017, the adjustment percentages will vary slightly from % change observed in the table above. The values below are consistent with those illustrated in Appendix B.

RSN	BHO Reconfiguration Adjustment
Chelan Douglas	-28.0%
Grays Harbor	-100.0%



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<b>RSN</b>	<b>BHO Reconfiguration Adjustment</b>
Greater Columbia	0.0%
King	0.0%
North Sound	0.0%
Peninsula	0.0%
Pierce	0.0%
Southwest	-4.6%
Spokane	8.8%
Thurston Mason	0.0%
Timberlands	16.5%

Due to the membership shift as a result of this reconfiguration, adjustments were also considered for the administrative load for the impacted BHOs, as outlined in the Administration section below.

Note that for CD services, the base data was summarized by BHO, which inherently captures the BHO reconfiguration. As a result, no further adjustments were necessary.

**Newly Eligible Rate Development**

Effective January 1, 2014, the State expanded Medicaid eligibility to individuals with income up to 133.0% (138.0% after the 5.0% income disregard) of FPL. This Newly Eligible rating group consists of subpopulations that were previously identifiable prior to January 1, 2014 (Alcohol and Drug Abuse Treatment and Support Act (ADATSA), Disability Lifeline — Unemployable (DL-U), Disability Lifeline — Expedited (DL-X), and Medically Needy Blind and Disabled (MN-BD)), as well as a new non-Disabled Adult population that became Medicaid-eligible as a result of the ACA Medicaid expansion. Effective January 1, 2014, all Newly Eligible subpopulations were combined into a single eligibility code and are no longer individually identifiable.

Due to the different data sources, Mercer developed the Newly Eligible Rate separately for MH and CD services.

***MH Methodology***

Mercer developed the FY 2016/2017 Newly Eligible MH service rate through a two phase approach consisting of a review of CY 2014 utilization data and an update to the prior SFY 2015 rate range. Mercer determined it was necessary to blend the prior rates with the emerging experience, since the emerging experience includes months of initial population growth. Further,



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blending was necessary based on observed utilization patterns that may change as the system of care continues to mature.

*Phase 1: Analysis of MH Encounter Data for Newly Eligibles*

To support the review of the emerging actual service utilization of the Newly Eligibles in 2014, the State provided claim, encounter and eligibility data through July 2015 that captures emerging experience for the Newly Eligible population in 2014. After evaluating the completeness of the data, Mercer utilized the CY 2014 experience to analyze the emerging utilization throughout the year, which includes the new non-Disabled Adult population. Mercer summarized PMPM costs by BHO by applying unit cost assumptions consistent with the most recent MH Data Book for the various service modalities with consideration for inflation. Mercer also reviewed the data and made necessary adjustments to ensure the encounter data captured the utilization of services covered under the contract. The resulting PMPMs varied across the BHOs in the initial year of Medicaid eligibility. In order to smooth for variation of the emerging experience, the PMPM for each BHO was blended with the statewide average PMPM from the encounter data.

*Pent-Up Demand*

It was initially expected that utilization levels for new non-Disabled Adults subpopulation would be higher in early months of Medicaid Expansion due to increased access to Medicaid benefits and services. Mercer analyzed the monthly seasonally adjusted data in 2014 and observed that utilization patterns indicate the presence of initial pent-up demand. The results of this analysis are illustrated below:

<b>New non-Disabled Adult Subpopulation</b>	<b>January/February PMPM</b>	<b>March–December PMPM</b>
Statewide	\$14	\$13

Because any initial pent-up demand is expected to wear off by FY 2016/2017, Mercer calculated the annual impact of the removal of pent-up demand by comparing the annual PMPM to the seasonally adjusted PMPM for March through December. This results in a downward adjustment of 1.0% to the new non-Disabled Adult subpopulations for the phase-out of pent-up demand expected in FY 2016/2017.

*Phase 2: Analysis of Prior SFY 2015 MH Rate for Newly Eligibles*

As the second phase of the FY 2016/2017 Newly Eligible rate development, Mercer utilized the SFY 2015 Newly Eligible rates. For the SFY 2015 rate-setting process, Mercer developed the adjustment to the rates based on a review of PMPM cost projections provided by the State, as well as historical costs for the DL-X population in the managed care program. These estimates were based on expected utilization levels under a fully ramped-up program.



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As these rates were on a SFY 2015 basis, these PMPMs were adjusted to remove half a year of trend, assumed at 3.0%, to align with the CY 2014 encounter data referenced in the development of the FY 2016/2017 rate projection. Additionally, a 7.5% pent-up demand assumption had been used in the development of the SFY 2015 Newly Eligible rates. Mercer removed that assumption from the SFY 2015 rates for purposes of this adjustment as pent-up demand is no longer expected to be present during FY 2016/2017. Finally, RSN/county reconfiguration adjustments were applied to align with the BHO structure for FY 2016/2017.

***Blended Newly Eligible Base MH PMPM***

The Newly Eligible base MH PMPM was calculated by blending 25.0% of the previous SFY 2015 best estimate rates with 75.0% of the RSN encounter PMPMs for CY 2014, as outlined above. The blending percentages place greater reliance on the actual encounter data as more recent program experience has become available and is consistent with the directive from CMS to incorporate utilization data into the Newly Eligible rate development. The following table illustrates the statewide Newly Eligible base PMPM development using the two data sources:

Best Estimate PMPM from July 1, 2014 Rate Update	\$34.10
Newly Eligible PMPM using CY 2014 MH Data	\$21.21
Blended Newly Eligible Base PMPM	\$24.43
Impact	-28.4%

As noted, a significant portion of the Newly Eligible population consists of non-Disabled Adults that became eligible for Medicaid on January 1, 2014. As such, Mercer utilized the CY 2014 data provided by the State. Because Mercer utilized the previous rate projections as well as actual Newly Eligible experience for 2014, no further adjustments for population mix were determined to be necessary. Additional BHO specific detail on the development of this adjustment can be found in Appendix F – Newly Eligible Adjustments.

The impact to the overall MH Lower Bound rate across all rate cells is -11.9%. Please note the reference point for this adjustment is the SFY 2015 rates. This is not incremental from the adjustment applied in the SFY 2016 rate development.

***CD Methodology***

To aid in the CD service rate development for the Newly Eligible rating group, Mercer summarized the previously identifiable subpopulations in CY 2013, along with the respective PMPMs using the originally furnished data with encounters through August 2014. Mercer then assumed that



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enrollment and cost for these populations would be generally stable into 2014 Q1. Under this assumption, Mercer was able to impute the enrollment and PMPM of the new non-Disabled Adult population. The following table outlines the MMs and PMPM experience for the Newly Eligible population in CY 2013 and the imputed MMs and PMPM in 2014 Q1.

Newly Eligible Population	2014 Q1 MMs	2014 Q1 PMPM
ADATSA	13,699	\$168.47
DL-U	32,102	\$18.89
DL-X	57,204	\$25.14
Newly Eligible non-Disabled Adults	756,383	\$5.29
MN-BD non-Duals	22,677	\$9.19
<b>Total Newly Eligibles</b>	<b>882,063</b>	<b>\$9.71</b>

While the overall 2014 Q1 Newly Eligible PMPM serves as a basis for developing the CD portion of the Newly Eligible rate, this subpopulation detail allows for enrollment mix calculations as a result of enrollment growth beyond 2014 Q1.

As mentioned in earlier sections of this narrative, Mercer received emerging CD data with run out through July 2015. Using the same approach described above, Mercer was able to impute the enrollment and PMPM of the new non-Disabled Adult population for all of CY 2014.

Newly Eligible Population	CY 2014 MMs	CY 2014 PMPM
ADATSA	54,794	\$168.47
DL-U	128,406	\$18.89
DL-X	228,817	\$25.14
Newly Eligible non-Disabled Adults	4,421,320	\$5.36
MN-BD non-Duals	90,707	\$9.19
<b>Total Newly Eligibles</b>	<b>4,924,044</b>	<b>\$8.52</b>

This additional information through CY 2014 supports the calculation of enrollment mix due to population growth, as noted above.

*Pent-up Demand*

It is expected that initial utilization levels for new non-Disabled Adults would be higher in early months of Medicaid Expansion due to increased access to Medicaid benefits and services. Mercer



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analyzed the monthly seasonally adjusted data in 2014 and observed that utilization patterns indicate the presence of initial pent-up demand.

New non-Disabled Adult Subpopulation	January/February PMPM	March–December PMPM
Statewide	\$6	\$5

Because any initial pent-up demand is expected to wear off by FY 2016/2017, Mercer calculated the annual impact of the removal of pent-up demand by comparing the annual PMPM to the seasonally adjusted PMPM for March through December. This results in a downward adjustment of 1.0% to the new non-Disabled Adult subpopulations for the phase-out of pent-up demand expected in FY 2016/2017.

*Newly Eligible Base CD PMPM*

After applying the adjustments noted above to the Newly Eligible non-Disabled Adult subpopulation, the resulting Newly Eligible PMPMs are as follows:

Newly Eligible Population	CY 2014 MMs	CY 2014 PMPM
ADATSA	54,794	\$168.47
DL-U	128,406	\$18.89
DL-X	228,817	\$25.14
Newly Eligible non-Disabled Adults	4,421,130	\$5.31
MN-BD non-Duals	90,707	\$9.19
<b>Total Newly Eligibles</b>	<b>4,924,044</b>	<b>\$8.47</b>

As noted, a significant portion of the Newly Eligible population consists of non-Disabled Adults that became eligible for Medicaid on January 1, 2014. Because this population is determined to have a lower average PMPM when compared to the rating group average, growth in this sub-population will result in a reduction in the overall average PMPM. As such, Mercer utilized the CY 2014 data (for CD) provided by the State to calculate the mix impact due to growth in the Newly Eligible non-Disabled Adult population.

To make this adjustment specific to each BHO, Mercer applied the aforementioned methodology at a BHO level. After review of the CY 2014 experience across the BHOs, Mercer noted wide variation in utilization patterns. As a result, Mercer applied an equal blend of the BHO-specific experience and the statewide average. Additional BHO specific detail on the development of this adjustment can be found in Appendix F – Newly Eligible Adjustments.





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The overall impact to the Newly Eligible rating group is a -12.6% adjustment to the CY 2014 Q1 base data from the Data Book, while the impact to the overall CD rate at Lower Bound is -7.7%.

This adjustment is applied to recalibrate the baseline service rate assumptions for the Newly Eligible rate cell. To arrive at the final FY 2016/2017 rate ranges, Mercer applied trend assumptions to the base PMPM, as well as other applicable program changes and administrative considerations.

### **Considerations for Inpatient MH Service Utilization**

As the State currently lacks service capacity for Inpatient MH treatment provided through an Acute Hospital setting, cost-effective alternatives to Inpatient MH were included in the development of the capitation rates, to the extent that are determined to be cost effective. Mercer evaluated the Inpatient and E&T utilization and costs for these alternative facilities from 2011 for the Adult Disabled, Adult non-Disabled, Child Disabled, and Child non-Disabled rate cells, and January through September 2014 utilization and costs for the Newly Eligible rate cell associated with facilities other than General Hospitals for Adults Ages 22–64. The 2011 time period was chosen for the Legacy rate cells as this represented the time period of the most recent detailed review of the BHO claims and encounter data.

Mercer determined the costs associated with the stays in these alternative facilities were cost effective compared to the cost of a stay in a General Hospital setting. Specifically, the average inpatient cost per day is \$660 compared to the average cost per day of approximately \$500 in the alternative inpatient setting. For E&T the average cost per day is \$775 compared to an average cost per day of approximately \$560 in the alternative setting. Costs associated with the stays in these alternative facilities constitute approximately 14.4% of total MH inpatient and E&T expense levels.

Since these costs were based on historical data, they were trended forward from the midpoint of CY 2011 and January through September 2014 for the Legacy rate cells and Newly Eligible rate cells respectively, to the midpoint of FY 2016/2017. The trend rates used were limited to the unit cost portion of the trend rates used to develop the capitation rates. Additionally, a 5.0% reduction was applied to these costs based on State guidance that these admissions would be covered only for the first 30 days of the Inpatient stay. This 5.0% reduction was developed based on a length of stay analysis performed by the State. Mercer reviewed the State analysis containing summary information on the number of bed days in excess of 30 days as well as the overall length of stay at these alternative facilities and determined it was reasonable and appropriate to use for rate setting.



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The table below shows the adjustment for each BHO at Lower Bound across all rate cells:

BHO	Base Expense PMPM	PMPM Impact of Additional Expenses	Adjustment
North Central	\$25.99	\$0.03	0.2%
Greater Columbia	\$23.85	\$0.29	1.4%
King	\$33.51	\$2.72	8.6%
North Sound	\$25.30	\$0.02	0.1%
Salish	\$23.33	\$0.02	0.1%
Pierce	\$25.67	\$0.02	0.1%
Southwest	\$30.41	\$0.04	0.1%
Spokane	\$25.30	\$0.01	0.1%
Thurston Mason	\$23.50	\$0.02	0.1%
Great Rivers	\$19.35	\$0.00	0.0%

The adjustment was applied to all points in the rate range as the historical utilization was previously excluded from the data book. The statewide impact across all rating groups for the MH portion of the rate ranges is 2.6% at the lower bound.

**CD Considerations for Residential and Detox Service Utilization**

Mercer and DBHR evaluated the utilization of State Plan CD services and the need to consider cost-effective services in lieu of State Plan CD services in order for the BHOs to meet their contractual obligations for access to the continuum of CD services under the State Plan, including Inpatient and CD Residential services. Historically, Medicaid eligible individuals in the State have accessed State Plan CD treatment services through a combination of State plan providers and State-only funded alternative facilities for Intensive Inpatient, Residential, Recovery House and Detox due to limited provider capacity among Medicaid providers. BHOs will be contractually required to provide access to State Plan CD services, and will have the flexibility to provide services in cost-effective settings as allowed under 42 CFR 438.6(e). Based on historical experience and continued limitations on provider capacity, the State is not expecting this utilization pattern to differ significantly from past experience.

Using detailed service records and reimbursement rates provided by DBHR for all Residential CD services delivered in CY 2012, CY 2013 and 2014 Q1, Mercer evaluated the utilization of State Plan services at all facilities in the CD program and current provider capacity. By reviewing annual



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costs per user for individuals receiving Residential and Detox services at alternative facilities as compared to individuals receiving Residential and Detox services at State Plan providers, it was determined that the alternative facilities are cost effective. The table below indicates the results of this cost-effectiveness review:

All Providers	Alternative Facility Cost/User	State Plan Provider Cost/User
Residential	\$2,156	\$5,310
Detox	\$666	\$869

As such, services at these alternative facilities were included in the development of the CD rate ranges.

The impact by BHO is outlined below:

BHO	Adjustment at Lower Bound	PMPM Impact at Lower Bound
North Central	7.7%	\$0.36
Greater Columbia	10.4%	\$0.69
King	17.7%	\$1.45
North Sound	19.4%	\$1.71
Salish	15.9%	\$1.40
Pierce	13.6%	\$0.89
Southwest	13.1%	\$0.86
Spokane	22.9%	\$1.64
Thurston Mason	19.4%	\$1.33
Great Rivers	8.0%	\$0.76

The cost impact at the Lower Bound of these alternative facilities is 16.0% across all rating groups for the CD portion of the BHO rate ranges. The allocation of these additional funds for each BHO did not vary by the upper and lower rate bounds. During the base data time period, costs associated with these stays constitute approximately 51.0% of total CD residential and detox expense levels.

**New, Converting and Relocating Facilities (CD)**

Throughout 2014, several Intensive Inpatient and Detox facilities underwent capacity reconfigurations that resulted in a reduction in capacity to 16 beds. These reconfigurations



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resulted in an increase in the Medicaid FFS providers for Residential services. Additionally, there were several new Intensive Inpatient facilities that opened throughout 2014 and enrolled as Medicaid FFS providers. Through discussions with the State, all individuals served at the Triumph Inspirations, NW Resources, SPARC and Sea Mar Seattle Intensive Inpatient facilities will be Medicaid eligible, as providers are required by contract to serve only Medicaid-eligible clients. At the Daybreak Spokane and Daybreak Vancouver Level 2 Intensive Inpatient youth facilities, 94% of individuals will be Medicaid-eligible and 6% non-Medicaid-eligible. Detox facilities will continue to serve both Medicaid-eligible and non-Medicaid-eligible individuals. For Detox facilities, the historic distribution of utilization between Medicaid and non-Medicaid recipients is roughly 64% Medicaid and 36% non-Medicaid. This distribution was used to develop the proportion of Detox utilization that would be delivered to Medicaid-eligible recipients. Finally, the State indicated that these facilities are expected to operate at nearly full capacity, with vacancy rates at roughly one bed out of 16 beds on any given day.

Using this information, Mercer developed the cost impact of converting facilities as well as new facilities using the revised Intensive Inpatient rate of \$150.00 for adults and the historically consistent Intensive Inpatient rate of \$180.68 per day for a Level 2 youth facility, as well as revised Acute Detox rates of \$252.00 per day. Finally, as the Daybreak Spokane and Daybreak Vancouver facilities are expected to be fully operational in September 2016, ten out of 15 months of funding was included as part of rate development per the 67% implementation date adjustment.

The statewide cost impact is outlined below:

Intensive Inpatient Facility	Number of Beds	Assumed Percent Medicaid	Assumed Capacity	Daily Rate	Implementation Date Adjustment	Cost Impact
Triumph Inspirations	16	100%	94%	\$150.00	100%	\$821,000
NW Resources	16	100%	94%	\$150.00	100%	\$821,000
SPARC	16	100%	94%	\$150.00	100%	\$821,000
Sea Mar Seattle	16	100%	94%	\$150.00	100%	\$821,000
Daybreak Spokane <sup>1</sup>	16	94%	94%	\$180.68	67%	\$620,000
Daybreak Vancouver <sup>1</sup>	16	94%	94%	\$180.68	67%	\$620,000
The Center	16	100%	94%	\$150.00	100%	\$821,000
DAPC	16	100%	94%	\$150.00	100%	\$821,000
DAPC <sup>2</sup>	4.3	100%	100%	\$150.00	100%	\$237,000



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Intensive Inpatient Facility	Number of Beds	Assumed Percent Medicaid	Assumed Capacity	Daily Rate	Implementation Date Adjustment	Cost Impact
<b>Total Impact</b>						<b>\$6,403,000</b>

<sup>1</sup>As these are youth providers, funding was allocated to the Disabled Child and Non-Disabled Child rate cells only. Additionally, both are expected to be fully operational in September 2016. As such, 10 months of funding (September 2016 – June 2017) was incorporated during rate development.

<sup>2</sup>Note that this DAPC facility did not require a capacity adjustment based on historic occupancy levels observed in the base data.

Acute Detox Facility	Number of Beds	Assumed Percent Medicaid	Assumed Capacity	Daily Rate	Cost Impact
Recovery House of King County	16	64%	94%	\$252.00	\$883,000
New Clallam Provider	16	64%	94%	\$252.00	\$883,000
<b>Total Impact</b>					<b>\$1,766,000</b>

For the converting Residential facilities, the adjustment by BHO was developed using the proportion of dollars at each BHO observed in the existing data for each facility. For new facilities, the cost allocation by BHO was developed under the expectation that utilization would be concentrated at the provider location. For the new Residential facilities, Mercer allocated 60.0% of the expenses to the BHO at which the provider was located. The remaining 40.0% of expenses is expected to be driven equally among the remaining BHOs. For Detox, Mercer allocated 75.0% of the expenses to the BHO at which the provider was located, with 25.0% allocated equally to the remaining BHOs. These assumptions were informed by review of historic expenditures by BHO at the provider level.

Additionally, there was a Residential provider that moved into Clallam County (within the Salish BHO). This provider was already captured in the base data under a different BHO. Based on discussions with DBHR, Mercer assumed that this provider would be operating at the same capacity for the contract period as assumed for the 16 bed facilities described in the “Intensive Inpatient Facility” table above (16 beds at 94% capacity with service exclusively to Medicaid patients). Mercer assumed that utilization would be delivered to recipients primarily residing in the Salish BHO, with the remainder of the utilization being allocated to each BHO as they currently are reported in the base data.

The cost impact at the Lower Bound of these new and converting facilities is 5.2% across all rating groups for the CD portion of the BHO rate ranges. The allocation of these additional funds for each BHO did not vary by the upper and lower rate bounds.



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**Claims Funded Through the DOC (CD)**

As noted above, the State furnished Mercer with an additional TARGET data set that included CD costs for State Plan services previously funded by the DOC. Through discussions with DBHR, Mercer was able to determine that there were certain Outpatient expenses for individuals who were recently released from a detention facility that would be eligible to be Medicaid-funded through the combined MH and CD capitation payment beginning April 2016. Mercer analyzed the TARGET claims for this population and the impact to each BHO is shown in the table below:

BHO	PMPM Impact at Lower Bound
North Central	\$0.19
Greater Columbia	\$0.18
King	\$0.17
North Sound	\$0.41
Salish	\$0.35
Pierce	\$0.27
Southwest	\$0.32
Spokane	\$0.33
Thurston Mason	\$0.35
Great Rivers	\$0.56

The cost impact at the Lower Bound of including Outpatient claims previously funded by the DOC is 3.9% across all rating groups for the CD portion of the BHO rate ranges. The percentage adjustment is consistent at all points in the rate range.

**SUD Mild Treatments (CD)**

Currently, in order for individuals to receive SUD treatment they need to have a dependency diagnosis of either Moderate or Severe (with the exception of Youth and Pregnant Women having a diagnosis of Mild). Through discussions with DBHR, Mercer was informed that as of April 2016, individuals with an SUD — Mild diagnosis will be eligible to receive Medicaid-funded services under the managed care program.

The State provided information on the historic volume of SUD-Mild assessments which totaled 2,576 assessments. Further, utilization of services is expected to be limited to the outpatient modality. Further, the State anticipates that 25% of this population will utilize services. Using this information provided from DBHR as well as historic observed outpatient cost per user levels, Mercer estimated that the additional costs of these Mild Assessments would be \$609,000 annually for the Outpatient modality. The development of this impact is outlined below:



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	<b>Outpatient</b>
Observed CY 2013 CD Cost per User	\$945
CY 2014 SUD – Mild Assessments	2,576
Assumed SUD Penetration Rate	25%
Total Projected SUD – Mild Expense	\$608,580

The cost impact of these SUD — Mild Assessments is 0.6% across all rating groups for the CD portion of the BHO rate ranges at the Lower Bound. The percentage adjustment is consistent at all points in the rate range.

**Targeted Service Expansions for April 1, 2016**

Beginning April 1, 2016, the Department of Social and Health Services (DSHS) will enhance service funding to BHOs across the State to improve the availability, access, quality and coordination of intensive MH services. The enhanced funding is targeted to specific projects intended to expand State Plan service utilization. It is not targeted at new Medicaid benefits.

***New E&T Facilities (MH Only)***

Mercer calculated adjustments to the rate ranges to incorporate service funding for specific E&T service expansion initiatives.

The DSHS budgeted funding has been adjusted to exclude approximately 3.0% for expected Room and Board expenses and 15.0% for expenses associated with non-Medicaid eligibles. Mercer distributed the Medicaid-eligible service expenses across BHOs based on the historical utilization experience from the 2011 Data Book. The expenses were further distributed across rating groups based on the distributions exhibited in the SFY 2015 contract rates. The analysis summarized E&T dollars for services provided in North Sound, Pierce, King and Spokane BHOs respectively in CY 2011, and created a distribution of those dollars across all BHOs based on which BHO the individuals were eligible. Historical data indicates the majority of the utilization for E&T facilities occurs by the BHO where the provider is located. Thus, a significant portion of the adjustment was applied to each BHO for the four main BHOs in which primary utilization is expected. The remainder of the utilization was distributed among the rest of the BHOs evenly as shown in the table below. The expenses were further distributed across rating groups based on the distributions exhibited in the SFY 2015 contract rates. Note that the Spokane E&T is expected to be operational in December 2016. As such, seven out of 15 months of funding were



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incorporated. The following table illustrates the resulting cost impact included in rate setting by BHO new E&T facility. Additional detail can be found in Appendix G – Targeted Mental Health Service Expansions:

BHO	Allocation of North Sound E&T	North Sound E&T Facility Dollars	Allocation of Pierce E&T	Pierce E&T Facility Dollars	Allocation of King E&T	King E&T Facility Dollars	Allocation of Spokane E&T	Spokane E&T Facility Dollars	Total New E&T Facility Dollars
North Central	0.5%	\$14,771	1.3%	\$40,523	1.4%	\$92,625	0.3%	\$5,836	\$153,755
Greater Columbia	0.5%	\$14,771	1.3%	\$40,523	1.4%	\$92,625	0.3%	\$5,836	\$153,755
King	0.5%	\$14,771	10.0%	\$324,187	70.0%	4,5M	0.3%	\$5,836	\$4,9M
North Sound	93.0%	\$2,7M	1.3%	\$40,523	1.4%	\$92,625	0.3%	\$5,836	\$2,9M
Salish	0.5%	\$14,771	1.3%	\$40,523	1.4%	\$92,625	0.3%	\$5,836	\$153,755
Pierce	3.0%	\$88,623	80.0%	\$2,6M	10.0%	\$648,373	0.3%	\$5,836	\$3,3M
Southwest	0.5%	\$14,771	1.3%	\$40,523	1.4%	\$92,625	0.3%	\$5,836	\$153,755
Spokane	0.5%	\$14,771	1.3%	\$40,523	1.4%	\$92,625	97.0%	\$1,7M	\$1,8M
Thurston Mason	0.5%	\$14,771	1.3%	\$40,523	10.0%	\$648,373	0.3%	\$5,836	\$709,504
Great Rivers	0.5%	\$14,771	1.3%	\$40,523	1.4%	\$92,625	0.3%	\$5,836	\$153,755

**Assisted Outpatient Treatment Services (MH and CD)**

Recent legislation, House Bill 1450, in the State of Washington approved additional Medicaid-funded services related to Involuntary Outpatient treatment for both the MH and CD programs.

DBHR provided Mercer with the projected costs for Medicaid-funded services provided through the Assisted Outpatient treatment program during the contract period. Mercer reviewed the logic developed by the State as well as the unit cost rates used to develop the service expenses, and determined them to be reasonable. It was determined that this legislation would exclusively impact the Adult and Newly Eligible rate cells. The cost projections were adjusted to exclude non-service expenses and expenses associated with non-Medicaid eligibles.





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***Court Review of Involuntary Treatment Detention Decisions (MH Only)***

Recent legislation, Senate Bill 5269, in the State of Washington approved court reviews of involuntary treatment detention decisions made by MH professionals, such that a parent or guardian can petition for the involuntary detention of an individual into an E&T facility. This impacts the MH program only.

DBHR provided Mercer with the projected costs for Medicaid-funded E&T services resulting from the program during the contract period. Mercer reviewed the logic developed by the State, as well as the unit cost rates used to develop the service expenses, and determined them to be reasonable. It was determined that this legislation would exclusively impact the Adult and Newly Eligible rate cells. The cost projections were adjusted to exclude non-service expenses and expenses associated with non-Medicaid eligibles.

In addition to the E&T expenses, costs were included for the development of additional Program of Assertive Community Treatment (PACT) teams in relation to this legislation. Based on discussions with the DBHR, the portion of the dollars associated with PACT teams was allocated to Spokane and Great Rivers BHOs exclusively.

***New North Sound PACT Team (MH Only)***

Prior to April 1, 2016, an additional PACT team was added in North Sound. Because these expenses were not yet reflected in the base data, DBHR provided Mercer with the projected costs for this PACT team during the contract period. Mercer reviewed the logic developed by the State and determined them to be reasonable. It was determined that this PACT team would exclusively impact the Adult and Newly Eligible rate cells. The cost projections were adjusted to exclude non-service expenses and expenses associated with non-Medicaid eligibles. Based on discussions with the DBHR, the dollars associated with this new PACT team were allocated to North Sound BHO exclusively.

The annual cost impacts associated with these targeted service expansions are summarized in the table below (with additional detail in Appendix G – Targeted Mental Health Service Initiatives):



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BHO	Mental Health			Chemical Dependency	
	New E&T Facility Included Dollars	House Bill 1450 Included Dollars	Senate Bill 5269 Included Dollars	North Sound PACT Team Included Dollars	House Bill 1450 Included Dollars
North Central	\$153,755	\$54,878	\$19,856	\$0	\$16,318
Greater Columbia	\$153,755	\$240,352	\$86,967	\$0	\$71,470
King	\$4,883,408	\$1,689,385	\$611,271	\$0	\$502,344
North Sound	\$2,886,303	\$696,302	\$251,943	\$1,005,000	\$207,048
Salish	\$153,755	\$181,595	\$65,706	\$0	\$53,998
Pierce	\$3,336,327	\$695,488	\$251,649	\$0	\$206,806
Southwest	\$153,755	\$213,114	\$77,111	\$0	\$63,370
Spokane	\$1,846,324	\$558,920	\$704,734	\$0	\$166,197
Thurston Mason	\$709,504	\$205,517	\$74,362	\$0	\$61,111
Great Rivers	\$153,755	\$169,288	\$563,754	\$0	\$50,338

The cost impact of these additional services is 0.9% across all rating groups for the CD portion of the BHO rate ranges and 4.4% across all rating groups for the MH portion of the BHO rate ranges at the Lower Bound. The allocation of these additional funds for each BHO did not vary by the upper and lower rate bounds. These adjustments are mutually exclusive from the service trend, which is focused on cost trending to the historical service utilization.

### WISe Case Rate Payment

During 2014, the State implemented an Intensive service delivery model (WISe) for Children identified with higher MH needs. In accord with the settlement agreement, the delivery model will be implemented incrementally with the intention that the delivery model be statewide in 2018. The delivery model will result in an increase in Intensive services as it is implemented. The State intends to reimburse the BHOs for the incremental services through a monthly WISe case rate payment. The WISe case rate payment will be in addition to capitation revenues paid through existing eligibility in one of the BHO rating groups. For SFY 2015, the WISe case rate was established at \$2,070.12 per WISe eligible per month. For further detail regarding the SFY 2015



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WISe case rate payment, please refer to the SFY 2015 actuarial certification submitted by the State, dated June 23, 2014.

The WISe case rate was initially developed for SFY 2015 and as such Mercer evaluated the impact of trend inflation to project the WISe case rate for FY 2016/2017. Since the case rate was developed on a per user basis, no additional adjustments were made for the statewide rollout. Based on discussions with the State, as the WISe program was effective July 1, 2014, actual encounter data was not available for use in updating the case rate. As such, the WISe case rate for FY 2016/2017 was calculated by applying an additional 22.5 months of 2.2% trend to both the new service costs and the offsetting costs. The resulting FY 2016/2017 WISe case rate is \$2,156.34 per WISe eligible per month. Detailed information and calculations can be found in Appendix H – WISe Case Rate Payment. Note that Mercer anticipates exploring the use of emerging encounter data for WISe treatment expenses to calculate future WISe program case rates.

### **Managed Care Assumptions**

An important consideration in any actuarial rate review is whether the rate promotes efficient delivery of the covered benefits.

#### **MH Managed Care Assumptions**

Similar to the findings during the prior rate rebase, no managed care adjustments were applied to the MH service rate development.

#### **CD Managed Care Assumptions**

As the CD program moves to managed care, it is expected that the BHOs will engage in more active care management. Typically, care management efforts are targeted more towards reduction of Inpatient and Residential days, and admissions as a result of increased focus on prevention and care in more cost-effective settings. Mercer anticipates that prospective State Plan utilization trends will be mitigated by more active care management of Detox and Residential services by engaging clients in Outpatient services. Therefore, Mercer applied a 10.0% savings assumption to the rate projection for the majority of BHOs for Detox and Residential modalities. Note that no additional managed care savings were assumed for Residential and Detox in lieu of utilization or for the new and converting facilities.

Across all rating groups, these adjustments result in a -1.2% impact to the CD portion of the rate ranges at the Lower Bound.



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## Administration

In order to operate an efficient managed care program, each BHO must expend resources on administrative functions. These functions span provider relations, finance, utilization management and many other areas. It is important that the administrative assumptions account for reasonable costs for an efficient BHO. The administration load factor in the BHO program is expressed as a percentage of the gross capitation rate.

For these rate ranges, Mercer assumes that the administrative load factor is consistent with the current administrative load factor for the RSNs that were not impacted by the BHO/county reconfiguration outlined in the program changes section of this document. However, for the RSNs that are impacted by the new BHO structure, the administrative load factors were evaluated to ensure the administrative revenues are appropriate for the population size for each BHO. As a result of this analysis, the North Central administrative load percentage was reduced by 2.0%, as there will be a significant increase in the population size as a result of Grant county moving into the North Central BHO. Conversely, Spokane’s administrative load percentage was increased by 0.5% due to the reduction in population size as a result of Grant county moving into the North Central BHO. Finally, while Grays Harbor RSN previously had a higher administrative load percentage compared to Timberlands RSN, when blended with Cowlitz county into the Great Rivers BHO, Mercer determined that the lower administrative load percentage for Timberlands was still appropriate due to the increase in the size of the population.

The FY 2016/2017 enrollment projections provided by the State include consideration for enrollment growth in the Newly Eligible rating group. In contrast to the high historic growth rate, the Newly Eligible population is not projected to grow substantially between SFY 2015 and FY 2016/2017. As such, Mercer determined that no additional adjustments to the prior administrative percentage assumptions were necessary beyond the adjustment to North Central noted above. It is important to note that though the percentage remains the same for most BHOs, the administrative funding is an increase from the funding assumed in the prior rate ranges due to the increases in enrollment. There were no changes to the administrative assumptions as a result of the integration with the CD program.

The resulting administrative percent load by BHO is as follows:

BHO	Administrative Add-on
North Central	13.00%
Greater Columbia	11.00%
King	6.50%



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BHO	Administrative Add-on
North Sound	9.00%
Salish	11.50%
Pierce	9.00%
Southwest	9.50%
Spokane	11.00%
Thurston Mason	8.50%
Great Rivers	11.00%

Note that any non-benefit expense load was limited to administrative expenses, and no explicit consideration was made for margin, risk and contingency contributions, taxes, fees or assessments. Because the Washington MH program utilizes full-risk arrangements, each contractor has the opportunity to generate excess revenue as a result of more effective care management. As a result, consideration for margin is included in the benefit expense projections. See the Trend Section above for more information.

**Rate Ranges**

The FY 2016/2017 rate ranges for MH utilize the rate ranges effective SFY 2015 and therefore leverage any previous assumptions made to differentiate the Lower and Upper Bounds. The Lower Bound of the MH rate range continues to utilize the 25<sup>th</sup> percentile of surveyed Washington area provider salary ranges similar to what was used in the initial rate rebase.

For CD, the rate ranges reflect variation in the projected trend values or, more specifically, the utilization trend projection. Variation in this assumption was informed by historical variation in observed utilization levels by BHO.

For MH and CD services, the Upper Bound MH rate ranges to reflect variation in the productivity assumptions used to develop service-level unit cost rates. To arrive at the contracted rates, the State selected rates within the rate range for each BHO. The rate ranges are included as Appendix A of this letter.

**Rate Development Overview**

To provide additional detail on the rate development, Mercer has provided an overview of the adjustments applied to the rate ranges effective April 1, 2016 for each rate cell and BHO in Appendix B. The exhibits present the breakdown of the assumptions used to calculate the Lower Bound and Upper Bound rates within the actuarially sound rate range for each BHO. The actual



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contract rates are based on the State's contracting decisions, but all rates are within the actuarially sound range.

### **Rate Certification**

In preparing the rate ranges shown in Appendix A for the Washington Medicaid MH program for the April 2016 through June 2017 time period, Mercer used and relied upon enrollment, eligibility, encounter, claims and benefit design information supplied by the State and the PIHPs. The State and its vendors are responsible for the validity and completeness of these supplied data and information. We have reviewed the data and information for internal consistency and reasonableness, but we did not audit them. If the data and information are incomplete or inaccurate, the values shown in this report may need to be revised accordingly.

Mercer certifies that the rate ranges in Appendix A were developed in accordance with generally accepted actuarial practices and principles and are appropriate for the Medicaid covered populations and services under the managed care contract. Mercer also certifies that all contracted rates are within the actuarially sound rate ranges. The undersigned actuaries are members of the American Academy of Actuaries and meet its qualification standards to certify to the actuarial soundness of Medicaid managed care capitation rates.

Rate ranges developed by Mercer are actuarial projections of future contingent events. All estimates are based upon the information and data available at a point in time, and are subject to unforeseen and random events. Therefore any projection must be interpreted as having a likely and potentially wide range of variability from the estimate. Any estimate or projection may not be used or relied upon by any other party or for any other purpose than for which it was issued by Mercer. Mercer is not responsible for the consequences of any unauthorized use. Actual PIHP costs will differ from these projections. Mercer has developed these rate ranges on behalf of the State to demonstrate compliance with the CMS requirements under 42 CFR 438.6(c) and accordance with applicable law and regulations. Use of these rate ranges for any purpose beyond that stated may not be appropriate.

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

The State understands that Mercer is not engaged in the practice of law, or in providing advice on taxation matters. This report, which may include commenting on legal or taxation issues or



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regulations, does not constitute and is not a substitute for legal or taxation advice. Accordingly, Mercer recommends that the State secure the advice of competent legal and taxation counsel with respect to any legal or taxation matters related to this report or otherwise.

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

If you have any questions on any of the information provided, please feel free to call Brad Diaz at 612 642 8756 or Jon Marsden at 612 642 8940.

Sincerely,

A handwritten signature in black ink that reads "Brad Diaz".

Brad Diaz, FSA, MAAA  
Senior Associate

A handwritten signature in black ink that reads "Jonathan C. Marsden".

Jonathan Marsden, FSA, MAAA  
Partner

Copy:  
Melissa Clarey – DBHR  
Denise Podeschi — Mercer



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## **Appendix A — Contract Rates and Rate Range Exhibits**



# Appendix A: BHO Actuarial Certification

April 1, 2016 - June 30, 2017 BHO Rate Setting  
 Rate Range Summary by BHO and Rate Cell

## Service Rates - April 1, 2016 - June 30, 2017

BHO	Disabled Adult			Non-Disabled Adult			Disabled Child			Non-Disabled Child			Newly Eligible		
	Lower Bound	Contract Rate	Upper Bound	Lower Bound	Contract Rate	Upper Bound	Lower Bound	Contract Rate	Upper Bound	Lower Bound	Contract Rate	Upper Bound	Lower Bound	Contract Rate	Upper Bound
North Central	\$92.18	\$108.91	\$108.94	\$16.59	\$17.66	\$18.76	\$55.39	\$63.93	\$64.06	\$7.36	\$8.21	\$8.35	\$42.63	\$48.63	\$48.65
Greater Columbia	\$106.12	\$108.72	\$121.69	\$32.12	\$32.57	\$35.28	\$84.28	\$86.38	\$95.75	\$10.47	\$10.64	\$11.68	\$44.16	\$50.26	\$50.26
King	\$198.12	\$217.85	\$218.90	\$37.41	\$40.97	\$41.27	\$106.66	\$119.59	\$120.19	\$15.06	\$16.38	\$17.03	\$47.06	\$51.43	\$51.43
North Sound	\$137.97	\$137.97	\$154.26	\$31.27	\$31.27	\$34.10	\$73.88	\$73.88	\$82.61	\$12.65	\$12.65	\$13.95	\$52.91	\$58.10	\$58.10
Salish	\$122.17	\$124.19	\$140.29	\$32.36	\$32.67	\$36.11	\$91.93	\$93.82	\$104.36	\$15.83	\$16.89	\$17.76	\$51.32	\$57.72	\$57.73
Pierce	\$154.37	\$156.29	\$170.25	\$30.07	\$30.29	\$32.54	\$65.37	\$66.65	\$74.65	\$8.85	\$8.96	\$10.00	\$51.56	\$56.33	\$56.33
Southwest	\$134.33	\$134.33	\$154.27	\$26.55	\$26.55	\$29.86	\$120.05	\$120.05	\$139.29	\$15.07	\$15.07	\$17.37	\$47.73	\$53.52	\$53.53
Spokane	\$116.47	\$120.88	\$138.63	\$33.94	\$34.78	\$38.32	\$111.69	\$115.89	\$126.95	\$14.95	\$15.45	\$16.89	\$55.70	\$62.50	\$63.99
Thurston Mason	\$131.80	\$131.80	\$150.25	\$35.05	\$35.05	\$38.53	\$72.23	\$72.23	\$80.86	\$14.06	\$14.06	\$15.89	\$49.06	\$54.77	\$54.78
Great Rivers	\$110.66	\$110.66	\$139.10	\$37.42	\$37.42	\$42.96	\$80.93	\$80.93	\$97.58	\$16.62	\$16.62	\$19.85	\$57.41	\$67.04	\$67.04

Statewide April 1, 2016 - June 30, 2017 WISE Case Rate Payment	\$2,156.34
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## **Appendix B — Rate Development Summaries**

# Appendix A: BHO Actuarial Certification

State of Washington

April 1, 2016- June 30, 2017 BHO Rate Setting  
Rate Range Development by BHO  
Lower Bound

Final and Confidential

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016 - June 30, 2017
			Base Period		Rate Development Data Adjustments				
			A	B	C	D	E	F	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	Medical Only Rate <sup>4</sup>
North Central	198,407	805,029	\$25.99	2.8%	-2.7%	-28.0%	-22.0%	2.1%	\$15.26
Grays Harbor	0	0	\$15.78	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	656,705	2,663,926	\$23.85	2.9%	-2.8%	0.0%	-16.1%	2.3%	\$20.99
King	1,135,717	4,605,914	\$33.51	2.9%	0.0%	0.0%	-10.1%	13.5%	\$36.03
North Sound	758,059	3,075,144	\$25.30	3.0%	0.0%	0.0%	-12.2%	7.1%	\$25.16
Salish	276,281	1,120,837	\$23.33	2.9%	-3.0%	0.0%	-9.9%	1.8%	\$21.87
Pierce	664,679	2,696,170	\$25.67	3.0%	-3.0%	0.0%	-10.0%	6.8%	\$25.32
Southwest	340,578	1,381,598	\$30.41	2.7%	0.0%	-4.6%	-13.1%	1.4%	\$26.85
Spokane	613,738	2,489,588	\$25.30	2.8%	-2.8%	8.8%	-13.9%	5.2%	\$25.54
Thurston Mason	272,118	1,104,012	\$23.50	2.9%	0.0%	0.0%	-8.2%	4.0%	\$23.68
Great Rivers	327,230	1,327,465	\$19.35	3.2%	0.0%	16.5%	-9.2%	3.1%	\$22.40
<b>Total</b>	<b>5,243,512</b>	<b>21,269,683</b>	<b>\$26.79</b>	<b>2.9%</b>	<b>-1.2%</b>		<b>-11.9%</b>	<b>7.0%</b>	<b>\$26.37</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016 - June 30, 2017
			Base Period		Rate Development Data Adjustments				
			G	H	I	J	K	L	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	Medical Only Rate <sup>4</sup>
North Central	198,407	805,029	\$2.17	7.6%	10.9%	51.2%	27.4%	-1.6%	\$5.85
Greater Columbia	656,705	2,663,926	\$4.23	4.8%	-6.8%	43.1%	18.9%	-1.5%	\$7.73
King	1,135,717	4,605,914	\$6.67	4.9%	-11.9%	18.5%	25.5%	-1.1%	\$10.18
North Sound	758,059	3,075,144	\$5.51	6.0%	-3.7%	36.0%	27.0%	-1.3%	\$11.03
Salish	276,281	1,120,837	\$6.10	5.8%	-9.6%	32.4%	31.5%	-1.4%	\$11.44
Pierce	664,679	2,696,170	\$4.65	4.3%	-8.1%	33.6%	21.5%	-0.9%	\$7.92
Southwest	340,578	1,381,598	\$4.91	5.3%	-8.7%	23.0%	26.6%	-1.4%	\$8.18
Spokane	613,738	2,489,588	\$4.73	4.8%	-7.1%	39.0%	36.0%	-1.4%	\$9.61
Thurston Mason	272,118	1,104,012	\$5.14	5.6%	-8.9%	21.1%	35.7%	-1.2%	\$9.16
Great Rivers	327,230	1,327,465	\$5.50	6.7%	-2.3%	40.6%	22.4%	-1.1%	\$11.39
<b>Total</b>	<b>5,243,512</b>	<b>21,269,683</b>	<b>\$5.25</b>	<b>5.3%</b>	<b>-7.7%</b>	<b>31.1%</b>	<b>26.5%</b>	<b>-1.2%</b>	<b>\$9.44</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments		April 1, 2016 - June 30, 2017
			Base Period		
			M	N	
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	Lower Bound Rate <sup>6</sup>
North Central	198,407	805,029	\$21.11	13.0%	\$24.26
Greater Columbia	656,705	2,663,926	\$28.72	11.0%	\$32.27
King	1,135,717	4,605,914	\$46.21	6.5%	\$49.43
North Sound	758,059	3,075,144	\$36.19	9.0%	\$39.77
Salish	276,281	1,120,837	\$33.31	11.5%	\$37.64
Pierce	664,679	2,696,170	\$33.24	9.0%	\$36.53
Southwest	340,578	1,381,598	\$35.03	9.5%	\$38.70
Spokane	613,738	2,489,588	\$35.15	11.0%	\$39.50
Thurston Mason	272,118	1,104,012	\$32.84	8.5%	\$35.89
Great Rivers	327,230	1,327,465	\$33.78	11.0%	\$37.96
<b>Total</b>	<b>5,243,512</b>	<b>21,269,683</b>	<b>\$35.81</b>	<b>9.1%</b>	<b>\$39.40</b>

<b>Statewide Wise Case Rate Payment</b>	<b>\$2,156.34</b>
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<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate= [A\*(1+B)<sup>(22.5/12)</sup>+(1+C)\*(1+D)\*(1+E)\*(1+F)]; Chemical Dependency Rate = [G\*(1+H)<sup>(40.5/12)</sup>+(1+I)\*(1+J)\*(1+K)\*(1+L)]

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate= [M/(1-N)]

# Appendix A: BHO Actuarial Certification

Rate Range Development by BHO

Upper Bound

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016- June 30, 2017
			Base Period		Rate Development Data Adjustments				Medical Only Rate <sup>4</sup>
			A	B	C	D	E	F	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	
North Central	198,407	805,029	\$31.04	2.8%	-2.7%	-28.1%	-22.1%	1.8%	\$18.14
Grays Harbor	0	0	\$18.94	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	656,705	2,663,926	\$27.74	2.9%	-2.8%	0.0%	-16.1%	2.0%	\$24.32
King	1,135,717	4,605,914	\$38.04	2.9%	0.0%	0.0%	-10.1%	11.9%	\$40.35
North Sound	758,059	3,075,144	\$28.77	3.1%	0.0%	0.0%	-12.2%	6.2%	\$28.40
Salish	276,281	1,120,837	\$27.28	2.9%	-3.0%	0.0%	-10.0%	1.5%	\$25.50
Pierce	664,679	2,696,170	\$28.86	3.0%	-3.0%	0.0%	-9.9%	6.1%	\$28.29
Southwest	340,578	1,381,598	\$35.41	2.7%	0.0%	-4.6%	-13.1%	1.2%	\$31.23
Spokane	613,738	2,489,588	\$30.45	2.9%	-2.7%	8.7%	-14.1%	4.3%	\$30.42
Thurston Mason	272,118	1,104,012	\$27.18	2.9%	0.0%	0.0%	-8.2%	3.5%	\$27.25
Great Rivers	327,230	1,327,465	\$24.63	3.3%	0.0%	16.3%	-9.3%	2.4%	\$28.28
<b>Total</b>	<b>5,243,512</b>	<b>21,269,683</b>	<b>\$30.95</b>	<b>2.9%</b>	<b>-1.2%</b>		<b>-11.9%</b>	<b>6.0%</b>	<b>\$30.28</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016 - June 30, 2017
			Base Period		Rate Development Data Adjustments				Medical Only Rate <sup>4</sup>
			G	H	I	J	K	L	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	
North Central	198,407	805,029	\$2.17	9.6%	11.0%	50.8%	26.1%	-1.6%	\$6.14
Greater Columbia	656,705	2,663,926	\$4.23	6.7%	-7.0%	44.5%	17.8%	-1.5%	\$8.22
King	1,135,717	4,605,914	\$6.67	6.7%	-12.0%	18.6%	24.2%	-1.0%	\$10.66
North Sound	758,059	3,075,144	\$5.51	7.8%	-3.7%	36.1%	25.8%	-1.2%	\$11.57
Salish	276,281	1,120,837	\$6.10	8.2%	-9.9%	32.4%	29.6%	-1.4%	\$12.11
Pierce	664,679	2,696,170	\$4.65	6.1%	-8.2%	33.7%	20.6%	-0.9%	\$8.32
Southwest	340,578	1,381,598	\$4.91	7.3%	-8.7%	23.0%	25.3%	-1.4%	\$8.62
Spokane	613,738	2,489,588	\$4.73	6.8%	-7.1%	39.0%	34.2%	-1.4%	\$10.08
Thurston Mason	272,118	1,104,012	\$5.14	7.8%	-9.0%	21.2%	33.7%	-1.2%	\$9.65
Great Rivers	327,230	1,327,465	\$5.50	8.4%	-2.3%	40.8%	21.6%	-1.1%	\$11.94
<b>Total</b>	<b>5,243,512</b>	<b>21,269,683</b>	<b>\$5.25</b>	<b>7.2%</b>	<b>-7.8%</b>	<b>31.3%</b>	<b>25.2%</b>	<b>-1.2%</b>	<b>\$9.92</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments		April 1, 2016- June 30, 2017
			Base Period	Rate Development Data Adjustments	Upper Bound Rate <sup>6</sup>
			M	N	
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	
North Central	198,407	805,029	\$24.28	13.0%	\$27.91
Greater Columbia	656,705	2,663,926	\$32.54	11.0%	\$36.56
King	1,135,717	4,605,914	\$51.02	6.5%	\$54.56
North Sound	758,059	3,075,144	\$39.97	9.0%	\$43.92
Salish	276,281	1,120,837	\$37.61	11.5%	\$42.50
Pierce	664,679	2,696,170	\$36.61	9.0%	\$40.23
Southwest	340,578	1,381,598	\$39.85	9.5%	\$44.03
Spokane	613,738	2,489,588	\$40.50	11.0%	\$45.51
Thurston Mason	272,118	1,104,012	\$36.90	8.5%	\$40.32
Great Rivers	327,230	1,327,465	\$40.22	11.0%	\$45.19
<b>Total</b>	<b>5,243,512</b>	<b>21,269,683</b>	<b>\$40.20</b>	<b>9.1%</b>	<b>\$44.24</b>

<b>Statewide Wise Case Rate Payment</b>	<b>\$2,156.34</b>
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<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate= [A\*(1+B)<sup>(22.5/12)</sup>\*(1+C)\*(1+D)\*(1+E)\*(1+F)]; Chemical Dependency Rate = [G\*(1+H)<sup>(40.5/12)</sup>\*(1+I)\*(1+J)\*(1+K)\*(1+L)]

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate= [M/(1-N)]

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible		All Other Program Changes
North Central	13,144	52,824	\$88.64	2.8%	-5.0%	-21.6%	0.0%	2.5%	\$71.32
Grays Harbor	0	0	\$62.55	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	54,227	217,935	\$79.87	2.8%	-5.0%	0.0%	0.0%	4.3%	\$83.43
King	106,100	426,413	\$131.99	2.5%	0.0%	0.0%	0.0%	15.5%	\$159.76
North Sound	61,607	247,598	\$99.05	3.1%	0.0%	0.0%	0.0%	7.2%	\$112.39
Salish	19,292	77,536	\$93.15	2.9%	-5.0%	0.0%	0.0%	2.5%	\$95.71
Pierce	53,263	214,063	\$118.68	3.1%	-5.0%	0.0%	0.0%	6.7%	\$127.31
Southwest	27,568	110,795	\$106.56	2.7%	0.0%	-1.5%	0.0%	1.4%	\$111.89
Spokane	48,085	193,250	\$82.46	2.9%	-5.0%	4.7%	0.0%	6.5%	\$92.09
Thurston Mason	19,111	76,808	\$99.66	2.8%	0.0%	0.0%	0.0%	3.7%	\$108.76
Great Rivers	22,987	92,385	\$64.36	3.2%	0.0%	22.0%	0.0%	4.4%	\$87.03
<b>Total</b>	<b>425,385</b>	<b>1,709,608</b>	<b>\$104.23</b>	<b>2.8%</b>	<b>-2.0%</b>		<b>0.0%</b>	<b>8.5%</b>	<b>\$116.50</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes		Managed Care Adjustment
North Central	13,144	52,824	\$3.67	9.5%	0.0%	37.0%	33.1%	-2.1%	\$8.88
Greater Columbia	54,227	217,935	\$6.02	4.9%	0.0%	36.4%	15.6%	-1.2%	\$11.02
King	106,100	426,413	\$16.29	4.9%	0.0%	16.7%	14.9%	-0.6%	\$25.48
North Sound	61,607	247,598	\$6.76	4.9%	0.0%	26.8%	32.1%	-1.0%	\$13.16
Salish	19,292	77,536	\$5.19	6.3%	0.0%	32.7%	47.8%	-1.1%	\$12.41
Pierce	53,263	214,063	\$7.89	4.2%	0.0%	21.9%	20.2%	-0.8%	\$13.17
Southwest	27,568	110,795	\$6.39	3.5%	0.0%	19.4%	13.8%	-0.8%	\$9.67
Spokane	48,085	193,250	\$5.47	5.7%	0.0%	32.0%	34.8%	-1.2%	\$11.56
Thurston Mason	19,111	76,808	\$6.67	4.7%	0.0%	17.5%	30.3%	-0.8%	\$11.84
Great Rivers	22,987	92,385	\$5.09	8.0%	0.0%	28.6%	36.3%	-0.9%	\$11.46
<b>Total</b>	<b>425,385</b>	<b>1,709,608</b>	<b>\$8.75</b>	<b>5.0%</b>	<b>0.0%</b>	<b>22.5%</b>	<b>21.6%</b>	<b>-0.9%</b>	<b>\$15.24</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments		April 1, 2016 - June 30, 2017
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	
North Central	13,144	52,824	\$80.19	13.0%	\$92.18
Greater Columbia	54,227	217,935	\$94.45	11.0%	\$106.12
King	106,100	426,413	\$185.24	6.5%	\$198.12
North Sound	61,607	247,598	\$125.55	9.0%	\$137.97
Salish	19,292	77,536	\$108.12	11.5%	\$122.17
Pierce	53,263	214,063	\$140.48	9.0%	\$154.37
Southwest	27,568	110,795	\$121.57	9.5%	\$134.33
Spokane	48,085	193,250	\$103.66	11.0%	\$116.47
Thurston Mason	19,111	76,808	\$120.60	8.5%	\$131.80
Great Rivers	22,987	92,385	\$98.49	11.0%	\$110.66
<b>Total</b>	<b>425,385</b>	<b>1,709,608</b>	<b>\$131.73</b>	<b>8.8%</b>	<b>\$144.42</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate =  $[A \cdot (1+B)^{(22.5/12)} + (1+C) \cdot (1+D) \cdot (1+E) \cdot (1+F)]$ ; Chemical Dependency Rate =  $[G \cdot (1+H)^{(40.5/12)} + (1+I) \cdot (1+J) \cdot (1+K) \cdot (1+L)]$

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate =  $[M / (1-N)]$

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016- June 30, 2017
			Base Period						
			A	B	C	D	E	F	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	Medical Only Rate <sup>4</sup>
North Central	19,186	77,523	\$9.34	2.8%	-5.0%	-5.4%	0.0%	1.8%	\$9.01
Grays Harbor	0	0	\$14.73	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	61,437	248,238	\$13.62	2.9%	-5.0%	0.0%	0.0%	6.3%	\$14.51
King	127,674	515,871	\$22.41	2.8%	0.0%	0.0%	0.0%	7.0%	\$25.27
North Sound	73,018	295,033	\$13.32	3.1%	0.0%	0.0%	0.0%	7.1%	\$15.11
Salish	33,268	134,421	\$14.79	2.9%	-5.0%	0.0%	0.0%	1.3%	\$15.01
Pierce	78,154	315,784	\$15.46	3.0%	-5.0%	0.0%	0.0%	6.6%	\$16.55
Southwest	32,463	131,166	\$15.29	2.7%	0.0%	-5.5%	0.0%	1.8%	\$15.48
Spokane	70,286	283,994	\$15.63	3.0%	-5.0%	8.1%	0.0%	4.6%	\$17.72
Thurston Mason	30,041	121,382	\$16.65	2.7%	0.0%	0.0%	0.0%	4.4%	\$18.26
Great Rivers	43,204	174,569	\$13.26	3.2%	0.0%	22.1%	0.0%	3.1%	\$17.69
<b>Total</b>	<b>568,733</b>	<b>2,297,983</b>	<b>\$16.41</b>	<b>2.9%</b>	<b>-2.1%</b>		<b>0.0%</b>	<b>5.5%</b>	<b>\$18.02</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016 - June 30, 2017
			Base Period						
			G	H	I	J	K	L	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	Medical Only Rate <sup>4</sup>
North Central	19,186	77,523	\$2.00	9.6%	0.0%	47.6%	37.7%	-1.9%	\$5.42
Greater Columbia	61,437	248,238	\$7.44	4.7%	0.0%	39.2%	18.8%	-2.1%	\$14.08
King	127,674	515,871	\$5.57	5.8%	0.0%	19.1%	22.9%	-1.5%	\$9.71
North Sound	73,018	295,033	\$7.49	5.2%	0.0%	31.2%	15.9%	-1.3%	\$13.34
Salish	33,268	134,421	\$6.69	5.9%	0.0%	34.4%	26.3%	-1.2%	\$13.63
Pierce	78,154	315,784	\$6.47	3.9%	0.0%	29.3%	14.7%	-0.8%	\$10.82
Southwest	32,463	131,166	\$5.16	4.1%	0.0%	21.5%	20.4%	-1.1%	\$8.55
Spokane	70,286	283,994	\$5.75	5.6%	0.0%	36.0%	34.6%	-1.2%	\$12.49
Thurston Mason	30,041	121,382	\$8.10	5.0%	0.0%	20.2%	21.3%	-1.0%	\$13.81
Great Rivers	43,204	174,569	\$8.07	7.7%	0.0%	35.6%	12.7%	-1.3%	\$15.61
<b>Total</b>	<b>568,733</b>	<b>2,297,983</b>	<b>\$6.41</b>	<b>5.4%</b>	<b>0.0%</b>	<b>29.8%</b>	<b>20.7%</b>	<b>-1.3%</b>	<b>\$11.83</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments		April 1, 2016- June 30, 2017
			Base Period		
			M	N	
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	Lower Bound Rate <sup>6</sup>
North Central	19,186	77,523	\$14.43	13.0%	\$16.59
Greater Columbia	61,437	248,238	\$28.59	11.0%	\$32.12
King	127,674	515,871	\$34.98	6.5%	\$37.41
North Sound	73,018	295,033	\$28.46	9.0%	\$31.27
Salish	33,268	134,421	\$28.64	11.5%	\$32.36
Pierce	78,154	315,784	\$27.37	9.0%	\$30.07
Southwest	32,463	131,166	\$24.02	9.5%	\$26.55
Spokane	70,286	283,994	\$30.21	11.0%	\$33.94
Thurston Mason	30,041	121,382	\$32.07	8.5%	\$35.05
Great Rivers	43,204	174,569	\$33.30	11.0%	\$37.42
<b>Total</b>	<b>568,733</b>	<b>2,297,983</b>	<b>\$29.84</b>	<b>9.2%</b>	<b>\$32.87</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate= [A\*(1+B)<sup>(22.5/12)</sup>\*(1+C)\*(1+D)\*(1+E)\*(1+F)]; Chemical Dependency Rate = [G\*(1+H)<sup>(40.5/12)</sup>\*(1+I)\*(1+J)\*(1+K)\*(1+L)]

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate= [M/(1-N)]

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016- June 30, 2017
			A	B	C	D	E	F	Medical Only Rate <sup>4</sup>
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	
North Central	4,386	17,633	\$64.92	2.8%	-5.0%	-36.4%	0.0%	0.0%	\$41.28
Grays Harbor	0	0	\$41.66	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	17,643	70,934	\$68.17	2.9%	-5.0%	0.0%	0.0%	0.2%	\$68.44
King	23,080	92,793	\$85.41	2.5%	0.0%	0.0%	0.0%	3.0%	\$92.18
North Sound	15,926	64,029	\$51.88	3.0%	0.0%	0.0%	0.0%	3.3%	\$56.68
Salish	4,275	17,190	\$67.60	2.9%	-5.0%	0.0%	0.0%	0.6%	\$68.12
Pierce	13,281	53,396	\$53.25	3.1%	-5.0%	0.0%	0.0%	4.7%	\$56.09
Southwest	7,792	31,328	\$91.38	2.8%	0.0%	2.0%	0.0%	0.3%	\$98.58
Spokane	12,653	50,870	\$78.81	2.7%	-5.0%	10.5%	0.0%	2.5%	\$89.10
Thurston Mason	4,564	18,349	\$43.61	2.6%	0.0%	0.0%	0.0%	2.4%	\$46.90
Great Rivers	5,482	22,039	\$43.59	3.1%	0.0%	33.5%	0.0%	0.4%	\$61.89
<b>Total</b>	<b>109,082</b>	<b>438,560</b>	<b>\$69.25</b>	<b>2.8%</b>	<b>-2.3%</b>		<b>0.0%</b>	<b>2.1%</b>	<b>\$72.46</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017
			G	H	I	J	K	L	Medical Only Rate <sup>4</sup>
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	
North Central	4,386	17,633	\$2.72	8.2%	0.0%	64.1%	19.6%	-0.7%	\$6.92
Greater Columbia	17,643	70,934	\$3.49	4.8%	0.0%	33.5%	23.2%	-2.0%	\$6.57
King	23,080	92,793	\$3.68	8.0%	0.0%	9.1%	49.1%	-3.0%	\$7.55
North Sound	15,926	64,029	\$6.30	6.9%	0.0%	9.3%	26.3%	-3.2%	\$10.55
Salish	4,275	17,190	\$8.53	4.3%	0.0%	10.8%	25.4%	-2.9%	\$13.25
Pierce	13,281	53,396	\$1.61	2.9%	0.0%	29.6%	50.8%	-2.3%	\$3.39
Southwest	7,792	31,328	\$4.47	13.8%	0.0%	5.5%	42.7%	-3.3%	\$10.06
Spokane	12,653	50,870	\$4.24	6.1%	0.0%	15.5%	77.5%	-3.1%	\$10.30
Thurston Mason	4,564	18,349	\$5.21	7.9%	0.0%	8.9%	171.3%	-3.4%	\$19.19
Great Rivers	5,482	22,039	\$5.32	7.3%	0.0%	22.2%	25.6%	-2.4%	\$10.14
<b>Total</b>	<b>109,082</b>	<b>438,560</b>	<b>\$4.20</b>	<b>7.0%</b>	<b>0.0%</b>	<b>15.9%</b>	<b>45.2%</b>	<b>-2.8%</b>	<b>\$8.64</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments	April 1, 2016- June 30, 2017
			M	N	Lower Bound Rate <sup>6</sup>
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	
North Central	4,386	17,633	\$48.19	13.0%	\$55.39
Greater Columbia	17,643	70,934	\$75.01	11.0%	\$84.28
King	23,080	92,793	\$99.73	6.5%	\$106.66
North Sound	15,926	64,029	\$67.23	9.0%	\$73.88
Salish	4,275	17,190	\$81.36	11.5%	\$91.93
Pierce	13,281	53,396	\$59.49	9.0%	\$65.37
Southwest	7,792	31,328	\$108.64	9.5%	\$120.05
Spokane	12,653	50,870	\$99.40	11.0%	\$111.69
Thurston Mason	4,564	18,349	\$66.09	8.5%	\$72.23
Great Rivers	5,482	22,039	\$72.03	11.0%	\$80.93
<b>Total</b>	<b>109,082</b>	<b>438,560</b>	<b>\$81.09</b>	<b>9.3%</b>	<b>\$89.40</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate =  $[A \cdot (1+B)^{(22.5/12)} \cdot (1+C) \cdot (1+D) \cdot (1+E) \cdot (1+F)]$ ; Chemical Dependency Rate =  $[G \cdot (1+H)^{(40.5/12)} \cdot (1+I) \cdot (1+J) \cdot (1+K) \cdot (1+L)]$

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate =  $[M / (1-N)]$

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016- June 30, 2017
			A	B	C	D	E	F	Medical Only Rate <sup>4</sup>
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	
North Central	108,940	442,797	\$7.88	2.7%	-5.0%	-34.0%	0.0%	0.9%	\$5.24
Grays Harbor	0	0	\$7.32	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	329,239	1,338,220	\$7.04	2.9%	-5.0%	0.0%	0.0%	0.2%	\$7.08
King	416,765	1,693,976	\$11.43	2.7%	0.0%	0.0%	0.0%	2.8%	\$12.34
North Sound	345,230	1,403,216	\$7.77	3.0%	0.0%	0.0%	0.0%	3.4%	\$8.48
Salish	131,671	535,190	\$10.02	2.9%	-5.0%	0.0%	0.0%	0.5%	\$10.10
Pierce	325,694	1,323,813	\$6.29	3.1%	-5.0%	0.0%	0.0%	4.8%	\$6.64
Southwest	162,592	660,869	\$11.79	2.9%	0.0%	-9.6%	0.0%	0.3%	\$11.29
Spokane	294,573	1,197,317	\$9.38	2.8%	-5.0%	16.7%	0.0%	2.4%	\$11.21
Thurston Mason	138,035	561,057	\$9.28	2.7%	0.0%	0.0%	0.0%	2.4%	\$9.99
Great Rivers	167,614	681,281	\$7.44	3.3%	0.0%	44.2%	0.0%	0.5%	\$11.45
<b>Total</b>	<b>2,420,354</b>	<b>9,837,735</b>	<b>\$8.86</b>	<b>2.9%</b>	<b>-2.2%</b>		<b>0.0%</b>	<b>2.1%</b>	<b>\$9.46</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017
			G	H	I	J	K	L	Medical Only Rate <sup>4</sup>
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	
North Central	108,940	442,797	\$0.40	9.9%	0.0%	38.2%	57.1%	-2.2%	\$1.17
Greater Columbia	329,239	1,338,220	\$1.23	4.7%	0.0%	26.3%	26.3%	-2.3%	\$2.24
King	416,765	1,693,976	\$0.90	7.3%	0.0%	11.4%	40.3%	-2.5%	\$1.74
North Sound	345,230	1,403,216	\$1.66	6.2%	0.0%	22.5%	24.8%	-2.3%	\$3.03
Salish	131,671	535,190	\$2.35	4.8%	0.0%	17.2%	24.2%	-2.3%	\$3.91
Pierce	325,694	1,323,813	\$0.81	2.9%	0.0%	30.7%	23.3%	-1.8%	\$1.41
Southwest	162,592	660,869	\$0.97	10.5%	0.0%	10.4%	62.5%	-2.9%	\$2.35
Spokane	294,573	1,197,317	\$0.92	6.0%	0.0%	24.1%	55.4%	-2.5%	\$2.10
Thurston Mason	138,035	561,057	\$1.41	7.0%	0.0%	12.6%	47.4%	-2.4%	\$2.87
Great Rivers	167,614	681,281	\$1.93	7.4%	0.0%	24.8%	11.0%	-2.0%	\$3.34
<b>Total</b>	<b>2,420,354</b>	<b>9,837,735</b>	<b>\$1.20</b>	<b>6.2%</b>	<b>0.0%</b>	<b>20.9%</b>	<b>32.1%</b>	<b>-2.3%</b>	<b>\$2.30</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments	April 1, 2016- June 30, 2017
			M	N	Lower Bound Rate <sup>6</sup>
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	
North Central	108,940	442,797	\$6.40	13.0%	\$7.36
Greater Columbia	329,239	1,338,220	\$9.32	11.0%	\$10.47
King	416,765	1,693,976	\$14.08	6.5%	\$15.06
North Sound	345,230	1,403,216	\$11.51	9.0%	\$12.65
Salish	131,671	535,190	\$14.01	11.5%	\$15.83
Pierce	325,694	1,323,813	\$8.05	9.0%	\$8.85
Southwest	162,592	660,869	\$13.64	9.5%	\$15.07
Spokane	294,573	1,197,317	\$13.31	11.0%	\$14.95
Thurston Mason	138,035	561,057	\$12.86	8.5%	\$14.06
Great Rivers	167,614	681,281	\$14.79	11.0%	\$16.62
<b>Total</b>	<b>2,420,354</b>	<b>9,837,735</b>	<b>\$11.76</b>	<b>9.5%</b>	<b>\$12.99</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate= [A\*(1+B)<sup>(22.5/12)</sup>\*(1+C)\*(1+D)\*(1+E)\*(1+F)] ; Chemical Dependency Rate = [G\*(1+H)<sup>(40.5/12)</sup>\*(1+I)\*(1+J)\*(1+K)\*(1+L)]

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate= [M/(1-N)]



# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017
			A	B	C	D	E	F	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	Medical Only Rate <sup>4</sup>
North Central	52,751	214,252	\$34.47	2.8%	0.0%	3.3%	-42.3%	2.8%	\$22.24
Grays Harbor	0	0	\$27.60	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	194,159	788,599	\$36.08	2.8%	0.0%	0.0%	-34.9%	1.2%	\$25.06
King	462,098	1,876,860	\$31.49	3.3%	0.0%	0.0%	-26.2%	19.3%	\$29.43
North Sound	262,277	1,065,268	\$32.93	3.0%	0.0%	0.0%	-27.0%	8.9%	\$27.68
Salish	87,773	356,500	\$29.19	2.8%	0.0%	0.0%	-24.3%	2.1%	\$23.79
Pierce	194,286	789,114	\$35.12	2.9%	0.0%	0.0%	-24.2%	8.0%	\$30.37
Southwest	110,163	447,439	\$37.09	2.5%	0.0%	0.0%	-31.8%	2.1%	\$27.03
Spokane	188,142	764,158	\$38.63	2.8%	0.0%	0.0%	-31.3%	6.6%	\$29.79
Thurston Mason	80,366	326,416	\$31.41	3.1%	0.0%	0.0%	-20.7%	5.5%	\$27.84
Great Rivers	87,943	357,190	\$30.51	3.2%	0.0%	3.2%	-24.5%	4.6%	\$26.38
<b>Total</b>	<b>1,719,959</b>	<b>6,985,797</b>	<b>\$33.79</b>	<b>3.0%</b>	<b>0.0%</b>		<b>-28.3%</b>	<b>9.1%</b>	<b>\$27.92</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017
			G	H	I	J	K	L	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	Medical Only Rate <sup>4</sup>
North Central	52,751	214,252	\$5.48	6.7%	16.8%	55.2%	21.9%	-1.4%	\$14.84
Greater Columbia	194,159	788,599	\$7.88	4.8%	-12.4%	51.4%	17.7%	-1.2%	\$14.24
King	462,098	1,876,860	\$10.15	4.6%	-19.4%	20.3%	28.6%	-0.9%	\$14.58
North Sound	262,277	1,065,268	\$9.70	6.3%	-6.0%	42.9%	28.9%	-1.0%	\$20.47
Salish	87,773	356,500	\$11.56	6.2%	-15.8%	38.0%	33.3%	-1.2%	\$21.63
Pierce	194,286	789,114	\$9.67	4.6%	-13.1%	38.3%	23.2%	-0.9%	\$16.54
Southwest	110,163	447,439	\$10.31	4.6%	-13.0%	27.0%	23.0%	-1.1%	\$16.16
Spokane	188,142	764,158	\$10.18	4.4%	-10.9%	44.1%	32.6%	-1.2%	\$19.78
Thurston Mason	80,366	326,416	\$10.10	5.6%	-15.3%	25.1%	33.9%	-0.9%	\$17.06
Great Rivers	87,943	357,190	\$11.15	5.9%	-4.3%	50.5%	27.7%	-0.9%	\$24.71
<b>Total</b>	<b>1,719,959</b>	<b>6,985,797</b>	<b>\$9.76</b>	<b>5.1%</b>	<b>-12.6%</b>	<b>36.2%</b>	<b>27.4%</b>	<b>-1.0%</b>	<b>\$17.33</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments	April 1, 2016 - June 30, 2017
			M	N	
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	Lower Bound Rate <sup>6</sup>
North Central	52,751	214,252	\$37.08	13.0%	\$42.63
Greater Columbia	194,159	788,599	\$39.30	11.0%	\$44.16
King	462,098	1,876,860	\$44.00	6.5%	\$47.06
North Sound	262,277	1,065,268	\$48.15	9.0%	\$52.91
Salish	87,773	356,500	\$45.42	11.5%	\$51.32
Pierce	194,286	789,114	\$46.92	9.0%	\$51.56
Southwest	110,163	447,439	\$43.20	9.5%	\$47.73
Spokane	188,142	764,158	\$49.57	11.0%	\$55.70
Thurston Mason	80,366	326,416	\$44.89	8.5%	\$49.06
Great Rivers	87,943	357,190	\$51.10	11.0%	\$57.41
<b>Total</b>	<b>1,719,959</b>	<b>6,985,797</b>	<b>\$45.25</b>	<b>9.2%</b>	<b>\$49.82</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate =  $[A * (1+B)^{(22.5/12)} * (1+C) * (1+D) * (1+E) * (1+F)]$ ; Chemical Dependency Rate =  $[G * (1+H)^{(40.5/12)} * (1+I) * (1+J) * (1+K) * (1+L)]$

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate =  $[M / (1-N)]$

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016- June 30, 2017
			Base Period						
			A	B	C	D	E	F	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	Medical Only Rate <sup>4</sup>
North Central	13,144	52,824	\$106.78	2.9%	-5.0%	-21.6%	0.0%	2.1%	\$85.58
Grays Harbor	0	0	\$76.31	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	54,227	217,935	\$93.30	2.8%	-5.0%	0.0%	0.0%	3.7%	\$96.90
King	106,100	426,413	\$149.58	2.6%	0.0%	0.0%	0.0%	13.7%	\$178.30
North Sound	61,607	247,598	\$112.59	3.1%	0.0%	0.0%	0.0%	6.3%	\$126.80
Salish	19,292	77,536	\$108.78	2.9%	-5.0%	0.0%	0.0%	2.2%	\$111.39
Pierce	53,263	214,063	\$132.56	3.1%	-5.0%	0.0%	0.0%	6.0%	\$141.30
Southwest	27,568	110,795	\$123.55	2.7%	0.0%	-1.5%	0.0%	1.2%	\$129.56
Spokane	48,085	193,250	\$100.78	2.9%	-5.0%	4.7%	0.0%	5.3%	\$111.42
Thurston Mason	19,111	76,808	\$115.29	2.8%	0.0%	0.0%	0.0%	3.2%	\$125.25
Great Rivers	22,987	92,385	\$83.55	3.3%	0.0%	22.0%	0.0%	3.4%	\$111.98
<b>Total</b>	<b>425,385</b>	<b>1,709,608</b>	<b>\$120.09</b>	<b>2.8%</b>	<b>-2.0%</b>		<b>0.0%</b>	<b>7.4%</b>	<b>\$133.25</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016 - June 30, 2017
			Base Period						
			G	H	I	J	K	L	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	Medical Only Rate <sup>4</sup>
North Central	13,144	52,824	\$3.67	11.3%	0.0%	35.6%	31.7%	-2.2%	\$9.19
Greater Columbia	54,227	217,935	\$6.02	6.1%	0.0%	36.4%	15.1%	-1.2%	\$11.41
King	106,100	426,413	\$16.29	6.1%	0.0%	16.7%	14.4%	-0.6%	\$26.36
North Sound	61,607	247,598	\$6.76	6.1%	0.0%	26.8%	31.1%	-1.0%	\$13.58
Salish	19,292	77,536	\$5.19	7.5%	0.0%	32.7%	46.4%	-1.1%	\$12.76
Pierce	53,263	214,063	\$7.89	5.4%	0.0%	21.9%	19.6%	-0.8%	\$13.62
Southwest	27,568	110,795	\$6.39	4.8%	0.0%	19.4%	13.3%	-0.8%	\$10.06
Spokane	48,085	193,250	\$5.47	7.1%	0.0%	31.9%	33.5%	-1.2%	\$11.97
Thurston Mason	19,111	76,808	\$6.67	5.9%	0.0%	17.5%	29.5%	-0.8%	\$12.23
Great Rivers	22,987	92,385	\$5.09	9.2%	0.0%	28.6%	35.5%	-0.8%	\$11.82
<b>Total</b>	<b>425,385</b>	<b>1,709,608</b>	<b>\$8.75</b>	<b>6.2%</b>	<b>0.0%</b>	<b>22.5%</b>	<b>20.9%</b>	<b>-0.9%</b>	<b>\$15.76</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments		April 1, 2016- June 30, 2017
			Base Period		
			M	N	
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	Upper Bound Rate <sup>6</sup>
North Central	13,144	52,824	\$94.78	13.0%	\$108.94
Greater Columbia	54,227	217,935	\$108.30	11.0%	\$121.69
King	106,100	426,413	\$204.67	6.5%	\$218.90
North Sound	61,607	247,598	\$140.38	9.0%	\$154.26
Salish	19,292	77,536	\$124.16	11.5%	\$140.29
Pierce	53,263	214,063	\$154.93	9.0%	\$170.25
Southwest	27,568	110,795	\$139.61	9.5%	\$154.27
Spokane	48,085	193,250	\$123.38	11.0%	\$138.63
Thurston Mason	19,111	76,808	\$137.48	8.5%	\$150.25
Great Rivers	22,987	92,385	\$123.80	11.0%	\$139.10
<b>Total</b>	<b>425,385</b>	<b>1,709,608</b>	<b>\$149.00</b>	<b>8.8%</b>	<b>\$163.43</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate = [A\*(1+B)<sup>(22.5/12)</sup>\*(1+C)\*(1+D)\*(1+E)\*(1+F)]; Chemical Dependency Rate = [G\*(1+H)<sup>(40.5/12)</sup>\*(1+I)\*(1+J)\*(1+K)\*(1+L)]

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate = [M/(1-N)]

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016- June 30, 2017
			A	B	C	D	E	F	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	Medical Only Rate <sup>4</sup>
North Central	19,186	77,523	\$11.15	2.9%	-5.0%	-5.4%	0.0%	1.5%	\$10.73
Grays Harbor	0	0	\$17.27	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	61,437	248,238	\$15.94	2.9%	-5.0%	0.0%	0.0%	5.4%	\$16.83
King	127,674	515,871	\$25.53	2.8%	0.0%	0.0%	0.0%	6.1%	\$28.56
North Sound	73,018	295,033	\$15.29	3.2%	0.0%	0.0%	0.0%	6.2%	\$17.22
Salish	33,268	134,421	\$17.66	2.9%	-5.0%	0.0%	0.0%	1.1%	\$17.89
Pierce	78,154	315,784	\$17.31	3.0%	-5.0%	0.0%	0.0%	5.9%	\$18.41
Southwest	32,463	131,166	\$17.94	2.8%	0.0%	-5.5%	0.0%	1.5%	\$18.13
Spokane	70,286	283,994	\$18.83	3.0%	-5.0%	8.1%	0.0%	3.8%	\$21.21
Thurston Mason	30,041	121,382	\$19.23	2.7%	0.0%	0.0%	0.0%	3.8%	\$20.98
Great Rivers	43,204	174,569	\$16.63	3.2%	0.0%	22.1%	0.0%	2.5%	\$22.08
<b>Total</b>	<b>568,733</b>	<b>2,297,983</b>	<b>\$19.02</b>	<b>2.9%</b>	<b>-2.1%</b>		<b>0.0%</b>	<b>4.7%</b>	<b>\$20.82</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017
			G	H	I	J	K	L	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	Medical Only Rate <sup>4</sup>
North Central	19,186	77,523	\$2.00	11.1%	0.0%	46.6%	36.6%	-2.0%	\$5.59
Greater Columbia	61,437	248,238	\$7.44	6.0%	0.0%	39.2%	18.2%	-2.1%	\$14.56
King	127,674	515,871	\$5.57	7.0%	0.0%	19.1%	22.1%	-1.5%	\$10.03
North Sound	73,018	295,033	\$7.49	6.4%	0.0%	31.2%	15.4%	-1.3%	\$13.81
Salish	33,268	134,421	\$6.69	7.1%	0.0%	34.4%	25.5%	-1.2%	\$14.07
Pierce	78,154	315,784	\$6.47	5.1%	0.0%	29.3%	14.2%	-0.8%	\$11.20
Southwest	32,463	131,166	\$5.16	5.5%	0.0%	21.6%	19.7%	-1.1%	\$8.90
Spokane	70,286	283,994	\$5.75	6.9%	0.0%	35.9%	33.4%	-1.2%	\$12.90
Thurston Mason	30,041	121,382	\$8.10	6.3%	0.0%	20.2%	20.6%	-0.9%	\$14.27
Great Rivers	43,204	174,569	\$8.07	8.9%	0.0%	35.6%	12.3%	-1.3%	\$16.16
<b>Total</b>	<b>568,733</b>	<b>2,297,983</b>	<b>\$6.41</b>	<b>6.6%</b>	<b>0.0%</b>	<b>29.8%</b>	<b>20.1%</b>	<b>-1.3%</b>	<b>\$12.23</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments	April 1, 2016- June 30, 2017
			M	N	
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	Upper Bound Rate <sup>6</sup>
North Central	19,186	77,523	\$16.32	13.0%	\$18.76
Greater Columbia	61,437	248,238	\$31.40	11.0%	\$35.28
King	127,674	515,871	\$38.59	6.5%	\$41.27
North Sound	73,018	295,033	\$31.03	9.0%	\$34.10
Salish	33,268	134,421	\$31.96	11.5%	\$36.11
Pierce	78,154	315,784	\$29.61	9.0%	\$32.54
Southwest	32,463	131,166	\$27.02	9.5%	\$29.86
Spokane	70,286	283,994	\$34.11	11.0%	\$38.32
Thurston Mason	30,041	121,382	\$35.25	8.5%	\$38.53
Great Rivers	43,204	174,569	\$38.24	11.0%	\$42.96
<b>Total</b>	<b>568,733</b>	<b>2,297,983</b>	<b>\$33.05</b>	<b>9.2%</b>	<b>\$36.41</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate =  $[A * (1+B)^{(22.5/12)} * (1+C) * (1+D) * (1+E) * (1+F)]$ ; Chemical Dependency Rate =  $[G * (1+H)^{(40.5/12)} * (1+I) * (1+J) * (1+K) * (1+L)]$

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate =  $[M / (1-N)]$

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016- June 30, 2017
			A	B	C	D	E	F	
BHO			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	Medical Only Rate <sup>4</sup>
North Central	4,386	17,633	\$76.68	2.8%	-5.0%	-36.4%	0.0%	0.0%	\$48.77
Grays Harbor	0	0	\$49.11	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	17,643	70,934	\$78.13	2.9%	-5.0%	0.0%	0.0%	0.2%	\$78.43
King	23,080	92,793	\$97.22	2.6%	0.0%	0.0%	0.0%	2.6%	\$104.64
North Sound	15,926	64,029	\$59.04	3.1%	0.0%	0.0%	0.0%	2.9%	\$64.31
Salish	4,275	17,190	\$78.14	2.9%	-5.0%	0.0%	0.0%	0.5%	\$78.69
Pierce	13,281	53,396	\$61.54	3.1%	-5.0%	0.0%	0.0%	4.0%	\$64.44
Southwest	7,792	31,328	\$107.11	2.9%	0.0%	2.0%	0.0%	0.3%	\$115.53
Spokane	12,653	50,870	\$90.70	2.7%	-5.0%	10.5%	0.0%	2.2%	\$102.32
Thurston Mason	4,564	18,349	\$50.82	2.7%	0.0%	0.0%	0.0%	2.1%	\$54.51
Great Rivers	5,482	22,039	\$53.79	3.2%	0.0%	33.5%	0.0%	0.3%	\$76.40
<b>Total</b>	<b>109,082</b>	<b>438,560</b>	<b>\$79.71</b>	<b>2.8%</b>	<b>-2.3%</b>		<b>0.0%</b>	<b>1.9%</b>	<b>\$83.35</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017
			G	H	I	J	K	L	
BHO			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	Medical Only Rate <sup>4</sup>
North Central	4,386	17,633	\$2.72	8.5%	0.0%	63.5%	19.7%	-0.8%	\$6.96
Greater Columbia	17,643	70,934	\$3.49	6.0%	0.0%	33.5%	22.3%	-2.0%	\$6.78
King	23,080	92,793	\$3.68	9.2%	0.0%	9.1%	47.3%	-2.9%	\$7.74
North Sound	15,926	64,029	\$6.30	8.1%	0.0%	9.3%	25.4%	-3.2%	\$10.87
Salish	4,275	17,190	\$8.53	5.5%	0.0%	10.7%	24.5%	-2.9%	\$13.66
Pierce	13,281	53,396	\$1.61	4.1%	0.0%	29.6%	48.9%	-2.2%	\$3.48
Southwest	7,792	31,328	\$4.47	16.0%	0.0%	5.4%	40.1%	-3.3%	\$10.53
Spokane	12,653	50,870	\$4.24	8.1%	0.0%	15.1%	73.0%	-3.1%	\$10.66
Thurston Mason	4,564	18,349	\$5.21	9.1%	0.0%	8.9%	165.0%	-3.4%	\$19.47
Great Rivers	5,482	22,039	\$5.32	8.5%	0.0%	22.2%	24.7%	-2.4%	\$10.44
<b>Total</b>	<b>109,082</b>	<b>438,560</b>	<b>\$4.20</b>	<b>8.4%</b>	<b>0.0%</b>	<b>15.7%</b>	<b>43.4%</b>	<b>-2.8%</b>	<b>\$8.89</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments	April 1, 2016- June 30, 2017
			M	N	
BHO			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	Upper Bound Rate <sup>6</sup>
North Central	4,386	17,633	\$55.73	13.0%	\$64.06
Greater Columbia	17,643	70,934	\$85.22	11.0%	\$95.75
King	23,080	92,793	\$112.38	6.5%	\$120.19
North Sound	15,926	64,029	\$75.18	9.0%	\$82.61
Salish	4,275	17,190	\$92.36	11.5%	\$104.36
Pierce	13,281	53,396	\$67.93	9.0%	\$74.65
Southwest	7,792	31,328	\$126.05	9.5%	\$139.29
Spokane	12,653	50,870	\$112.98	11.0%	\$126.95
Thurston Mason	4,564	18,349	\$73.99	8.5%	\$80.86
Great Rivers	5,482	22,039	\$86.84	11.0%	\$97.58
<b>Total</b>	<b>109,082</b>	<b>438,560</b>	<b>\$92.24</b>	<b>9.3%</b>	<b>\$101.70</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate = [A\*(1+B)<sup>(22.5/12)</sup>\*(1+C)\*(1+D)\*(1+E)\*(1+F)] ; Chemical Dependency Rate = [G\*(1+H)<sup>(40.5/12)</sup>\*(1+I)\*(1+J)\*(1+K)\*(1+L)]

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate = [M/(1-N)]

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016- June 30, 2017
			A	B	C	D	E	F	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	Medical Only Rate <sup>4</sup>
North Central	108,940	442,797	\$9.14	2.7%	-5.0%	-34.0%	0.0%	0.7%	\$6.07
Grays Harbor	0	0	\$8.62	3.4%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	329,239	1,338,220	\$8.05	2.9%	-5.0%	0.0%	0.0%	0.2%	\$8.08
King	416,765	1,693,976	\$13.12	2.7%	0.0%	0.0%	0.0%	2.5%	\$14.13
North Sound	345,230	1,403,216	\$8.79	3.0%	0.0%	0.0%	0.0%	3.0%	\$9.57
Salish	131,671	535,190	\$11.59	2.9%	-5.0%	0.0%	0.0%	0.5%	\$11.68
Pierce	325,694	1,323,813	\$7.29	3.1%	-5.0%	0.0%	0.0%	4.2%	\$7.65
Southwest	162,592	660,869	\$13.88	2.9%	0.0%	-9.6%	0.0%	0.3%	\$13.28
Spokane	294,573	1,197,317	\$10.78	2.8%	-5.0%	16.7%	0.0%	2.1%	\$12.85
Thurston Mason	138,035	561,057	\$10.80	2.8%	0.0%	0.0%	0.0%	2.1%	\$11.59
Great Rivers	167,614	681,281	\$9.23	3.3%	0.0%	44.2%	0.0%	0.4%	\$14.21
<b>Total</b>	<b>2,420,354</b>	<b>9,837,735</b>	<b>\$10.22</b>	<b>2.9%</b>	<b>-2.2%</b>		<b>0.0%</b>	<b>1.8%</b>	<b>\$10.94</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments					April 1, 2016 - June 30, 2017
			G	H	I	J	K	L	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	Medical Only Rate <sup>4</sup>
North Central	108,940	442,797	\$0.40	11.3%	0.0%	36.5%	55.3%	-2.2%	\$1.19
Greater Columbia	329,239	1,338,220	\$1.23	5.9%	0.0%	26.3%	25.3%	-2.3%	\$2.31
King	416,765	1,693,976	\$0.90	8.5%	0.0%	11.4%	38.8%	-2.5%	\$1.78
North Sound	345,230	1,403,216	\$1.66	7.3%	0.0%	22.5%	23.9%	-2.3%	\$3.13
Salish	131,671	535,190	\$2.35	6.0%	0.0%	17.2%	23.2%	-2.3%	\$4.04
Pierce	325,694	1,323,813	\$0.81	4.1%	0.0%	30.7%	22.4%	-1.8%	\$1.46
Southwest	162,592	660,869	\$0.97	12.4%	0.0%	10.2%	59.0%	-2.9%	\$2.44
Spokane	294,573	1,197,317	\$0.92	7.8%	0.0%	23.7%	52.5%	-2.5%	\$2.17
Thurston Mason	138,035	561,057	\$1.41	8.2%	0.0%	12.6%	45.6%	-2.4%	\$2.94
Great Rivers	167,614	681,281	\$1.93	8.6%	0.0%	24.8%	10.6%	-1.9%	\$3.46
<b>Total</b>	<b>2,420,354</b>	<b>9,837,735</b>	<b>\$1.20</b>	<b>7.5%</b>	<b>0.0%</b>	<b>20.8%</b>	<b>30.9%</b>	<b>-2.3%</b>	<b>\$2.37</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Base Period	Rate Development Data Adjustments	April 1, 2016- June 30, 2017
			M	N	
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	Upper Bound Rate <sup>6</sup>
North Central	108,940	442,797	\$7.26	13.0%	\$8.35
Greater Columbia	329,239	1,338,220	\$10.39	11.0%	\$11.68
King	416,765	1,693,976	\$15.92	6.5%	\$17.03
North Sound	345,230	1,403,216	\$12.69	9.0%	\$13.95
Salish	131,671	535,190	\$15.72	11.5%	\$17.76
Pierce	325,694	1,323,813	\$9.10	9.0%	\$10.00
Southwest	162,592	660,869	\$15.72	9.5%	\$17.37
Spokane	294,573	1,197,317	\$15.03	11.0%	\$16.89
Thurston Mason	138,035	561,057	\$14.54	8.5%	\$15.89
Great Rivers	167,614	681,281	\$17.67	11.0%	\$19.85
<b>Total</b>	<b>2,420,354</b>	<b>9,837,735</b>	<b>\$13.31</b>	<b>9.5%</b>	<b>\$14.70</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate = [A\*(1+B)<sup>(22.5/12)</sup>\*(1+C)\*(1+D)\*(1+E)\*(1+F)] ; Chemical Dependency Rate = [G\*(1+H)<sup>(40.5/12)</sup>\*(1+I)\*(1+J)\*(1+K)\*(1+L)]

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate = [M/(1-N)]

# Appendix A: BHO Actuarial Certification

## Mental Health Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016 - June 30, 2017
			A	B	C	D	E	F	
			Blended Base PMPM	Trend <sup>3</sup>	Financial Experience	County Shift	Newly Eligible	All Other Program Changes	Medical Only Rate <sup>4</sup>
North Central	52,751	214,252	\$41.37	2.8%	0.0%	3.3%	-42.3%	2.3%	\$26.59
Grays Harbor	0	0	\$33.56	3.3%	0.0%	-100.0%	0.0%	0.0%	\$0.00
Greater Columbia	194,159	788,599	\$42.17	2.9%	0.0%	0.0%	-34.9%	1.1%	\$29.25
King	462,098	1,876,860	\$35.64	3.2%	0.0%	0.0%	-26.2%	17.0%	\$32.67
North Sound	262,277	1,065,268	\$37.49	3.0%	0.0%	0.0%	-27.0%	7.8%	\$31.22
Salish	87,773	356,500	\$34.25	2.8%	0.0%	0.0%	-24.3%	1.8%	\$27.84
Pierce	194,286	789,114	\$39.27	2.9%	0.0%	0.0%	-24.2%	7.2%	\$33.70
Southwest	110,163	447,439	\$43.02	2.5%	0.0%	0.0%	-31.8%	1.8%	\$31.28
Spokane	188,142	764,158	\$47.25	2.8%	0.0%	0.0%	-31.3%	5.4%	\$36.04
Thurston Mason	80,366	326,416	\$36.19	3.1%	0.0%	0.0%	-20.7%	4.8%	\$31.84
Great Rivers	87,943	357,190	\$39.06	3.2%	0.0%	3.2%	-24.5%	3.6%	\$33.48
<b>Total</b>	<b>1,719,959</b>	<b>6,985,797</b>	<b>\$39.15</b>	<b>3.0%</b>	<b>0.0%</b>		<b>-28.3%</b>	<b>7.8%</b>	<b>\$32.03</b>

## Chemical Dependency Rate Development - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments						April 1, 2016 - June 30, 2017
			G	H	I	J	K	L	
			Blended Base PMPM	Trend <sup>3</sup>	Newly Eligible Adjustment	Unit Cost Adjustments	All Other Program Changes	Managed Care Adjustment	Medical Only Rate <sup>4</sup>
North Central	52,751	214,252	\$5.48	8.8%	16.8%	55.2%	20.8%	-1.3%	\$15.74
Greater Columbia	194,159	788,599	\$7.88	7.3%	-12.4%	53.9%	16.3%	-1.1%	\$15.48
King	462,098	1,876,860	\$10.15	6.7%	-19.4%	20.3%	27.0%	-0.9%	\$15.42
North Sound	262,277	1,065,268	\$9.70	8.5%	-6.0%	42.9%	27.4%	-1.0%	\$21.65
Salish	87,773	356,500	\$11.56	9.2%	-15.8%	37.7%	30.7%	-1.2%	\$23.26
Pierce	194,286	789,114	\$9.67	6.8%	-13.1%	38.3%	22.0%	-0.8%	\$17.56
Southwest	110,163	447,439	\$10.31	6.8%	-13.0%	27.0%	21.9%	-1.1%	\$17.16
Spokane	188,142	764,158	\$10.18	6.5%	-10.9%	44.1%	30.8%	-1.2%	\$20.91
Thurston Mason	80,366	326,416	\$10.10	8.3%	-15.3%	25.0%	31.5%	-0.9%	\$18.28
Great Rivers	87,943	357,190	\$11.15	8.1%	-4.3%	50.5%	26.4%	-0.9%	\$26.19
<b>Total</b>	<b>1,719,959</b>	<b>6,985,797</b>	<b>\$9.76</b>	<b>7.4%</b>	<b>-12.6%</b>	<b>36.4%</b>	<b>25.8%</b>	<b>-1.0%</b>	<b>\$18.43</b>

## Behavioral Health Rate Ranges - April 1, 2016 - June 30, 2017

BHO	April 2016 to June 2016 Member Months (Forecast) <sup>1</sup>	July 2016 to June 2017 Member Months (Forecast) <sup>2</sup>	Rate Development Data Adjustments		April 1, 2016 - June 30, 2017
			M	N	
			Combined MH/CD Medical Only PMPM	Admin Rate <sup>5</sup>	Upper Bound Rate <sup>6</sup>
North Central	52,751	214,252	\$42.33	13.0%	\$48.65
Greater Columbia	194,159	788,599	\$44.73	11.0%	\$50.26
King	462,098	1,876,860	\$48.09	6.5%	\$51.43
North Sound	262,277	1,065,268	\$52.87	9.0%	\$58.10
Salish	87,773	356,500	\$51.09	11.5%	\$57.73
Pierce	194,286	789,114	\$51.26	9.0%	\$56.33
Southwest	110,163	447,439	\$48.44	9.5%	\$53.53
Spokane	188,142	764,158	\$56.95	11.0%	\$63.99
Thurston Mason	80,366	326,416	\$50.12	8.5%	\$54.78
Great Rivers	87,943	357,190	\$59.67	11.0%	\$67.04
<b>Total</b>	<b>1,719,959</b>	<b>6,985,797</b>	<b>\$50.45</b>	<b>9.2%</b>	<b>\$55.57</b>

<sup>1</sup> Projected April to June 2016 Member Months based on November 2015 forecast

<sup>2</sup> Projected July 2016 to June 2017 Member Months based on November 2015 forecast

<sup>3</sup> The trend shown is blended across categories of service and is annualized from the 22.5 month trending period for Mental Health (January 1, 2015 - November 15, 2016) and 40.5 month trending period for Chemical Dependency (July 1, 2013 - November 15, 2016)

<sup>4</sup> Medical Only Rate formula: Mental Health Rate = [A\*(1+B)<sup>(22.5/12)</sup>\*(1+C)\*(1+D)\*(1+E)\*(1+F)] ; Chemical Dependency Rate = [G\*(1+H)<sup>(40.5/12)</sup>\*(1+I)\*(1+J)\*(1+K)\*(1+L)]

<sup>5</sup> Shown as a percent of total rate

<sup>6</sup> Rate development formula: Rate = [M/(1-N)]



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## **Appendix C — Trend Summaries**

# Appendix A: BHO Actuarial Certification

Overall Annualized Trend Outpatient						
	Legacy			Newly Eligible		
	LB	Target	UB	LB	Target	UB
North Central	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%
Greater Columbia	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%
King	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%
North Sound	3.48%	3.48%	3.48%	2.97%	2.97%	2.97%
Salish	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%
Pierce	3.22%	3.22%	3.22%	2.97%	2.97%	2.97%
Southwest	2.97%	2.97%	2.97%	2.71%	2.71%	2.71%
Spokane	3.22%	3.22%	3.22%	2.97%	2.97%	2.97%
Thurston Mason	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%
Great Rivers	3.48%	3.48%	3.48%	3.53%	3.53%	3.53%

Overall Annualized Trend Inpatient						
	Legacy			Newly Eligible		
	LB	Target	UB	LB	Target	UB
North Central	1.00%	1.00%	1.00%	0.75%	0.75%	0.75%
Greater Columbia	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
King	0.50%	0.50%	0.50%	5.00%	5.00%	5.00%
North Sound	1.25%	1.25%	1.25%	0.50%	0.50%	0.50%
Salish	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Pierce	0.75%	0.75%	0.75%	1.00%	1.00%	1.00%
Southwest	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Spokane	1.00%	1.00%	1.00%	2.00%	2.00%	2.00%
Thurston Mason	1.00%	1.00%	1.00%	5.00%	5.00%	5.00%
Great Rivers	1.25%	1.25%	1.25%	1.00%	1.00%	1.00%

Overall Annualized Trend E&T						
	Legacy			Newly Eligible		
	LB	Target	UB	LB	Target	UB
North Central	3.22%	3.22%	3.22%	2.97%	2.97%	2.97%
Greater Columbia	3.73%	3.73%	3.73%	4.76%	4.76%	4.76%
King	2.71%	2.71%	2.71%	3.22%	3.22%	3.22%
North Sound	2.71%	2.71%	2.71%	2.71%	2.71%	2.71%
Salish	2.97%	2.97%	2.97%	2.71%	2.71%	2.71%
Pierce	2.97%	2.97%	2.97%	3.22%	3.22%	3.22%
Southwest	2.71%	2.71%	2.71%	2.71%	2.71%	2.71%
Spokane	2.97%	2.97%	2.97%	2.71%	2.71%	2.71%
Thurston Mason	2.71%	2.71%	2.71%	2.71%	2.71%	2.71%
Great Rivers	2.71%	2.71%	2.71%	2.20%	2.20%	2.20%



# Appendix A: BHO Actuarial Certification

Overall Annualized Trend Outpatient*						
	Legacy			Newly Eligible		
	LB	Target	UB	LB	Target	UB
North Central	7.6%	7.6%	7.6%	6.1%	6.9%	8.2%
Greater Columbia	5.0%	5.5%	6.2%	5.5%	6.9%	9.1%
King	4.5%	5.0%	5.7%	4.3%	5.2%	6.5%
North Sound	4.5%	5.0%	5.7%	6.1%	6.9%	8.2%
Salish	6.5%	6.9%	7.7%	5.2%	6.1%	7.8%
Pierce	3.9%	4.4%	5.1%	4.3%	5.2%	6.5%
Southwest	1.9%	2.4%	3.1%	4.3%	5.2%	6.5%
Spokane	5.5%	6.0%	6.7%	3.5%	4.3%	5.6%
Thurston Mason	4.5%	5.0%	5.7%	5.2%	6.1%	7.8%
Great Rivers	8.0%	8.5%	9.2%	6.1%	6.9%	8.2%

\*Includes Individual Group, Opiate Substitution Treatment (OST) and Assessments

Overall Annualized Trend Residential and Detox						
	Legacy			Newly Eligible		
	LB	Target	UB	LB	Target	UB
North Central	12.6%	13.9%	16.2%	7.8%	8.7%	9.9%
Greater Columbia	4.5%	5.0%	5.7%	3.5%	3.5%	3.5%
King	10.0%	10.5%	11.3%	7.8%	8.7%	9.9%
North Sound	7.4%	7.9%	8.6%	7.8%	8.7%	9.9%
Salish	3.5%	4.0%	4.7%	11.2%	13.8%	16.4%
Pierce	3.5%	3.9%	4.6%	6.9%	7.8%	9.1%
Southwest	18.1%	19.1%	20.7%	6.1%	6.9%	8.2%
Spokane	6.4%	7.4%	8.8%	8.7%	9.5%	10.8%
Thurston Mason	10.0%	10.5%	11.3%	11.2%	13.8%	16.4%
Great Rivers	6.9%	7.4%	8.1%	5.2%	6.1%	7.4%



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## **Appendix D — Mental Health Financial Experience Adjustment**

**Appendix A: BHO Actuarial Certification**

April 1, 2016- June 30, 2017 BHO Rate Setting

Mental Health Financial Experience Adjustment

	Chelan Douglas	Grays Harbor	Greater Columbia	King	North Sound	Peninsula	Pierce	Southwest	Spokane	Thurston Mason	Timberlands
<b>SFY 2015 Target Legacy Medical PMPM - Projected</b>	\$ 18.31	\$ 22.07	\$ 18.13	\$ 34.72	\$ 21.17	\$ 29.72	\$ 26.72	\$ 28.21	\$ 24.70	\$ 27.57	\$ 21.14
<b>CY 2014 Legacy Medical PMPM - Actual</b>	\$ 12.93	\$ 25.82	\$ 14.98	\$ 28.84	\$ 18.45	\$ 25.14	\$ 23.73	\$ 22.15	\$ 21.23	\$ 28.10	\$ 19.41
<b>SFY 2015/CY 2014 Target Legacy Medical PMPM - Comparison</b>	-29%	17%	-17%	-17%	-13%	-15%	-11%	-21%	-14%	2%	-8%
<b>Expected CY 2011-SFY 14/15 Util Trend</b>	3.2%	6.9%	6.7%	0.1%	1.5%	5.3%	4.2%	0.0%	4.0%	3.6%	6.0%
<b>Financial Experience Adjustment</b>	-5%	0%	-5%	0%	0%	-5%	-5%	0%	-5%	0%	0%



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## **Appendix E — Chemical Dependency Unit Cost Adjustment**

**Appendix A: BHO Actuarial Certification**

April 1, 2016- June 30, 2017 BHO Rate Setting

**Chemical Dependency Unit Cost Impacts**

<b>Legacy Rate Cells - CY 2013</b>			
<b>Service Modality</b>	<b>Databook Unit Cost</b>	<b>Revised Unit Cost</b>	<b>Impact</b>
Assessment	\$ 48.24	\$ 54.53	13.0%
Detox	\$ 136.62	\$ 162.67	19.1%
Outpatient	\$ 6.96	\$ 10.34	48.7%
Opiate Substitution Treatment	\$ 12.70	\$ 14.60	14.9%
Residential	\$ 142.82	\$ 153.76	7.7%

<b>Newly Eligible Rate Cell Population - 2014 Q1</b>			
<b>Service Modality</b>	<b>Databook Unit Cost</b>	<b>Revised Unit Cost</b>	<b>Impact</b>
Assessment	\$ 70.58	\$ 80.45	14.0%
Detox	\$ 138.16	\$ 178.41	29.1%
Outpatient	\$ 6.22	\$ 9.77	57.1%
Opiate Substitution Treatment	\$ 12.25	\$ 14.08	14.9%
Residential	\$ 128.97	\$ 128.97	0.0%

<b>Overall Population*</b>			
<b>Service Modality</b>	<b>Databook Unit Cost</b>	<b>Revised Unit Cost</b>	<b>Impact</b>
Assessment	\$ 57.33	\$ 65.06	13.5%
Detox	\$ 137.61	\$ 172.83	25.6%
Outpatient	\$ 6.51	\$ 10.00	53.5%
Opiate Substitution Treatment	\$ 12.50	\$ 14.37	14.9%
Residential	\$ 139.71	\$ 148.19	6.1%

\* Weighted average of Legacy and annualized Newly Eligible rate cells.



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## **Appendix F — Newly Eligible Adjustments**

# Appendix A: BHO Actuarial Certification

Newly Eligible Population Analysis

Mental Health

**Scenario 1: Best Estimate SFY 2015 Rate Update PMPM (Adjusted for trend to 2014)**

	North Central	Greater Columbia	King	North Sound	Salish	Pierce	Southwest	Spokane	Thurston-Mason	Great Rivers	TOTAL
Best Estimate PMPM from SFY 2015 Rate Update	\$ 38.08	\$ 36.25	\$ 31.58	\$ 33.06	\$ 29.29	\$ 34.76	\$ 37.04	\$ 39.81	\$ 31.93	\$ 32.37	\$ 34.10

**Scenario 2: PMPM using CY 2014 MH Data**

	North Central	Greater Columbia	King	North Sound	Salish	Pierce	Southwest	Spokane	Thurston-Mason	Great Rivers	TOTAL
Newly Eligible PMPM	\$ 12.00	\$ 17.55	\$ 19.86	\$ 21.14	\$ 18.43	\$ 25.92	\$ 21.43	\$ 25.15	\$ 25.03	\$ 22.39	\$ 21.21
Newly Eligible Blended (50/50 with State Average)	\$ 16.60	\$ 19.38	\$ 20.53	\$ 21.17	\$ 19.82	\$ 23.56	\$ 21.32	\$ 23.18	\$ 23.12	\$ 21.80	\$ 21.21

**Blended PMPM (25% Scenario 1, 75% Scenario 2)**

	North Central	Greater Columbia	King	North Sound	Salish	Pierce	Southwest	Spokane	Thurston-Mason	Great Rivers	TOTAL
Newly Eligible Base PMPM	\$ 21.97	\$ 23.59	\$ 23.29	\$ 24.14	\$ 22.18	\$ 26.36	\$ 25.25	\$ 27.33	\$ 25.32	\$ 24.44	\$ 24.43
Impact	-42.3%	-34.9%	-26.2%	-27.0%	-24.3%	-24.2%	-31.8%	-31.3%	-20.7%	-24.5%	-28.4%

\* Note: this exhibit excludes trend, program changes, administrative load, etc

# Appendix A: BHO Actuarial Certification

State of Washington

April 1, 2016 - June 30, 2017 BHO Rate Setting\*  
Newly Eligible Population Analysis  
Chemical Dependency

Final and Confidential

Base Period: 2014 Q1 PMPM - 2014 Q1 Distribution

Population	North Central	Greater Columbia	King	North Sound	Salish	Pierce	Southwest	Spokane	Thurston-Mason	Great Rivers	TOTAL
ADATSA	\$ 138.63	\$ 270.87	\$ 122.03	\$ 181.55	\$ 191.91	\$ 149.57	\$ 182.34	\$ 194.03	\$ 137.49	\$ 112.10	\$ 168.47
DL-U	\$ 28.65	\$ 21.24	\$ 17.53	\$ 19.39	\$ 17.37	\$ 13.88	\$ 20.11	\$ 24.32	\$ 12.95	\$ 20.89	\$ 18.89
DL-X	\$ 23.95	\$ 19.62	\$ 38.77	\$ 23.89	\$ 15.11	\$ 17.85	\$ 17.28	\$ 21.67	\$ 11.73	\$ 12.60	\$ 25.14
Newly Eligible non-Disabled Adults	\$ 1.98	\$ 4.45	\$ 6.16	\$ 4.36	\$ 5.84	\$ 5.57	\$ 4.55	\$ 4.12	\$ 8.21	\$ 7.06	\$ 5.29
MN BD non-Duals	\$ 2.90	\$ 5.76	\$ 20.03	\$ 4.94	\$ 5.31	\$ 8.64	\$ 7.12	\$ 6.38	\$ 11.86	\$ 6.14	\$ 9.19
<b>Total PMPM</b>	<b>\$ 5.44</b>	<b>\$ 7.92</b>	<b>\$ 10.02</b>	<b>\$ 9.80</b>	<b>\$ 11.43</b>	<b>\$ 9.38</b>	<b>\$ 10.26</b>	<b>\$ 10.15</b>	<b>\$ 10.30</b>	<b>\$ 11.19</b>	<b>\$ 9.71</b>

Scenario 1: Contract Period PMPM - 2014 Distribution

Population	North Central	Greater Columbia	King	North Sound	Salish	Pierce	Southwest	Spokane	Thurston-Mason	Great Rivers	TOTAL
ADATSA	\$ 153.55	\$ 219.67	\$ 145.25	\$ 175.01	\$ 180.19	\$ 159.02	\$ 175.40	\$ 181.25	\$ 152.98	\$ 140.28	\$ 168.47
DL-U	\$ 23.77	\$ 20.06	\$ 18.21	\$ 19.14	\$ 18.13	\$ 16.38	\$ 19.50	\$ 21.60	\$ 15.92	\$ 19.89	\$ 18.89
DL-X	\$ 24.55	\$ 22.38	\$ 31.95	\$ 24.52	\$ 20.13	\$ 21.49	\$ 21.21	\$ 23.41	\$ 18.44	\$ 18.87	\$ 25.14
Newly Eligible non-Disabled Adults**	\$ 3.96	\$ 4.70	\$ 5.44	\$ 5.47	\$ 5.49	\$ 5.10	\$ 5.04	\$ 4.90	\$ 6.55	\$ 6.87	\$ 5.31
MN BD non-Duals	\$ 6.04	\$ 7.48	\$ 14.61	\$ 7.07	\$ 7.25	\$ 8.91	\$ 8.16	\$ 7.79	\$ 10.52	\$ 7.67	\$ 9.19
<b>Total PMPM</b>	<b>\$ 6.35</b>	<b>\$ 6.94</b>	<b>\$ 8.07</b>	<b>\$ 9.22</b>	<b>\$ 9.62</b>	<b>\$ 8.15</b>	<b>\$ 8.92</b>	<b>\$ 9.05</b>	<b>\$ 8.72</b>	<b>\$ 10.71</b>	<b>\$ 8.47</b>

\*\* Adjusted to account for higher utilization from Pent-up demand. Adjustment is -1.0%.

Scenario 2: Contract Period PMPM - November 2015 Forecast

Population	North Central	Greater Columbia	King	North Sound	Salish	Pierce	Southwest	Spokane	Thurston-Mason	Great Rivers	TOTAL
ADATSA	\$ 153.55	\$ 219.67	\$ 145.25	\$ 175.01	\$ 180.19	\$ 159.02	\$ 175.40	\$ 181.25	\$ 152.98	\$ 140.28	\$ 168.47
DL-U	\$ 23.77	\$ 20.06	\$ 18.21	\$ 19.14	\$ 18.13	\$ 16.38	\$ 19.50	\$ 21.60	\$ 15.92	\$ 19.89	\$ 18.89
DL-X	\$ 24.55	\$ 22.38	\$ 31.95	\$ 24.52	\$ 20.13	\$ 21.49	\$ 21.21	\$ 23.41	\$ 18.44	\$ 18.87	\$ 25.14
Newly Eligible non-Disabled Adults	\$ 3.96	\$ 4.70	\$ 5.44	\$ 5.47	\$ 5.49	\$ 5.10	\$ 5.04	\$ 4.90	\$ 6.55	\$ 6.87	\$ 5.31
MN BD non-Duals	\$ 6.04	\$ 7.48	\$ 14.61	\$ 7.07	\$ 7.25	\$ 8.91	\$ 8.16	\$ 7.79	\$ 10.52	\$ 7.67	\$ 9.19
<b>Total PMPM</b>	<b>\$ 5.78</b>	<b>\$ 6.41</b>	<b>\$ 7.41</b>	<b>\$ 8.39</b>	<b>\$ 8.72</b>	<b>\$ 7.45</b>	<b>\$ 8.06</b>	<b>\$ 8.11</b>	<b>\$ 8.20</b>	<b>\$ 9.85</b>	<b>\$ 7.74</b>

Blended PMPM (100% CY 2014 Distribution, 0% November 2015 Forecast)

	North Central	Greater Columbia	King	North Sound	Salish	Pierce	Southwest	Spokane	Thurston-Mason	Great Rivers	TOTAL
Newly Eligible Base PMPM	\$ 6.35	\$ 6.94	\$ 8.07	\$ 9.22	\$ 9.62	\$ 8.15	\$ 8.92	\$ 9.05	\$ 8.72	\$ 10.71	\$ 8.47
Impact	16.8%	-12.4%	-19.4%	-6.0%	-15.8%	-13.1%	-13.0%	-10.9%	-15.3%	-4.3%	-12.7%

\* Note: this exhibit excludes trend, program changes, administrative load, etc





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## **Appendix G — Targeted Mental Health Service Expansions**

**Appendix A: BHO Actuarial Certification**  
**April 1, 2016 - June 30, 2016 BHO Rate Setting**  
**New E&T Funding**  
**Mental Health**

<b>BHO</b>	<b>Total New E&amp;T Program Funding (Before Adjustments)</b>	<b>New E&amp;T Dollars to Include in Rate Setting (After Adjustments)<sup>1</sup></b>
North Central	\$ -	\$ 153,755
Greater Columbia	\$ -	\$ 153,755
King	\$ 7,864,000	\$ 4,883,408
North Sound	\$ 3,600,000	\$ 2,886,303
Salish	\$ -	\$ 153,755
Pierce	\$ 3,932,000	\$ 3,336,327
Southwest	\$ -	\$ 153,755
Spokane	\$ 4,600,000	\$ 1,846,324
Thurston Mason	\$ -	\$ 709,504
Great Rivers	\$ -	\$ 153,755
<b>Total</b>	<b>\$ 19,996,000</b>	<b>\$ 14,430,641</b>

<sup>1</sup>Adjustments include removal of Room & Board costs, costs associated with non-Medicaid individuals served, and an implementation data adjustment for the Spokane E&T as it will be effective December 2016. A distribution of the E&T costs across BHOs was also applied.

			<b>Operating Total</b>
<b>Facility Services</b>	<b>Effective Date</b>	<b>Beds</b>	<b>FY 16/17 Rates<sup>1</sup></b>
Pierce E&T	Prior to FY 16/17 contract period	15	\$ 3,241,867
North Sound E&T	Prior to FY 16/17 contract period	16	\$ 2,954,106
King E&Ts	Prior to FY 16/17 contract period	16	\$ 6,483,734
Spokane E&T	December 2016	16	\$ 1,750,933

<sup>1</sup>Represents annual funding amount

**Appendix A: BHO Actuarial Certification**  
**April 1, 2016 - June 30, 2016 BHO Rate Setting**  
**House Bill 1450 Funding**  
**Mental Health**

Service	State Provided Dollars	Dollars Included in Program Change	Allocation of E&T Offsetting Dollars	Medicaid Assumption	Final Program Change Dollars
Intake Evaluation	\$ 134,440	\$ 134,440	\$ (37,464)	85%	\$ 82,429
Individual Treatment Services	\$ 5,576,326	\$ 5,576,326	\$ (1,553,935)	85%	\$ 3,419,032
Medication Management	\$ 515,029	\$ 515,029	\$ (143,521)	85%	\$ 315,781
Medication Monitoring	\$ 1,447,639	\$ 1,447,639	\$ (403,408)	85%	\$ 887,596
Transportation	\$ 85,184	\$ -	\$ -		\$ -
Judicial	\$ 553,142	\$ -	\$ -		\$ -
DMHP Additional Costs	\$ 138,286	\$ -	\$ -		\$ -
DMHP Petition Time	\$ 20,363	\$ -	\$ -		\$ -
<b>Total</b>	<b>\$ 8,470,408</b>	<b>\$ 7,673,433</b>	<b>\$ (2,138,328)</b>		<b>\$ 4,704,839</b>

BHO	Distribution of Total Program Change Dollars <sup>1</sup>			
	Disabled Adult	Non-Disabled Adult	Newly Eligible	All Rate Cells
North Central	\$ 23,072	\$ 9,194	\$ 22,611	\$ 54,878
Greater Columbia	\$ 105,923	\$ 17,361	\$ 117,068	\$ 240,352
King	\$ 663,219	\$ 89,800	\$ 936,365	\$ 1,689,385
North Sound	\$ 293,065	\$ 49,336	\$ 353,901	\$ 696,302
Salish	\$ 90,566	\$ 8,146	\$ 82,883	\$ 181,595
Pierce	\$ 358,046	\$ 66,170	\$ 271,272	\$ 695,488
Southwest	\$ 92,188	\$ 14,434	\$ 106,493	\$ 213,114
Spokane	\$ 274,924	\$ 40,458	\$ 243,538	\$ 558,920
Thurston Mason	\$ 59,961	\$ 25,294	\$ 120,262	\$ 205,517
Great Rivers	\$ 69,493	\$ 17,975	\$ 81,820	\$ 169,288
<b>Total</b>	<b>\$ 2,030,456</b>	<b>\$ 338,170</b>	<b>\$ 2,336,214</b>	<b>\$ 4,704,839</b>

<sup>1</sup>Represents the dollars for Intake, Individual Treatment Services, Medication Management and Medication Monitoring

**Appendix A: BHO Actuarial Certification**  
**April 1, 2016 - June 30, 2016 BHO Rate Setting**  
**House Bill 1450 Funding**  
**Chemical Dependency**

<b>Service</b>	<b>State Provided Dollars</b>	<b>Dollars Included in Program Change</b>	<b>Medicaid Assumption</b>	<b>Final Program Change Dollars</b>
ITA Investigations	\$ 122,912	\$ -		\$ -
Urinary Analysis (UA)	\$ 49,765	\$ -		\$ -
Treatment - Intensive Outpatient Group	\$ 1,481,360	\$ 1,481,360	85%	\$ 1,259,156
Individual	\$ 164,521	\$ 164,521	85%	\$ 139,843
<b>Total</b>	<b>\$ 1,818,558</b>	<b>\$ 1,645,881</b>	<b>85%</b>	<b>\$ 1,398,999</b>

<b>BHO</b>	<b>Distribution of Total Program Change Dollars<sup>1</sup></b>			
	<b>Disabled Adult</b>	<b>Non-Disabled Adult</b>	<b>Newly Eligible</b>	<b>All Rate Cells</b>
North Central	\$ 6,861	\$ 2,734	\$ 6,724	\$ 16,318
Greater Columbia	\$ 31,497	\$ 5,162	\$ 34,811	\$ 71,470
King	\$ 197,210	\$ 26,702	\$ 278,431	\$ 502,344
North Sound	\$ 87,144	\$ 14,670	\$ 105,234	\$ 207,048
Salish	\$ 26,930	\$ 2,422	\$ 24,645	\$ 53,998
Pierce	\$ 106,466	\$ 19,676	\$ 80,664	\$ 206,806
Southwest	\$ 27,412	\$ 4,292	\$ 31,666	\$ 63,370
Spokane	\$ 81,749	\$ 12,030	\$ 72,417	\$ 166,197
Thurston Mason	\$ 17,829	\$ 7,521	\$ 35,760	\$ 61,111
Great Rivers	\$ 20,664	\$ 5,345	\$ 24,329	\$ 50,338
<b>Total</b>	<b>\$ 603,763</b>	<b>\$ 100,556</b>	<b>\$ 694,681</b>	<b>\$ 1,398,999</b>

<sup>1</sup>Total program change dollars were allocated to the Outpatient modality.

**Appendix A: BHO Actuarial Certification**  
**April 1, 2016 - June 30, 2016 BHO Rate Setting**  
**Senate Bill 5269 Funding**  
**Mental Health**

Service	State Provided Dollars	Dollars Included in Program Change	Medicaid Assumption	Final Program Change Dollars
E&T	\$ 2,002,770	\$ 2,002,770	85%	\$ 1,702,355
Court Costs	\$ 107,100	\$ -		\$ -
Travel Costs	\$ 49,980	\$ -		\$ -
PACT Team <sup>1</sup>	\$ 1,500,000	\$ 1,500,000	67%	\$ 1,005,000
<b>Total</b>	<b>\$ 3,659,850</b>	<b>\$ 3,502,770</b>		<b>\$ 2,707,355</b>

<sup>1</sup>PACT Team dollars allocated to Spokane and Great Rivers BHOs only.

BHO	Distribution of Total Program Change Dollars <sup>1</sup>			
	Disabled Adult	Non-Disabled Adult	Newly Eligible	All Rate Cells
North Central	\$ 8,348	\$ 3,327	\$ 8,182	\$ 19,856
Greater Columbia	\$ 38,326	\$ 6,282	\$ 42,359	\$ 86,967
King	\$ 239,973	\$ 32,492	\$ 338,806	\$ 611,271
North Sound	\$ 106,040	\$ 17,851	\$ 128,052	\$ 251,943
Salish	\$ 32,769	\$ 2,948	\$ 29,990	\$ 65,706
Pierce	\$ 129,552	\$ 23,942	\$ 98,155	\$ 251,649
Southwest	\$ 33,356	\$ 5,223	\$ 38,532	\$ 77,111
Spokane	\$ 346,647	\$ 51,013	\$ 307,074	\$ 704,734
Thurston Mason	\$ 21,696	\$ 9,152	\$ 43,515	\$ 74,362
Great Rivers	\$ 231,422	\$ 59,859	\$ 272,472	\$ 563,754
<b>Total</b>	<b>\$ 1,188,130</b>	<b>\$ 212,090</b>	<b>\$ 1,307,135</b>	<b>\$ 2,707,355</b>

<sup>1</sup>Total program change dollars were allocated to the E&T modality.

**Appendix A: BHO Actuarial Certification**  
**April 1, 2016 - June 30, 2016 BHO Rate Setting**  
**North Sound PACT Funding**  
**Mental Health**

Service	State Provided Dollars	Dollars Included in Program Change	Medicaid Assumption	Final Program Change Dollars
PACT Team <sup>1</sup>	\$ 1,500,000	\$ 1,500,000	67%	\$ 1,005,000
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>		<b>\$ 1,005,000</b>

<sup>1</sup>PACT Team dollars allocated to North Sound BHO only.

BHO	Distribution of Total Program Change Dollars <sup>1</sup>			
	Disabled Adult	Non-Disabled Adult	Newly Eligible	All Rate Cells
North Central	\$ -	\$ -	\$ -	\$ -
Greater Columbia	\$ -	\$ -	\$ -	\$ -
King	\$ -	\$ -	\$ -	\$ -
North Sound	\$ 422,992	\$ 71,209	\$ 510,799	\$ 1,005,000
Salish	\$ -	\$ -	\$ -	\$ -
Pierce	\$ -	\$ -	\$ -	\$ -
Southwest	\$ -	\$ -	\$ -	\$ -
Spokane	\$ -	\$ -	\$ -	\$ -
Thurston Mason	\$ -	\$ -	\$ -	\$ -
Great Rivers	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 433,725</b>	<b>\$ 72,236</b>	<b>\$ 499,038</b>	<b>\$ 1,005,000</b>

<sup>1</sup>Total program change dollars were allocated to the E&T modality.



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## **Appendix H — WISe Case Rate Payment**

# Appendix A: BHO Actuarial Certification

State of Washington  
 Department of Social and Health Services  
 Behavioral Health and Recovery

## WISe Case Rate Payment Cost Model

Final and Confidential

	% of Children Utilizing Each Week	Frequency of Utilization	Cost per Unit	Definition of Unit	Cost Per User per Month	Cost per Client	Cost per Client per Month
<b>1) New Service Costs</b>							
Intensive Care Coordination	100%	5 hrs per week	\$ 48.40	Hourly	\$ 1,048.67		
Family Support	85%	1.5 hours per week	\$ 14.20	15-minute	\$ 369.20		
Respite	0%	3 72 hour sessions per year	\$ 4.29	15-minute	\$ 308.88		
Mobile Crisis	30%	n/a	\$ 5,216.00	Annual	\$ 434.67		
Crisis Stabilization	0%	2 stays of 7 days each	\$ 269.50	Day	\$ 314.42		
Intensive Home-Based Services	95%	4 hours per week	\$ 55.00	Hourly	\$ 953.33		
<b>Subtotal: New Service Costs</b>						\$ 23,986	\$ 2,399
<b>2) Offsetting RSN Service Costs*</b>							
		Annual Cost per user	Service Cost Offset**	Managed Care Savings***	Total Savings per User		
Inpatient		\$ 5,653	0%	30%	\$ 1,696.00		
Outpatient		\$ 8,786	33%	0%	\$ 2,924.24		
<b>Subtotal: Offsetting Costs</b>						\$ 4,620.24	\$ 462
<b>Total Net Costs (Total New Costs less Offsetting RSN Service Costs)</b>						<b>\$ 19,365</b>	<b>\$ 1,937</b>

\* Target population for offsetting cost per user is children with greater than \$5,000 in aggregate claims for 2008.

\*\* Assumes medication management and clinical (CPT code) services occur concurrent to IHBS and other outpatient community treatment services only occur during months not in IHBS

\*\*\* Managed Care Savings assumed to be 30% for IP based on comparable program savings in other states.

	Frequency	Hours / Eval	Evaluations	Hourly Units		
<b>Additional RSN WISe Screening Costs*</b>						
Initial Evaluations	1 evaluation per year	1	24,000	24,000		
Additional Evaluations (re-evaluation for all kids in the program)	4 additional evaluations	0.5	12,000	6,000		
Cost per Hourly Evaluations (cd 90801)	\$ 100.00					
<b>Subtotal: Total Evaluation Cost</b>					\$ 1,000	\$ 100

\*Considered as part of the 6% administrative load





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## **Appendix I — Chemical Dependency Data Book**



# CHEMICAL DEPENDENCY SERVICES DATA BOOK FOR THE STATE OF WASHINGTON

OCTOBER 21, 2015

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# 1

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## Introduction

### Purpose of This Data Book

The intent of this data book is to summarize historical data on the Chemical Dependency (CD) service utilization patterns in the State of Washington's (State's) Medicaid program in order to develop per member per month (PMPM) cost estimates to be used in State budgeting and rate-setting analyses for the future managed care program. This data book has been produced by the State's actuarial contractor, Mercer Government Human Services Consulting (Mercer), part of Mercer Health & Benefits, LLC.

Mercer understands the CD services will be included in future managed care contracts with behavioral health organizations (BHOs) currently targeted for an April 2016 effective date. The managed care contract will cover CD services as well as Mental Health services covered under the current regional support network (RSN) contract. As such, the capitation rates for CD services will be integrated into the overall rates for all services to the BHOs. It is important to understand that this data book is limited to summarization of historical data for the CD services.

### Contents of This Data Book

This data book contains demographic and utilization data related to Medicaid covered CD services only. The data book includes claims data from the ProviderOne (P1) system for CD services as well as additional CD treatment services data from the Treatment and Assessment Report Generation Tool (TARGET) for Medicaid eligibles.

- The P1 data reflect fee-for-service (FFS) claims payments made by the State directly to providers for CD services. The State provided an extract of these data to Mercer that includes claims incurred January 1, 2012 through March 31, 2014 with payments through August, 2014.
- The TARGET data are reported via a web-based system directly by the agencies. The TARGET data capture services provided to clients by CD providers. This data system largely captures services provided to non-Medicaid eligibles, but also contains records of services provided to Medicaid clients. The State provided Mercer detailed TARGET datasets at the recipient, service date, and modality level for evaluation in this analysis.
- The eligibility information used in the data analysis is summarized from the State's eligibility data. The State provided an eligibility file which outlines the Medicaid enrollment segments for each member and the applicable recipient aid category (RAC) code.

Based on discussions with the State, the data in this data book are limited to services rendered in calendar year 2012, CY 2013, and the first quarter of CY 2014 (2014 Q1), with payments

made through August, 2014. This time period was selected as it allows for sufficient data runout in order to apply credible completion factors (discussed further in Section 4 below).

This data book summarizes information by the BHO program structure:

- North Central: Chelan, Douglas, Grant.
- Greater Columbia Behavioral Health: Asotin, Benton, Columbia, Franklin, Garfield, Kittitas, Klickitat, Walla Walla, Whitman, Yakima.
- King County: King.
- North Sound Mental Health Administration: Island, San Juan, Skagit, Snohomish, Whatcom.
- Salish: Clallam, Jefferson, Kitsap.
- Pierce County (operated by Optum): Pierce.
- Southwest: Clark, Skamania.
- Spokane: Adams, Ferry, Lincoln, Okanogan, Pend Oreille, Spokane, Stevens.
- Great Rivers: Cowlitz, Grays Harbor, Lewis, Pacific, Wahkiakum.
- Thurston-Mason: Mason, Thurston.

The users of this data book are cautioned that direct comparisons cannot be made between the information in this data book and raw data from P1 and TARGET. Mercer applied adjustments to the raw data which are described in Sections 4 and 5.

**The users of this data book are also cautioned against relying solely on the data contained herein. The State and Mercer provide no guarantee, either written or implied, that this book is 100% accurate or error free. In addition, the data included here and the adjustments made are subject to change based on further State decisions.**

# 2

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## Covered Populations

The Washington Medicaid managed care program for CD services will cover all Medicaid eligible individuals including the Temporary Assistance for Needy Families and the State Children's Health Insurance Program programs, the Poor Elderly, Children in Foster Care and the Disabled population. In addition, the managed care program will cover the Newly Eligible population up to 133% of the federal poverty level, which was recently part of the Medicaid expansion under the Affordable Care Act (ACA), effective January 2014.

## Rate Cells

The base data are summarized by rate cells split into cohorts that have different historical cost and utilization patterns, which inherently represent different levels of risk. The State will employ five rate cells to differentiate payment rates to the managed care entities where children are defined as under age 21. These rate cells are consistent with the rate cells for the current Mental Health capitation rates paid to the RSNs, which will allow for the integration of the CD service rates into the existing capitation structure.

- Disabled Adults.
- Non-Disabled Adults.
- Disabled Children (including Foster Care).
- Non-Disabled Children.
- Newly Eligible.

Although the Newly Eligible rate cell began January 1, 2014, any identifiable populations in CY 2012 and CY 2013 were assigned to this rate cell for reference. For CY 2012 and CY 2013, the Newly Eligible data summary includes the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA), Disability Lifeline—Unemployable (DL-U), Disability Lifeline—Expedited (DL-X), and Medically Needy Blind/Disabled populations. For 2014 Q1, the data summary for this rate cell also includes the other non-Disabled Adults that became Medicaid eligible as a result of the ACA Medicaid expansion.

The following logic was used to categorize the Medicaid population based on RAC codes into the rate cells. Note that the RAC codes listed below do not reflect a comprehensive list of eligibility codes, but rather captures the codes found in the data used for this analysis.

<b>Rate Cell</b>	<b>RAC Code</b>
Non-disabled	1024, 1026-1032, 1038, 1039, 1042, 1043, 1046, 1048, 1050-1053, 1055, 1059, 1063, 1065, 1066, 1068, 1069, 1071-1074, 1083, 1084, 1088, 1095, 1096, 1101-1104, 1106, 1108, 1109, 1124, 1132, 1140, 1146, 1148, 1149, 1152, 1154, 1156, 1174, 1197, 1198, 1199, 1202, 1203, 1204, 1206, 1207, 1212, 1213
Disabled (including Foster Care)	1014-1023 (Foster Care), 1044, 1047, 1067, 1070, 1075, 1076, 1105, 1107, 1110, 1111, 1121, 1134, 1147, 1150, 1151, 1153, 1162-1165, 1168, 1169, 1175, 1196
Newly Eligible	1041, 1045, 1049, 1086, 1091, 1126, 1128-1131, 1135-1137, 1145, 1201
Excluded (State-Only)	1035, 1078, 1082, 1085, 1094, 1097-1100, 1112-1120, 1122, 1123, 1125, 1127, 1133, 1138, 1139, 1141, 1142, 1170, 1172, 1183-1185, 1191, 1194, 1200, 1205, 1208-1211

Mercer cross referenced the State eligibility file to the P1 claims data and the TARGET data to assign the RAC codes and rate cells. Additionally, this allowed Mercer to limit the data files to the Medicaid population that will be covered under the managed care program. The results of this filtering are further described in Sections 4 and 5 for the P1 and TARGET data, respectively. As expected, this step was critical to the analysis of the TARGET data which contained a significant number of service records for non-Medicaid eligibles.

### Identification of Dual Eligibles

The eligibility file provided by the State contains a 'DUAL\_ELGLTY\_DESC' field used to identify the dual eligibles for purposes of evaluating the Medicare cost-sharing adjustment discussed in Section 4. The logic used to identify dual eligibles is outlined below.

<b>DUAL_ELGLTY_INDCTR</b>	<b>DUAL_ELGLTY_DESC</b>	<b>Dual/non-Dual</b>
1	Not Dual, Not a Medicare Beneficiary	non-Dual
2	Qualified Medicare Beneficiary (QMB) Only	non-Dual
3	Full Benefit Dual with QMB	Dual
4	Specified Low-income Medicare Beneficiary (SLMB) Only	non-Dual
5	Full Benefit Dual with SLMB	Dual
6	Qualified Disabled Working Individual (QDWI)	non-Dual
7	Qualified Individual (QI-1)	non-Dual
08	Other Dual Eligible with Medicaid Coverage	Dual
91	Medicare Only	non-Dual
(blank)		non-Dual

# 3

## Covered Services

The specific services required under the Medicaid managed care contract will be detailed in the contract between managed care entities and the State. Mercer reviewed the covered services with the State to ensure all procedure codes reflected in this data book are covered in the State Plan and will be covered under the managed care contract. The table below reflects the procedure codes found in the P1 data. The claims data for the covered State Plan services are summarized in Section 6 (in addition to the data that are contained within the TARGET system – see below for further detail) using the following service crosswalk.

### Summarization Logic for P1 Claims Data

Service Modality	Primary Service Setting	Procedure Codes	Type of Utilization
Assessment	Office	80100, 99408, 99409, H0001-H0003, H0049	Services
Detoxification	Facility	H0009-H0011, H2036	Days
Outpatient	Office	83840, 86580, 90804, 90853, 96153-96155, 99384, H0006, H0033, H0047, H2033, H2035, T1015, T1017, T2022	Services
Opiate Substitution Treatment	Office	H0020, J1230, S0109	Services
Residential	Facility	12011, H0018, H0019, H2036	Days

This data book includes services rendered at federally qualified health center (FQHC) providers. The service expenditures reflect the FFS payments and do not include any supplemental payments to these FQHC providers. Additionally, the data book excludes services offered through the Safe Babies, Safe Moms program.

Subsequent to the initial publication of the data book and draft BHO rate ranges, Therapeutic Childcare services have been excluded from the capitation rates. As such, Therapeutic Childcare services were removed from the data book.

### Summarization Logic for TARGET Data

The State provided a dataset from the TARGET system to supplement claims records not captured in the P1 system. These are primarily for non-Medicaid populations including certain populations (ADATSA, DL, and MN BD) that moved to the Newly Eligible rating group as of January 1, 2014. However, due to variations in provider reporting, the TARGET data may also



contain claim records for Medicaid eligibles that are not captured in the P1 system. As discussed in Section 5, Mercer included records from the TARGET dataset that were not already present in the P1 claims data to ensure duplicate records were excluded. The resulting TARGET data for the covered State Plan services are summarized in Section 6 using the following modality crosswalk.

<b>Service Modality</b>	<b>Primary Service Setting</b>	<b>Detailed Modality</b>	<b>Type of Utilization</b>
Detoxification	Facility	Detoxification	Days
Outpatient	Office	Group Care Enhancement, Intensive Outpatient, Outpatient	Services
Opiate Substitution Treatment	Office	Methadone/Opiate Substitution Treatment	Services
Residential	Facility	Intensive Inpatient, Long-term Residential, Recovery House	Days

Note that procedure code level detail was not captured in the TARGET system, so the service modality was assigned by the State based on the type of service and provider. Mercer relied on the detailed service modalities to summarize the TARGET data reflected in this data book.

# 4

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## P1 Data Adjustments and Exclusions

This Section outlines the adjustments Mercer made to the P1 data source. These adjustments are reflected in the summaries shown in Section 6.

### Overview

Mercer reviewed the P1 data for consistency from month-to-month. Mercer did not audit the data, but we did determine the CY 2012 and CY 2013 data (supplemented by emerging CY 2014 data) were a reasonable source for rate setting. In order to ensure the data represented Medicaid services provided to Medicaid eligibles, Mercer applied a series of adjustments to the reported claims data.

### Completion Factors

The P1 data includes claims payment runout through August 2014. Although the P1 data includes at least three months of runout, some portion of incurred claims remain outstanding due to claims payment patterns specific to P1. Therefore, Mercer developed completion factors based on historical P1 claims payment patterns to incorporate consideration for any outstanding claims liability. To establish the completion factors, claims were grouped into the six main modalities, as outlined in the exhibits from Section 6.

The following factors were used for each year of data:

Modality	CY 2012	CY 2013	CY 2014 Q1
Assessment	1.000	1.003	1.041
Detoxification	1.000	1.001	1.010
Outpatient	1.000	1.008	1.056
Opiate Substitution Treatment	1.000	1.002	1.008
Residential	1.000	1.003	1.018

### Data Exclusions

A subset of the reported claims in the P1 data is excluded from the rate-setting data. Mercer removed certain claims that met specific criteria, as discussed with the State.

### Exclusion of non-Medicaid Eligibles

The State provided Mercer with a complete database of CD related claims. After matching the claims to the eligibility data, Mercer excluded any claims records for individuals that are not

Medicaid eligible. This includes the exclusion of Department of Correction records and the exclusion of records with RAC codes determined to be non-Medicaid eligible by the State. This excluded 0.8% of the overall P1 costs for CY 2013.

### *Exclusion of Room and Board Services*

Expenses associated with room and board are not covered under the Medicaid State Plan and therefore will be excluded from the capitation rate setting. The State indicated that room and board expenses for Residential services are reported under procedure H2036 in the P1 data. Mercer, therefore, removed these records from the data used for Medicaid rate setting. This excluded 1.4% of the overall P1 costs for CY 2013.

### *Services Not Covered by the Division of Behavioral Health and Recovery (DBHR)*

Certain individuals received CD services that were funded by an agency other than DBHR. The State provided Mercer with information to exclude services not funded by DBHR. The State anticipates that these services will continue to be reimbursed through other funding streams and, as a result, will not be included in the managed care capitation payment. This results in an exclusion of 3.0% of the overall P1 costs for CY 2013.

### *Exclusion of Tribal Services for Certain Tribal Providers and the Enhanced Encounter Payment*

Based on discussions with the State, it was determined that all services provided at Tribal Facilities should be excluded from claims data. These services will continue to be reimbursed through other funding streams and will not be included in the capitation payments. The State provided Mercer with a list of applicable Tribal Facilities. In addition, the State informed Mercer of expenses captured in the encounter data that reflect enhanced encounter payments that are made in addition to fee schedule payments for CD services. Because these enhanced encounter payments are reimbursed through other funding sources, they will not be included in the capitation payments. Note that CD service expenses historically reimbursed on a FFS basis continue to be included in the data book. These adjustments excluded 30.1% of the overall P1 costs for CY 2013.

### ***Claims Data Adjustments for Dual Eligibles***

Mercer reviewed the services provided to individuals who were classified as dual eligible at the time of service according to the State's eligibility file and the logic outlined in Section 2. The P1 system accounts for any Medicare participation during the processing of the claim. As such, any Medicare financial participation should be accounted via a reduced Medicaid paid amount.

Mercer analyzed the unit cost data reported in P1 to confirm that no material differences were observed between dual eligible and Medicaid-only recipients. Based on Mercer's analysis and discussions with the State, it was determined that no adjustment is necessary, as Medicare participation for these types of CD services is minimal.

***Medicaid Cost Development***

The P1 data reflect the actual paid amount for each service based on the Medicaid fee schedule. These amounts are captured in the data summary pages. Potential changes to these fee schedules under managed care will be considered as part of the capitation rate development phase as discussed in Section 7 below.

# 5

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## TARGET Data Adjustments and Exclusions

This section provides an overview of the TARGET data as well as the adjustments Mercer made to the TARGET data source. These adjustments are reflected in the summaries shown in Section 6.

### Overview

While the P1 data generally contain claims records for individuals who have received Medicaid services, there are a portion of Medicaid claims that are not captured in P1. To ensure the data book captures all relevant CD experience, the State provided supplemental data from the TARGET system. This system captures records for services submitted by providers for both Medicaid and non-Medicaid services provided to individuals regardless of Medicaid eligibility. Due to this broad scope, it is anticipated that a significant volume of TARGET records will not reflect services that would be covered under Medicaid and, as a result, will not be included in the capitation payment. Because this dataset is a supplement to the P1 dataset, adjustments were made to ensure the data were consistent and did not overlap with records reported in P1.

### TARGET Data Adjustments

Mercer reviewed the data for consistency from month-to-month. Mercer did not audit the data, but we did determine the CY 2012 and CY 2013 data (supplemented by emerging CY 2014 data) were a reasonable source for rate setting. In order to ensure the data represented Medicaid services provided to Medicaid eligibles, Mercer applied a series of adjustments to the reported claims data.

### *Completion Factors*

Claims records reported through TARGET are required to be submitted by providers within one month following month of service. Because the data includes payments made through August, 2014, the State does not anticipate material outstanding claims beyond what is currently reflected in the data. As such, no completion factors were applied for the TARGET data.

### *TARGET Data Exclusions*

A subset of the reported encounters in the TARGET data is excluded from the rate-setting data. Mercer removed certain claims that met specific criteria as discussed with the State.

### *Exclusion of non-Medicaid Eligibles*

The State provided Mercer with a complete database of CD related claims. After matching the claims to the eligibility data, Mercer excluded any claims records for individuals that are not

Medicaid eligible. This includes the exclusion of records with RAC codes determined to be non-Medicaid eligible by the State as well as records for individuals without eligibility segments in the State eligibility file. This exclusion was expected to be more significant compared to the similar P1 exclusion due to higher volume of reported records for non-Medicaid eligibles. This excluded 28.3% of the overall TARGET costs for CY 2013.

### *Exclusion of Duplicate Records to P1*

Due to provider reporting procedures, it was determined that a subset of claims reported in TARGET would also be reported in the P1 data. To identify duplicate records, TARGET records were linked to P1 records using participant ID, agency, dates of service, and modality. Any TARGET records that matched a P1 record using this approach were identified as TARGET and P1 data redundancy, and thus the TARGET record was removed. Due to the magnitude of this adjustment, Mercer worked closely with the State to ensure the logic was consistent with expectations. This excluded 30.9% of the overall TARGET costs for CY 2013.

### *Exclusion of Room and Board Services*

Expenses associated with room and board are not covered under the Medicaid State Plan. The TARGET fee schedules used to price the expenses for TARGET Residential services include a room and board component of \$11.64 per day. Mercer applied an adjustment to cost for these Residential records to remove the cost for room and board. This excluded 2.9% of the overall TARGET costs for CY 2013.

### *Exclusion of Institution for Mental Disease (IMD) Residential Services*

Currently, Residential services provided in IMD facilities are not covered by Medicaid. The State provided Mercer with a list of IMD facilities which included hospitals and certain residential facilities across multiple counties. Mercer excluded residential service records for all individuals provided at these IMD facilities. This excluded 21.9% of the overall TARGET costs for CY 2013.

### *Exclusion of Tribal Services for Certain Tribal Providers*

Based on discussions with the State, it was determined that services delivered by specific Tribal providers should be excluded from the claims data. These services will continue to be funded through other revenue streams and will not be included in the capitation payments. Mercer excluded TARGET records which had the funding source listed as Tribal Community Services. This excluded 1.0% of the overall costs for CY 2013.

### **TARGET Data Adjustments for Dual Eligibles**

As described in Section 4, Mercer reviewed the services provided to individuals who were classified as dual eligible at the time of service according to the State's eligibility file and the logic outlined in Section 2. Mercer analyzed the P1 data to assess the level of Medicare financial participation in claims processed by P1. Mercer determined that no material differences were observed between dual eligible and Medicaid-only recipients in the P1 data. Based on Mercer's

analysis and discussions with the State, it was determined that no adjustment is necessary as Medicare participation for these types of CD services is minimal.

### ***TARGET Cost Development***

The TARGET data capture service admission spans and records for services but do not contain any information on the actual reimbursement for each service. Prior to providing the data files to Mercer, the State assigned cost to the individual service records using fee schedules from the appropriate time period.

The fee schedules used by the State contain Medicaid and county-specific non-Medicaid reimbursement rates. The State applied the appropriate Medicaid and non-Medicaid fee schedules based on eligibility status of the individual at the time of the service. If the participant was Medicaid eligible during the month of service, the Medicaid rate was applied, otherwise the county-specific non-Medicaid rate was applied. The non-Medicaid reimbursement rates are used to develop service costs for certain populations who gained Medicaid eligibility through Medicaid expansion. For some Residential services, a provider-specific fee schedule was applied.

The data book is intended to represent the reimbursement levels during a study period. Potential change to these fee schedules under managed care will be considered as part of the capitation rate development phase as discussed in Section 7 below.

### **Outpatient and Opiate Substitution Treatment Services**

The Outpatient and Opiate Substitution Treatment services in the TARGET system are summarized in this data book on a 15-minute unit. The assigned unit costs reflect the current FFS provider reimbursement structure based on this 15-minute unit of service.

### **Residential and Detoxification Services**

The unit measure for Residential and Detoxification services in the TARGET system is per diem. The State calculated costs for these services by first calculating the length of stay for each service using service start and service end dates and applying the appropriate per diem rate for the service span.

# 6

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## Data Summaries (CY 2012, CY 2013, and 2014 Q1)

At the top of each page, the calendar year, BHO, and rate cell are listed. Below this information are the member months (MMs) associated with each rate cell. The final page for each BHO reflects the aggregate information across all rate cells.

The remaining columns on each page are described below:

- **Service Modality:** As described in Section 2, each of the covered modalities is listed.
- **Dollars:** This represents the actual claims payments for P1 data and the estimated costs for the TARGET data (as described in Section 5) for each service line item.
- **Utilization:** Utilization for each service line item. This represents the number of 15-minute units (for Outpatient services) or days (see chart in Section 3).
- **Utilization Per 1,000:** Annual utilization for each service divided by total eligible MMs multiplied by 12,000.
- **Unit Cost:** Average cost of each service line item; expenses divided by the utilization of services delivered.
- **PMPM:** Expenses divided by total MMs.



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Central
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	43,697				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 8,826	114	31.31	\$ 77.42	\$ 0.20
<b>Total Detox</b>	\$ 35,997	308	84.70	\$ 116.71	\$ 0.82
P1 Detox	\$ 24,814	229	62.89	\$ 108.36	\$ 0.57
TARGET Detox	\$ 11,183	79	21.81	\$ 140.79	\$ 0.26
<b>Total Outpatient</b>	\$ 50,697	6,815	1,871.40	\$ 7.44	\$ 1.16
P1 Outpatient	\$ 43,473	5,920	1,625.66	\$ 7.34	\$ 0.99
TARGET Outpatient	\$ 7,224	895	245.75	\$ 8.07	\$ 0.17
<b>Total Opiate Substitution Treatment</b>	\$ 9,230	733	201.39	\$ 12.59	\$ 0.21
P1 Opiate Substitution Treatment	\$ 7,572	592	162.59	\$ 12.79	\$ 0.17
TARGET Opiate Substitution Treatment	\$ 1,658	141	38.80	\$ 11.73	\$ 0.04
<b>Total Residential</b>	\$ -	-	-	\$ -	\$ -
P1 Residential	\$ -	-	-	\$ -	\$ -
TARGET Residential	\$ -	-	-	\$ -	\$ -
<b>Total</b>	\$ 104,750	7,970	2,188.80	\$ 13.14	\$ 2.40

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	44,049				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 7,675	88	24.08	\$ 86.82	\$ 0.17
<b>Total Detox</b>	\$ 32,690	279	75.98	\$ 117.21	\$ 0.74
P1 Detox	\$ 23,765	218	59.44	\$ 108.91	\$ 0.54
TARGET Detox	\$ 8,926	61	16.53	\$ 147.07	\$ 0.20
<b>Total Outpatient</b>	\$ 68,143	10,251	2,792.53	\$ 6.65	\$ 1.55
P1 Outpatient	\$ 62,496	9,532	2,596.75	\$ 6.56	\$ 1.42
TARGET Outpatient	\$ 5,647	719	195.78	\$ 7.86	\$ 0.13
<b>Total Opiate Substitution Treatment</b>	\$ 8,189	639	174.17	\$ 12.81	\$ 0.19
P1 Opiate Substitution Treatment	\$ 7,985	624	170.09	\$ 12.79	\$ 0.18
TARGET Opiate Substitution Treatment	\$ 204	15	4.08	\$ 13.61	\$ 0.00
<b>Total Residential</b>	\$ 44,746	279	76.14	\$ 160.10	\$ 1.02
P1 Residential	\$ 43,449	266	72.47	\$ 163.34	\$ 0.99
TARGET Residential	\$ 1,298	13	3.67	\$ 96.24	\$ 0.03
<b>Total</b>	\$ 161,444	11,537	3,142.90	\$ 13.99	\$ 3.67

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	10,810				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 1,563	16	17.26	\$ 100.57	\$ 0.14
<b>Total Detox</b>	\$ 4,804	39	43.11	\$ 123.71	\$ 0.44
P1 Detox	\$ 3,287	30	33.68	\$ 108.36	\$ 0.30
TARGET Detox	\$ 1,517	9	9.44	\$ 178.48	\$ 0.14
<b>Total Outpatient</b>	\$ 16,786	2,424	2,691.00	\$ 6.92	\$ 1.55
P1 Outpatient	\$ 16,561	2,411	2,676.56	\$ 6.87	\$ 1.53
TARGET Outpatient	\$ 224	13	14.44	\$ 17.26	\$ 0.02
<b>Total Opiate Substitution Treatment</b>	\$ 1,133	88	98.12	\$ 12.82	\$ 0.10
P1 Opiate Substitution Treatment	\$ 1,083	85	93.96	\$ 12.79	\$ 0.10
TARGET Opiate Substitution Treatment	\$ 50	4	4.16	\$ 13.42	\$ 0.00
<b>Total Residential</b>	\$ 6,800	49	54.39	\$ 138.78	\$ 0.63
P1 Residential	\$ 6,667	48	53.28	\$ 138.89	\$ 0.62
TARGET Residential	\$ 133	1	1.11	\$ 133.26	\$ 0.01
<b>Total</b>	\$ 31,086	2,616	2,903.88	\$ 11.88	\$ 2.88

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Central
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	81,841				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 13,357	127	18.62	\$ 105.17	\$ 0.16
<b>Total Detox</b>	\$ 13,420	114	16.74	\$ 117.56	\$ 0.16
P1 Detox	\$ 10,494	95	13.93	\$ 110.47	\$ 0.13
TARGET Detox	\$ 2,926	19	2.81	\$ 152.78	\$ 0.04
<b>Total Outpatient</b>	\$ 98,724	14,678	2,152.14	\$ 6.73	\$ 1.21
P1 Outpatient	\$ 90,924	13,640	2,000.03	\$ 6.67	\$ 1.11
TARGET Outpatient	\$ 7,799	1,037	152.11	\$ 7.52	\$ 0.10
<b>Total Opiate Substitution Treatment</b>	\$ 435	34	4.94	\$ 12.90	\$ 0.01
P1 Opiate Substitution Treatment	\$ 307	24	3.52	\$ 12.79	\$ 0.00
TARGET Opiate Substitution Treatment	\$ 128	10	1.42	\$ 13.18	\$ 0.00
<b>Total Residential</b>	\$ 33,142	301	44.14	\$ 110.10	\$ 0.40
P1 Residential	\$ 32,844	298	43.70	\$ 110.21	\$ 0.40
TARGET Residential	\$ 298	3	0.44	\$ 99.17	\$ 0.00
<b>Total</b>	\$ 159,078	15,254	2,236.58	\$ 10.43	\$ 1.94

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	80,387				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 12,927	150	22.46	\$ 85.94	\$ 0.16
<b>Total Detox</b>	\$ 13,471	114	17.03	\$ 118.11	\$ 0.17
P1 Detox	\$ 10,806	96	14.33	\$ 112.53	\$ 0.13
TARGET Detox	\$ 2,666	18	2.69	\$ 147.86	\$ 0.03
<b>Total Outpatient</b>	\$ 81,712	12,180	1,818.16	\$ 6.71	\$ 1.02
P1 Outpatient	\$ 74,237	11,079	1,653.81	\$ 6.70	\$ 0.92
TARGET Outpatient	\$ 7,474	1,101	164.36	\$ 6.79	\$ 0.09
<b>Total Opiate Substitution Treatment</b>	\$ 4,691	367	54.73	\$ 12.79	\$ 0.06
P1 Opiate Substitution Treatment	\$ 4,448	348	51.91	\$ 12.79	\$ 0.06
TARGET Opiate Substitution Treatment	\$ 243	19	2.82	\$ 12.87	\$ 0.00
<b>Total Residential</b>	\$ 47,854	409	61.01	\$ 117.10	\$ 0.60
P1 Residential	\$ 41,261	348	51.95	\$ 118.57	\$ 0.51
TARGET Residential	\$ 6,593	61	9.06	\$ 108.65	\$ 0.08
<b>Total</b>	\$ 160,655	13,220	1,973.38	\$ 12.15	\$ 2.00

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	21,720				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 3,754	39	21.32	\$ 97.27	\$ 0.17
<b>Total Detox</b>	\$ 1,747	15	8.36	\$ 115.52	\$ 0.08
P1 Detox	\$ 1,422	13	7.25	\$ 108.36	\$ 0.07
TARGET Detox	\$ 325	2	1.10	\$ 162.54	\$ 0.01
<b>Total Outpatient</b>	\$ 22,533	3,396	1,876.11	\$ 6.64	\$ 1.04
P1 Outpatient	\$ 20,366	3,095	1,710.10	\$ 6.58	\$ 0.94
TARGET Outpatient	\$ 2,167	300	166.01	\$ 7.21	\$ 0.10
<b>Total Opiate Substitution Treatment</b>	\$ 56	8	4.52	\$ 6.85	\$ 0.00
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ 56	8	4.52	\$ 6.85	\$ 0.00
<b>Total Residential</b>	\$ 15,832	137	75.67	\$ 115.59	\$ 0.73
P1 Residential	\$ 15,664	103	56.77	\$ 152.45	\$ 0.72
TARGET Residential	\$ 167	34	18.90	\$ 4.89	\$ 0.01
<b>Total</b>	\$ 43,922	3,595	1,985.98	\$ 12.22	\$ 2.02

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Central
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	18,537				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 2,521	33	21.36	\$ 76.39	\$ 0.14
<b>Total Detox</b>	\$ 2,167	19	12.30	\$ 114.06	\$ 0.12
P1 Detox	\$ 1,625	15	9.71	\$ 108.36	\$ 0.09
TARGET Detox	\$ 542	4	2.59	\$ 135.45	\$ 0.03
<b>Total Outpatient</b>	\$ 42,624	6,230	4,033.11	\$ 6.84	\$ 2.30
P1 Outpatient	\$ 34,420	5,035	3,259.13	\$ 6.84	\$ 1.86
TARGET Outpatient	\$ 8,204	1,196	773.98	\$ 6.86	\$ 0.44
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 11,400	65	42.04	\$ 175.56	\$ 0.61
P1 Residential	\$ 11,154	63	40.78	\$ 177.04	\$ 0.60
TARGET Residential	\$ 246	2	1.25	\$ 127.35	\$ 0.01
<b>Total</b>	\$ 58,712	6,347	4,108.80	\$ 9.25	\$ 3.17

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	18,996				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 3,323	41	25.99	\$ 80.76	\$ 0.17
<b>Total Detox</b>	\$ 1,769	11	6.67	\$ 167.56	\$ 0.09
P1 Detox	\$ 742	5	3.16	\$ 148.36	\$ 0.04
TARGET Detox	\$ 1,027	6	3.51	\$ 184.84	\$ 0.05
<b>Total Outpatient</b>	\$ 44,139	6,054	3,824.42	\$ 7.29	\$ 2.32
P1 Outpatient	\$ 42,571	5,873	3,710.05	\$ 7.25	\$ 2.24
TARGET Outpatient	\$ 1,568	181	114.36	\$ 8.66	\$ 0.08
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 2,396	14	8.98	\$ 168.50	\$ 0.13
P1 Residential	\$ 2,234	13	8.25	\$ 171.06	\$ 0.12
TARGET Residential	\$ 163	1	0.74	\$ 139.76	\$ 0.01
<b>Total</b>	\$ 51,627	6,120	3,866.06	\$ 8.44	\$ 2.72

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	5,005				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 1,637	18	42.41	\$ 92.52	\$ 0.33
<b>Total Detox</b>	\$ 439	4	9.71	\$ 108.36	\$ 0.09
P1 Detox	\$ 439	4	9.71	\$ 108.36	\$ 0.09
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 12,411	1,515	3,631.25	\$ 8.19	\$ 2.48
P1 Outpatient	\$ 8,712	990	2,372.82	\$ 8.80	\$ 1.74
TARGET Outpatient	\$ 3,699	525	1,258.43	\$ 7.05	\$ 0.74
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 12,664	91	218.87	\$ 138.73	\$ 2.53
P1 Residential	\$ 12,528	91	217.09	\$ 138.36	\$ 2.50
TARGET Residential	\$ 136	1	1.78	\$ 183.96	\$ 0.03
<b>Total</b>	\$ 27,151	1,628	3,902.23	\$ 16.68	\$ 5.42

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Central
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	424,771				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 18,787	181	5.11	\$ 103.79	\$ 0.04
<b>Total Detox</b>	\$ 650	6	0.17	\$ 108.36	\$ 0.00
P1 Detox	\$ 650	6	0.17	\$ 108.36	\$ 0.00
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 85,694	10,867	306.99	\$ 7.89	\$ 0.20
P1 Outpatient	\$ 72,695	9,011	254.57	\$ 8.07	\$ 0.17
TARGET Outpatient	\$ 12,999	1,855	52.41	\$ 7.01	\$ 0.03
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 57,526	328	9.25	\$ 175.61	\$ 0.14
P1 Residential	\$ 56,830	321	9.07	\$ 177.04	\$ 0.13
TARGET Residential	\$ 696	7	0.19	\$ 105.78	\$ 0.00
<b>Total</b>	\$ 162,657	11,381	321.53	\$ 14.29	\$ 0.38

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	424,660				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 20,606	187	5.28	\$ 110.36	\$ 0.05
<b>Total Detox</b>	\$ 2,276	20	0.56	\$ 115.71	\$ 0.01
P1 Detox	\$ 1,192	11	0.31	\$ 108.36	\$ 0.00
TARGET Detox	\$ 1,084	9	0.24	\$ 125.03	\$ 0.00
<b>Total Outpatient</b>	\$ 88,502	9,154	258.66	\$ 9.67	\$ 0.21
P1 Outpatient	\$ 84,456	8,842	249.86	\$ 9.55	\$ 0.20
TARGET Outpatient	\$ 4,046	311	8.80	\$ 13.00	\$ 0.01
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 58,375	379	10.71	\$ 154.01	\$ 0.14
P1 Residential	\$ 57,194	372	10.51	\$ 153.74	\$ 0.13
TARGET Residential	\$ 1,181	7	0.20	\$ 168.01	\$ 0.00
<b>Total</b>	\$ 169,759	9,739	275.20	\$ 17.43	\$ 0.40

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	107,964				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 6,322	59	6.60	\$ 106.44	\$ 0.06
<b>Total Detox</b>	\$ 763	7	0.78	\$ 108.36	\$ 0.01
P1 Detox	\$ 763	7	0.78	\$ 108.36	\$ 0.01
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 25,956	2,381	264.61	\$ 10.90	\$ 0.24
P1 Outpatient	\$ 24,068	2,252	250.31	\$ 10.69	\$ 0.22
TARGET Outpatient	\$ 1,887	129	14.30	\$ 14.67	\$ 0.02
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 19,032	122	13.51	\$ 156.61	\$ 0.18
P1 Residential	\$ 18,644	119	13.21	\$ 156.88	\$ 0.17
TARGET Residential	\$ 387	3	0.30	\$ 144.47	\$ 0.00
<b>Total</b>	\$ 52,072	2,569	285.50	\$ 20.27	\$ 0.48

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Central
<b>Rate Cell:</b>	Newly Eligible
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	14,424				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 9,216	90	74.88	\$ 102.41	\$ 0.64
<b>Total Detox</b>	\$ 61,680	369	307.33	\$ 166.97	\$ 4.28
P1 Detox	\$ 12,570	116	96.51	\$ 108.36	\$ 0.87
TARGET Detox	\$ 49,110	253	210.82	\$ 193.80	\$ 3.40
<b>Total Outpatient</b>	\$ 265,289	25,869	21,521.45	\$ 10.26	\$ 18.39
P1 Outpatient	\$ 57,728	8,427	7,010.87	\$ 6.85	\$ 4.00
TARGET Outpatient	\$ 207,561	17,442	14,510.58	\$ 11.90	\$ 14.39
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 7,093	88	73.58	\$ 80.20	\$ 0.49
P1 Residential	\$ 3,445	30	24.96	\$ 114.81	\$ 0.24
TARGET Residential	\$ 3,648	58	48.62	\$ 62.43	\$ 0.25
<b>Total</b>	\$ 343,279	26,417	21,977.23	\$ 12.99	\$ 23.80

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	13,997				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 9,189	94	80.85	\$ 97.45	\$ 0.66
<b>Total Detox</b>	\$ 80,872	534	457.81	\$ 151.45	\$ 5.78
P1 Detox	\$ 21,692	199	170.67	\$ 108.97	\$ 1.55
TARGET Detox	\$ 59,179	335	287.13	\$ 176.70	\$ 4.23
<b>Total Outpatient</b>	\$ 278,848	28,714	24,617.41	\$ 9.71	\$ 19.92
P1 Outpatient	\$ 79,293	11,907	10,208.00	\$ 6.66	\$ 5.66
TARGET Outpatient	\$ 199,555	16,807	14,409.42	\$ 11.87	\$ 14.26
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 41,950	249	213.54	\$ 168.42	\$ 3.00
P1 Residential	\$ 32,914	194	166.03	\$ 169.95	\$ 2.35
TARGET Residential	\$ 9,036	55	47.51	\$ 163.05	\$ 0.65
<b>Total</b>	\$ 410,859	29,592	25,369.61	\$ 13.88	\$ 29.35

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	27,428				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 12,977	142	62.21	\$ 91.26	\$ 0.47
<b>Total Detox</b>	\$ 20,060	175	76.46	\$ 114.78	\$ 0.73
P1 Detox	\$ 15,868	146	64.07	\$ 108.36	\$ 0.58
TARGET Detox	\$ 4,192	28	12.40	\$ 147.95	\$ 0.15
<b>Total Outpatient</b>	\$ 86,562	13,394	5,860.07	\$ 6.46	\$ 3.16
P1 Outpatient	\$ 77,035	11,958	5,231.91	\$ 6.44	\$ 2.81
TARGET Outpatient	\$ 9,527	1,436	628.16	\$ 6.64	\$ 0.35
<b>Total Opiate Substitution Treatment</b>	\$ 2,497	201	87.79	\$ 12.45	\$ 0.09
P1 Opiate Substitution Treatment	\$ 2,281	178	78.04	\$ 12.79	\$ 0.08
TARGET Opiate Substitution Treatment	\$ 216	22	9.76	\$ 9.69	\$ 0.01
<b>Total Residential</b>	\$ 33,460	240	104.83	\$ 139.64	\$ 1.22
P1 Residential	\$ 33,412	239	104.71	\$ 139.61	\$ 1.22
TARGET Residential	\$ 47	0	0.12	\$ 167.17	\$ 0.00
<b>Total</b>	\$ 155,555	14,151	6,191.37	\$ 10.99	\$ 5.67

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Central
<b>Rate Cell:</b>	ALL
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	583,270				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 52,707	545	11.21	\$ 96.71	\$ 0.09
<b>Total Detox</b>	\$ 113,914	817	16.81	\$ 139.43	\$ 0.20
P1 Detox	\$ 50,154	461	9.48	\$ 108.79	\$ 0.09
TARGET Detox	\$ 63,760	356	7.32	\$ 179.11	\$ 0.11
<b>Total Outpatient</b>	\$ 543,027	64,458	1,326.14	\$ 8.42	\$ 0.93
P1 Outpatient	\$ 299,241	42,033	864.77	\$ 7.12	\$ 0.51
TARGET Outpatient	\$ 243,787	22,425	461.36	\$ 10.87	\$ 0.42
<b>Total Opiate Substitution Treatment</b>	\$ 9,665	767	15.78	\$ 12.60	\$ 0.02
P1 Opiate Substitution Treatment	\$ 7,879	616	12.67	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 1,786	151	3.11	\$ 11.83	\$ 0.00
<b>Total Residential</b>	\$ 109,162	782	16.09	\$ 139.60	\$ 0.19
P1 Residential	\$ 104,273	712	14.65	\$ 146.45	\$ 0.18
TARGET Residential	\$ 4,888	70	1.44	\$ 69.87	\$ 0.01
<b>Total</b>	\$ 828,475	67,369	1,386.03	\$ 12.30	\$ 1.42

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	582,089				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 53,721	561	11.57	\$ 95.76	\$ 0.09
<b>Total Detox</b>	\$ 131,078	957	19.73	\$ 136.94	\$ 0.23
P1 Detox	\$ 58,197	529	10.91	\$ 109.95	\$ 0.10
TARGET Detox	\$ 72,881	428	8.82	\$ 170.34	\$ 0.13
<b>Total Outpatient</b>	\$ 561,344	66,352	1,367.88	\$ 8.46	\$ 0.96
P1 Outpatient	\$ 343,054	47,233	973.72	\$ 7.26	\$ 0.59
TARGET Outpatient	\$ 218,291	19,119	394.15	\$ 11.42	\$ 0.38
<b>Total Opiate Substitution Treatment</b>	\$ 12,880	1,006	20.74	\$ 12.80	\$ 0.02
P1 Opiate Substitution Treatment	\$ 12,433	972	20.04	\$ 12.79	\$ 0.02
TARGET Opiate Substitution Treatment	\$ 447	34	0.70	\$ 13.19	\$ 0.00
<b>Total Residential</b>	\$ 195,322	1,331	27.43	\$ 146.80	\$ 0.34
P1 Residential	\$ 177,051	1,193	24.59	\$ 148.44	\$ 0.30
TARGET Residential	\$ 18,271	138	2.84	\$ 132.61	\$ 0.03
<b>Total</b>	\$ 954,345	70,207	1,447.34	\$ 13.59	\$ 1.64

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	172,927				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 26,252	273	18.97	\$ 96.02	\$ 0.15
<b>Total Detox</b>	\$ 27,813	240	16.64	\$ 115.97	\$ 0.16
P1 Detox	\$ 21,779	201	13.95	\$ 108.36	\$ 0.13
TARGET Detox	\$ 6,034	39	2.69	\$ 155.38	\$ 0.03
<b>Total Outpatient</b>	\$ 164,248	23,109	1,603.63	\$ 7.11	\$ 0.95
P1 Outpatient	\$ 146,743	20,706	1,436.89	\$ 7.09	\$ 0.85
TARGET Outpatient	\$ 17,505	2,403	166.74	\$ 7.29	\$ 0.10
<b>Total Opiate Substitution Treatment</b>	\$ 3,686	297	20.63	\$ 12.40	\$ 0.02
P1 Opiate Substitution Treatment	\$ 3,364	263	18.25	\$ 12.79	\$ 0.02
TARGET Opiate Substitution Treatment	\$ 322	34	2.38	\$ 9.42	\$ 0.00
<b>Total Residential</b>	\$ 87,787	638	44.30	\$ 137.52	\$ 0.51
P1 Residential	\$ 86,915	599	41.60	\$ 144.99	\$ 0.50
TARGET Residential	\$ 872	39	2.70	\$ 22.40	\$ 0.01
<b>Total</b>	\$ 309,786	24,558	1,704.17	\$ 12.61	\$ 1.79

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Greater Columbia
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	159,838				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 46,242	1,023	76.80	\$ 45.20	\$ 0.29
<b>Total Detox</b>	\$ 99,138	810	60.78	\$ 122.46	\$ 0.62
P1 Detox	\$ 65,993	602	45.20	\$ 109.62	\$ 0.41
TARGET Detox	\$ 33,145	208	15.58	\$ 159.72	\$ 0.21
<b>Total Outpatient</b>	\$ 375,717	58,464	4,389.21	\$ 6.43	\$ 2.35
P1 Outpatient	\$ 314,456	49,193	3,693.22	\$ 6.39	\$ 1.97
TARGET Outpatient	\$ 61,261	9,270	695.99	\$ 6.61	\$ 0.38
<b>Total Opiate Substitution Treatment</b>	\$ 243,669	19,221	1,443.05	\$ 12.68	\$ 1.52
P1 Opiate Substitution Treatment	\$ 230,596	18,166	1,363.80	\$ 12.69	\$ 1.44
TARGET Opiate Substitution Treatment	\$ 13,073	1,056	79.25	\$ 12.38	\$ 0.08
<b>Total Residential</b>	\$ 72,155	679	51.01	\$ 106.20	\$ 0.45
P1 Residential	\$ 66,376	629	47.23	\$ 105.52	\$ 0.42
TARGET Residential	\$ 5,779	50	3.79	\$ 114.62	\$ 0.04
<b>Total</b>	\$ 836,921	80,197	6,020.85	\$ 10.44	\$ 5.24

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	161,382				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 48,812	930	69.17	\$ 52.47	\$ 0.30
<b>Total Detox</b>	\$ 131,036	1,062	78.97	\$ 123.38	\$ 0.81
P1 Detox	\$ 80,043	732	54.46	\$ 109.29	\$ 0.50
TARGET Detox	\$ 50,992	330	24.51	\$ 154.69	\$ 0.32
<b>Total Outpatient</b>	\$ 369,393	59,771	4,444.42	\$ 6.18	\$ 2.29
P1 Outpatient	\$ 313,596	51,806	3,852.15	\$ 6.05	\$ 1.94
TARGET Outpatient	\$ 55,797	7,965	592.27	\$ 7.01	\$ 0.35
<b>Total Opiate Substitution Treatment</b>	\$ 275,986	21,786	1,619.93	\$ 12.67	\$ 1.71
P1 Opiate Substitution Treatment	\$ 263,651	20,715	1,540.33	\$ 12.73	\$ 1.63
TARGET Opiate Substitution Treatment	\$ 12,336	1,070	79.60	\$ 11.52	\$ 0.08
<b>Total Residential</b>	\$ 146,785	1,188	88.32	\$ 123.58	\$ 0.91
P1 Residential	\$ 123,398	1,044	77.60	\$ 118.24	\$ 0.76
TARGET Residential	\$ 23,387	144	10.72	\$ 162.16	\$ 0.14
<b>Total</b>	\$ 972,012	84,736	6,300.81	\$ 11.47	\$ 6.02

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	39,404				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 11,716	213	64.95	\$ 54.94	\$ 0.30
<b>Total Detox</b>	\$ 32,067	265	80.59	\$ 121.18	\$ 0.81
P1 Detox	\$ 19,277	178	54.18	\$ 108.36	\$ 0.49
TARGET Detox	\$ 12,790	87	26.41	\$ 147.47	\$ 0.32
<b>Total Outpatient</b>	\$ 96,394	15,882	4,836.80	\$ 6.07	\$ 2.45
P1 Outpatient	\$ 87,995	14,623	4,453.38	\$ 6.02	\$ 2.23
TARGET Outpatient	\$ 8,399	1,259	383.42	\$ 6.67	\$ 0.21
<b>Total Opiate Substitution Treatment</b>	\$ 72,472	5,704	1,737.16	\$ 12.70	\$ 1.84
P1 Opiate Substitution Treatment	\$ 68,887	5,386	1,640.24	\$ 12.79	\$ 1.75
TARGET Opiate Substitution Treatment	\$ 3,585	318	96.92	\$ 11.26	\$ 0.09
<b>Total Residential</b>	\$ 38,337	268	81.50	\$ 143.26	\$ 0.97
P1 Residential	\$ 37,733	263	79.96	\$ 143.71	\$ 0.96
TARGET Residential	\$ 604	5	1.54	\$ 119.70	\$ 0.02
<b>Total</b>	\$ 250,986	22,332	6,801.00	\$ 11.24	\$ 6.37

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Greater Columbia
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	287,018				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 80,332	1,193	49.88	\$ 67.34	\$ 0.28
<b>Total Detox</b>	\$ 44,161	368	15.40	\$ 119.90	\$ 0.15
P1 Detox	\$ 33,245	302	12.63	\$ 110.08	\$ 0.12
TARGET Detox	\$ 10,916	66	2.77	\$ 164.60	\$ 0.04
<b>Total Outpatient</b>	\$ 696,313	111,706	4,670.35	\$ 6.23	\$ 2.43
P1 Outpatient	\$ 612,012	100,006	4,181.17	\$ 6.12	\$ 2.13
TARGET Outpatient	\$ 84,301	11,700	489.17	\$ 7.21	\$ 0.29
<b>Total Opiate Substitution Treatment</b>	\$ 196,865	15,387	643.32	\$ 12.79	\$ 0.69
P1 Opiate Substitution Treatment	\$ 183,168	14,321	598.76	\$ 12.79	\$ 0.64
TARGET Opiate Substitution Treatment	\$ 13,697	1,066	44.56	\$ 12.85	\$ 0.05
<b>Total Residential</b>	\$ 1,084,691	10,115	422.91	\$ 107.23	\$ 3.78
P1 Residential	\$ 1,027,564	9,455	395.32	\$ 108.68	\$ 3.58
TARGET Residential	\$ 57,128	660	27.60	\$ 86.55	\$ 0.20
<b>Total</b>	\$ 2,102,362	138,770	5,801.86	\$ 15.15	\$ 7.32

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	290,654				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 78,087	1,006	41.55	\$ 77.59	\$ 0.27
<b>Total Detox</b>	\$ 42,057	346	14.30	\$ 121.42	\$ 0.14
P1 Detox	\$ 27,550	253	10.45	\$ 108.83	\$ 0.09
TARGET Detox	\$ 14,507	93	3.85	\$ 155.61	\$ 0.05
<b>Total Outpatient</b>	\$ 742,074	120,024	4,955.32	\$ 6.18	\$ 2.55
P1 Outpatient	\$ 648,128	106,994	4,417.38	\$ 6.06	\$ 2.23
TARGET Outpatient	\$ 93,947	13,029	537.94	\$ 7.21	\$ 0.32
<b>Total Opiate Substitution Treatment</b>	\$ 203,044	16,020	661.39	\$ 12.67	\$ 0.70
P1 Opiate Substitution Treatment	\$ 192,475	15,143	625.20	\$ 12.71	\$ 0.66
TARGET Opiate Substitution Treatment	\$ 10,569	876	36.18	\$ 12.06	\$ 0.04
<b>Total Residential</b>	\$ 1,096,208	9,617	397.05	\$ 113.99	\$ 3.77
P1 Residential	\$ 1,015,310	8,946	369.36	\$ 113.49	\$ 3.49
TARGET Residential	\$ 80,898	671	27.70	\$ 120.59	\$ 0.28
<b>Total</b>	\$ 2,161,471	147,013	6,069.61	\$ 14.70	\$ 7.44

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	82,598				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 23,330	290	42.16	\$ 80.39	\$ 0.28
<b>Total Detox</b>	\$ 10,551	82	11.89	\$ 128.90	\$ 0.13
P1 Detox	\$ 6,931	61	8.80	\$ 114.37	\$ 0.08
TARGET Detox	\$ 3,620	21	3.09	\$ 170.34	\$ 0.04
<b>Total Outpatient</b>	\$ 218,645	34,960	5,079.02	\$ 6.25	\$ 2.65
P1 Outpatient	\$ 190,386	30,747	4,467.00	\$ 6.19	\$ 2.30
TARGET Outpatient	\$ 28,259	4,213	612.02	\$ 6.71	\$ 0.34
<b>Total Opiate Substitution Treatment</b>	\$ 47,983	3,839	557.78	\$ 12.50	\$ 0.58
P1 Opiate Substitution Treatment	\$ 45,095	3,571	518.82	\$ 12.63	\$ 0.55
TARGET Opiate Substitution Treatment	\$ 2,889	268	38.96	\$ 10.77	\$ 0.03
<b>Total Residential</b>	\$ 307,298	2,392	347.54	\$ 128.46	\$ 3.72
P1 Residential	\$ 285,403	2,194	318.82	\$ 130.06	\$ 3.46
TARGET Residential	\$ 21,896	198	28.72	\$ 110.75	\$ 0.27
<b>Total</b>	\$ 607,807	41,563	6,038.39	\$ 14.62	\$ 7.36



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Greater Columbia
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	76,065				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 12,814	124	19.56	\$ 103.34	\$ 0.17
<b>Total Detox</b>	\$ 4,551	34	5.40	\$ 132.88	\$ 0.06
P1 Detox	\$ 1,409	13	2.05	\$ 108.36	\$ 0.02
TARGET Detox	\$ 3,142	21	3.35	\$ 147.88	\$ 0.04
<b>Total Outpatient</b>	\$ 137,125	18,193	2,870.07	\$ 7.54	\$ 1.80
P1 Outpatient	\$ 122,712	16,366	2,581.83	\$ 7.50	\$ 1.61
TARGET Outpatient	\$ 14,413	1,827	288.23	\$ 7.89	\$ 0.19
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 115,446	812	128.04	\$ 142.24	\$ 1.52
P1 Residential	\$ 113,348	767	121.01	\$ 147.78	\$ 1.49
TARGET Residential	\$ 2,097	45	7.04	\$ 47.02	\$ 0.03
<b>Total</b>	\$ 269,936	19,163	3,023.07	\$ 14.09	\$ 3.55

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	78,331				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 12,385	116	17.83	\$ 106.39	\$ 0.16
<b>Total Detox</b>	\$ 10,296	86	13.16	\$ 119.84	\$ 0.13
P1 Detox	\$ 3,794	35	5.36	\$ 108.36	\$ 0.05
TARGET Detox	\$ 6,502	51	7.80	\$ 127.73	\$ 0.08
<b>Total Outpatient</b>	\$ 120,712	14,580	2,233.55	\$ 8.28	\$ 1.54
P1 Outpatient	\$ 98,643	11,840	1,813.84	\$ 8.33	\$ 1.26
TARGET Outpatient	\$ 22,069	2,740	419.70	\$ 8.06	\$ 0.28
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 129,660	835	127.99	\$ 155.20	\$ 1.66
P1 Residential	\$ 128,004	825	126.44	\$ 155.10	\$ 1.63
TARGET Residential	\$ 1,656	10	1.55	\$ 163.28	\$ 0.02
<b>Total</b>	\$ 273,053	15,617	2,392.53	\$ 17.48	\$ 3.49

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	20,425				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 4,201	41	24.37	\$ 101.28	\$ 0.21
<b>Total Detox</b>	\$ 3,812	30	17.68	\$ 126.66	\$ 0.19
P1 Detox	\$ 1,753	16	9.51	\$ 108.36	\$ 0.09
TARGET Detox	\$ 2,059	14	8.18	\$ 147.94	\$ 0.10
<b>Total Outpatient</b>	\$ 25,741	3,178	1,867.20	\$ 8.10	\$ 1.26
P1 Outpatient	\$ 22,424	2,790	1,639.34	\$ 8.04	\$ 1.10
TARGET Outpatient	\$ 3,317	388	227.86	\$ 8.55	\$ 0.16
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 3,299	23	13.76	\$ 140.83	\$ 0.16
P1 Residential	\$ 3,125	21	12.60	\$ 145.73	\$ 0.15
TARGET Residential	\$ 174	2	1.17	\$ 87.82	\$ 0.01
<b>Total</b>	\$ 37,052	3,273	1,923.01	\$ 11.32	\$ 1.81

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Greater Columbia
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	1,375,153				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 95,168	930	8.12	\$ 102.33	\$ 0.07
<b>Total Detox</b>	\$ 20,117	153	1.34	\$ 131.06	\$ 0.01
P1 Detox	\$ 7,547	59	0.51	\$ 127.91	\$ 0.01
TARGET Detox	\$ 12,570	94	0.82	\$ 133.02	\$ 0.01
<b>Total Outpatient</b>	\$ 595,712	81,571	711.81	\$ 7.30	\$ 0.43
P1 Outpatient	\$ 528,101	73,240	639.11	\$ 7.21	\$ 0.38
TARGET Outpatient	\$ 67,611	8,331	72.70	\$ 8.12	\$ 0.05
<b>Total Opiate Substitution Treatment</b>	\$ 26	2	0.02	\$ 12.79	\$ 0.00
P1 Opiate Substitution Treatment	\$ 26	2	0.02	\$ 12.79	\$ 0.00
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 589,818	4,115	35.91	\$ 143.34	\$ 0.43
P1 Residential	\$ 579,815	4,005	34.95	\$ 144.77	\$ 0.42
TARGET Residential	\$ 10,003	110	0.96	\$ 91.11	\$ 0.01
<b>Total</b>	\$ 1,300,841	86,771	757.19	\$ 14.99	\$ 0.95

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	1,379,958				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 96,430	906	7.87	\$ 106.49	\$ 0.07
<b>Total Detox</b>	\$ 16,532	126	1.10	\$ 130.84	\$ 0.01
P1 Detox	\$ 7,503	61	0.53	\$ 122.97	\$ 0.01
TARGET Detox	\$ 9,029	65	0.57	\$ 138.19	\$ 0.01
<b>Total Outpatient</b>	\$ 584,090	79,223	688.92	\$ 7.37	\$ 0.42
P1 Outpatient	\$ 506,585	69,641	605.59	\$ 7.27	\$ 0.37
TARGET Outpatient	\$ 77,505	9,582	83.33	\$ 8.09	\$ 0.06
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 1,000,087	6,838	59.46	\$ 146.25	\$ 0.72
P1 Residential	\$ 971,293	6,622	57.58	\$ 146.69	\$ 0.70
TARGET Residential	\$ 28,794	216	1.88	\$ 133.02	\$ 0.02
<b>Total</b>	\$ 1,697,139	87,093	757.35	\$ 19.49	\$ 1.23

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	351,353				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 23,910	220	7.50	\$ 108.83	\$ 0.07
<b>Total Detox</b>	\$ 3,306	24	0.82	\$ 136.93	\$ 0.01
P1 Detox	\$ 1,532	14	0.48	\$ 108.36	\$ 0.00
TARGET Detox	\$ 1,773	10	0.34	\$ 177.34	\$ 0.01
<b>Total Outpatient</b>	\$ 167,321	22,857	780.66	\$ 7.32	\$ 0.48
P1 Outpatient	\$ 140,723	19,460	664.64	\$ 7.23	\$ 0.40
TARGET Outpatient	\$ 26,598	3,397	116.02	\$ 7.83	\$ 0.08
<b>Total Opiate Substitution Treatment</b>	\$ 1,046	61	2.09	\$ 17.10	\$ 0.00
P1 Opiate Substitution Treatment	\$ 245	19	0.65	\$ 12.79	\$ 0.00
TARGET Opiate Substitution Treatment	\$ 801	42	1.44	\$ 19.06	\$ 0.00
<b>Total Residential</b>	\$ 228,854	1,561	53.33	\$ 146.57	\$ 0.65
P1 Residential	\$ 213,808	1,435	49.00	\$ 149.03	\$ 0.61
TARGET Residential	\$ 15,045	127	4.33	\$ 118.74	\$ 0.04
<b>Total</b>	\$ 424,436	24,724	844.41	\$ 17.17	\$ 1.21

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Greater Columbia
<b>Rate Cell:</b>	Newly Eligible
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	41,331				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 24,360	355	103.07	\$ 68.62	\$ 0.59
<b>Total Detox</b>	\$ 148,874	884	256.74	\$ 168.35	\$ 3.60
P1 Detox	\$ 27,090	250	72.58	\$ 108.36	\$ 0.66
TARGET Detox	\$ 121,784	634	184.16	\$ 192.00	\$ 2.95
<b>Total Outpatient</b>	\$ 1,095,373	138,171	40,116.37	\$ 7.93	\$ 26.50
P1 Outpatient	\$ 169,207	27,061	7,856.78	\$ 6.25	\$ 4.09
TARGET Outpatient	\$ 926,166	111,110	32,259.59	\$ 8.34	\$ 22.41
<b>Total Opiate Substitution Treatment</b>	\$ 70,959	5,630	1,634.47	\$ 12.60	\$ 1.72
P1 Opiate Substitution Treatment	\$ 49,279	3,986	1,157.39	\$ 12.36	\$ 1.19
TARGET Opiate Substitution Treatment	\$ 21,679	1,643	477.07	\$ 13.19	\$ 0.52
<b>Total Residential</b>	\$ 302,757	2,838	823.89	\$ 106.69	\$ 7.33
P1 Residential	\$ 41,686	398	115.56	\$ 104.73	\$ 1.01
TARGET Residential	\$ 261,071	2,440	708.33	\$ 107.01	\$ 6.32
<b>Total</b>	\$ 1,642,323	147,877	42,934.55	\$ 11.11	\$ 39.74

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	44,762				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 28,964	358	96.01	\$ 80.87	\$ 0.65
<b>Total Detox</b>	\$ 184,815	1,259	337.53	\$ 146.79	\$ 4.13
P1 Detox	\$ 44,681	412	110.54	\$ 108.36	\$ 1.00
TARGET Detox	\$ 140,133	847	226.98	\$ 165.51	\$ 3.13
<b>Total Outpatient</b>	\$ 988,231	130,488	34,981.74	\$ 7.57	\$ 22.08
P1 Outpatient	\$ 211,768	35,137	9,419.67	\$ 6.03	\$ 4.73
TARGET Outpatient	\$ 776,463	95,351	25,562.07	\$ 8.14	\$ 17.35
<b>Total Opiate Substitution Treatment</b>	\$ 65,128	5,195	1,392.67	\$ 12.54	\$ 1.45
P1 Opiate Substitution Treatment	\$ 50,573	4,033	1,081.24	\$ 12.54	\$ 1.13
TARGET Opiate Substitution Treatment	\$ 14,555	1,162	311.43	\$ 12.53	\$ 0.33
<b>Total Residential</b>	\$ 346,596	2,664	714.19	\$ 130.10	\$ 7.74
P1 Residential	\$ 22,644	205	54.90	\$ 110.57	\$ 0.51
TARGET Residential	\$ 323,951	2,459	659.28	\$ 131.73	\$ 7.24
<b>Total</b>	\$ 1,613,733	139,964	37,522.14	\$ 11.53	\$ 36.05

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	99,340				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 43,328	460	55.56	\$ 94.20	\$ 0.44
<b>Total Detox</b>	\$ 77,083	618	74.64	\$ 124.75	\$ 0.78
P1 Detox	\$ 43,279	391	47.21	\$ 110.73	\$ 0.44
TARGET Detox	\$ 33,804	227	27.42	\$ 148.90	\$ 0.34
<b>Total Outpatient</b>	\$ 449,454	73,933	8,930.93	\$ 6.08	\$ 4.52
P1 Outpatient	\$ 356,221	59,418	7,177.56	\$ 6.00	\$ 3.59
TARGET Outpatient	\$ 93,233	14,515	1,753.37	\$ 6.42	\$ 0.94
<b>Total Opiate Substitution Treatment</b>	\$ 43,168	3,624	437.82	\$ 11.91	\$ 0.43
P1 Opiate Substitution Treatment	\$ 35,185	2,809	339.31	\$ 12.53	\$ 0.35
TARGET Opiate Substitution Treatment	\$ 7,983	816	98.52	\$ 9.79	\$ 0.08
<b>Total Residential</b>	\$ 196,664	1,721	207.94	\$ 114.25	\$ 1.98
P1 Residential	\$ 167,081	1,442	174.20	\$ 115.86	\$ 1.68
TARGET Residential	\$ 29,583	279	33.74	\$ 105.91	\$ 0.30
<b>Total</b>	\$ 809,696	80,357	9,706.89	\$ 10.08	\$ 8.15

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Greater Columbia
<b>Rate Cell:</b>	ALL
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	1,939,405				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 258,917	3,625	22.43	\$ 71.43	\$ 0.13
<b>Total Detox</b>	\$ 316,841	2,250	13.92	\$ 140.83	\$ 0.16
P1 Detox	\$ 135,283	1,226	7.59	\$ 110.35	\$ 0.07
TARGET Detox	\$ 181,558	1,024	6.34	\$ 177.32	\$ 0.09
<b>Total Outpatient</b>	\$ 2,900,240	408,104	2,525.13	\$ 7.11	\$ 1.50
P1 Outpatient	\$ 1,746,488	265,865	1,645.03	\$ 6.57	\$ 0.90
TARGET Outpatient	\$ 1,153,752	142,238	880.10	\$ 8.11	\$ 0.59
<b>Total Opiate Substitution Treatment</b>	\$ 511,518	40,240	248.98	\$ 12.71	\$ 0.26
P1 Opiate Substitution Treatment	\$ 463,068	36,475	225.69	\$ 12.70	\$ 0.24
TARGET Opiate Substitution Treatment	\$ 48,449	3,765	23.29	\$ 12.87	\$ 0.02
<b>Total Residential</b>	\$ 2,164,867	18,559	114.83	\$ 116.65	\$ 1.12
P1 Residential	\$ 1,828,789	15,254	94.39	\$ 119.89	\$ 0.94
TARGET Residential	\$ 336,077	3,305	20.45	\$ 101.70	\$ 0.17
<b>Total</b>	\$ 6,152,382	472,778	2,925.29	\$ 13.01	\$ 3.17

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	1,955,087				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 264,678	3,317	20.36	\$ 79.80	\$ 0.14
<b>Total Detox</b>	\$ 384,735	2,880	17.68	\$ 133.60	\$ 0.20
P1 Detox	\$ 163,571	1,494	9.17	\$ 109.49	\$ 0.08
TARGET Detox	\$ 221,164	1,386	8.51	\$ 159.59	\$ 0.11
<b>Total Outpatient</b>	\$ 2,804,501	404,085	2,480.21	\$ 6.94	\$ 1.43
P1 Outpatient	\$ 1,778,719	275,418	1,690.47	\$ 6.46	\$ 0.91
TARGET Outpatient	\$ 1,025,782	128,667	789.74	\$ 7.97	\$ 0.52
<b>Total Opiate Substitution Treatment</b>	\$ 544,159	43,000	263.93	\$ 12.65	\$ 0.28
P1 Opiate Substitution Treatment	\$ 506,699	39,892	244.85	\$ 12.70	\$ 0.26
TARGET Opiate Substitution Treatment	\$ 37,460	3,109	19.08	\$ 12.05	\$ 0.02
<b>Total Residential</b>	\$ 2,719,335	21,142	129.77	\$ 128.62	\$ 1.39
P1 Residential	\$ 2,260,649	17,641	108.28	\$ 128.14	\$ 1.16
TARGET Residential	\$ 458,686	3,501	21.49	\$ 131.02	\$ 0.23
<b>Total</b>	\$ 6,717,409	474,424	2,911.94	\$ 14.16	\$ 3.44

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	593,120				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 106,484	1,225	24.78	\$ 86.95	\$ 0.18
<b>Total Detox</b>	\$ 126,819	1,019	20.61	\$ 124.50	\$ 0.21
P1 Detox	\$ 72,772	660	13.35	\$ 110.32	\$ 0.12
TARGET Detox	\$ 54,046	359	7.26	\$ 150.58	\$ 0.09
<b>Total Outpatient</b>	\$ 957,554	150,811	3,051.21	\$ 6.35	\$ 1.61
P1 Outpatient	\$ 797,749	127,040	2,570.26	\$ 6.28	\$ 1.35
TARGET Outpatient	\$ 159,805	23,771	480.94	\$ 6.72	\$ 0.27
<b>Total Opiate Substitution Treatment</b>	\$ 164,669	13,229	267.65	\$ 12.45	\$ 0.28
P1 Opiate Substitution Treatment	\$ 149,412	11,785	238.44	\$ 12.68	\$ 0.25
TARGET Opiate Substitution Treatment	\$ 15,258	1,444	29.21	\$ 10.57	\$ 0.03
<b>Total Residential</b>	\$ 774,452	5,966	120.70	\$ 129.81	\$ 1.31
P1 Residential	\$ 707,149	5,355	108.35	\$ 132.05	\$ 1.19
TARGET Residential	\$ 67,302	611	12.36	\$ 110.20	\$ 0.11
<b>Total</b>	\$ 2,129,978	172,249	3,484.95	\$ 12.37	\$ 3.59

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	King
Rate Cell:	Disabled
Age Group:	Adults

Year:	CY 2012				
Member Months:	333,124				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 155,513	7,563	272.44	\$ 20.56	\$ 0.47
<b>Total Detox</b>	\$ 22,776	160	5.76	\$ 142.38	\$ 0.07
P1 Detox	\$ 17,618	129	4.65	\$ 136.58	\$ 0.05
TARGET Detox	\$ 5,158	31	1.12	\$ 166.53	\$ 0.02
<b>Total Outpatient</b>	\$ 1,362,404	197,787	7,124.81	\$ 6.89	\$ 4.09
P1 Outpatient	\$ 1,152,596	168,428	6,067.20	\$ 6.84	\$ 3.46
TARGET Outpatient	\$ 209,808	29,359	1,057.61	\$ 7.15	\$ 0.63
<b>Total Opiate Substitution Treatment</b>	\$ 3,530,615	276,505	9,960.44	\$ 12.77	\$ 10.60
P1 Opiate Substitution Treatment	\$ 3,211,943	251,129	9,046.33	\$ 12.79	\$ 9.64
TARGET Opiate Substitution Treatment	\$ 318,672	25,376	914.11	\$ 12.56	\$ 0.96
<b>Total Residential</b>	\$ 322,997	2,141	77.12	\$ 150.86	\$ 0.97
P1 Residential	\$ 226,892	1,161	41.82	\$ 195.42	\$ 0.68
TARGET Residential	\$ 96,105	980	35.30	\$ 98.07	\$ 0.29
<b>Total</b>	\$ 5,394,305	484,156	17,440.57	\$ 11.14	\$ 16.19

Year:	CY 2013				
Member Months:	336,327				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 128,904	6,575	234.61	\$ 19.60	\$ 0.38
<b>Total Detox</b>	\$ 27,682	192	6.86	\$ 143.98	\$ 0.08
P1 Detox	\$ 18,668	136	4.86	\$ 137.18	\$ 0.06
TARGET Detox	\$ 9,014	56	2.00	\$ 160.46	\$ 0.03
<b>Total Outpatient</b>	\$ 1,229,117	175,962	6,278.25	\$ 6.99	\$ 3.65
P1 Outpatient	\$ 992,081	142,025	5,067.39	\$ 6.99	\$ 2.95
TARGET Outpatient	\$ 237,036	33,937	1,210.86	\$ 6.98	\$ 0.70
<b>Total Opiate Substitution Treatment</b>	\$ 3,813,598	299,711	10,693.57	\$ 12.72	\$ 11.34
P1 Opiate Substitution Treatment	\$ 3,485,242	272,497	9,722.59	\$ 12.79	\$ 10.36
TARGET Opiate Substitution Treatment	\$ 328,357	27,214	970.98	\$ 12.07	\$ 0.98
<b>Total Residential</b>	\$ 279,191	1,579	56.34	\$ 176.80	\$ 0.83
P1 Residential	\$ 218,586	1,107	39.50	\$ 197.44	\$ 0.65
TARGET Residential	\$ 60,605	472	16.84	\$ 128.38	\$ 0.18
<b>Total</b>	\$ 5,478,491	484,020	17,269.62	\$ 11.32	\$ 16.29

Year:	CY 2014 Q1				
Member Months:	82,786				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 27,716	1,385	200.80	\$ 20.01	\$ 0.33
<b>Total Detox</b>	\$ 11,405	80	11.63	\$ 142.16	\$ 0.14
P1 Detox	\$ 8,867	65	9.37	\$ 137.12	\$ 0.11
TARGET Detox	\$ 2,539	16	2.26	\$ 163.09	\$ 0.03
<b>Total Outpatient</b>	\$ 334,545	46,225	6,700.47	\$ 7.24	\$ 4.04
P1 Outpatient	\$ 288,619	39,917	5,786.04	\$ 7.23	\$ 3.49
TARGET Outpatient	\$ 45,927	6,308	914.43	\$ 7.28	\$ 0.55
<b>Total Opiate Substitution Treatment</b>	\$ 895,659	70,943	10,283.36	\$ 12.63	\$ 10.82
P1 Opiate Substitution Treatment	\$ 814,706	63,699	9,233.25	\$ 12.79	\$ 9.84
TARGET Opiate Substitution Treatment	\$ 80,954	7,245	1,050.11	\$ 11.17	\$ 0.98
<b>Total Residential</b>	\$ 94,294	540	78.31	\$ 174.54	\$ 1.14
P1 Residential	\$ 93,167	511	74.06	\$ 182.35	\$ 1.13
TARGET Residential	\$ 1,127	29	4.25	\$ 38.42	\$ 0.01
<b>Total</b>	\$ 1,363,620	119,174	17,274.56	\$ 11.44	\$ 16.47

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	King
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	598,910				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 69,731	1,341	26.87	\$ 52.00	\$ 0.12
<b>Total Detox</b>	\$ 15,440	105	2.11	\$ 146.69	\$ 0.03
P1 Detox	\$ 12,924	89	1.78	\$ 145.21	\$ 0.02
TARGET Detox	\$ 2,516	16	0.33	\$ 154.80	\$ 0.00
<b>Total Outpatient</b>	\$ 829,064	132,454	2,653.90	\$ 6.26	\$ 1.38
P1 Outpatient	\$ 694,898	112,794	2,259.98	\$ 6.16	\$ 1.16
TARGET Outpatient	\$ 134,166	19,660	393.92	\$ 6.82	\$ 0.22
<b>Total Opiate Substitution Treatment</b>	\$ 1,611,665	126,443	2,533.46	\$ 12.75	\$ 2.69
P1 Opiate Substitution Treatment	\$ 1,379,302	107,915	2,162.24	\$ 12.78	\$ 2.30
TARGET Opiate Substitution Treatment	\$ 232,363	18,528	371.23	\$ 12.54	\$ 0.39
<b>Total Residential</b>	\$ 780,220	6,662	133.48	\$ 117.12	\$ 1.30
P1 Residential	\$ 121,841	1,206	24.16	\$ 101.03	\$ 0.20
TARGET Residential	\$ 658,380	5,456	109.32	\$ 120.67	\$ 1.10
<b>Total</b>	\$ 3,306,119	267,005	5,349.82	\$ 12.38	\$ 5.52

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	605,141				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 64,950	1,717	34.04	\$ 37.84	\$ 0.11
<b>Total Detox</b>	\$ 28,179	183	3.63	\$ 154.08	\$ 0.05
P1 Detox	\$ 20,391	140	2.78	\$ 145.50	\$ 0.03
TARGET Detox	\$ 7,788	43	0.85	\$ 182.19	\$ 0.01
<b>Total Outpatient</b>	\$ 748,694	121,287	2,405.13	\$ 6.17	\$ 1.24
P1 Outpatient	\$ 624,814	102,123	2,025.10	\$ 6.12	\$ 1.03
TARGET Outpatient	\$ 123,880	19,164	380.03	\$ 6.46	\$ 0.20
<b>Total Opiate Substitution Treatment</b>	\$ 1,821,204	143,509	2,845.79	\$ 12.69	\$ 3.01
P1 Opiate Substitution Treatment	\$ 1,576,418	123,334	2,445.72	\$ 12.78	\$ 2.61
TARGET Opiate Substitution Treatment	\$ 244,785	20,175	400.06	\$ 12.13	\$ 0.40
<b>Total Residential</b>	\$ 707,041	4,789	94.97	\$ 147.64	\$ 1.17
P1 Residential	\$ 109,484	853	16.92	\$ 128.29	\$ 0.18
TARGET Residential	\$ 597,557	3,936	78.04	\$ 151.83	\$ 0.99
<b>Total</b>	\$ 3,370,069	271,484	5,383.55	\$ 12.41	\$ 5.57

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	165,059				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 17,369	447	32.51	\$ 38.84	\$ 0.11
<b>Total Detox</b>	\$ 12,870	81	5.90	\$ 158.52	\$ 0.08
P1 Detox	\$ 10,200	66	4.77	\$ 155.47	\$ 0.06
TARGET Detox	\$ 2,670	16	1.13	\$ 171.37	\$ 0.02
<b>Total Outpatient</b>	\$ 216,813	34,532	2,510.55	\$ 6.28	\$ 1.31
P1 Outpatient	\$ 186,145	30,012	2,181.92	\$ 6.20	\$ 1.13
TARGET Outpatient	\$ 30,669	4,520	328.63	\$ 6.78	\$ 0.19
<b>Total Opiate Substitution Treatment</b>	\$ 490,549	39,094	2,842.16	\$ 12.55	\$ 2.97
P1 Opiate Substitution Treatment	\$ 419,932	32,877	2,390.21	\$ 12.77	\$ 2.54
TARGET Opiate Substitution Treatment	\$ 70,618	6,217	451.95	\$ 11.36	\$ 0.43
<b>Total Residential</b>	\$ 136,794	885	64.37	\$ 154.51	\$ 0.83
P1 Residential	\$ 134,952	864	62.79	\$ 156.25	\$ 0.82
TARGET Residential	\$ 1,842	22	1.58	\$ 85.00	\$ 0.01
<b>Total</b>	\$ 874,396	75,040	5,455.49	\$ 11.65	\$ 5.30

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	King
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	<b>CY 2012</b>				
<b>Member Months:</b>	<b>94,903</b>				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 9,442	118	14.92	\$ 80.02	\$ 0.10
<b>Total Detox</b>	\$ 28,054	214	27.06	\$ 131.08	\$ 0.30
P1 Detox	\$ 11,218	70	8.85	\$ 160.26	\$ 0.12
TARGET Detox	\$ 16,836	144	18.21	\$ 116.90	\$ 0.18
<b>Total Outpatient</b>	\$ 120,175	11,646	1,472.53	\$ 10.32	\$ 1.27
P1 Outpatient	\$ 91,530	9,065	1,146.17	\$ 10.10	\$ 0.96
TARGET Outpatient	\$ 28,645	2,581	326.36	\$ 11.10	\$ 0.30
<b>Total Opiate Substitution Treatment</b>	\$ 2,746	218	27.50	\$ 12.63	\$ 0.03
P1 Opiate Substitution Treatment	\$ 461	36	4.55	\$ 12.79	\$ 0.00
TARGET Opiate Substitution Treatment	\$ 2,285	181	22.95	\$ 12.59	\$ 0.02
<b>Total Residential</b>	\$ 184,236	1,243	157.18	\$ 148.21	\$ 1.94
P1 Residential	\$ 156,782	1,027	129.86	\$ 152.65	\$ 1.65
TARGET Residential	\$ 27,454	216	27.31	\$ 127.10	\$ 0.29
<b>Total</b>	\$ 344,653	13,438	1,699.19	\$ 25.65	\$ 3.63

<b>Year:</b>	<b>CY 2013</b>				
<b>Member Months:</b>	<b>96,844</b>				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 9,759	127	15.80	\$ 76.55	\$ 0.10
<b>Total Detox</b>	\$ 41,504	280	34.66	\$ 148.36	\$ 0.43
P1 Detox	\$ 29,995	187	23.18	\$ 160.33	\$ 0.31
TARGET Detox	\$ 11,509	93	11.48	\$ 124.20	\$ 0.12
<b>Total Outpatient</b>	\$ 122,197	13,356	1,654.92	\$ 9.15	\$ 1.26
P1 Outpatient	\$ 86,976	9,543	1,182.43	\$ 9.11	\$ 0.90
TARGET Outpatient	\$ 35,221	3,813	472.49	\$ 9.24	\$ 0.36
<b>Total Opiate Substitution Treatment</b>	\$ 5,104	401	49.73	\$ 12.72	\$ 0.05
P1 Opiate Substitution Treatment	\$ 3,809	298	36.90	\$ 12.79	\$ 0.04
TARGET Opiate Substitution Treatment	\$ 1,295	103	12.82	\$ 12.52	\$ 0.01
<b>Total Residential</b>	\$ 178,266	1,133	140.37	\$ 157.36	\$ 1.84
P1 Residential	\$ 156,232	959	118.79	\$ 162.97	\$ 1.61
TARGET Residential	\$ 22,033	174	21.58	\$ 126.49	\$ 0.23
<b>Total</b>	\$ 356,831	15,297	1,895.48	\$ 23.33	\$ 3.68

<b>Year:</b>	<b>CY 2014 Q1</b>				
<b>Member Months:</b>	<b>25,054</b>				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 3,430	40	19.03	\$ 86.34	\$ 0.14
<b>Total Detox</b>	\$ 8,456	53	25.49	\$ 158.85	\$ 0.34
P1 Detox	\$ 8,130	51	24.22	\$ 160.80	\$ 0.32
TARGET Detox	\$ 325	3	1.28	\$ 121.92	\$ 0.01
<b>Total Outpatient</b>	\$ 34,608	3,659	1,752.38	\$ 9.46	\$ 1.38
P1 Outpatient	\$ 28,589	3,104	1,486.81	\$ 9.21	\$ 1.14
TARGET Outpatient	\$ 6,019	554	265.57	\$ 10.86	\$ 0.24
<b>Total Opiate Substitution Treatment</b>	\$ 1,843	157	75.01	\$ 11.77	\$ 0.07
P1 Opiate Substitution Treatment	\$ 1,483	116	55.53	\$ 12.79	\$ 0.06
TARGET Opiate Substitution Treatment	\$ 360	41	19.49	\$ 8.85	\$ 0.01
<b>Total Residential</b>	\$ 64,140	384	183.70	\$ 167.23	\$ 2.56
P1 Residential	\$ 63,289	379	181.37	\$ 167.14	\$ 2.53
TARGET Residential	\$ 851	5	2.34	\$ 174.29	\$ 0.03
<b>Total</b>	\$ 112,476	4,292	2,055.62	\$ 26.21	\$ 4.49

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	King
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	1,694,137				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 66,866	844	5.98	\$ 79.23	\$ 0.04
<b>Total Detox</b>	\$ 88,026	614	4.35	\$ 143.47	\$ 0.05
P1 Detox	\$ 46,743	293	2.08	\$ 159.53	\$ 0.03
TARGET Detox	\$ 41,283	321	2.27	\$ 128.78	\$ 0.02
<b>Total Outpatient</b>	\$ 881,427	94,472	669.17	\$ 9.33	\$ 0.52
P1 Outpatient	\$ 689,326	75,403	534.10	\$ 9.14	\$ 0.41
TARGET Outpatient	\$ 192,101	19,070	135.07	\$ 10.07	\$ 0.11
<b>Total Opiate Substitution Treatment</b>	\$ 29,380	2,487	17.62	\$ 11.81	\$ 0.02
P1 Opiate Substitution Treatment	\$ 19,750	1,709	12.11	\$ 11.55	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 9,630	778	5.51	\$ 12.38	\$ 0.01
<b>Total Residential</b>	\$ 556,726	3,466	24.55	\$ 160.64	\$ 0.33
P1 Residential	\$ 536,115	3,279	23.23	\$ 163.50	\$ 0.32
TARGET Residential	\$ 20,611	187	1.32	\$ 110.40	\$ 0.01
<b>Total</b>	\$ 1,622,425	101,883	721.66	\$ 15.92	\$ 0.96

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	1,695,305				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 66,056	820	5.80	\$ 80.59	\$ 0.04
<b>Total Detox</b>	\$ 84,066	560	3.97	\$ 150.03	\$ 0.05
P1 Detox	\$ 56,366	353	2.50	\$ 159.62	\$ 0.03
TARGET Detox	\$ 27,700	207	1.47	\$ 133.68	\$ 0.02
<b>Total Outpatient</b>	\$ 672,718	69,287	490.44	\$ 9.71	\$ 0.40
P1 Outpatient	\$ 497,367	51,931	367.59	\$ 9.58	\$ 0.29
TARGET Outpatient	\$ 175,351	17,356	122.85	\$ 10.10	\$ 0.10
<b>Total Opiate Substitution Treatment</b>	\$ 31,537	2,517	17.82	\$ 12.53	\$ 0.02
P1 Opiate Substitution Treatment	\$ 21,646	1,692	11.98	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 9,891	825	5.84	\$ 11.99	\$ 0.01
<b>Total Residential</b>	\$ 667,315	4,129	29.23	\$ 161.61	\$ 0.39
P1 Residential	\$ 628,810	3,863	27.34	\$ 162.78	\$ 0.37
TARGET Residential	\$ 38,505	266	1.88	\$ 144.68	\$ 0.02
<b>Total</b>	\$ 1,521,691	77,313	547.25	\$ 19.68	\$ 0.90

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	444,709				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 18,603	220	5.93	\$ 84.68	\$ 0.04
<b>Total Detox</b>	\$ 21,644	145	3.92	\$ 149.14	\$ 0.05
P1 Detox	\$ 14,154	88	2.38	\$ 160.80	\$ 0.03
TARGET Detox	\$ 7,490	57	1.54	\$ 131.17	\$ 0.02
<b>Total Outpatient</b>	\$ 151,367	15,299	412.82	\$ 9.89	\$ 0.34
P1 Outpatient	\$ 120,601	12,700	342.69	\$ 9.50	\$ 0.27
TARGET Outpatient	\$ 30,767	2,599	70.13	\$ 11.84	\$ 0.07
<b>Total Opiate Substitution Treatment</b>	\$ 5,654	454	12.25	\$ 12.45	\$ 0.01
P1 Opiate Substitution Treatment	\$ 3,609	282	7.61	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 2,045	172	4.64	\$ 11.90	\$ 0.00
<b>Total Residential</b>	\$ 165,105	1,042	28.12	\$ 158.45	\$ 0.37
P1 Residential	\$ 148,011	899	24.26	\$ 164.62	\$ 0.33
TARGET Residential	\$ 17,094	143	3.86	\$ 119.63	\$ 0.04
<b>Total</b>	\$ 362,373	17,159	463.03	\$ 21.12	\$ 0.81



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	King
<b>Rate Cell:</b>	Newly Eligible
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	126,880				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 90,266	2,697	255.08	\$ 33.47	\$ 0.71
<b>Total Detox</b>	\$ 115,445	569	53.84	\$ 202.80	\$ 0.91
P1 Detox	\$ 11,007	75	7.09	\$ 146.76	\$ 0.09
TARGET Detox	\$ 104,438	494	46.75	\$ 211.30	\$ 0.82
<b>Total Outpatient</b>	\$ 2,098,620	307,927	29,123.03	\$ 6.82	\$ 16.54
P1 Outpatient	\$ 722,738	112,092	10,601.38	\$ 6.45	\$ 5.70
TARGET Outpatient	\$ 1,375,881	195,836	18,521.65	\$ 7.03	\$ 10.84
<b>Total Opiate Substitution Treatment</b>	\$ 2,108,912	161,740	15,296.96	\$ 13.04	\$ 16.62
P1 Opiate Substitution Treatment	\$ 1,299,681	101,659	9,614.70	\$ 12.78	\$ 10.24
TARGET Opiate Substitution Treatment	\$ 809,231	60,080	5,682.25	\$ 13.47	\$ 6.38
<b>Total Residential</b>	\$ 344,271	3,078	291.13	\$ 111.84	\$ 2.71
P1 Residential	\$ 16,932	129	12.20	\$ 131.25	\$ 0.13
TARGET Residential	\$ 327,339	2,949	278.93	\$ 110.99	\$ 2.58
<b>Total</b>	\$ 4,757,514	476,012	45,020.03	\$ 9.99	\$ 37.50

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	132,975				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 79,210	2,627	237.04	\$ 30.16	\$ 0.60
<b>Total Detox</b>	\$ 113,913	542	48.94	\$ 210.04	\$ 0.86
P1 Detox	\$ 14,765	104	9.40	\$ 141.82	\$ 0.11
TARGET Detox	\$ 99,148	438	39.55	\$ 226.24	\$ 0.75
<b>Total Outpatient</b>	\$ 1,970,201	290,525	26,217.67	\$ 6.78	\$ 14.82
P1 Outpatient	\$ 720,642	111,687	10,078.95	\$ 6.45	\$ 5.42
TARGET Outpatient	\$ 1,249,558	178,837	16,138.72	\$ 6.99	\$ 9.40
<b>Total Opiate Substitution Treatment</b>	\$ 2,149,086	166,374	15,014.04	\$ 12.92	\$ 16.16
P1 Opiate Substitution Treatment	\$ 1,336,836	104,559	9,435.68	\$ 12.79	\$ 10.05
TARGET Opiate Substitution Treatment	\$ 812,251	61,815	5,578.36	\$ 13.14	\$ 6.11
<b>Total Residential</b>	\$ 323,225	2,069	186.72	\$ 156.22	\$ 2.43
P1 Residential	\$ 105,783	561	50.61	\$ 188.64	\$ 0.80
TARGET Residential	\$ 217,442	1,508	136.11	\$ 144.16	\$ 1.64
<b>Total</b>	\$ 4,635,635	462,137	41,704.40	\$ 10.03	\$ 34.86

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	241,459				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 72,502	1,282	63.70	\$ 56.57	\$ 0.30
<b>Total Detox</b>	\$ 63,865	413	20.53	\$ 154.62	\$ 0.26
P1 Detox	\$ 44,130	308	15.31	\$ 143.26	\$ 0.18
TARGET Detox	\$ 19,735	105	5.22	\$ 187.95	\$ 0.08
<b>Total Outpatient</b>	\$ 984,469	154,742	7,690.37	\$ 6.36	\$ 4.08
P1 Outpatient	\$ 719,343	114,315	5,681.23	\$ 6.29	\$ 2.98
TARGET Outpatient	\$ 265,126	40,427	2,009.14	\$ 6.56	\$ 1.10
<b>Total Opiate Substitution Treatment</b>	\$ 1,319,552	107,157	5,325.50	\$ 12.31	\$ 5.46
P1 Opiate Substitution Treatment	\$ 897,791	70,273	3,492.44	\$ 12.78	\$ 3.72
TARGET Opiate Substitution Treatment	\$ 421,762	36,884	1,833.06	\$ 11.43	\$ 1.75
<b>Total Residential</b>	\$ 98,432	621	30.88	\$ 158.44	\$ 0.41
P1 Residential	\$ 89,245	554	27.55	\$ 161.01	\$ 0.37
TARGET Residential	\$ 9,187	67	3.33	\$ 137.16	\$ 0.04
<b>Total</b>	\$ 2,538,821	264,216	13,130.96	\$ 9.61	\$ 10.51

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	King
Rate Cell:	ALL
Age Group:	ALL

<b>Year:</b>		<b>CY 2012</b>				
<b>Member Months:</b>		<b>2,847,954</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 391,818	12,563	52.93	\$ 31.19	\$ 0.14	
<b>Total Detox</b>	\$ 269,740	1,662	7.00	\$ 162.29	\$ 0.09	
P1 Detox	\$ 99,510	656	2.76	\$ 151.69	\$ 0.03	
TARGET Detox	\$ 170,230	1,006	4.24	\$ 169.20	\$ 0.06	
<b>Total Outpatient</b>	\$ 5,291,689	744,286	3,136.09	\$ 7.11	\$ 1.86	
P1 Outpatient	\$ 3,351,088	477,780	2,013.15	\$ 7.01	\$ 1.18	
TARGET Outpatient	\$ 1,940,601	266,506	1,122.94	\$ 7.28	\$ 0.68	
<b>Total Opiate Substitution Treatment</b>	\$ 7,283,319	567,393	2,390.74	\$ 12.84	\$ 2.56	
P1 Opiate Substitution Treatment	\$ 5,911,137	462,449	1,948.55	\$ 12.78	\$ 2.08	
TARGET Opiate Substitution Treatment	\$ 1,372,182	104,943	442.18	\$ 13.08	\$ 0.48	
<b>Total Residential</b>	\$ 2,188,450	16,590	69.90	\$ 131.91	\$ 0.77	
P1 Residential	\$ 1,058,562	6,802	28.66	\$ 155.62	\$ 0.37	
TARGET Residential	\$ 1,129,889	9,788	41.24	\$ 115.44	\$ 0.40	
<b>Total</b>	\$ 15,425,017	1,342,494	5,656.67	\$ 11.49	\$ 5.42	

<b>Year:</b>		<b>CY 2013</b>				
<b>Member Months:</b>		<b>2,866,592</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 348,878	11,866	49.67	\$ 29.40	\$ 0.12	
<b>Total Detox</b>	\$ 295,344	1,758	7.36	\$ 168.04	\$ 0.10	
P1 Detox	\$ 140,185	921	3.85	\$ 152.29	\$ 0.05	
TARGET Detox	\$ 155,159	837	3.50	\$ 185.37	\$ 0.05	
<b>Total Outpatient</b>	\$ 4,742,926	670,416	2,806.47	\$ 7.07	\$ 1.65	
P1 Outpatient	\$ 2,921,880	417,309	1,746.92	\$ 7.00	\$ 1.02	
TARGET Outpatient	\$ 1,821,046	253,107	1,059.55	\$ 7.19	\$ 0.64	
<b>Total Opiate Substitution Treatment</b>	\$ 7,820,530	612,513	2,564.07	\$ 12.77	\$ 2.73	
P1 Opiate Substitution Treatment	\$ 6,423,951	502,381	2,103.04	\$ 12.79	\$ 2.24	
TARGET Opiate Substitution Treatment	\$ 1,396,579	110,132	461.03	\$ 12.68	\$ 0.49	
<b>Total Residential</b>	\$ 2,155,038	13,699	57.35	\$ 157.31	\$ 0.75	
P1 Residential	\$ 1,218,896	7,343	30.74	\$ 166.00	\$ 0.43	
TARGET Residential	\$ 936,142	6,356	26.61	\$ 147.28	\$ 0.33	
<b>Total</b>	\$ 15,362,717	1,310,251	5,484.92	\$ 11.73	\$ 5.36	

<b>Year:</b>		<b>CY 2014 Q1</b>				
<b>Member Months:</b>		<b>959,067</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 139,621	3,374	42.21	\$ 41.39	\$ 0.15	
<b>Total Detox</b>	\$ 118,240	773	9.67	\$ 153.00	\$ 0.12	
P1 Detox	\$ 85,481	577	7.22	\$ 148.17	\$ 0.09	
TARGET Detox	\$ 32,760	196	2.45	\$ 167.21	\$ 0.03	
<b>Total Outpatient</b>	\$ 1,721,802	254,458	3,183.81	\$ 6.77	\$ 1.80	
P1 Outpatient	\$ 1,343,295	200,048	2,503.04	\$ 6.71	\$ 1.40	
TARGET Outpatient	\$ 378,507	54,409	680.78	\$ 6.96	\$ 0.39	
<b>Total Opiate Substitution Treatment</b>	\$ 2,713,258	217,805	2,725.21	\$ 12.46	\$ 2.83	
P1 Opiate Substitution Treatment	\$ 2,137,519	167,247	2,092.62	\$ 12.78	\$ 2.23	
TARGET Opiate Substitution Treatment	\$ 575,738	50,558	632.59	\$ 11.39	\$ 0.60	
<b>Total Residential</b>	\$ 558,764	3,472	43.45	\$ 160.92	\$ 0.58	
P1 Residential	\$ 528,664	3,207	40.12	\$ 164.86	\$ 0.55	
TARGET Residential	\$ 30,100	266	3.32	\$ 113.27	\$ 0.03	
<b>Total</b>	\$ 5,251,685	479,881	6,004.35	\$ 10.94	\$ 5.48	

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Sound
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	206,838				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 45,025	981	56.91	\$ 45.90	\$ 0.22
<b>Total Detox</b>	\$ 80,455	661	38.34	\$ 121.75	\$ 0.39
P1 Detox	\$ 64,157	557	32.32	\$ 115.18	\$ 0.31
TARGET Detox	\$ 16,298	104	6.02	\$ 156.97	\$ 0.08
<b>Total Outpatient</b>	\$ 486,421	72,231	4,190.60	\$ 6.73	\$ 2.35
P1 Outpatient	\$ 345,162	51,073	2,963.07	\$ 6.76	\$ 1.67
TARGET Outpatient	\$ 141,259	21,158	1,227.53	\$ 6.68	\$ 0.68
<b>Total Opiate Substitution Treatment</b>	\$ 773,070	60,761	3,525.11	\$ 12.72	\$ 3.74
P1 Opiate Substitution Treatment	\$ 701,413	55,088	3,196.03	\$ 12.73	\$ 3.39
TARGET Opiate Substitution Treatment	\$ 71,657	5,672	329.08	\$ 12.63	\$ 0.35
<b>Total Residential</b>	\$ 30,396	282	16.38	\$ 107.68	\$ 0.15
P1 Residential	\$ 7,918	73	4.24	\$ 108.46	\$ 0.04
TARGET Residential	\$ 22,477	209	12.14	\$ 107.41	\$ 0.11
<b>Total</b>	\$ 1,415,367	134,916	7,827.34	\$ 10.49	\$ 6.84

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	209,609				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 46,632	913	52.25	\$ 51.10	\$ 0.22
<b>Total Detox</b>	\$ 72,897	544	31.13	\$ 134.05	\$ 0.35
P1 Detox	\$ 49,936	413	23.66	\$ 120.85	\$ 0.24
TARGET Detox	\$ 22,961	131	7.48	\$ 175.78	\$ 0.11
<b>Total Outpatient</b>	\$ 416,050	62,364	3,570.30	\$ 6.67	\$ 1.98
P1 Outpatient	\$ 320,910	48,157	2,756.95	\$ 6.66	\$ 1.53
TARGET Outpatient	\$ 95,141	14,207	813.35	\$ 6.70	\$ 0.45
<b>Total Opiate Substitution Treatment</b>	\$ 795,139	62,540	3,580.37	\$ 12.71	\$ 3.79
P1 Opiate Substitution Treatment	\$ 728,432	56,953	3,260.54	\$ 12.79	\$ 3.48
TARGET Opiate Substitution Treatment	\$ 66,707	5,587	319.83	\$ 11.94	\$ 0.32
<b>Total Residential</b>	\$ 86,385	730	41.81	\$ 118.29	\$ 0.41
P1 Residential	\$ 63,353	555	31.79	\$ 114.08	\$ 0.30
TARGET Residential	\$ 23,032	175	10.02	\$ 131.63	\$ 0.11
<b>Total</b>	\$ 1,417,103	127,090	7,275.86	\$ 11.15	\$ 6.76

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	51,689				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 12,015	236	54.85	\$ 50.85	\$ 0.23
<b>Total Detox</b>	\$ 24,508	198	45.85	\$ 124.09	\$ 0.47
P1 Detox	\$ 20,731	177	41.04	\$ 117.27	\$ 0.40
TARGET Detox	\$ 3,777	21	4.81	\$ 182.26	\$ 0.07
<b>Total Outpatient</b>	\$ 125,871	19,713	4,576.61	\$ 6.39	\$ 2.44
P1 Outpatient	\$ 97,861	15,278	3,546.84	\$ 6.41	\$ 1.89
TARGET Outpatient	\$ 28,010	4,436	1,029.76	\$ 6.31	\$ 0.54
<b>Total Opiate Substitution Treatment</b>	\$ 199,278	15,812	3,670.86	\$ 12.60	\$ 3.86
P1 Opiate Substitution Treatment	\$ 180,745	14,132	3,280.79	\$ 12.79	\$ 3.50
TARGET Opiate Substitution Treatment	\$ 18,533	1,680	390.06	\$ 11.03	\$ 0.36
<b>Total Residential</b>	\$ 17,031	137	31.70	\$ 124.74	\$ 0.33
P1 Residential	\$ 16,926	136	31.50	\$ 124.75	\$ 0.33
TARGET Residential	\$ 105	1	0.20	\$ 123.08	\$ 0.00
<b>Total</b>	\$ 378,703	36,096	8,379.87	\$ 10.49	\$ 7.33

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Sound
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	347,740				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 90,471	1,215	41.93	\$ 74.46	\$ 0.26
<b>Total Detox</b>	\$ 85,832	613	21.15	\$ 140.05	\$ 0.25
P1 Detox	\$ 76,287	556	19.19	\$ 137.21	\$ 0.22
TARGET Detox	\$ 9,545	57	1.96	\$ 167.87	\$ 0.03
<b>Total Outpatient</b>	\$ 950,600	143,160	4,940.25	\$ 6.64	\$ 2.73
P1 Outpatient	\$ 793,044	119,877	4,136.78	\$ 6.62	\$ 2.28
TARGET Outpatient	\$ 157,556	23,283	803.47	\$ 6.77	\$ 0.45
<b>Total Opiate Substitution Treatment</b>	\$ 969,862	76,154	2,627.98	\$ 12.74	\$ 2.79
P1 Opiate Substitution Treatment	\$ 843,613	66,053	2,279.38	\$ 12.77	\$ 2.43
TARGET Opiate Substitution Treatment	\$ 126,250	10,102	348.59	\$ 12.50	\$ 0.36
<b>Total Residential</b>	\$ 479,984	4,605	158.90	\$ 104.24	\$ 1.38
P1 Residential	\$ 399,976	3,770	130.10	\$ 106.09	\$ 1.15
TARGET Residential	\$ 80,007	835	28.80	\$ 95.87	\$ 0.23
<b>Total</b>	\$ 2,576,749	225,747	7,790.20	\$ 11.41	\$ 7.41

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	347,901				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 86,836	1,328	45.80	\$ 65.39	\$ 0.25
<b>Total Detox</b>	\$ 85,961	590	20.36	\$ 145.63	\$ 0.25
P1 Detox	\$ 67,436	484	16.70	\$ 139.27	\$ 0.19
TARGET Detox	\$ 18,525	106	3.66	\$ 174.65	\$ 0.05
<b>Total Outpatient</b>	\$ 881,380	131,247	4,527.04	\$ 6.72	\$ 2.53
P1 Outpatient	\$ 722,736	108,926	3,757.15	\$ 6.64	\$ 2.08
TARGET Outpatient	\$ 158,644	22,320	769.89	\$ 7.11	\$ 0.46
<b>Total Opiate Substitution Treatment</b>	\$ 1,012,350	79,805	2,752.68	\$ 12.69	\$ 2.91
P1 Opiate Substitution Treatment	\$ 885,822	69,259	2,388.92	\$ 12.79	\$ 2.55
TARGET Opiate Substitution Treatment	\$ 126,528	10,546	363.76	\$ 12.00	\$ 0.36
<b>Total Residential</b>	\$ 538,162	4,534	156.38	\$ 118.70	\$ 1.55
P1 Residential	\$ 459,157	3,900	134.51	\$ 117.74	\$ 1.32
TARGET Residential	\$ 79,005	634	21.87	\$ 124.61	\$ 0.23
<b>Total</b>	\$ 2,604,690	217,504	7,502.26	\$ 11.98	\$ 7.49

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	95,254				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 22,521	365	46.02	\$ 61.66	\$ 0.24
<b>Total Detox</b>	\$ 24,299	167	21.01	\$ 145.69	\$ 0.26
P1 Detox	\$ 15,487	117	14.76	\$ 132.16	\$ 0.16
TARGET Detox	\$ 8,812	50	6.25	\$ 177.66	\$ 0.09
<b>Total Outpatient</b>	\$ 211,345	32,183	4,054.42	\$ 6.57	\$ 2.22
P1 Outpatient	\$ 177,488	27,213	3,428.30	\$ 6.52	\$ 1.86
TARGET Outpatient	\$ 33,857	4,970	626.12	\$ 6.81	\$ 0.36
<b>Total Opiate Substitution Treatment</b>	\$ 257,251	20,481	2,580.13	\$ 12.56	\$ 2.70
P1 Opiate Substitution Treatment	\$ 220,523	17,242	2,172.11	\$ 12.79	\$ 2.32
TARGET Opiate Substitution Treatment	\$ 36,728	3,239	408.02	\$ 11.34	\$ 0.39
<b>Total Residential</b>	\$ 159,733	1,238	155.94	\$ 129.04	\$ 1.68
P1 Residential	\$ 147,338	1,100	138.60	\$ 133.92	\$ 1.55
TARGET Residential	\$ 12,395	138	17.34	\$ 90.04	\$ 0.13
<b>Total</b>	\$ 675,149	54,434	6,857.52	\$ 12.40	\$ 7.09

# Appendix A: BHO Actuarial Certification

<b>BHO Region:</b>	North Sound
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>		<b>CY 2012</b>				
<b>Member Months:</b>		<b>76,588</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 10,849	158	24.76	\$ 68.67	\$ 0.14	
<b>Total Detox</b>	\$ 14,045	95	14.84	\$ 148.30	\$ 0.18	
P1 Detox	\$ 8,376	56	8.77	\$ 149.56	\$ 0.11	
TARGET Detox	\$ 5,670	39	6.06	\$ 146.47	\$ 0.07	
<b>Total Outpatient</b>	\$ 109,887	13,637	2,136.71	\$ 8.06	\$ 1.43	
P1 Outpatient	\$ 94,967	11,782	1,846.07	\$ 8.06	\$ 1.24	
TARGET Outpatient	\$ 14,920	1,855	290.64	\$ 8.04	\$ 0.19	
<b>Total Opiate Substitution Treatment</b>	\$ 1,612	128	20.04	\$ 12.61	\$ 0.02	
P1 Opiate Substitution Treatment	\$ 1,394	109	17.08	\$ 12.79	\$ 0.02	
TARGET Opiate Substitution Treatment	\$ 218	19	2.96	\$ 11.54	\$ 0.00	
<b>Total Residential</b>	\$ 204,409	1,246	195.23	\$ 164.05	\$ 2.67	
P1 Residential	\$ 203,041	1,232	193.04	\$ 164.80	\$ 2.65	
TARGET Residential	\$ 1,368	14	2.19	\$ 97.99	\$ 0.02	
<b>Total</b>	\$ 340,803	15,264	2,391.57	\$ 22.33	\$ 4.45	

<b>Year:</b>		<b>CY 2013</b>				
<b>Member Months:</b>		<b>80,684</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 10,948	148	21.94	\$ 74.20	\$ 0.14	
<b>Total Detox</b>	\$ 23,680	170	25.30	\$ 139.22	\$ 0.29	
P1 Detox	\$ 16,528	106	15.80	\$ 155.63	\$ 0.20	
TARGET Detox	\$ 7,152	64	9.50	\$ 111.93	\$ 0.09	
<b>Total Outpatient</b>	\$ 82,744	10,714	1,593.44	\$ 7.72	\$ 1.03	
P1 Outpatient	\$ 74,775	9,722	1,445.99	\$ 7.69	\$ 0.93	
TARGET Outpatient	\$ 7,969	991	147.45	\$ 8.04	\$ 0.10	
<b>Total Opiate Substitution Treatment</b>	\$ 3,430	266	39.49	\$ 12.92	\$ 0.04	
P1 Opiate Substitution Treatment	\$ 3,011	235	35.01	\$ 12.79	\$ 0.04	
TARGET Opiate Substitution Treatment	\$ 419	30	4.48	\$ 13.91	\$ 0.01	
<b>Total Residential</b>	\$ 387,824	2,499	371.70	\$ 155.18	\$ 4.81	
P1 Residential	\$ 375,540	2,415	359.19	\$ 155.50	\$ 4.65	
TARGET Residential	\$ 12,284	84	12.51	\$ 146.03	\$ 0.15	
<b>Total</b>	\$ 508,626	13,796	2,051.87	\$ 36.87	\$ 6.30	

<b>Year:</b>		<b>CY 2014 Q1</b>				
<b>Member Months:</b>		<b>21,142</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 4,234	60	33.78	\$ 71.13	\$ 0.20	
<b>Total Detox</b>	\$ 3,350	21	11.87	\$ 160.21	\$ 0.16	
P1 Detox	\$ 3,242	20	11.44	\$ 160.80	\$ 0.15	
TARGET Detox	\$ 108	1	0.43	\$ 144.48	\$ 0.01	
<b>Total Outpatient</b>	\$ 18,804	2,311	1,311.65	\$ 8.14	\$ 0.89	
P1 Outpatient	\$ 16,884	2,109	1,196.77	\$ 8.01	\$ 0.80	
TARGET Outpatient	\$ 1,920	202	114.87	\$ 9.49	\$ 0.09	
<b>Total Opiate Substitution Treatment</b>	\$ 18	3	1.90	\$ 5.50	\$ 0.00	
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -	
TARGET Opiate Substitution Treatment	\$ 18	3	1.90	\$ 5.50	\$ 0.00	
<b>Total Residential</b>	\$ 66,701	399	226.55	\$ 167.11	\$ 3.15	
P1 Residential	\$ 65,715	394	223.48	\$ 166.90	\$ 3.11	
TARGET Residential	\$ 986	5	3.07	\$ 182.10	\$ 0.05	
<b>Total</b>	\$ 93,107	2,794	1,585.75	\$ 33.33	\$ 4.40	

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Sound
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Children

<b>Year:</b>		<b>CY 2012</b>				
<b>Member Months:</b>		<b>1,191,442</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 97,313</b>	<b>1,318</b>	<b>13.27</b>	<b>\$ 73.83</b>	<b>\$ 0.08</b>	
<b>Total Detox</b>	<b>\$ 112,823</b>	<b>752</b>	<b>7.57</b>	<b>\$ 150.11</b>	<b>\$ 0.09</b>	
P1 Detox	\$ 83,244	531	5.35	\$ 156.77	\$ 0.07	
TARGET Detox	\$ 29,579	221	2.22	\$ 134.07	\$ 0.02	
<b>Total Outpatient</b>	<b>\$ 932,894</b>	<b>116,674</b>	<b>1,175.12</b>	<b>\$ 8.00</b>	<b>\$ 0.78</b>	
P1 Outpatient	\$ 792,877	100,273	1,009.93	\$ 7.91	\$ 0.67	
TARGET Outpatient	\$ 140,017	16,402	165.19	\$ 8.54	\$ 0.12	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 22,672</b>	<b>1,766</b>	<b>17.79</b>	<b>\$ 12.83</b>	<b>\$ 0.02</b>	
P1 Opiate Substitution Treatment	\$ 16,283	1,273	12.82	\$ 12.79	\$ 0.01	
TARGET Opiate Substitution Treatment	\$ 6,389	493	4.97	\$ 12.95	\$ 0.01	
<b>Total Residential</b>	<b>\$ 1,228,186</b>	<b>7,925</b>	<b>79.82</b>	<b>\$ 154.98</b>	<b>\$ 1.03</b>	
P1 Residential	\$ 1,174,428	7,403	74.56	\$ 158.64	\$ 0.99	
TARGET Residential	\$ 53,758	521	5.25	\$ 103.11	\$ 0.05	
<b>Total</b>	<b>\$ 2,393,888</b>	<b>128,435</b>	<b>1,293.58</b>	<b>\$ 18.64</b>	<b>\$ 2.01</b>	

<b>Year:</b>		<b>CY 2013</b>				
<b>Member Months:</b>		<b>1,181,072</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 88,373</b>	<b>1,108</b>	<b>11.26</b>	<b>\$ 79.75</b>	<b>\$ 0.07</b>	
<b>Total Detox</b>	<b>\$ 122,357</b>	<b>806</b>	<b>8.18</b>	<b>\$ 151.89</b>	<b>\$ 0.10</b>	
P1 Detox	\$ 92,793	583	5.93	\$ 159.10	\$ 0.08	
TARGET Detox	\$ 29,564	222	2.26	\$ 132.99	\$ 0.03	
<b>Total Outpatient</b>	<b>\$ 769,789</b>	<b>96,841</b>	<b>983.92</b>	<b>\$ 7.95</b>	<b>\$ 0.65</b>	
P1 Outpatient	\$ 661,499	85,233	865.99	\$ 7.76	\$ 0.56	
TARGET Outpatient	\$ 108,290	11,607	117.93	\$ 9.33	\$ 0.09	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 17,986</b>	<b>1,415</b>	<b>14.38</b>	<b>\$ 12.71</b>	<b>\$ 0.02</b>	
P1 Opiate Substitution Treatment	\$ 12,731	995	10.11	\$ 12.79	\$ 0.01	
TARGET Opiate Substitution Treatment	\$ 5,255	420	4.27	\$ 12.51	\$ 0.00	
<b>Total Residential</b>	<b>\$ 960,495</b>	<b>6,102</b>	<b>62.00</b>	<b>\$ 157.41</b>	<b>\$ 0.81</b>	
P1 Residential	\$ 927,285	5,871	59.65	\$ 157.95	\$ 0.79	
TARGET Residential	\$ 33,210	231	2.35	\$ 143.69	\$ 0.03	
<b>Total</b>	<b>\$ 1,959,000</b>	<b>106,271</b>	<b>1,079.74</b>	<b>\$ 18.43</b>	<b>\$ 1.66</b>	

<b>Year:</b>		<b>CY 2014 Q1</b>				
<b>Member Months:</b>		<b>307,766</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 23,085</b>	<b>312</b>	<b>12.17</b>	<b>\$ 73.97</b>	<b>\$ 0.08</b>	
<b>Total Detox</b>	<b>\$ 19,324</b>	<b>129</b>	<b>5.02</b>	<b>\$ 150.11</b>	<b>\$ 0.06</b>	
P1 Detox	\$ 14,127	89	3.47	\$ 158.74	\$ 0.05	
TARGET Detox	\$ 5,197	40	1.55	\$ 130.79	\$ 0.02	
<b>Total Outpatient</b>	<b>\$ 194,775</b>	<b>24,008</b>	<b>936.07</b>	<b>\$ 8.11</b>	<b>\$ 0.63</b>	
P1 Outpatient	\$ 171,689	21,776	849.05	\$ 7.88	\$ 0.56	
TARGET Outpatient	\$ 23,086	2,232	87.02	\$ 10.34	\$ 0.08	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 3,430</b>	<b>271</b>	<b>10.55</b>	<b>\$ 12.67</b>	<b>\$ 0.01</b>	
P1 Opiate Substitution Treatment	\$ 2,500	195	7.62	\$ 12.79	\$ 0.01	
TARGET Opiate Substitution Treatment	\$ 929	75	2.93	\$ 12.36	\$ 0.00	
<b>Total Residential</b>	<b>\$ 209,642</b>	<b>1,351</b>	<b>52.66</b>	<b>\$ 155.23</b>	<b>\$ 0.68</b>	
P1 Residential	\$ 194,935	1,240	48.35	\$ 157.21	\$ 0.63	
TARGET Residential	\$ 14,707	111	4.31	\$ 133.06	\$ 0.05	
<b>Total</b>	<b>\$ 450,256</b>	<b>26,070</b>	<b>1,016.47</b>	<b>\$ 17.27</b>	<b>\$ 1.46</b>	

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	North Sound
Rate Cell:	Newly Eligible
Age Group:	ALL

<b>Year:</b>		<b>CY 2012</b>				
<b>Member Months:</b>		<b>77,666</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 40,997</b>	<b>691</b>	<b>106.76</b>	<b>\$ 59.33</b>	<b>\$ 0.53</b>	
<b>Total Detox</b>	<b>\$ 383,697</b>	<b>1,812</b>	<b>280.02</b>	<b>\$ 211.71</b>	<b>\$ 4.94</b>	
P1 Detox	\$ 45,561	347	53.61	\$ 131.30	\$ 0.59	
TARGET Detox	\$ 338,136	1,465	226.41	\$ 230.76	\$ 4.35	
<b>Total Outpatient</b>	<b>\$ 1,927,970</b>	<b>256,400</b>	<b>39,615.83</b>	<b>\$ 7.52</b>	<b>\$ 24.82</b>	
P1 Outpatient	\$ 272,746	40,805	6,304.73	\$ 6.68	\$ 3.51	
TARGET Outpatient	\$ 1,655,223	215,595	33,311.10	\$ 7.68	\$ 21.31	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 525,972</b>	<b>39,441</b>	<b>6,093.91</b>	<b>\$ 13.34</b>	<b>\$ 6.77</b>	
P1 Opiate Substitution Treatment	\$ 229,689	18,005	2,781.99	\$ 12.76	\$ 2.96	
TARGET Opiate Substitution Treatment	\$ 296,284	21,435	3,311.92	\$ 13.82	\$ 3.81	
<b>Total Residential</b>	<b>\$ 212,122</b>	<b>2,167</b>	<b>334.84</b>	<b>\$ 97.88</b>	<b>\$ 2.73</b>	
P1 Residential	\$ 33,501	326	50.37	\$ 102.76	\$ 0.43	
TARGET Residential	\$ 178,621	1,841	284.46	\$ 97.02	\$ 2.30	
<b>Total</b>	<b>\$ 3,090,758</b>	<b>300,512</b>	<b>46,431.36</b>	<b>\$ 10.28</b>	<b>\$ 39.80</b>	

<b>Year:</b>		<b>CY 2013</b>				
<b>Member Months:</b>		<b>81,107</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 41,662</b>	<b>778</b>	<b>115.16</b>	<b>\$ 53.52</b>	<b>\$ 0.51</b>	
<b>Total Detox</b>	<b>\$ 401,677</b>	<b>1,762</b>	<b>260.68</b>	<b>\$ 227.98</b>	<b>\$ 4.95</b>	
P1 Detox	\$ 37,919	287	42.48	\$ 132.06	\$ 0.47	
TARGET Detox	\$ 363,759	1,475	218.19	\$ 246.66	\$ 4.48	
<b>Total Outpatient</b>	<b>\$ 2,014,876</b>	<b>270,611</b>	<b>40,037.63</b>	<b>\$ 7.45</b>	<b>\$ 24.84</b>	
P1 Outpatient	\$ 376,731	56,502	8,359.68	\$ 6.67	\$ 4.64	
TARGET Outpatient	\$ 1,638,145	214,109	31,677.95	\$ 7.65	\$ 20.20	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 511,920</b>	<b>39,025</b>	<b>5,773.90</b>	<b>\$ 13.12</b>	<b>\$ 6.31</b>	
P1 Opiate Substitution Treatment	\$ 225,921	17,664	2,613.42	\$ 12.79	\$ 2.79	
TARGET Opiate Substitution Treatment	\$ 285,999	21,361	3,160.48	\$ 13.39	\$ 3.53	
<b>Total Residential</b>	<b>\$ 402,759</b>	<b>2,885</b>	<b>426.78</b>	<b>\$ 139.63</b>	<b>\$ 4.97</b>	
P1 Residential	\$ 56,728	394	58.22	\$ 144.16	\$ 0.70	
TARGET Residential	\$ 346,031	2,491	368.55	\$ 138.91	\$ 4.27	
<b>Total</b>	<b>\$ 3,372,895</b>	<b>315,061</b>	<b>46,614.14</b>	<b>\$ 10.71</b>	<b>\$ 41.59</b>	

<b>Year:</b>		<b>CY 2014 Q1</b>				
<b>Member Months:</b>		<b>133,912</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 58,650</b>	<b>827</b>	<b>74.13</b>	<b>\$ 70.90</b>	<b>\$ 0.44</b>	
<b>Total Detox</b>	<b>\$ 95,762</b>	<b>613</b>	<b>54.93</b>	<b>\$ 156.22</b>	<b>\$ 0.72</b>	
P1 Detox	\$ 58,172	399	35.77	\$ 145.73	\$ 0.43	
TARGET Detox	\$ 37,591	214	19.16	\$ 175.80	\$ 0.28	
<b>Total Outpatient</b>	<b>\$ 734,435</b>	<b>115,268</b>	<b>10,329.28</b>	<b>\$ 6.37</b>	<b>\$ 5.48</b>	
P1 Outpatient	\$ 543,426	85,456	7,657.83	\$ 6.36	\$ 4.06	
TARGET Outpatient	\$ 191,009	29,812	2,671.45	\$ 6.41	\$ 1.43	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 358,632</b>	<b>29,528</b>	<b>2,646.02</b>	<b>\$ 12.15</b>	<b>\$ 2.68</b>	
P1 Opiate Substitution Treatment	\$ 226,230	17,694	1,585.59	\$ 12.79	\$ 1.69	
TARGET Opiate Substitution Treatment	\$ 132,402	11,834	1,060.43	\$ 11.19	\$ 0.99	
<b>Total Residential</b>	<b>\$ 97,745</b>	<b>765</b>	<b>68.55</b>	<b>\$ 127.77</b>	<b>\$ 0.73</b>	
P1 Residential	\$ 91,443	691	61.94	\$ 132.30	\$ 0.68	
TARGET Residential	\$ 6,302	74	6.61	\$ 85.39	\$ 0.05	
<b>Total</b>	<b>\$ 1,345,225</b>	<b>147,001</b>	<b>13,172.92</b>	<b>\$ 9.15</b>	<b>\$ 10.05</b>	

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	North Sound
<b>Rate Cell:</b>	ALL
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	1,900,274				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 284,655	4,363	27.55	\$ 65.24	\$ 0.15
<b>Total Detox</b>	\$ 676,852	3,932	24.83	\$ 172.12	\$ 0.36
P1 Detox	\$ 277,624	2,047	12.93	\$ 135.62	\$ 0.15
TARGET Detox	\$ 399,228	1,885	11.91	\$ 211.75	\$ 0.21
<b>Total Outpatient</b>	\$ 4,407,772	602,103	3,802.21	\$ 7.32	\$ 2.32
P1 Outpatient	\$ 2,298,797	323,810	2,044.82	\$ 7.10	\$ 1.21
TARGET Outpatient	\$ 2,108,975	278,293	1,757.39	\$ 7.58	\$ 1.11
<b>Total Opiate Substitution Treatment</b>	\$ 2,293,188	178,250	1,125.63	\$ 12.87	\$ 1.21
P1 Opiate Substitution Treatment	\$ 1,792,391	140,529	887.42	\$ 12.75	\$ 0.94
TARGET Opiate Substitution Treatment	\$ 500,797	37,721	238.21	\$ 13.28	\$ 0.26
<b>Total Residential</b>	\$ 2,155,096	16,225	102.46	\$ 132.83	\$ 1.13
P1 Residential	\$ 1,818,864	12,804	80.86	\$ 142.05	\$ 0.96
TARGET Residential	\$ 336,232	3,420	21.60	\$ 98.31	\$ 0.18
<b>Total</b>	\$ 9,817,564	804,873	5,082.68	\$ 12.20	\$ 5.17

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	1,900,373				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 274,451	4,275	26.99	\$ 64.20	\$ 0.14
<b>Total Detox</b>	\$ 706,572	3,872	24.45	\$ 182.50	\$ 0.37
P1 Detox	\$ 264,611	1,874	11.83	\$ 141.20	\$ 0.14
TARGET Detox	\$ 441,961	1,998	12.61	\$ 221.24	\$ 0.23
<b>Total Outpatient</b>	\$ 4,164,840	571,776	3,610.51	\$ 7.28	\$ 2.19
P1 Outpatient	\$ 2,156,650	308,541	1,948.30	\$ 6.99	\$ 1.13
TARGET Outpatient	\$ 2,008,190	263,235	1,662.21	\$ 7.63	\$ 1.06
<b>Total Opiate Substitution Treatment</b>	\$ 2,340,825	183,051	1,155.89	\$ 12.79	\$ 1.23
P1 Opiate Substitution Treatment	\$ 1,855,917	145,107	916.28	\$ 12.79	\$ 0.98
TARGET Opiate Substitution Treatment	\$ 484,907	37,944	239.60	\$ 12.78	\$ 0.26
<b>Total Residential</b>	\$ 2,375,626	16,749	105.77	\$ 141.83	\$ 1.25
P1 Residential	\$ 1,882,063	13,134	82.94	\$ 143.30	\$ 0.99
TARGET Residential	\$ 493,563	3,615	22.83	\$ 136.52	\$ 0.26
<b>Total</b>	\$ 9,862,313	779,723	4,923.60	\$ 12.65	\$ 5.19

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	609,763				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 120,505	1,800	35.43	\$ 66.93	\$ 0.20
<b>Total Detox</b>	\$ 167,244	1,127	22.18	\$ 148.41	\$ 0.27
P1 Detox	\$ 111,758	802	15.79	\$ 139.30	\$ 0.18
TARGET Detox	\$ 55,485	325	6.39	\$ 170.92	\$ 0.09
<b>Total Outpatient</b>	\$ 1,285,230	193,483	3,807.70	\$ 6.64	\$ 2.11
P1 Outpatient	\$ 1,007,348	151,832	2,988.01	\$ 6.63	\$ 1.65
TARGET Outpatient	\$ 277,882	41,652	819.69	\$ 6.67	\$ 0.46
<b>Total Opiate Substitution Treatment</b>	\$ 818,609	66,094	1,300.72	\$ 12.39	\$ 1.34
P1 Opiate Substitution Treatment	\$ 629,999	49,263	969.49	\$ 12.79	\$ 1.03
TARGET Opiate Substitution Treatment	\$ 188,610	16,831	331.23	\$ 11.21	\$ 0.31
<b>Total Residential</b>	\$ 550,852	3,889	76.54	\$ 141.64	\$ 0.90
P1 Residential	\$ 516,357	3,561	70.08	\$ 145.01	\$ 0.85
TARGET Residential	\$ 34,494	328	6.46	\$ 105.09	\$ 0.06
<b>Total</b>	\$ 2,942,439	266,394	5,242.57	\$ 11.05	\$ 4.83



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Salish
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	86,356				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 23,674	545	75.73	\$ 43.44	\$ 0.27
<b>Total Detox</b>	\$ 13,888	98	13.66	\$ 141.28	\$ 0.16
P1 Detox	\$ 1,877	14	1.95	\$ 134.07	\$ 0.02
TARGET Detox	\$ 12,011	84	11.71	\$ 142.48	\$ 0.14
<b>Total Outpatient</b>	\$ 335,674	54,551	7,580.33	\$ 6.15	\$ 3.89
P1 Outpatient	\$ 302,833	49,339	6,856.18	\$ 6.14	\$ 3.51
TARGET Outpatient	\$ 32,842	5,211	724.16	\$ 6.30	\$ 0.38
<b>Total Opiate Substitution Treatment</b>	\$ 127,332	9,986	1,387.63	\$ 12.75	\$ 1.47
P1 Opiate Substitution Treatment	\$ 114,135	8,924	1,240.04	\$ 12.79	\$ 1.32
TARGET Opiate Substitution Treatment	\$ 13,198	1,062	147.59	\$ 12.43	\$ 0.15
<b>Total Residential</b>	\$ 6,803	64	8.89	\$ 106.35	\$ 0.08
P1 Residential	\$ 6,669	63	8.75	\$ 105.85	\$ 0.08
TARGET Residential	\$ 134	1	0.13	\$ 138.36	\$ 0.00
<b>Total</b>	\$ 507,372	65,244	9,066.25	\$ 7.78	\$ 5.88

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	87,423				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 22,443	482	66.10	\$ 46.61	\$ 0.26
<b>Total Detox</b>	\$ 16,303	117	16.11	\$ 138.94	\$ 0.19
P1 Detox	\$ 4,155	28	3.84	\$ 148.36	\$ 0.05
TARGET Detox	\$ 12,148	89	12.26	\$ 135.98	\$ 0.14
<b>Total Outpatient</b>	\$ 296,314	46,698	6,410.00	\$ 6.35	\$ 3.39
P1 Outpatient	\$ 275,640	43,621	5,987.54	\$ 6.32	\$ 3.15
TARGET Outpatient	\$ 20,674	3,078	422.46	\$ 6.72	\$ 0.24
<b>Total Opiate Substitution Treatment</b>	\$ 115,927	9,155	1,256.61	\$ 12.66	\$ 1.33
P1 Opiate Substitution Treatment	\$ 103,111	8,062	1,106.60	\$ 12.79	\$ 1.18
TARGET Opiate Substitution Treatment	\$ 12,816	1,093	150.02	\$ 11.73	\$ 0.15
<b>Total Residential</b>	\$ 3,026	29	3.93	\$ 105.76	\$ 0.03
P1 Residential	\$ 2,499	23	3.18	\$ 107.81	\$ 0.03
TARGET Residential	\$ 528	5	0.75	\$ 97.02	\$ 0.01
<b>Total</b>	\$ 454,014	56,481	7,752.74	\$ 8.04	\$ 5.19

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	21,528				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 6,125	118	66.03	\$ 51.70	\$ 0.28
<b>Total Detox</b>	\$ 6,247	43	23.76	\$ 146.56	\$ 0.29
P1 Detox	\$ 2,402	16	9.03	\$ 148.36	\$ 0.11
TARGET Detox	\$ 3,844	26	14.73	\$ 145.46	\$ 0.18
<b>Total Outpatient</b>	\$ 73,382	11,273	6,283.74	\$ 6.51	\$ 3.41
P1 Outpatient	\$ 68,961	10,643	5,932.62	\$ 6.48	\$ 3.20
TARGET Outpatient	\$ 4,421	630	351.12	\$ 7.02	\$ 0.21
<b>Total Opiate Substitution Treatment</b>	\$ 25,382	2,027	1,129.98	\$ 12.52	\$ 1.18
P1 Opiate Substitution Treatment	\$ 22,568	1,765	983.58	\$ 12.79	\$ 1.05
TARGET Opiate Substitution Treatment	\$ 2,813	263	146.40	\$ 10.71	\$ 0.13
<b>Total Residential</b>	\$ 6,614	57	31.72	\$ 116.23	\$ 0.31
P1 Residential	\$ 6,467	56	31.09	\$ 115.96	\$ 0.30
TARGET Residential	\$ 147	1	0.63	\$ 129.60	\$ 0.01
<b>Total</b>	\$ 117,750	13,518	7,535.24	\$ 8.71	\$ 5.47

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Salish
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	107,383				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 33,169	485	54.20	\$ 68.39	\$ 0.31
<b>Total Detox</b>	\$ 17,332	117	13.12	\$ 147.59	\$ 0.16
P1 Detox	\$ 11,497	81	9.05	\$ 141.94	\$ 0.11
TARGET Detox	\$ 5,835	36	4.07	\$ 160.15	\$ 0.05
<b>Total Outpatient</b>	\$ 398,148	64,697	7,229.81	\$ 6.15	\$ 3.71
P1 Outpatient	\$ 341,212	55,942	6,251.49	\$ 6.10	\$ 3.18
TARGET Outpatient	\$ 56,937	8,755	978.32	\$ 6.50	\$ 0.53
<b>Total Opiate Substitution Treatment</b>	\$ 58,878	4,647	519.26	\$ 12.67	\$ 0.55
P1 Opiate Substitution Treatment	\$ 50,387	3,940	440.24	\$ 12.79	\$ 0.47
TARGET Opiate Substitution Treatment	\$ 8,491	707	79.02	\$ 12.01	\$ 0.08
<b>Total Residential</b>	\$ 52,029	453	50.59	\$ 114.94	\$ 0.48
P1 Residential	\$ 35,876	323	36.10	\$ 111.07	\$ 0.33
TARGET Residential	\$ 16,153	130	14.49	\$ 124.58	\$ 0.15
<b>Total</b>	\$ 559,556	70,398	7,866.98	\$ 7.95	\$ 5.21

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	109,822				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 35,776	593	64.80	\$ 60.33	\$ 0.33
<b>Total Detox</b>	\$ 24,893	165	18.07	\$ 150.53	\$ 0.23
P1 Detox	\$ 10,885	76	8.31	\$ 143.10	\$ 0.10
TARGET Detox	\$ 14,008	89	9.76	\$ 156.86	\$ 0.13
<b>Total Outpatient</b>	\$ 475,315	76,891	8,401.70	\$ 6.18	\$ 4.33
P1 Outpatient	\$ 415,117	67,868	7,415.79	\$ 6.12	\$ 3.78
TARGET Outpatient	\$ 60,198	9,023	985.91	\$ 6.67	\$ 0.55
<b>Total Opiate Substitution Treatment</b>	\$ 87,756	6,905	754.48	\$ 12.71	\$ 0.80
P1 Opiate Substitution Treatment	\$ 75,260	5,884	642.96	\$ 12.79	\$ 0.69
TARGET Opiate Substitution Treatment	\$ 12,496	1,021	111.52	\$ 12.24	\$ 0.11
<b>Total Residential</b>	\$ 111,384	990	108.21	\$ 112.47	\$ 1.01
P1 Residential	\$ 90,855	788	86.15	\$ 115.24	\$ 0.83
TARGET Residential	\$ 20,529	202	22.06	\$ 101.68	\$ 0.19
<b>Total</b>	\$ 735,124	85,545	9,347.26	\$ 8.59	\$ 6.69

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	30,378				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 9,820	168	66.28	\$ 58.53	\$ 0.32
<b>Total Detox</b>	\$ 10,868	73	28.98	\$ 148.13	\$ 0.36
P1 Detox	\$ 7,794	53	20.75	\$ 148.36	\$ 0.26
TARGET Detox	\$ 3,074	21	8.23	\$ 147.56	\$ 0.10
<b>Total Outpatient</b>	\$ 136,049	21,534	8,506.53	\$ 6.32	\$ 4.48
P1 Outpatient	\$ 125,056	19,973	7,889.60	\$ 6.26	\$ 4.12
TARGET Outpatient	\$ 10,993	1,562	616.93	\$ 7.04	\$ 0.36
<b>Total Opiate Substitution Treatment</b>	\$ 25,258	2,038	805.18	\$ 12.39	\$ 0.83
P1 Opiate Substitution Treatment	\$ 21,872	1,710	675.53	\$ 12.79	\$ 0.72
TARGET Opiate Substitution Treatment	\$ 3,386	328	129.66	\$ 10.31	\$ 0.11
<b>Total Residential</b>	\$ 13,533	101	39.83	\$ 134.22	\$ 0.45
P1 Residential	\$ 12,057	88	34.87	\$ 136.60	\$ 0.40
TARGET Residential	\$ 1,476	13	4.96	\$ 117.45	\$ 0.05
<b>Total</b>	\$ 195,528	23,915	9,446.81	\$ 8.18	\$ 6.44

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Salish
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	29,357				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 5,936	79	32.29	\$ 75.14	\$ 0.20
<b>Total Detox</b>	\$ 161	1	0.41	\$ 160.80	\$ 0.01
P1 Detox	\$ 161	1	0.41	\$ 160.80	\$ 0.01
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 69,540	9,521	3,891.97	\$ 7.30	\$ 2.37
P1 Outpatient	\$ 47,635	6,634	2,711.63	\$ 7.18	\$ 1.62
TARGET Outpatient	\$ 21,906	2,888	1,180.34	\$ 7.59	\$ 0.75
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 82,520	518	211.61	\$ 159.40	\$ 2.81
P1 Residential	\$ 78,166	465	190.08	\$ 168.09	\$ 2.66
TARGET Residential	\$ 4,354	53	21.53	\$ 82.67	\$ 0.15
<b>Total</b>	\$ 158,157	10,119	4,136.28	\$ 15.63	\$ 5.39

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	29,841				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 3,508	46	18.58	\$ 75.94	\$ 0.12
<b>Total Detox</b>	\$ 622	4	1.61	\$ 155.45	\$ 0.02
P1 Detox	\$ 297	2	0.80	\$ 148.36	\$ 0.01
TARGET Detox	\$ 325	2	0.80	\$ 162.54	\$ 0.01
<b>Total Outpatient</b>	\$ 59,349	7,282	2,928.50	\$ 8.15	\$ 1.99
P1 Outpatient	\$ 45,959	5,811	2,336.70	\$ 7.91	\$ 1.54
TARGET Outpatient	\$ 13,389	1,472	591.80	\$ 9.10	\$ 0.45
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 191,014	1,145	460.52	\$ 166.79	\$ 6.40
P1 Residential	\$ 187,505	1,122	451.02	\$ 167.18	\$ 6.28
TARGET Residential	\$ 3,508	24	9.50	\$ 148.47	\$ 0.12
<b>Total</b>	\$ 254,493	8,478	3,409.21	\$ 30.02	\$ 8.53

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	7,835				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 1,387	17	25.49	\$ 83.33	\$ 0.18
<b>Total Detox</b>	\$ 1,571	11	16.41	\$ 146.68	\$ 0.20
P1 Detox	\$ 1,138	7	10.84	\$ 160.80	\$ 0.15
TARGET Detox	\$ 433	4	5.57	\$ 119.20	\$ 0.06
<b>Total Outpatient</b>	\$ 19,277	2,323	3,558.24	\$ 8.30	\$ 2.46
P1 Outpatient	\$ 15,668	2,022	3,096.68	\$ 7.75	\$ 2.00
TARGET Outpatient	\$ 3,608	301	461.56	\$ 11.97	\$ 0.46
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 22,240	150	230.09	\$ 148.04	\$ 2.84
P1 Residential	\$ 21,883	147	225.85	\$ 148.40	\$ 2.79
TARGET Residential	\$ 358	3	4.24	\$ 129.19	\$ 0.05
<b>Total</b>	\$ 44,475	2,501	3,830.22	\$ 17.78	\$ 5.68

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Salish
Rate Cell:	Non-Disabled
Age Group:	Children

Year:	CY 2012				
Member Months:	318,460				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 26,995	321	12.10	\$ 84.10	\$ 0.08
<b>Total Detox</b>	\$ 3,174	20	0.75	\$ 158.70	\$ 0.01
P1 Detox	\$ 2,090	13	0.49	\$ 160.80	\$ 0.01
TARGET Detox	\$ 1,084	7	0.26	\$ 154.80	\$ 0.00
<b>Total Outpatient</b>	\$ 306,729	40,422	1,523.15	\$ 7.59	\$ 0.96
P1 Outpatient	\$ 254,184	33,681	1,269.16	\$ 7.55	\$ 0.80
TARGET Outpatient	\$ 52,545	6,740	253.99	\$ 7.80	\$ 0.16
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 455,517	2,906	109.50	\$ 156.75	\$ 1.43
P1 Residential	\$ 449,975	2,837	106.90	\$ 158.61	\$ 1.41
TARGET Residential	\$ 5,543	69	2.60	\$ 80.35	\$ 0.02
<b>Total</b>	\$ 792,415	43,669	1,645.51	\$ 18.15	\$ 2.49

Year:	CY 2013				
Member Months:	316,582				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 25,031	299	11.33	\$ 83.76	\$ 0.08
<b>Total Detox</b>	\$ 6,276	38	1.44	\$ 165.56	\$ 0.02
P1 Detox	\$ 1,608	10	0.38	\$ 160.80	\$ 0.01
TARGET Detox	\$ 4,668	28	1.06	\$ 167.27	\$ 0.01
<b>Total Outpatient</b>	\$ 278,840	35,510	1,346.01	\$ 7.85	\$ 0.88
P1 Outpatient	\$ 229,199	29,242	1,108.40	\$ 7.84	\$ 0.72
TARGET Outpatient	\$ 49,640	6,269	237.61	\$ 7.92	\$ 0.16
<b>Total Opiate Substitution Treatment</b>	\$ 1,835	152	5.75	\$ 12.09	\$ 0.01
P1 Opiate Substitution Treatment	\$ 1,373	107	4.07	\$ 12.79	\$ 0.00
TARGET Opiate Substitution Treatment	\$ 462	44	1.68	\$ 10.41	\$ 0.00
<b>Total Residential</b>	\$ 433,323	2,778	105.31	\$ 155.96	\$ 1.37
P1 Residential	\$ 417,598	2,687	101.84	\$ 155.43	\$ 1.32
TARGET Residential	\$ 15,725	92	3.47	\$ 171.71	\$ 0.05
<b>Total</b>	\$ 745,305	38,777	1,469.84	\$ 19.22	\$ 2.35

Year:	CY 2014 Q1				
Member Months:	81,675				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 5,893	69	10.10	\$ 85.72	\$ 0.07
<b>Total Detox</b>	\$ 5,220	30	4.35	\$ 176.46	\$ 0.06
P1 Detox	\$ 970	6	0.89	\$ 160.80	\$ 0.01
TARGET Detox	\$ 4,249	24	3.46	\$ 180.47	\$ 0.05
<b>Total Outpatient</b>	\$ 72,365	8,538	1,254.47	\$ 8.48	\$ 0.89
P1 Outpatient	\$ 55,330	6,630	974.03	\$ 8.35	\$ 0.68
TARGET Outpatient	\$ 17,034	1,909	280.44	\$ 8.92	\$ 0.21
<b>Total Opiate Substitution Treatment</b>	\$ 209	18	2.72	\$ 11.29	\$ 0.00
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ 209	18	2.72	\$ 11.29	\$ 0.00
<b>Total Residential</b>	\$ 101,352	676	99.33	\$ 149.91	\$ 1.24
P1 Residential	\$ 91,294	586	86.05	\$ 155.87	\$ 1.12
TARGET Residential	\$ 10,058	90	13.28	\$ 111.29	\$ 0.12
<b>Total</b>	\$ 185,038	9,331	1,370.97	\$ 19.83	\$ 2.27

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Salish
Rate Cell:	Newly Eligible
Age Group:	ALL

Year:	CY 2012				
Member Months:	24,790				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 9,681	178	86.16	\$ 54.39	\$ 0.39
<b>Total Detox</b>	\$ 106,384	518	250.87	\$ 205.28	\$ 4.29
P1 Detox	\$ 867	8	3.87	\$ 108.36	\$ 0.03
TARGET Detox	\$ 105,517	510	246.99	\$ 206.80	\$ 4.26
<b>Total Outpatient</b>	\$ 855,631	131,402	63,607.41	\$ 6.51	\$ 34.52
P1 Outpatient	\$ 135,380	22,016	10,657.17	\$ 6.15	\$ 5.46
TARGET Outpatient	\$ 720,251	109,386	52,950.25	\$ 6.58	\$ 29.05
<b>Total Opiate Substitution Treatment</b>	\$ 26,501	1,954	945.85	\$ 13.56	\$ 1.07
P1 Opiate Substitution Treatment	\$ 13,853	1,083	524.29	\$ 12.79	\$ 0.56
TARGET Opiate Substitution Treatment	\$ 12,649	871	421.56	\$ 14.52	\$ 0.51
<b>Total Residential</b>	\$ 13,850	135	65.44	\$ 102.44	\$ 0.56
P1 Residential	\$ 115	1	0.48	\$ 114.81	\$ 0.00
TARGET Residential	\$ 13,735	134	64.96	\$ 102.35	\$ 0.55
<b>Total</b>	\$ 1,012,048	134,188	64,955.74	\$ 7.54	\$ 40.82

Year:	CY 2013				
Member Months:	26,654				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 9,682	199	89.46	\$ 48.73	\$ 0.36
<b>Total Detox</b>	\$ 95,662	487	219.16	\$ 196.52	\$ 3.59
P1 Detox	\$ 2,824	19	8.57	\$ 148.36	\$ 0.11
TARGET Detox	\$ 92,838	468	210.59	\$ 198.48	\$ 3.48
<b>Total Outpatient</b>	\$ 949,207	144,821	65,200.61	\$ 6.55	\$ 35.61
P1 Outpatient	\$ 116,030	18,847	8,485.40	\$ 6.16	\$ 4.35
TARGET Outpatient	\$ 833,176	125,974	56,715.21	\$ 6.61	\$ 31.26
<b>Total Opiate Substitution Treatment</b>	\$ 41,314	3,185	1,433.74	\$ 12.97	\$ 1.55
P1 Opiate Substitution Treatment	\$ 25,415	1,987	894.62	\$ 12.79	\$ 0.95
TARGET Opiate Substitution Treatment	\$ 15,900	1,197	539.12	\$ 13.28	\$ 0.60
<b>Total Residential</b>	\$ 69,175	524	236.10	\$ 131.91	\$ 2.60
P1 Residential	\$ 1,382	12	5.42	\$ 114.81	\$ 0.05
TARGET Residential	\$ 67,793	512	230.69	\$ 132.31	\$ 2.54
<b>Total</b>	\$ 1,165,041	149,216	67,179.07	\$ 7.81	\$ 43.71

Year:	CY 2014 Q1				
Member Months:	44,146				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 24,627	316	85.90	\$ 77.93	\$ 0.56
<b>Total Detox</b>	\$ 33,223	222	60.38	\$ 149.57	\$ 0.75
P1 Detox	\$ 15,570	109	29.64	\$ 142.81	\$ 0.35
TARGET Detox	\$ 17,653	113	30.74	\$ 156.09	\$ 0.40
<b>Total Outpatient</b>	\$ 399,116	65,186	17,719.18	\$ 6.12	\$ 9.04
P1 Outpatient	\$ 306,710	50,606	13,755.98	\$ 6.06	\$ 6.95
TARGET Outpatient	\$ 92,406	14,580	3,963.20	\$ 6.34	\$ 2.09
<b>Total Opiate Substitution Treatment</b>	\$ 26,860	2,242	609.40	\$ 11.98	\$ 0.61
P1 Opiate Substitution Treatment	\$ 19,180	1,500	407.63	\$ 12.79	\$ 0.43
TARGET Opiate Substitution Treatment	\$ 7,680	742	201.77	\$ 10.35	\$ 0.17
<b>Total Residential</b>	\$ 45,145	329	89.42	\$ 137.23	\$ 1.02
P1 Residential	\$ 43,287	318	86.33	\$ 136.29	\$ 0.98
TARGET Residential	\$ 1,858	11	3.09	\$ 163.29	\$ 0.04
<b>Total</b>	\$ 528,970	68,295	18,564.29	\$ 7.75	\$ 11.98

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Salish
Rate Cell:	ALL
Age Group:	ALL

Year:	CY 2012				
Member Months:	566,346				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 99,455	1,608	34.07	\$ 61.85	\$ 0.18
<b>Total Detox</b>	\$ 140,939	755	16.00	\$ 186.68	\$ 0.25
P1 Detox	\$ 16,492	117	2.48	\$ 140.96	\$ 0.03
TARGET Detox	\$ 124,447	638	13.52	\$ 195.06	\$ 0.22
<b>Total Outpatient</b>	\$ 1,965,723	300,593	6,369.10	\$ 6.54	\$ 3.47
P1 Outpatient	\$ 1,081,243	167,613	3,551.45	\$ 6.45	\$ 1.91
TARGET Outpatient	\$ 884,480	132,980	2,817.65	\$ 6.65	\$ 1.56
<b>Total Opiate Substitution Treatment</b>	\$ 212,712	16,586	351.44	\$ 12.82	\$ 0.38
P1 Opiate Substitution Treatment	\$ 178,374	13,946	295.50	\$ 12.79	\$ 0.31
TARGET Opiate Substitution Treatment	\$ 34,338	2,640	55.94	\$ 13.01	\$ 0.06
<b>Total Residential</b>	\$ 610,718	4,076	86.35	\$ 149.85	\$ 1.08
P1 Residential	\$ 570,801	3,689	78.17	\$ 154.73	\$ 1.01
TARGET Residential	\$ 39,918	386	8.19	\$ 103.29	\$ 0.07
<b>Total</b>	\$ 3,029,548	323,618	6,856.96	\$ 9.36	\$ 5.35

Year:	CY 2013				
Member Months:	570,322				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 96,440	1,618	34.05	\$ 59.59	\$ 0.17
<b>Total Detox</b>	\$ 143,757	811	17.07	\$ 177.17	\$ 0.25
P1 Detox	\$ 19,769	135	2.84	\$ 146.32	\$ 0.03
TARGET Detox	\$ 123,988	676	14.23	\$ 183.33	\$ 0.22
<b>Total Outpatient</b>	\$ 2,059,024	311,204	6,547.95	\$ 6.62	\$ 3.61
P1 Outpatient	\$ 1,081,946	165,389	3,479.90	\$ 6.54	\$ 1.90
TARGET Outpatient	\$ 977,078	145,815	3,068.05	\$ 6.70	\$ 1.71
<b>Total Opiate Substitution Treatment</b>	\$ 246,833	19,396	408.10	\$ 12.73	\$ 0.43
P1 Opiate Substitution Treatment	\$ 205,159	16,041	337.51	\$ 12.79	\$ 0.36
TARGET Opiate Substitution Treatment	\$ 41,674	3,355	70.60	\$ 12.42	\$ 0.07
<b>Total Residential</b>	\$ 807,922	5,467	115.03	\$ 147.78	\$ 1.42
P1 Residential	\$ 699,839	4,632	97.46	\$ 151.09	\$ 1.23
TARGET Residential	\$ 108,083	835	17.57	\$ 129.45	\$ 0.19
<b>Total</b>	\$ 3,353,976	338,496	7,122.21	\$ 9.91	\$ 5.88

Year:	CY 2014 Q1				
Member Months:	185,562				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 47,851	688	44.47	\$ 69.59	\$ 0.26
<b>Total Detox</b>	\$ 57,129	378	24.47	\$ 150.97	\$ 0.31
P1 Detox	\$ 27,875	191	12.34	\$ 146.04	\$ 0.15
TARGET Detox	\$ 29,254	188	12.13	\$ 155.99	\$ 0.16
<b>Total Outpatient</b>	\$ 700,188	108,855	7,039.46	\$ 6.43	\$ 3.77
P1 Outpatient	\$ 571,726	89,873	5,811.94	\$ 6.36	\$ 3.08
TARGET Outpatient	\$ 128,463	18,982	1,227.52	\$ 6.77	\$ 0.69
<b>Total Opiate Substitution Treatment</b>	\$ 77,708	6,326	409.09	\$ 12.28	\$ 0.42
P1 Opiate Substitution Treatment	\$ 63,621	4,974	321.68	\$ 12.79	\$ 0.34
TARGET Opiate Substitution Treatment	\$ 14,087	1,352	87.41	\$ 10.42	\$ 0.08
<b>Total Residential</b>	\$ 188,885	1,313	84.91	\$ 143.86	\$ 1.02
P1 Residential	\$ 174,988	1,195	77.27	\$ 146.46	\$ 0.94
TARGET Residential	\$ 13,896	118	7.65	\$ 117.55	\$ 0.07
<b>Total</b>	\$ 1,071,761	117,560	7,602.40	\$ 9.12	\$ 5.78

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Pierce
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	201,400				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 57,025	2,934	174.82	\$ 19.44	\$ 0.28
<b>Total Detox</b>	\$ 60,734	393	23.42	\$ 154.53	\$ 0.30
P1 Detox	\$ 50,172	339	20.20	\$ 148.00	\$ 0.25
TARGET Detox	\$ 10,562	54	3.22	\$ 195.53	\$ 0.05
<b>Total Outpatient</b>	\$ 401,001	66,971	3,990.33	\$ 5.99	\$ 1.99
P1 Outpatient	\$ 351,154	58,758	3,500.99	\$ 5.98	\$ 1.74
TARGET Outpatient	\$ 49,848	8,213	489.33	\$ 6.07	\$ 0.25
<b>Total Opiate Substitution Treatment</b>	\$ 973,970	76,429	4,553.87	\$ 12.74	\$ 4.84
P1 Opiate Substitution Treatment	\$ 873,167	68,270	4,067.70	\$ 12.79	\$ 4.34
TARGET Opiate Substitution Treatment	\$ 100,803	8,160	486.18	\$ 12.35	\$ 0.50
<b>Total Residential</b>	\$ 214,362	1,040	61.94	\$ 206.20	\$ 1.06
P1 Residential	\$ 203,997	952	56.72	\$ 214.28	\$ 1.01
TARGET Residential	\$ 10,365	88	5.22	\$ 118.36	\$ 0.05
<b>Total</b>	\$ 1,707,092	147,767	8,804.38	\$ 11.55	\$ 8.48

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	203,593				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 54,217	2,584	152.32	\$ 20.98	\$ 0.27
<b>Total Detox</b>	\$ 58,756	377	22.20	\$ 155.99	\$ 0.29
P1 Detox	\$ 45,073	305	17.99	\$ 147.70	\$ 0.22
TARGET Detox	\$ 13,683	72	4.21	\$ 191.36	\$ 0.07
<b>Total Outpatient</b>	\$ 313,567	51,843	3,055.68	\$ 6.05	\$ 1.54
P1 Outpatient	\$ 284,217	47,217	2,782.99	\$ 6.02	\$ 1.40
TARGET Outpatient	\$ 29,349	4,626	272.68	\$ 6.34	\$ 0.14
<b>Total Opiate Substitution Treatment</b>	\$ 1,014,277	79,967	4,713.34	\$ 12.68	\$ 4.98
P1 Opiate Substitution Treatment	\$ 900,556	70,411	4,150.10	\$ 12.79	\$ 4.42
TARGET Opiate Substitution Treatment	\$ 113,721	9,556	563.24	\$ 11.90	\$ 0.56
<b>Total Residential</b>	\$ 164,744	814	47.98	\$ 202.38	\$ 0.81
P1 Residential	\$ 144,834	684	40.33	\$ 211.68	\$ 0.71
TARGET Residential	\$ 19,910	130	7.65	\$ 153.37	\$ 0.10
<b>Total</b>	\$ 1,605,560	135,585	7,991.51	\$ 11.84	\$ 7.89

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	49,663				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 12,494	535	129.25	\$ 23.36	\$ 0.25
<b>Total Detox</b>	\$ 11,525	76	18.40	\$ 151.31	\$ 0.23
P1 Detox	\$ 9,876	67	16.09	\$ 148.36	\$ 0.20
TARGET Detox	\$ 1,649	10	2.32	\$ 171.74	\$ 0.03
<b>Total Outpatient</b>	\$ 71,774	11,832	2,858.98	\$ 6.07	\$ 1.45
P1 Outpatient	\$ 67,206	11,090	2,679.71	\$ 6.06	\$ 1.35
TARGET Outpatient	\$ 4,568	742	179.28	\$ 6.16	\$ 0.09
<b>Total Opiate Substitution Treatment</b>	\$ 239,229	19,115	4,618.76	\$ 12.52	\$ 4.82
P1 Opiate Substitution Treatment	\$ 210,604	16,466	3,978.73	\$ 12.79	\$ 4.24
TARGET Opiate Substitution Treatment	\$ 28,625	2,649	640.02	\$ 10.81	\$ 0.58
<b>Total Residential</b>	\$ 58,681	274	66.16	\$ 214.30	\$ 1.18
P1 Residential	\$ 58,544	273	65.85	\$ 214.84	\$ 1.18
TARGET Residential	\$ 136	1	0.32	\$ 103.64	\$ 0.00
<b>Total</b>	\$ 393,702	31,832	7,691.56	\$ 12.37	\$ 7.93

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Pierce
Rate Cell:	Non-Disabled
Age Group:	Adults

Year:	CY 2012				
Member Months:	314,183				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 64,970	2,130	81.35	\$ 30.50	\$ 0.21
<b>Total Detox</b>	\$ 51,834	340	12.97	\$ 152.66	\$ 0.16
P1 Detox	\$ 41,854	284	10.85	\$ 147.37	\$ 0.13
TARGET Detox	\$ 9,979	56	2.12	\$ 179.67	\$ 0.03
<b>Total Outpatient</b>	\$ 708,783	117,022	4,469.56	\$ 6.06	\$ 2.26
P1 Outpatient	\$ 610,162	101,535	3,878.06	\$ 6.01	\$ 1.94
TARGET Outpatient	\$ 98,621	15,486	591.49	\$ 6.37	\$ 0.31
<b>Total Opiate Substitution Treatment</b>	\$ 880,329	69,105	2,639.42	\$ 12.74	\$ 2.80
P1 Opiate Substitution Treatment	\$ 780,262	61,006	2,330.07	\$ 12.79	\$ 2.48
TARGET Opiate Substitution Treatment	\$ 100,067	8,099	309.35	\$ 12.35	\$ 0.32
<b>Total Residential</b>	\$ 97,155	908	34.68	\$ 107.00	\$ 0.31
P1 Residential	\$ 66,911	544	20.78	\$ 122.99	\$ 0.21
TARGET Residential	\$ 30,244	364	13.90	\$ 83.10	\$ 0.10
<b>Total</b>	\$ 1,803,070	189,504	7,237.98	\$ 9.51	\$ 5.74

Year:	CY 2013				
Member Months:	316,920				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 75,882	2,986	113.07	\$ 25.41	\$ 0.24
<b>Total Detox</b>	\$ 49,740	323	12.22	\$ 154.16	\$ 0.16
P1 Detox	\$ 41,102	278	10.53	\$ 147.78	\$ 0.13
TARGET Detox	\$ 8,638	45	1.69	\$ 193.97	\$ 0.03
<b>Total Outpatient</b>	\$ 688,360	112,620	4,264.30	\$ 6.11	\$ 2.17
P1 Outpatient	\$ 607,693	100,108	3,790.53	\$ 6.07	\$ 1.92
TARGET Outpatient	\$ 80,667	12,512	473.77	\$ 6.45	\$ 0.25
<b>Total Opiate Substitution Treatment</b>	\$ 1,055,580	83,543	3,163.31	\$ 12.64	\$ 3.33
P1 Opiate Substitution Treatment	\$ 931,244	72,811	2,756.96	\$ 12.79	\$ 2.94
TARGET Opiate Substitution Treatment	\$ 124,335	10,732	406.35	\$ 11.59	\$ 0.39
<b>Total Residential</b>	\$ 179,815	1,385	52.44	\$ 129.83	\$ 0.57
P1 Residential	\$ 115,583	875	33.13	\$ 132.09	\$ 0.36
TARGET Residential	\$ 64,232	510	19.31	\$ 125.96	\$ 0.20
<b>Total</b>	\$ 2,049,377	200,857	7,605.34	\$ 10.20	\$ 6.47

Year:	CY 2014 Q1				
Member Months:	85,773				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 18,498	515	72.06	\$ 35.91	\$ 0.22
<b>Total Detox</b>	\$ 12,666	82	11.53	\$ 153.64	\$ 0.15
P1 Detox	\$ 8,677	58	8.18	\$ 148.36	\$ 0.10
TARGET Detox	\$ 3,989	24	3.35	\$ 166.55	\$ 0.05
<b>Total Outpatient</b>	\$ 117,087	19,135	2,677.08	\$ 6.12	\$ 1.37
P1 Outpatient	\$ 104,786	17,099	2,392.19	\$ 6.13	\$ 1.22
TARGET Outpatient	\$ 12,301	2,036	284.89	\$ 6.04	\$ 0.14
<b>Total Opiate Substitution Treatment</b>	\$ 277,700	22,297	3,119.51	\$ 12.45	\$ 3.24
P1 Opiate Substitution Treatment	\$ 239,647	18,737	2,621.39	\$ 12.79	\$ 2.79
TARGET Opiate Substitution Treatment	\$ 38,053	3,560	498.12	\$ 10.69	\$ 0.44
<b>Total Residential</b>	\$ 19,266	143	20.02	\$ 134.65	\$ 0.22
P1 Residential	\$ 19,155	142	19.83	\$ 135.18	\$ 0.22
TARGET Residential	\$ 111	1	0.19	\$ 80.57	\$ 0.00
<b>Total</b>	\$ 445,217	42,173	5,900.20	\$ 10.56	\$ 5.19



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Pierce
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	74,102				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 6,148	72	11.66	\$ 85.38	\$ 0.08
<b>Total Detox</b>	\$ 7,405	46	7.41	\$ 161.85	\$ 0.10
P1 Detox	\$ 2,412	15	2.43	\$ 160.80	\$ 0.03
TARGET Detox	\$ 4,993	31	4.98	\$ 162.36	\$ 0.07
<b>Total Outpatient</b>	\$ 61,075	7,471	1,209.85	\$ 8.17	\$ 0.82
P1 Outpatient	\$ 44,467	5,313	860.30	\$ 8.37	\$ 0.60
TARGET Outpatient	\$ 16,608	2,158	349.54	\$ 7.69	\$ 0.22
<b>Total Opiate Substitution Treatment</b>	\$ 563	44	7.09	\$ 12.86	\$ 0.01
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ 563	44	7.09	\$ 12.86	\$ 0.01
<b>Total Residential</b>	\$ 50,221	310	50.25	\$ 161.85	\$ 0.68
P1 Residential	\$ 49,000	300	48.58	\$ 163.33	\$ 0.66
TARGET Residential	\$ 1,221	10	1.67	\$ 118.70	\$ 0.02
<b>Total</b>	\$ 125,411	7,943	1,286.25	\$ 15.79	\$ 1.69

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	75,953				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 5,441	68	10.78	\$ 79.73	\$ 0.07
<b>Total Detox</b>	\$ 9,347	57	9.01	\$ 163.98	\$ 0.12
P1 Detox	\$ 2,077	14	2.21	\$ 148.36	\$ 0.03
TARGET Detox	\$ 7,270	43	6.79	\$ 169.06	\$ 0.10
<b>Total Outpatient</b>	\$ 61,584	8,019	1,266.95	\$ 7.68	\$ 0.81
P1 Outpatient	\$ 39,785	5,215	823.95	\$ 7.63	\$ 0.52
TARGET Outpatient	\$ 21,798	2,804	443.01	\$ 7.77	\$ 0.29
<b>Total Opiate Substitution Treatment</b>	\$ 2,834	237	37.46	\$ 11.95	\$ 0.04
P1 Opiate Substitution Treatment	\$ 1,939	152	23.95	\$ 12.79	\$ 0.03
TARGET Opiate Substitution Treatment	\$ 895	86	13.51	\$ 10.46	\$ 0.01
<b>Total Residential</b>	\$ 43,275	301	47.56	\$ 143.76	\$ 0.57
P1 Residential	\$ 39,014	272	43.02	\$ 143.28	\$ 0.51
TARGET Residential	\$ 4,261	29	4.54	\$ 148.32	\$ 0.06
<b>Total</b>	\$ 122,480	8,682	1,371.76	\$ 14.11	\$ 1.61

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	19,577				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 2,218	27	16.63	\$ 81.74	\$ 0.11
<b>Total Detox</b>	\$ 625	4	2.47	\$ 155.41	\$ 0.03
P1 Detox	\$ 300	2	1.24	\$ 148.36	\$ 0.02
TARGET Detox	\$ 325	2	1.23	\$ 162.54	\$ 0.02
<b>Total Outpatient</b>	\$ 18,868	2,149	1,317.09	\$ 8.78	\$ 0.96
P1 Outpatient	\$ 13,897	1,595	977.60	\$ 8.71	\$ 0.71
TARGET Outpatient	\$ 4,971	554	339.50	\$ 8.98	\$ 0.25
<b>Total Opiate Substitution Treatment</b>	\$ 1,850	155	94.82	\$ 11.96	\$ 0.09
P1 Opiate Substitution Treatment	\$ 1,483	116	71.06	\$ 12.79	\$ 0.08
TARGET Opiate Substitution Treatment	\$ 367	39	23.75	\$ 9.48	\$ 0.02
<b>Total Residential</b>	\$ 3,353	19	11.38	\$ 180.60	\$ 0.17
P1 Residential	\$ 3,048	17	10.55	\$ 177.04	\$ 0.16
TARGET Residential	\$ 305	1	0.83	\$ 225.96	\$ 0.02
<b>Total</b>	\$ 26,915	2,353	1,442.39	\$ 11.44	\$ 1.37

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Pierce
Rate Cell:	Non-Disabled
Age Group:	Children

Year:	CY 2012				
Member Months:	992,990				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 30,922	424	5.12	\$ 72.93	\$ 0.03
<b>Total Detox</b>	\$ 12,252	77	0.93	\$ 159.46	\$ 0.01
P1 Detox	\$ 4,127	28	0.34	\$ 147.38	\$ 0.00
TARGET Detox	\$ 8,126	49	0.59	\$ 166.40	\$ 0.01
<b>Total Outpatient</b>	\$ 521,706	68,743	830.74	\$ 7.59	\$ 0.53
P1 Outpatient	\$ 389,136	50,803	613.94	\$ 7.66	\$ 0.39
TARGET Outpatient	\$ 132,569	17,940	216.80	\$ 7.39	\$ 0.13
<b>Total Opiate Substitution Treatment</b>	\$ 32,337	2,522	30.48	\$ 12.82	\$ 0.03
P1 Opiate Substitution Treatment	\$ 25,722	2,011	24.30	\$ 12.79	\$ 0.03
TARGET Opiate Substitution Treatment	\$ 6,615	511	6.17	\$ 12.95	\$ 0.01
<b>Total Residential</b>	\$ 279,716	1,723	20.83	\$ 162.32	\$ 0.28
P1 Residential	\$ 266,881	1,596	19.29	\$ 167.21	\$ 0.27
TARGET Residential	\$ 12,835	127	1.54	\$ 100.87	\$ 0.01
<b>Total</b>	\$ 876,933	73,489	888.09	\$ 11.93	\$ 0.88

Year:	CY 2013				
Member Months:	995,835				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 29,327	410	4.95	\$ 71.46	\$ 0.03
<b>Total Detox</b>	\$ 23,850	137	1.65	\$ 174.07	\$ 0.02
P1 Detox	\$ 1,671	11	0.13	\$ 151.76	\$ 0.00
TARGET Detox	\$ 22,179	126	1.52	\$ 176.02	\$ 0.02
<b>Total Outpatient</b>	\$ 429,430	54,900	661.55	\$ 7.82	\$ 0.43
P1 Outpatient	\$ 277,354	35,081	422.73	\$ 7.91	\$ 0.28
TARGET Outpatient	\$ 152,075	19,819	238.82	\$ 7.67	\$ 0.15
<b>Total Opiate Substitution Treatment</b>	\$ 13,161	1,045	12.59	\$ 12.59	\$ 0.01
P1 Opiate Substitution Treatment	\$ 8,388	656	7.90	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 4,773	389	4.69	\$ 12.26	\$ 0.00
<b>Total Residential</b>	\$ 312,228	1,887	22.74	\$ 165.48	\$ 0.31
P1 Residential	\$ 297,985	1,797	21.65	\$ 165.86	\$ 0.30
TARGET Residential	\$ 14,242	90	1.09	\$ 157.86	\$ 0.01
<b>Total</b>	\$ 807,996	58,379	703.48	\$ 13.84	\$ 0.81

Year:	CY 2014 Q1				
Member Months:	254,135				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 9,953	113	5.35	\$ 87.92	\$ 0.04
<b>Total Detox</b>	\$ 2,868	18	0.85	\$ 158.94	\$ 0.01
P1 Detox	\$ 786	5	0.24	\$ 155.80	\$ 0.00
TARGET Detox	\$ 2,082	13	0.61	\$ 160.16	\$ 0.01
<b>Total Outpatient</b>	\$ 78,807	9,882	466.64	\$ 7.97	\$ 0.31
P1 Outpatient	\$ 59,390	7,413	350.02	\$ 8.01	\$ 0.23
TARGET Outpatient	\$ 19,417	2,470	116.62	\$ 7.86	\$ 0.08
<b>Total Opiate Substitution Treatment</b>	\$ 3,300	284	13.40	\$ 11.63	\$ 0.01
P1 Opiate Substitution Treatment	\$ 2,294	179	8.47	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 1,006	104	4.93	\$ 9.64	\$ 0.00
<b>Total Residential</b>	\$ 81,898	542	25.59	\$ 151.11	\$ 0.32
P1 Residential	\$ 69,795	425	20.09	\$ 164.08	\$ 0.27
TARGET Residential	\$ 12,103	117	5.51	\$ 103.79	\$ 0.05
<b>Total</b>	\$ 176,826	10,839	511.83	\$ 16.31	\$ 0.70

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Pierce
Rate Cell:	Newly Eligible
Age Group:	ALL

Year:	CY 2012				
Member Months:	55,350				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 21,981	725	157.18	\$ 30.32	\$ 0.40
<b>Total Detox</b>	\$ 169,027	852	184.63	\$ 198.48	\$ 3.05
P1 Detox	\$ 22,567	154	33.39	\$ 146.54	\$ 0.41
TARGET Detox	\$ 146,460	698	151.24	\$ 209.94	\$ 2.65
<b>Total Outpatient</b>	\$ 1,026,425	148,174	32,124.36	\$ 6.93	\$ 18.54
P1 Outpatient	\$ 169,829	28,307	6,136.93	\$ 6.00	\$ 3.07
TARGET Outpatient	\$ 856,595	119,867	25,987.44	\$ 7.15	\$ 15.48
<b>Total Opiate Substitution Treatment</b>	\$ 541,068	39,593	8,583.85	\$ 13.67	\$ 9.78
P1 Opiate Substitution Treatment	\$ 193,927	15,162	3,287.24	\$ 12.79	\$ 3.50
TARGET Opiate Substitution Treatment	\$ 347,141	24,431	5,296.61	\$ 14.21	\$ 6.27
<b>Total Residential</b>	\$ 132,327	904	195.96	\$ 146.40	\$ 2.39
P1 Residential	\$ 81,298	424	91.93	\$ 191.73	\$ 1.47
TARGET Residential	\$ 51,028	480	104.03	\$ 106.34	\$ 0.92
<b>Total</b>	\$ 1,890,827	190,247	41,245.99	\$ 9.94	\$ 34.16

Year:	CY 2013				
Member Months:	57,964				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 21,207	726	150.30	\$ 29.21	\$ 0.37
<b>Total Detox</b>	\$ 191,350	886	183.43	\$ 215.96	\$ 3.30
P1 Detox	\$ 15,821	109	22.58	\$ 145.06	\$ 0.27
TARGET Detox	\$ 175,529	777	160.85	\$ 225.91	\$ 3.03
<b>Total Outpatient</b>	\$ 986,550	142,883	29,580.43	\$ 6.90	\$ 17.02
P1 Outpatient	\$ 166,994	27,805	5,756.36	\$ 6.01	\$ 2.88
TARGET Outpatient	\$ 819,556	115,078	23,824.07	\$ 7.12	\$ 14.14
<b>Total Opiate Substitution Treatment</b>	\$ 638,143	48,106	9,959.12	\$ 13.27	\$ 11.01
P1 Opiate Substitution Treatment	\$ 205,254	16,048	3,322.34	\$ 12.79	\$ 3.54
TARGET Opiate Substitution Treatment	\$ 432,890	32,058	6,636.79	\$ 13.50	\$ 7.47
<b>Total Residential</b>	\$ 93,285	509	105.39	\$ 183.24	\$ 1.61
P1 Residential	\$ 73,503	343	70.99	\$ 214.34	\$ 1.27
TARGET Residential	\$ 19,782	166	34.40	\$ 119.06	\$ 0.34
<b>Total</b>	\$ 1,930,535	193,110	39,978.69	\$ 10.00	\$ 33.31

Year:	CY 2014 Q1				
Member Months:	96,070				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 38,314	703	87.81	\$ 54.50	\$ 0.40
<b>Total Detox</b>	\$ 69,115	471	58.81	\$ 146.80	\$ 0.72
P1 Detox	\$ 46,637	311	38.87	\$ 149.87	\$ 0.49
TARGET Detox	\$ 22,478	160	19.94	\$ 140.80	\$ 0.23
<b>Total Outpatient</b>	\$ 443,700	74,593	9,317.39	\$ 5.95	\$ 4.62
P1 Outpatient	\$ 343,042	58,376	7,291.71	\$ 5.88	\$ 3.57
TARGET Outpatient	\$ 100,659	16,217	2,025.68	\$ 6.21	\$ 1.05
<b>Total Opiate Substitution Treatment</b>	\$ 370,845	30,438	3,802.04	\$ 12.18	\$ 3.86
P1 Opiate Substitution Treatment	\$ 249,844	19,534	2,440.01	\$ 12.79	\$ 2.60
TARGET Opiate Substitution Treatment	\$ 121,001	10,904	1,362.03	\$ 11.10	\$ 1.26
<b>Total Residential</b>	\$ 41,039	293	36.65	\$ 139.86	\$ 0.43
P1 Residential	\$ 29,140	195	24.36	\$ 149.42	\$ 0.30
TARGET Residential	\$ 11,900	98	12.29	\$ 120.91	\$ 0.12
<b>Total</b>	\$ 963,014	106,499	13,302.70	\$ 9.04	\$ 10.02

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Pierce
<b>Rate Cell:</b>	ALL
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	1,638,025				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 181,046	6,285	46.04	\$ 28.81	\$ 0.11
<b>Total Detox</b>	\$ 301,251	1,707	12.50	\$ 176.50	\$ 0.18
P1 Detox	\$ 121,132	820	6.01	\$ 147.72	\$ 0.07
TARGET Detox	\$ 180,119	887	6.50	\$ 203.12	\$ 0.11
<b>Total Outpatient</b>	\$ 2,718,989	408,380	2,991.75	\$ 6.66	\$ 1.66
P1 Outpatient	\$ 1,564,748	244,715	1,792.76	\$ 6.39	\$ 0.96
TARGET Outpatient	\$ 1,154,241	163,665	1,198.99	\$ 7.05	\$ 0.70
<b>Total Opiate Substitution Treatment</b>	\$ 2,428,267	187,693	1,375.02	\$ 12.94	\$ 1.48
P1 Opiate Substitution Treatment	\$ 1,873,078	146,449	1,072.87	\$ 12.79	\$ 1.14
TARGET Opiate Substitution Treatment	\$ 555,188	41,244	302.15	\$ 13.46	\$ 0.34
<b>Total Residential</b>	\$ 773,781	4,885	35.79	\$ 158.40	\$ 0.47
P1 Residential	\$ 668,087	3,816	27.96	\$ 175.07	\$ 0.41
TARGET Residential	\$ 105,694	1,069	7.83	\$ 98.88	\$ 0.06
<b>Total</b>	\$ 6,403,334	608,950	4,461.10	\$ 10.52	\$ 3.91

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	1,650,265				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 186,074	6,775	49.27	\$ 27.46	\$ 0.11
<b>Total Detox</b>	\$ 333,043	1,779	12.94	\$ 187.17	\$ 0.20
P1 Detox	\$ 105,745	717	5.22	\$ 147.41	\$ 0.06
TARGET Detox	\$ 227,299	1,062	7.72	\$ 214.03	\$ 0.14
<b>Total Outpatient</b>	\$ 2,479,489	370,265	2,692.40	\$ 6.70	\$ 1.50
P1 Outpatient	\$ 1,376,043	215,426	1,566.48	\$ 6.39	\$ 0.83
TARGET Outpatient	\$ 1,103,446	154,839	1,125.92	\$ 7.13	\$ 0.67
<b>Total Opiate Substitution Treatment</b>	\$ 2,723,995	212,898	1,548.10	\$ 12.79	\$ 1.65
P1 Opiate Substitution Treatment	\$ 2,047,381	160,078	1,164.01	\$ 12.79	\$ 1.24
TARGET Opiate Substitution Treatment	\$ 676,614	52,820	384.09	\$ 12.81	\$ 0.41
<b>Total Residential</b>	\$ 793,347	4,896	35.60	\$ 162.04	\$ 0.48
P1 Residential	\$ 670,920	3,971	28.88	\$ 168.95	\$ 0.41
TARGET Residential	\$ 122,427	925	6.73	\$ 132.38	\$ 0.07
<b>Total</b>	\$ 6,515,948	596,613	4,338.31	\$ 10.92	\$ 3.95

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	505,218				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 81,478	1,893	44.97	\$ 43.03	\$ 0.16
<b>Total Detox</b>	\$ 96,799	651	15.47	\$ 148.58	\$ 0.19
P1 Detox	\$ 66,276	443	10.53	\$ 149.51	\$ 0.13
TARGET Detox	\$ 30,523	208	4.95	\$ 146.60	\$ 0.06
<b>Total Outpatient</b>	\$ 730,236	117,592	2,793.06	\$ 6.21	\$ 1.45
P1 Outpatient	\$ 588,321	95,573	2,270.05	\$ 6.16	\$ 1.16
TARGET Outpatient	\$ 141,916	22,019	523.00	\$ 6.45	\$ 0.28
<b>Total Opiate Substitution Treatment</b>	\$ 892,924	72,289	1,717.03	\$ 12.35	\$ 1.77
P1 Opiate Substitution Treatment	\$ 703,871	55,033	1,307.15	\$ 12.79	\$ 1.39
TARGET Opiate Substitution Treatment	\$ 189,052	17,257	409.88	\$ 10.96	\$ 0.37
<b>Total Residential</b>	\$ 204,237	1,271	30.19	\$ 160.70	\$ 0.40
P1 Residential	\$ 179,682	1,052	24.98	\$ 170.83	\$ 0.36
TARGET Residential	\$ 24,555	219	5.20	\$ 112.09	\$ 0.05
<b>Total</b>	\$ 2,005,674	193,697	4,600.72	\$ 10.35	\$ 3.97

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Spokane
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	192,091				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 52,590	1,102	68.84	\$ 47.72	\$ 0.27
<b>Total Detox</b>	\$ 73,858	640	39.98	\$ 115.41	\$ 0.38
P1 Detox	\$ 32,807	305	19.05	\$ 107.56	\$ 0.17
TARGET Detox	\$ 41,052	335	20.93	\$ 122.55	\$ 0.21
<b>Total Outpatient</b>	\$ 517,262	74,009	4,623.34	\$ 6.99	\$ 2.69
P1 Outpatient	\$ 467,673	67,387	4,209.66	\$ 6.94	\$ 2.43
TARGET Outpatient	\$ 49,589	6,622	413.68	\$ 7.49	\$ 0.26
<b>Total Opiate Substitution Treatment</b>	\$ 318,675	25,018	1,562.88	\$ 12.74	\$ 1.66
P1 Opiate Substitution Treatment	\$ 297,241	23,240	1,451.82	\$ 12.79	\$ 1.55
TARGET Opiate Substitution Treatment	\$ 21,434	1,778	111.06	\$ 12.06	\$ 0.11
<b>Total Residential</b>	\$ 49,718	464	28.99	\$ 107.12	\$ 0.26
P1 Residential	\$ 43,171	396	24.74	\$ 109.01	\$ 0.22
TARGET Residential	\$ 6,547	68	4.25	\$ 96.15	\$ 0.03
<b>Total</b>	\$ 1,012,103	101,233	6,324.04	\$ 10.00	\$ 5.27

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	197,971				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 55,881	1,074	65.10	\$ 52.03	\$ 0.28
<b>Total Detox</b>	\$ 79,383	686	41.58	\$ 115.73	\$ 0.40
P1 Detox	\$ 41,177	378	22.92	\$ 108.89	\$ 0.21
TARGET Detox	\$ 38,206	308	18.65	\$ 124.15	\$ 0.19
<b>Total Outpatient</b>	\$ 478,453	68,777	4,168.91	\$ 6.96	\$ 2.42
P1 Outpatient	\$ 442,016	63,845	3,869.96	\$ 6.92	\$ 2.23
TARGET Outpatient	\$ 36,437	4,932	298.95	\$ 7.39	\$ 0.18
<b>Total Opiate Substitution Treatment</b>	\$ 367,658	28,918	1,752.87	\$ 12.71	\$ 1.86
P1 Opiate Substitution Treatment	\$ 335,640	26,242	1,590.68	\$ 12.79	\$ 1.70
TARGET Opiate Substitution Treatment	\$ 32,019	2,676	162.19	\$ 11.97	\$ 0.16
<b>Total Residential</b>	\$ 100,709	680	41.24	\$ 148.02	\$ 0.51
P1 Residential	\$ 90,042	608	36.84	\$ 148.16	\$ 0.45
TARGET Residential	\$ 10,667	73	4.41	\$ 146.78	\$ 0.05
<b>Total</b>	\$ 1,082,084	100,135	6,069.69	\$ 10.81	\$ 5.47

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	48,033				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 12,052	212	52.98	\$ 56.83	\$ 0.25
<b>Total Detox</b>	\$ 14,936	132	32.97	\$ 113.18	\$ 0.31
P1 Detox	\$ 10,168	94	23.44	\$ 108.36	\$ 0.21
TARGET Detox	\$ 4,768	38	9.53	\$ 125.05	\$ 0.10
<b>Total Outpatient</b>	\$ 101,795	14,661	3,662.72	\$ 6.94	\$ 2.12
P1 Outpatient	\$ 98,484	14,253	3,560.80	\$ 6.91	\$ 2.05
TARGET Outpatient	\$ 3,311	408	101.92	\$ 8.12	\$ 0.07
<b>Total Opiate Substitution Treatment</b>	\$ 99,444	8,025	2,004.92	\$ 12.39	\$ 2.07
P1 Opiate Substitution Treatment	\$ 88,577	6,926	1,730.19	\$ 12.79	\$ 1.84
TARGET Opiate Substitution Treatment	\$ 10,866	1,100	274.73	\$ 9.88	\$ 0.23
<b>Total Residential</b>	\$ 13,097	104	25.90	\$ 126.35	\$ 0.27
P1 Residential	\$ 12,511	99	24.83	\$ 125.88	\$ 0.26
TARGET Residential	\$ 586	4	1.07	\$ 137.23	\$ 0.01
<b>Total</b>	\$ 241,323	23,134	5,779.48	\$ 10.43	\$ 5.02

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Spokane
Rate Cell:	Non-Disabled
Age Group:	Adults

Year:	CY 2012				
Member Months:	274,834				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 85,288	1,421	62.04	\$ 60.02	\$ 0.31
<b>Total Detox</b>	\$ 34,807	310	13.53	\$ 112.35	\$ 0.13
P1 Detox	\$ 22,588	209	9.13	\$ 108.08	\$ 0.08
TARGET Detox	\$ 12,219	101	4.40	\$ 121.22	\$ 0.04
<b>Total Outpatient</b>	\$ 789,350	115,271	5,033.04	\$ 6.85	\$ 2.87
P1 Outpatient	\$ 701,231	103,225	4,507.08	\$ 6.79	\$ 2.55
TARGET Outpatient	\$ 88,119	12,046	525.96	\$ 7.32	\$ 0.32
<b>Total Opiate Substitution Treatment</b>	\$ 453,849	35,606	1,554.64	\$ 12.75	\$ 1.65
P1 Opiate Substitution Treatment	\$ 426,274	33,329	1,455.22	\$ 12.79	\$ 1.55
TARGET Opiate Substitution Treatment	\$ 27,575	2,277	99.42	\$ 12.11	\$ 0.10
<b>Total Residential</b>	\$ 81,721	805	35.16	\$ 101.48	\$ 0.30
P1 Residential	\$ 73,118	693	30.26	\$ 105.51	\$ 0.27
TARGET Residential	\$ 8,603	112	4.90	\$ 76.61	\$ 0.03
<b>Total</b>	\$ 1,445,015	153,413	6,698.41	\$ 9.42	\$ 5.26

Year:	CY 2013				
Member Months:	278,251				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 87,963	1,707	73.62	\$ 51.53	\$ 0.32
<b>Total Detox</b>	\$ 37,497	323	13.91	\$ 116.26	\$ 0.13
P1 Detox	\$ 26,962	241	10.40	\$ 111.84	\$ 0.10
TARGET Detox	\$ 10,534	81	3.51	\$ 129.33	\$ 0.04
<b>Total Outpatient</b>	\$ 807,205	121,271	5,229.98	\$ 6.66	\$ 2.90
P1 Outpatient	\$ 736,580	111,960	4,828.44	\$ 6.58	\$ 2.65
TARGET Outpatient	\$ 70,624	9,311	401.54	\$ 7.59	\$ 0.25
<b>Total Opiate Substitution Treatment</b>	\$ 553,867	43,543	1,877.84	\$ 12.72	\$ 1.99
P1 Opiate Substitution Treatment	\$ 510,122	39,888	1,720.22	\$ 12.79	\$ 1.83
TARGET Opiate Substitution Treatment	\$ 43,745	3,655	157.62	\$ 11.97	\$ 0.16
<b>Total Residential</b>	\$ 112,593	969	41.81	\$ 116.15	\$ 0.40
P1 Residential	\$ 92,718	806	34.77	\$ 114.99	\$ 0.33
TARGET Residential	\$ 19,874	163	7.04	\$ 121.83	\$ 0.07
<b>Total</b>	\$ 1,599,124	167,812	7,237.15	\$ 9.53	\$ 5.75

Year:	CY 2014 Q1				
Member Months:	74,606				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 23,095	407	65.41	\$ 56.79	\$ 0.31
<b>Total Detox</b>	\$ 9,745	84	13.56	\$ 115.60	\$ 0.13
P1 Detox	\$ 4,327	38	6.18	\$ 112.58	\$ 0.06
TARGET Detox	\$ 5,418	46	7.38	\$ 118.13	\$ 0.07
<b>Total Outpatient</b>	\$ 204,777	31,260	5,027.96	\$ 6.55	\$ 2.74
P1 Outpatient	\$ 190,132	29,250	4,704.79	\$ 6.50	\$ 2.55
TARGET Outpatient	\$ 14,645	2,009	323.17	\$ 7.29	\$ 0.20
<b>Total Opiate Substitution Treatment</b>	\$ 134,260	10,744	1,728.09	\$ 12.50	\$ 1.80
P1 Opiate Substitution Treatment	\$ 121,134	9,471	1,523.36	\$ 12.79	\$ 1.62
TARGET Opiate Substitution Treatment	\$ 13,126	1,273	204.74	\$ 10.31	\$ 0.18
<b>Total Residential</b>	\$ 31,351	239	38.42	\$ 131.23	\$ 0.42
P1 Residential	\$ 28,333	217	34.94	\$ 130.44	\$ 0.38
TARGET Residential	\$ 3,018	22	3.49	\$ 139.15	\$ 0.04
<b>Total</b>	\$ 403,227	42,733	6,873.44	\$ 9.44	\$ 5.40

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Spokane
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	<b>CY 2012</b>				
<b>Member Months:</b>	<b>74,970</b>				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 10,216	140	22.41	\$ 72.97	\$ 0.14
<b>Total Detox</b>	\$ 6,177	53	8.48	\$ 116.54	\$ 0.08
P1 Detox	\$ 975	9	1.44	\$ 108.36	\$ 0.01
TARGET Detox	\$ 5,201	44	7.04	\$ 118.21	\$ 0.07
<b>Total Outpatient</b>	\$ 77,150	8,352	1,336.88	\$ 9.24	\$ 1.03
P1 Outpatient	\$ 71,388	7,713	1,234.50	\$ 9.26	\$ 0.95
TARGET Outpatient	\$ 5,762	640	102.38	\$ 9.01	\$ 0.08
<b>Total Opiate Substitution Treatment</b>	\$ 608	48	7.75	\$ 12.56	\$ 0.01
P1 Opiate Substitution Treatment	\$ 396	31	4.96	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 211	17	2.78	\$ 12.14	\$ 0.00
<b>Total Residential</b>	\$ 143,503	1,056	169.01	\$ 135.91	\$ 1.91
P1 Residential	\$ 133,574	919	147.10	\$ 145.34	\$ 1.78
TARGET Residential	\$ 9,930	137	21.91	\$ 72.55	\$ 0.13
<b>Total</b>	\$ 237,654	9,649	1,544.53	\$ 24.63	\$ 3.17

<b>Year:</b>	<b>CY 2013</b>				
<b>Member Months:</b>	<b>78,145</b>				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 13,470	170	26.05	\$ 79.41	\$ 0.17
<b>Total Detox</b>	\$ 10,561	90	13.80	\$ 117.55	\$ 0.14
P1 Detox	\$ 2,001	17	2.61	\$ 117.61	\$ 0.03
TARGET Detox	\$ 8,560	73	11.18	\$ 117.53	\$ 0.11
<b>Total Outpatient</b>	\$ 89,462	9,320	1,431.25	\$ 9.60	\$ 1.14
P1 Outpatient	\$ 86,361	8,990	1,380.44	\$ 9.61	\$ 1.11
TARGET Outpatient	\$ 3,101	331	50.81	\$ 9.37	\$ 0.04
<b>Total Opiate Substitution Treatment</b>	\$ 4,464	350	53.78	\$ 12.75	\$ 0.06
P1 Opiate Substitution Treatment	\$ 4,193	328	50.34	\$ 12.79	\$ 0.05
TARGET Opiate Substitution Treatment	\$ 271	22	3.44	\$ 12.12	\$ 0.00
<b>Total Residential</b>	\$ 213,760	1,441	221.35	\$ 148.30	\$ 2.74
P1 Residential	\$ 207,563	1,402	215.34	\$ 148.01	\$ 2.66
TARGET Residential	\$ 6,197	39	6.01	\$ 158.39	\$ 0.08
<b>Total</b>	\$ 331,717	11,372	1,746.22	\$ 29.17	\$ 4.24

<b>Year:</b>	<b>CY 2014 Q1</b>				
<b>Member Months:</b>	<b>20,210</b>				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 3,624	46	27.12	\$ 79.36	\$ 0.18
<b>Total Detox</b>	\$ 867	6	3.56	\$ 144.48	\$ 0.04
P1 Detox	\$ -	-	-	\$ -	\$ -
TARGET Detox	\$ 867	6	3.56	\$ 144.48	\$ 0.04
<b>Total Outpatient</b>	\$ 39,771	3,996	2,372.61	\$ 9.95	\$ 1.97
P1 Outpatient	\$ 35,886	3,554	2,110.01	\$ 10.10	\$ 1.78
TARGET Outpatient	\$ 3,885	442	262.60	\$ 8.78	\$ 0.19
<b>Total Opiate Substitution Treatment</b>	\$ 48	4	2.43	\$ 11.70	\$ 0.00
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ 48	4	2.43	\$ 11.70	\$ 0.00
<b>Total Residential</b>	\$ 38,633	247	146.84	\$ 156.22	\$ 1.91
P1 Residential	\$ 37,991	243	144.47	\$ 156.14	\$ 1.88
TARGET Residential	\$ 642	4	2.37	\$ 160.99	\$ 0.03
<b>Total</b>	\$ 82,943	4,299	2,552.56	\$ 19.29	\$ 4.10

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Spokane
Rate Cell:	Non-Disabled
Age Group:	Children

Year:	CY 2012				
Member Months:	917,530				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 54,072	708	9.26	\$ 76.37	\$ 0.06
<b>Total Detox</b>	\$ 35,739	293	3.84	\$ 121.83	\$ 0.04
P1 Detox	\$ 4,922	43	0.56	\$ 114.46	\$ 0.01
TARGET Detox	\$ 30,818	250	3.27	\$ 123.10	\$ 0.03
<b>Total Outpatient</b>	\$ 347,967	39,669	518.81	\$ 8.77	\$ 0.38
P1 Outpatient	\$ 315,591	35,909	469.64	\$ 8.79	\$ 0.34
TARGET Outpatient	\$ 32,376	3,760	49.18	\$ 8.61	\$ 0.04
<b>Total Opiate Substitution Treatment</b>	\$ 4,176	335	4.38	\$ 12.47	\$ 0.00
P1 Opiate Substitution Treatment	\$ 3,517	275	3.60	\$ 12.79	\$ 0.00
TARGET Opiate Substitution Treatment	\$ 658	60	0.78	\$ 10.98	\$ 0.00
<b>Total Residential</b>	\$ 443,406	2,906	38.00	\$ 152.60	\$ 0.48
P1 Residential	\$ 433,703	2,803	36.66	\$ 154.72	\$ 0.47
TARGET Residential	\$ 9,703	103	1.34	\$ 94.56	\$ 0.01
<b>Total</b>	\$ 885,360	43,911	574.30	\$ 20.16	\$ 0.96

Year:	CY 2013				
Member Months:	919,037				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 54,224	712	9.30	\$ 76.11	\$ 0.06
<b>Total Detox</b>	\$ 21,015	165	2.15	\$ 127.36	\$ 0.02
P1 Detox	\$ 2,968	24	0.31	\$ 123.66	\$ 0.00
TARGET Detox	\$ 18,047	141	1.84	\$ 127.99	\$ 0.02
<b>Total Outpatient</b>	\$ 357,917	39,275	512.82	\$ 9.11	\$ 0.39
P1 Outpatient	\$ 321,423	35,162	459.11	\$ 9.14	\$ 0.35
TARGET Outpatient	\$ 36,494	4,113	53.71	\$ 8.87	\$ 0.04
<b>Total Opiate Substitution Treatment</b>	\$ 6,782	553	7.22	\$ 12.27	\$ 0.01
P1 Opiate Substitution Treatment	\$ 5,054	395	5.16	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 1,728	158	2.06	\$ 10.96	\$ 0.00
<b>Total Residential</b>	\$ 403,739	2,682	35.02	\$ 150.54	\$ 0.44
P1 Residential	\$ 378,953	2,534	33.09	\$ 149.54	\$ 0.41
TARGET Residential	\$ 24,786	148	1.93	\$ 167.72	\$ 0.03
<b>Total</b>	\$ 843,677	43,387	566.51	\$ 19.45	\$ 0.92

Year:	CY 2014 Q1				
Member Months:	231,270				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 13,875	174	9.02	\$ 79.79	\$ 0.06
<b>Total Detox</b>	\$ 4,334	35	1.82	\$ 123.84	\$ 0.02
P1 Detox	\$ -	-	-	\$ -	\$ -
TARGET Detox	\$ 4,334	35	1.82	\$ 123.84	\$ 0.02
<b>Total Outpatient</b>	\$ 89,457	8,874	460.44	\$ 10.08	\$ 0.39
P1 Outpatient	\$ 77,114	7,593	393.97	\$ 10.16	\$ 0.33
TARGET Outpatient	\$ 12,343	1,281	66.47	\$ 9.64	\$ 0.05
<b>Total Opiate Substitution Treatment</b>	\$ 3,055	250	12.96	\$ 12.24	\$ 0.01
P1 Opiate Substitution Treatment	\$ 2,488	195	10.09	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 568	55	2.86	\$ 10.29	\$ 0.00
<b>Total Residential</b>	\$ 118,434	788	40.89	\$ 150.28	\$ 0.51
P1 Residential	\$ 114,224	748	38.83	\$ 152.64	\$ 0.49
TARGET Residential	\$ 4,209	40	2.06	\$ 105.93	\$ 0.02
<b>Total</b>	\$ 229,156	10,120	525.12	\$ 22.64	\$ 0.99



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Spokane
Rate Cell:	Newly Eligible
Age Group:	ALL

Year:	CY 2012				
Member Months:	54,306				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 31,363	523	115.57	\$ 59.97	\$ 0.58
<b>Total Detox</b>	\$ 358,691	2,166	478.68	\$ 165.58	\$ 6.60
P1 Detox	\$ 15,490	140	30.94	\$ 110.65	\$ 0.29
TARGET Detox	\$ 343,200	2,026	447.74	\$ 169.38	\$ 6.32
<b>Total Outpatient</b>	\$ 1,496,987	158,997	35,133.60	\$ 9.42	\$ 27.57
P1 Outpatient	\$ 284,691	38,526	8,513.12	\$ 7.39	\$ 5.24
TARGET Outpatient	\$ 1,212,296	120,471	26,620.49	\$ 10.06	\$ 22.32
<b>Total Opiate Substitution Treatment</b>	\$ 118,152	9,267	2,047.69	\$ 12.75	\$ 2.18
P1 Opiate Substitution Treatment	\$ 93,141	7,306	1,614.33	\$ 12.75	\$ 1.72
TARGET Opiate Substitution Treatment	\$ 25,010	1,961	433.36	\$ 12.75	\$ 0.46
<b>Total Residential</b>	\$ 90,746	924	204.24	\$ 98.18	\$ 1.67
P1 Residential	\$ 14,812	129	28.51	\$ 114.81	\$ 0.27
TARGET Residential	\$ 75,934	795	175.73	\$ 95.48	\$ 1.40
<b>Total</b>	\$ 2,095,938	171,877	37,979.78	\$ 12.19	\$ 38.59

Year:	CY 2013				
Member Months:	67,120				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 48,436	791	141.48	\$ 61.21	\$ 0.72
<b>Total Detox</b>	\$ 301,319	1,999	357.47	\$ 150.70	\$ 4.49
P1 Detox	\$ 27,536	247	44.18	\$ 111.44	\$ 0.41
TARGET Detox	\$ 273,784	1,752	313.30	\$ 156.24	\$ 4.08
<b>Total Outpatient</b>	\$ 1,824,118	206,595	36,935.85	\$ 8.83	\$ 27.18
P1 Outpatient	\$ 372,181	52,868	9,451.97	\$ 7.04	\$ 5.55
TARGET Outpatient	\$ 1,451,937	153,727	27,483.88	\$ 9.44	\$ 21.63
<b>Total Opiate Substitution Treatment</b>	\$ 235,238	18,314	3,274.33	\$ 12.84	\$ 3.50
P1 Opiate Substitution Treatment	\$ 147,705	11,561	2,066.84	\$ 12.78	\$ 2.20
TARGET Opiate Substitution Treatment	\$ 87,533	6,754	1,207.50	\$ 12.96	\$ 1.30
<b>Total Residential</b>	\$ 343,140	2,587	462.46	\$ 132.65	\$ 5.11
P1 Residential	\$ 42,483	370	66.16	\$ 114.80	\$ 0.63
TARGET Residential	\$ 300,657	2,217	396.30	\$ 135.64	\$ 4.48
<b>Total</b>	\$ 2,752,251	230,287	41,171.60	\$ 11.95	\$ 41.00

Year:	CY 2014 Q1				
Member Months:	99,566				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 68,533	924	111.41	\$ 74.14	\$ 0.69
<b>Total Detox</b>	\$ 80,894	687	82.83	\$ 117.70	\$ 0.81
P1 Detox	\$ 39,265	349	42.01	\$ 112.66	\$ 0.39
TARGET Detox	\$ 41,628	339	40.82	\$ 122.90	\$ 0.42
<b>Total Outpatient</b>	\$ 629,149	98,668	11,891.79	\$ 6.38	\$ 6.32
P1 Outpatient	\$ 530,586	83,711	10,089.11	\$ 6.34	\$ 5.33
TARGET Outpatient	\$ 98,563	14,957	1,802.68	\$ 6.59	\$ 0.99
<b>Total Opiate Substitution Treatment</b>	\$ 181,730	14,966	1,803.80	\$ 12.14	\$ 1.83
P1 Opiate Substitution Treatment	\$ 136,799	10,696	1,289.08	\$ 12.79	\$ 1.37
TARGET Opiate Substitution Treatment	\$ 44,931	4,271	514.72	\$ 10.52	\$ 0.45
<b>Total Residential</b>	\$ 89,571	659	79.37	\$ 136.02	\$ 0.90
P1 Residential	\$ 85,979	632	76.23	\$ 135.94	\$ 0.86
TARGET Residential	\$ 3,592	26	3.14	\$ 137.77	\$ 0.04
<b>Total</b>	\$ 1,049,877	115,905	13,969.20	\$ 9.06	\$ 10.54

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Spokane
<b>Rate Cell:</b>	ALL
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	1,513,731				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 233,528	3,894	30.87	\$ 59.97	\$ 0.15
<b>Total Detox</b>	\$ 509,272	3,462	27.45	\$ 147.09	\$ 0.34
P1 Detox	\$ 76,782	706	5.60	\$ 108.76	\$ 0.05
TARGET Detox	\$ 432,490	2,756	21.85	\$ 156.90	\$ 0.29
<b>Total Outpatient</b>	\$ 3,228,716	396,298	3,141.62	\$ 8.15	\$ 2.13
P1 Outpatient	\$ 1,840,574	252,759	2,003.73	\$ 7.28	\$ 1.22
TARGET Outpatient	\$ 1,388,142	143,539	1,137.89	\$ 9.67	\$ 0.92
<b>Total Opiate Substitution Treatment</b>	\$ 895,459	70,274	557.09	\$ 12.74	\$ 0.59
P1 Opiate Substitution Treatment	\$ 820,570	64,180	508.79	\$ 12.79	\$ 0.54
TARGET Opiate Substitution Treatment	\$ 74,888	6,093	48.31	\$ 12.29	\$ 0.05
<b>Total Residential</b>	\$ 809,095	6,155	48.80	\$ 131.45	\$ 0.53
P1 Residential	\$ 698,378	4,940	39.16	\$ 141.37	\$ 0.46
TARGET Residential	\$ 110,717	1,215	9.63	\$ 91.11	\$ 0.07
<b>Total</b>	\$ 5,676,070	480,083	3,805.83	\$ 11.82	\$ 3.75

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	1,540,524				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 259,974	4,454	34.70	\$ 58.36	\$ 0.17
<b>Total Detox</b>	\$ 449,775	3,263	25.42	\$ 137.85	\$ 0.29
P1 Detox	\$ 100,643	907	7.07	\$ 110.92	\$ 0.07
TARGET Detox	\$ 349,132	2,355	18.35	\$ 148.23	\$ 0.23
<b>Total Outpatient</b>	\$ 3,557,155	445,238	3,468.20	\$ 7.99	\$ 2.31
P1 Outpatient	\$ 1,958,562	272,824	2,125.18	\$ 7.18	\$ 1.27
TARGET Outpatient	\$ 1,598,593	172,413	1,343.02	\$ 9.27	\$ 1.04
<b>Total Opiate Substitution Treatment</b>	\$ 1,168,009	91,678	714.13	\$ 12.74	\$ 0.76
P1 Opiate Substitution Treatment	\$ 1,002,713	78,414	610.81	\$ 12.79	\$ 0.65
TARGET Opiate Substitution Treatment	\$ 165,296	13,265	103.32	\$ 12.46	\$ 0.11
<b>Total Residential</b>	\$ 1,173,941	8,360	65.12	\$ 140.43	\$ 0.76
P1 Residential	\$ 811,759	5,720	44.56	\$ 141.90	\$ 0.53
TARGET Residential	\$ 362,182	2,639	20.56	\$ 137.22	\$ 0.24
<b>Total</b>	\$ 6,608,854	552,992	4,307.57	\$ 11.95	\$ 4.29

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	473,685				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 121,179	1,763	44.65	\$ 68.75	\$ 0.26
<b>Total Detox</b>	\$ 110,776	945	23.93	\$ 117.28	\$ 0.23
P1 Detox	\$ 53,761	481	12.18	\$ 111.81	\$ 0.11
TARGET Detox	\$ 57,016	464	11.75	\$ 122.95	\$ 0.12
<b>Total Outpatient</b>	\$ 1,064,948	157,458	3,988.94	\$ 6.76	\$ 2.25
P1 Outpatient	\$ 932,201	138,361	3,505.14	\$ 6.74	\$ 1.97
TARGET Outpatient	\$ 132,747	19,098	483.80	\$ 6.95	\$ 0.28
<b>Total Opiate Substitution Treatment</b>	\$ 418,537	33,989	861.06	\$ 12.31	\$ 0.88
P1 Opiate Substitution Treatment	\$ 348,997	27,287	691.26	\$ 12.79	\$ 0.74
TARGET Opiate Substitution Treatment	\$ 69,540	6,703	169.80	\$ 10.38	\$ 0.15
<b>Total Residential</b>	\$ 291,085	2,036	51.59	\$ 142.94	\$ 0.61
P1 Residential	\$ 279,038	1,941	49.16	\$ 143.78	\$ 0.59
TARGET Residential	\$ 12,047	96	2.43	\$ 125.82	\$ 0.03
<b>Total</b>	\$ 2,006,525	196,191	4,970.17	\$ 10.23	\$ 4.24

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Southwest
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	83,222				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 32,359	999	144.05	\$ 32.39	\$ 0.39
<b>Total Detox</b>	\$ 34,149	265	38.23	\$ 128.80	\$ 0.41
P1 Detox	\$ 21,033	193	27.83	\$ 108.98	\$ 0.25
TARGET Detox	\$ 13,116	72	10.40	\$ 181.83	\$ 0.16
<b>Total Outpatient</b>	\$ 159,623	22,664	3,268.04	\$ 7.04	\$ 1.92
P1 Outpatient	\$ 124,516	18,376	2,649.67	\$ 6.78	\$ 1.50
TARGET Outpatient	\$ 35,107	4,289	618.38	\$ 8.19	\$ 0.42
<b>Total Opiate Substitution Treatment</b>	\$ 306,275	24,095	3,474.39	\$ 12.71	\$ 3.68
P1 Opiate Substitution Treatment	\$ 284,891	22,395	3,229.17	\$ 12.72	\$ 3.42
TARGET Opiate Substitution Treatment	\$ 21,384	1,701	245.23	\$ 12.57	\$ 0.26
<b>Total Residential</b>	\$ -	-	-	\$ -	\$ -
P1 Residential	\$ -	-	-	\$ -	\$ -
TARGET Residential	\$ -	-	-	\$ -	\$ -
<b>Total</b>	\$ 532,407	48,024	6,924.71	\$ 11.09	\$ 6.40

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	85,283				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 20,582	322	45.27	\$ 63.98	\$ 0.24
<b>Total Detox</b>	\$ 41,039	294	41.41	\$ 139.44	\$ 0.48
P1 Detox	\$ 26,648	225	31.69	\$ 118.33	\$ 0.31
TARGET Detox	\$ 14,391	69	9.72	\$ 208.22	\$ 0.17
<b>Total Outpatient</b>	\$ 184,542	26,160	3,680.93	\$ 7.05	\$ 2.16
P1 Outpatient	\$ 151,173	22,307	3,138.75	\$ 6.78	\$ 1.77
TARGET Outpatient	\$ 33,369	3,853	542.18	\$ 8.66	\$ 0.39
<b>Total Opiate Substitution Treatment</b>	\$ 294,378	23,114	3,252.30	\$ 12.74	\$ 3.45
P1 Opiate Substitution Treatment	\$ 272,744	21,329	3,001.18	\$ 12.79	\$ 3.20
TARGET Opiate Substitution Treatment	\$ 21,634	1,785	251.13	\$ 12.12	\$ 0.25
<b>Total Residential</b>	\$ 4,160	37	5.17	\$ 113.13	\$ 0.05
P1 Residential	\$ 4,025	36	5.11	\$ 110.92	\$ 0.05
TARGET Residential	\$ 135	0	0.07	\$ 278.36	\$ 0.00
<b>Total</b>	\$ 544,700	49,927	7,025.09	\$ 10.91	\$ 6.39

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	21,121				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 4,872	57	32.59	\$ 84.93	\$ 0.23
<b>Total Detox</b>	\$ 7,178	54	30.73	\$ 132.71	\$ 0.34
P1 Detox	\$ 4,878	39	22.40	\$ 123.71	\$ 0.23
TARGET Detox	\$ 2,300	15	8.33	\$ 156.92	\$ 0.11
<b>Total Outpatient</b>	\$ 51,471	7,424	4,217.77	\$ 6.93	\$ 2.44
P1 Outpatient	\$ 44,790	6,553	3,722.97	\$ 6.84	\$ 2.12
TARGET Outpatient	\$ 6,681	871	494.80	\$ 7.67	\$ 0.32
<b>Total Opiate Substitution Treatment</b>	\$ 72,843	5,747	3,265.07	\$ 12.68	\$ 3.45
P1 Opiate Substitution Treatment	\$ 67,187	5,253	2,984.57	\$ 12.79	\$ 3.18
TARGET Opiate Substitution Treatment	\$ 5,656	494	280.49	\$ 11.46	\$ 0.27
<b>Total Residential</b>	\$ 115	1	0.85	\$ 77.16	\$ 0.01
P1 Residential	\$ 116	1	0.58	\$ 114.81	\$ 0.01
TARGET Residential	\$ (1)	0	0.27	\$ (1.64)	\$ (0.00)
<b>Total</b>	\$ 136,479	13,283	7,547.00	\$ 10.27	\$ 6.46

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Southwest
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	166,809				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 61,904	2,167	155.89	\$ 28.57	\$ 0.37
<b>Total Detox</b>	\$ 53,346	418	30.04	\$ 127.75	\$ 0.32
P1 Detox	\$ 34,448	312	22.44	\$ 110.41	\$ 0.21
TARGET Detox	\$ 18,898	106	7.60	\$ 178.99	\$ 0.11
<b>Total Outpatient</b>	\$ 290,477	48,897	3,517.56	\$ 5.94	\$ 1.74
P1 Outpatient	\$ 244,542	41,190	2,963.15	\$ 5.94	\$ 1.47
TARGET Outpatient	\$ 45,936	7,707	554.41	\$ 5.96	\$ 0.28
<b>Total Opiate Substitution Treatment</b>	\$ 393,458	30,842	2,218.72	\$ 12.76	\$ 2.36
P1 Opiate Substitution Treatment	\$ 378,454	29,611	2,130.15	\$ 12.78	\$ 2.27
TARGET Opiate Substitution Treatment	\$ 15,004	1,231	88.57	\$ 12.19	\$ 0.09
<b>Total Residential</b>	\$ 53,120	498	35.83	\$ 106.65	\$ 0.32
P1 Residential	\$ 51,212	465	33.45	\$ 110.13	\$ 0.31
TARGET Residential	\$ 1,909	33	2.38	\$ 57.76	\$ 0.01
<b>Total</b>	\$ 852,306	82,821	5,958.04	\$ 10.29	\$ 5.11

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	165,555				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 40,473	619	44.89	\$ 65.35	\$ 0.24
<b>Total Detox</b>	\$ 46,998	355	25.71	\$ 132.48	\$ 0.28
P1 Detox	\$ 31,129	279	20.23	\$ 111.52	\$ 0.19
TARGET Detox	\$ 15,869	76	5.48	\$ 209.90	\$ 0.10
<b>Total Outpatient</b>	\$ 309,202	51,624	3,741.87	\$ 5.99	\$ 1.87
P1 Outpatient	\$ 259,679	43,757	3,171.65	\$ 5.93	\$ 1.57
TARGET Outpatient	\$ 49,524	7,867	570.21	\$ 6.30	\$ 0.30
<b>Total Opiate Substitution Treatment</b>	\$ 404,438	31,754	2,301.67	\$ 12.74	\$ 2.44
P1 Opiate Substitution Treatment	\$ 382,214	29,900	2,167.23	\$ 12.78	\$ 2.31
TARGET Opiate Substitution Treatment	\$ 22,224	1,855	134.44	\$ 11.98	\$ 0.13
<b>Total Residential</b>	\$ 52,367	484	35.09	\$ 108.19	\$ 0.32
P1 Residential	\$ 43,769	411	29.78	\$ 106.55	\$ 0.26
TARGET Residential	\$ 8,598	73	5.31	\$ 117.37	\$ 0.05
<b>Total</b>	\$ 853,479	84,836	6,149.23	\$ 10.06	\$ 5.16

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	44,442				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 8,466	94	25.29	\$ 90.40	\$ 0.19
<b>Total Detox</b>	\$ 12,888	93	25.24	\$ 137.90	\$ 0.29
P1 Detox	\$ 9,126	76	20.42	\$ 120.65	\$ 0.21
TARGET Detox	\$ 3,763	18	4.81	\$ 211.16	\$ 0.08
<b>Total Outpatient</b>	\$ 64,147	10,859	2,931.99	\$ 5.91	\$ 1.44
P1 Outpatient	\$ 56,683	9,592	2,589.89	\$ 5.91	\$ 1.28
TARGET Outpatient	\$ 7,464	1,267	342.11	\$ 5.89	\$ 0.17
<b>Total Opiate Substitution Treatment</b>	\$ 94,085	7,482	2,020.34	\$ 12.57	\$ 2.12
P1 Opiate Substitution Treatment	\$ 89,182	7,036	1,899.95	\$ 12.67	\$ 2.01
TARGET Opiate Substitution Treatment	\$ 4,902	446	120.39	\$ 10.99	\$ 0.11
<b>Total Residential</b>	\$ 6,344	53	14.34	\$ 119.46	\$ 0.14
P1 Residential	\$ 6,169	52	13.95	\$ 119.43	\$ 0.14
TARGET Residential	\$ 175	1	0.39	\$ 120.53	\$ 0.00
<b>Total</b>	\$ 185,929	18,581	5,017.20	\$ 10.01	\$ 4.18

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Southwest
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	39,465				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 7,359	120	36.49	\$ 61.32	\$ 0.19
<b>Total Detox</b>	\$ 2,272	19	5.82	\$ 118.80	\$ 0.06
P1 Detox	\$ 1,514	13	3.95	\$ 116.43	\$ 0.04
TARGET Detox	\$ 759	6	1.86	\$ 123.84	\$ 0.02
<b>Total Outpatient</b>	\$ 39,428	4,438	1,349.56	\$ 8.88	\$ 1.00
P1 Outpatient	\$ 35,859	4,073	1,238.33	\$ 8.80	\$ 0.91
TARGET Outpatient	\$ 3,569	366	111.24	\$ 9.76	\$ 0.09
<b>Total Opiate Substitution Treatment</b>	\$ 2,224	173	52.67	\$ 12.84	\$ 0.06
P1 Opiate Substitution Treatment	\$ 1,867	146	44.39	\$ 12.79	\$ 0.05
TARGET Opiate Substitution Treatment	\$ 357	27	8.27	\$ 13.11	\$ 0.01
<b>Total Residential</b>	\$ 88,395	552	167.72	\$ 160.26	\$ 2.24
P1 Residential	\$ 86,482	537	163.29	\$ 161.04	\$ 2.19
TARGET Residential	\$ 1,913	15	4.43	\$ 131.41	\$ 0.05
<b>Total</b>	\$ 139,677	5,302	1,612.25	\$ 26.34	\$ 3.54

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	40,218				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 6,300	81	24.24	\$ 77.54	\$ 0.16
<b>Total Detox</b>	\$ 770	5	1.57	\$ 146.70	\$ 0.02
P1 Detox	\$ 473	4	1.19	\$ 118.36	\$ 0.01
TARGET Detox	\$ 297	1	0.37	\$ 237.38	\$ 0.01
<b>Total Outpatient</b>	\$ 47,781	5,578	1,664.21	\$ 8.57	\$ 1.19
P1 Outpatient	\$ 43,636	4,955	1,478.53	\$ 8.81	\$ 1.08
TARGET Outpatient	\$ 4,145	622	185.68	\$ 6.66	\$ 0.10
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 124,842	773	230.61	\$ 161.53	\$ 3.10
P1 Residential	\$ 122,017	755	225.22	\$ 161.65	\$ 3.03
TARGET Residential	\$ 2,825	18	5.39	\$ 156.40	\$ 0.07
<b>Total</b>	\$ 179,693	6,437	1,920.63	\$ 27.92	\$ 4.47

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	10,090				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 2,129	25	29.59	\$ 85.58	\$ 0.21
<b>Total Detox</b>	\$ 436	4	4.78	\$ 108.36	\$ 0.04
P1 Detox	\$ 436	4	4.78	\$ 108.36	\$ 0.04
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 14,569	1,736	2,064.55	\$ 8.39	\$ 1.44
P1 Outpatient	\$ 13,692	1,648	1,959.48	\$ 8.31	\$ 1.36
TARGET Outpatient	\$ 877	88	105.07	\$ 9.93	\$ 0.09
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 22,082	125	148.98	\$ 176.27	\$ 2.19
P1 Residential	\$ 20,829	118	140.19	\$ 176.70	\$ 2.06
TARGET Residential	\$ 1,253	7	8.79	\$ 169.40	\$ 0.12
<b>Total</b>	\$ 39,216	1,890	2,247.91	\$ 20.75	\$ 3.89

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Southwest
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Children

<b>Year:</b>		<b>CY 2012</b>				
<b>Member Months:</b>		<b>595,482</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 30,562</b>	<b>412</b>	<b>8.30</b>	<b>\$ 74.18</b>	<b>\$ 0.05</b>	
<b>Total Detox</b>	<b>\$ 7,467</b>	<b>52</b>	<b>1.04</b>	<b>\$ 144.84</b>	<b>\$ 0.01</b>	
P1 Detox	\$ 3,901	36	0.73	\$ 108.36	\$ 0.01	
TARGET Detox	\$ 3,566	16	0.31	\$ 229.31	\$ 0.01	
<b>Total Outpatient</b>	<b>\$ 224,729</b>	<b>26,185</b>	<b>527.67</b>	<b>\$ 8.58</b>	<b>\$ 0.38</b>	
P1 Outpatient	\$ 162,242	19,731	397.61	\$ 8.22	\$ 0.27	
TARGET Outpatient	\$ 62,488	6,454	130.06	\$ 9.68	\$ 0.10	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 3,619</b>	<b>282</b>	<b>5.69</b>	<b>\$ 12.82</b>	<b>\$ 0.01</b>	
P1 Opiate Substitution Treatment	\$ 3,339	261	5.26	\$ 12.79	\$ 0.01	
TARGET Opiate Substitution Treatment	\$ 281	21	0.43	\$ 13.18	\$ 0.00	
<b>Total Residential</b>	<b>\$ 435,084</b>	<b>2,760</b>	<b>55.62</b>	<b>\$ 157.63</b>	<b>\$ 0.73</b>	
P1 Residential	\$ 428,134	2,696	54.33	\$ 158.80	\$ 0.72	
TARGET Residential	\$ 6,950	64	1.29	\$ 108.45	\$ 0.01	
<b>Total</b>	<b>\$ 701,461</b>	<b>29,691</b>	<b>598.32</b>	<b>\$ 23.63</b>	<b>\$ 1.18</b>	

<b>Year:</b>		<b>CY 2013</b>				
<b>Member Months:</b>		<b>592,779</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 32,679</b>	<b>458</b>	<b>9.26</b>	<b>\$ 71.41</b>	<b>\$ 0.06</b>	
<b>Total Detox</b>	<b>\$ 5,576</b>	<b>41</b>	<b>0.83</b>	<b>\$ 136.47</b>	<b>\$ 0.01</b>	
P1 Detox	\$ 3,944	33	0.67	\$ 119.48	\$ 0.01	
TARGET Detox	\$ 1,632	8	0.16	\$ 207.89	\$ 0.00	
<b>Total Outpatient</b>	<b>\$ 254,223</b>	<b>30,054</b>	<b>608.40</b>	<b>\$ 8.46</b>	<b>\$ 0.43</b>	
P1 Outpatient	\$ 213,476	25,832	522.94	\$ 8.26	\$ 0.36	
TARGET Outpatient	\$ 40,747	4,222	85.46	\$ 9.65	\$ 0.07	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 8,752</b>	<b>682</b>	<b>13.81</b>	<b>\$ 12.83</b>	<b>\$ 0.01</b>	
P1 Opiate Substitution Treatment	\$ 7,408	579	11.73	\$ 12.79	\$ 0.01	
TARGET Opiate Substitution Treatment	\$ 1,344	103	2.09	\$ 13.04	\$ 0.00	
<b>Total Residential</b>	<b>\$ 271,721</b>	<b>1,716</b>	<b>34.75</b>	<b>\$ 158.30</b>	<b>\$ 0.46</b>	
P1 Residential	\$ 259,487	1,645	33.31	\$ 157.72	\$ 0.44	
TARGET Residential	\$ 12,234	71	1.44	\$ 171.69	\$ 0.02	
<b>Total</b>	<b>\$ 572,951</b>	<b>32,951</b>	<b>667.05</b>	<b>\$ 17.39</b>	<b>\$ 0.97</b>	

<b>Year:</b>		<b>CY 2014 Q1</b>				
<b>Member Months:</b>		<b>150,959</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 8,608</b>	<b>101</b>	<b>8.03</b>	<b>\$ 85.23</b>	<b>\$ 0.06</b>	
<b>Total Detox</b>	<b>\$ 1,148</b>	<b>6</b>	<b>0.44</b>	<b>\$ 208.28</b>	<b>\$ 0.01</b>	
P1 Detox	\$ 110	1	0.08	\$ 108.36	\$ 0.00	
TARGET Detox	\$ 1,039	5	0.36	\$ 230.78	\$ 0.01	
<b>Total Outpatient</b>	<b>\$ 59,930</b>	<b>7,286</b>	<b>579.17</b>	<b>\$ 8.23</b>	<b>\$ 0.40</b>	
P1 Outpatient	\$ 55,251	6,746	536.25	\$ 8.19	\$ 0.37	
TARGET Outpatient	\$ 4,679	540	42.92	\$ 8.67	\$ 0.03	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 519</b>	<b>42</b>	<b>3.30</b>	<b>\$ 12.48</b>	<b>\$ 0.00</b>	
P1 Opiate Substitution Treatment	\$ 336	26	2.09	\$ 12.79	\$ 0.00	
TARGET Opiate Substitution Treatment	\$ 183	15	1.22	\$ 11.95	\$ 0.00	
<b>Total Residential</b>	<b>\$ 86,089</b>	<b>574</b>	<b>45.65</b>	<b>\$ 149.91</b>	<b>\$ 0.57</b>	
P1 Residential	\$ 68,653	416	33.07	\$ 165.00	\$ 0.45	
TARGET Residential	\$ 17,436	158	12.57	\$ 110.23	\$ 0.12	
<b>Total</b>	<b>\$ 156,294</b>	<b>8,008</b>	<b>636.58</b>	<b>\$ 19.52</b>	<b>\$ 1.04</b>	

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Southwest
<b>Rate Cell:</b>	Newly Eligible
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	21,737				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 8,704	274	151.26	\$ 31.77	\$ 0.40
<b>Total Detox</b>	\$ 320,764	1,287	710.64	\$ 249.18	\$ 14.76
P1 Detox	\$ 6,177	57	31.47	\$ 108.36	\$ 0.28
TARGET Detox	\$ 314,588	1,230	679.17	\$ 255.71	\$ 14.47
<b>Total Outpatient</b>	\$ 609,813	93,058	51,373.10	\$ 6.55	\$ 28.05
P1 Outpatient	\$ 22,491	3,317	1,831.26	\$ 6.78	\$ 1.03
TARGET Outpatient	\$ 587,322	89,741	49,541.84	\$ 6.54	\$ 27.02
<b>Total Opiate Substitution Treatment</b>	\$ 184,548	13,475	7,439.08	\$ 13.70	\$ 8.49
P1 Opiate Substitution Treatment	\$ 54,708	4,277	2,361.36	\$ 12.79	\$ 2.52
TARGET Opiate Substitution Treatment	\$ 129,840	9,198	5,077.72	\$ 14.12	\$ 5.97
<b>Total Residential</b>	\$ 6,993	54	30.08	\$ 128.34	\$ 0.32
P1 Residential	\$ 2,756	24	13.25	\$ 114.81	\$ 0.13
TARGET Residential	\$ 4,237	30	16.83	\$ 138.99	\$ 0.19
<b>Total</b>	\$ 1,130,822	108,149	59,704.16	\$ 10.46	\$ 52.02

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	23,946				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 7,108	126	63.28	\$ 56.29	\$ 0.30
<b>Total Detox</b>	\$ 401,272	1,461	732.16	\$ 274.65	\$ 16.76
P1 Detox	\$ 3,684	34	17.04	\$ 108.36	\$ 0.15
TARGET Detox	\$ 397,587	1,427	715.12	\$ 278.61	\$ 16.60
<b>Total Outpatient</b>	\$ 645,053	94,358	47,285.61	\$ 6.84	\$ 26.94
P1 Outpatient	\$ 36,661	4,750	2,380.32	\$ 7.72	\$ 1.53
TARGET Outpatient	\$ 608,392	89,609	44,905.29	\$ 6.79	\$ 25.41
<b>Total Opiate Substitution Treatment</b>	\$ 215,010	15,979	8,007.39	\$ 13.46	\$ 8.98
P1 Opiate Substitution Treatment	\$ 63,935	4,999	2,505.04	\$ 12.79	\$ 2.67
TARGET Opiate Substitution Treatment	\$ 151,075	10,980	5,502.36	\$ 13.76	\$ 6.31
<b>Total Residential</b>	\$ 64,540	474	237.45	\$ 136.21	\$ 2.70
P1 Residential	\$ 689	6	3.01	\$ 114.81	\$ 0.03
TARGET Residential	\$ 63,851	468	234.44	\$ 136.49	\$ 2.67
<b>Total</b>	\$ 1,332,983	112,398	56,325.89	\$ 11.86	\$ 55.67

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	52,147				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 27,771	293	67.42	\$ 94.79	\$ 0.53
<b>Total Detox</b>	\$ 86,007	612	140.85	\$ 140.52	\$ 1.65
P1 Detox	\$ 54,119	457	105.07	\$ 118.53	\$ 1.04
TARGET Detox	\$ 31,888	156	35.79	\$ 205.06	\$ 0.61
<b>Total Outpatient</b>	\$ 300,343	49,741	11,446.26	\$ 6.04	\$ 5.76
P1 Outpatient	\$ 223,869	37,563	8,644.01	\$ 5.96	\$ 4.29
TARGET Outpatient	\$ 76,474	12,177	2,802.25	\$ 6.28	\$ 1.47
<b>Total Opiate Substitution Treatment</b>	\$ 131,072	10,613	2,442.29	\$ 12.35	\$ 2.51
P1 Opiate Substitution Treatment	\$ 93,064	7,276	1,674.42	\$ 12.79	\$ 1.78
TARGET Opiate Substitution Treatment	\$ 38,008	3,337	767.87	\$ 11.39	\$ 0.73
<b>Total Residential</b>	\$ 11,288	90	20.62	\$ 125.96	\$ 0.22
P1 Residential	\$ 9,522	74	17.07	\$ 128.39	\$ 0.18
TARGET Residential	\$ 1,767	15	3.56	\$ 114.31	\$ 0.03
<b>Total</b>	\$ 556,481	61,349	14,117.45	\$ 9.07	\$ 10.67

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Southwest
<b>Rate Cell:</b>	ALL
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	906,715				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 140,887	3,972	52.57	\$ 35.47	\$ 0.16
<b>Total Detox</b>	\$ 417,999	2,041	27.01	\$ 204.84	\$ 0.46
P1 Detox	\$ 67,073	611	8.09	\$ 109.78	\$ 0.07
TARGET Detox	\$ 350,926	1,430	18.92	\$ 245.46	\$ 0.39
<b>Total Outpatient</b>	\$ 1,324,070	195,243	2,583.95	\$ 6.78	\$ 1.46
P1 Outpatient	\$ 589,649	86,687	1,147.26	\$ 6.80	\$ 0.65
TARGET Outpatient	\$ 734,421	108,556	1,436.69	\$ 6.77	\$ 0.81
<b>Total Opiate Substitution Treatment</b>	\$ 890,124	68,868	911.44	\$ 12.93	\$ 0.98
P1 Opiate Substitution Treatment	\$ 723,259	56,690	750.27	\$ 12.76	\$ 0.80
TARGET Opiate Substitution Treatment	\$ 166,865	12,178	161.17	\$ 13.70	\$ 0.18
<b>Total Residential</b>	\$ 583,592	3,864	51.14	\$ 151.02	\$ 0.64
P1 Residential	\$ 568,584	3,722	49.26	\$ 152.76	\$ 0.63
TARGET Residential	\$ 15,008	142	1.88	\$ 105.57	\$ 0.02
<b>Total</b>	\$ 3,356,672	273,988	3,626.11	\$ 12.25	\$ 3.70

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	907,781				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 107,143	1,606	21.23	\$ 66.71	\$ 0.12
<b>Total Detox</b>	\$ 495,655	2,156	28.50	\$ 229.88	\$ 0.55
P1 Detox	\$ 65,879	575	7.61	\$ 114.50	\$ 0.07
TARGET Detox	\$ 429,776	1,581	20.90	\$ 271.87	\$ 0.47
<b>Total Outpatient</b>	\$ 1,440,801	207,774	2,746.57	\$ 6.93	\$ 1.59
P1 Outpatient	\$ 704,625	101,601	1,343.07	\$ 6.94	\$ 0.78
TARGET Outpatient	\$ 736,176	106,173	1,403.50	\$ 6.93	\$ 0.81
<b>Total Opiate Substitution Treatment</b>	\$ 922,579	71,529	945.55	\$ 12.90	\$ 1.02
P1 Opiate Substitution Treatment	\$ 726,300	56,807	750.93	\$ 12.79	\$ 0.80
TARGET Opiate Substitution Treatment	\$ 196,278	14,722	194.62	\$ 13.33	\$ 0.22
<b>Total Residential</b>	\$ 517,629	3,484	46.06	\$ 148.57	\$ 0.57
P1 Residential	\$ 429,987	2,853	37.72	\$ 150.71	\$ 0.47
TARGET Residential	\$ 87,643	631	8.34	\$ 138.92	\$ 0.10
<b>Total</b>	\$ 3,483,806	286,549	3,787.91	\$ 12.16	\$ 3.84

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	278,759				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 51,845	570	24.53	\$ 90.98	\$ 0.19
<b>Total Detox</b>	\$ 107,657	769	33.11	\$ 139.97	\$ 0.39
P1 Detox	\$ 68,668	577	24.82	\$ 119.07	\$ 0.25
TARGET Detox	\$ 38,989	192	8.29	\$ 202.56	\$ 0.14
<b>Total Outpatient</b>	\$ 490,460	77,045	3,316.62	\$ 6.37	\$ 1.76
P1 Outpatient	\$ 394,284	62,101	2,673.33	\$ 6.35	\$ 1.41
TARGET Outpatient	\$ 96,176	14,944	643.29	\$ 6.44	\$ 0.35
<b>Total Opiate Substitution Treatment</b>	\$ 298,518	23,884	1,028.15	\$ 12.50	\$ 1.07
P1 Opiate Substitution Treatment	\$ 249,770	19,592	843.40	\$ 12.75	\$ 0.90
TARGET Opiate Substitution Treatment	\$ 48,749	4,292	184.75	\$ 11.36	\$ 0.17
<b>Total Residential</b>	\$ 125,918	844	36.32	\$ 149.24	\$ 0.45
P1 Residential	\$ 105,289	661	28.45	\$ 159.34	\$ 0.38
TARGET Residential	\$ 20,629	183	7.88	\$ 112.75	\$ 0.07
<b>Total</b>	\$ 1,074,399	103,111	4,438.73	\$ 10.42	\$ 3.85



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Thurston Mason
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	73,462				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 15,172	614	100.30	\$ 24.71	\$ 0.21
<b>Total Detox</b>	\$ 6,385	44	7.15	\$ 145.93	\$ 0.09
P1 Detox	\$ 5,546	39	6.37	\$ 142.21	\$ 0.08
TARGET Detox	\$ 839	5	0.78	\$ 176.53	\$ 0.01
<b>Total Outpatient</b>	\$ 126,139	20,073	3,278.87	\$ 6.28	\$ 1.72
P1 Outpatient	\$ 87,982	13,604	2,222.28	\$ 6.47	\$ 1.20
TARGET Outpatient	\$ 38,157	6,468	1,056.59	\$ 5.90	\$ 0.52
<b>Total Opiate Substitution Treatment</b>	\$ 279,730	21,886	3,575.09	\$ 12.78	\$ 3.81
P1 Opiate Substitution Treatment	\$ 262,744	20,543	3,355.68	\$ 12.79	\$ 3.58
TARGET Opiate Substitution Treatment	\$ 16,986	1,343	219.42	\$ 12.65	\$ 0.23
<b>Total Residential</b>	\$ 8,435	49	8.08	\$ 170.46	\$ 0.11
P1 Residential	\$ 7,694	43	7.02	\$ 178.92	\$ 0.10
TARGET Residential	\$ 741	6	1.06	\$ 114.33	\$ 0.01
<b>Total</b>	\$ 435,861	42,666	6,969.49	\$ 10.22	\$ 5.93

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	75,811				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 14,058	614	97.26	\$ 22.88	\$ 0.19
<b>Total Detox</b>	\$ 3,660	23	3.56	\$ 162.54	\$ 0.05
P1 Detox	\$ 2,188	15	2.38	\$ 145.70	\$ 0.03
TARGET Detox	\$ 1,472	8	1.19	\$ 196.26	\$ 0.02
<b>Total Outpatient</b>	\$ 138,225	21,310	3,373.10	\$ 6.49	\$ 1.82
P1 Outpatient	\$ 96,065	14,583	2,308.31	\$ 6.59	\$ 1.27
TARGET Outpatient	\$ 42,160	6,727	1,064.79	\$ 6.27	\$ 0.56
<b>Total Opiate Substitution Treatment</b>	\$ 336,376	26,464	4,188.89	\$ 12.71	\$ 4.44
P1 Opiate Substitution Treatment	\$ 314,754	24,609	3,895.38	\$ 12.79	\$ 4.15
TARGET Opiate Substitution Treatment	\$ 21,622	1,854	293.51	\$ 11.66	\$ 0.29
<b>Total Residential</b>	\$ 12,985	113	17.83	\$ 115.25	\$ 0.17
P1 Residential	\$ 12,408	109	17.30	\$ 113.51	\$ 0.16
TARGET Residential	\$ 578	3	0.53	\$ 171.91	\$ 0.01
<b>Total</b>	\$ 505,305	48,523	7,680.65	\$ 10.41	\$ 6.67

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	18,854				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 3,150	149	94.63	\$ 21.19	\$ 0.17
<b>Total Detox</b>	\$ 2,234	17	10.69	\$ 133.02	\$ 0.12
P1 Detox	\$ 1,436	12	7.72	\$ 118.36	\$ 0.08
TARGET Detox	\$ 799	5	2.97	\$ 171.11	\$ 0.04
<b>Total Outpatient</b>	\$ 40,825	6,738	4,288.70	\$ 6.06	\$ 2.17
P1 Outpatient	\$ 28,453	4,739	3,016.28	\$ 6.00	\$ 1.51
TARGET Outpatient	\$ 12,372	1,999	1,272.42	\$ 6.19	\$ 0.66
<b>Total Opiate Substitution Treatment</b>	\$ 93,921	7,409	4,715.90	\$ 12.68	\$ 4.98
P1 Opiate Substitution Treatment	\$ 88,286	6,903	4,393.40	\$ 12.79	\$ 4.68
TARGET Opiate Substitution Treatment	\$ 5,634	507	322.50	\$ 11.12	\$ 0.30
<b>Total Residential</b>	\$ -	-	-	\$ -	\$ -
P1 Residential	\$ -	-	-	\$ -	\$ -
TARGET Residential	\$ -	-	-	\$ -	\$ -
<b>Total</b>	\$ 140,130	14,313	9,109.92	\$ 9.79	\$ 7.43

# Appendix A: BHO Actuarial Certification

<b>BHO Region:</b>	Thurston Mason
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>		<b>CY 2012</b>				
<b>Member Months:</b>		<b>104,458</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 25,248	380	43.65	\$ 66.44	\$ 0.24	
<b>Total Detox</b>	\$ 6,921	46	5.31	\$ 149.65	\$ 0.07	
P1 Detox	\$ 6,448	44	5.05	\$ 146.54	\$ 0.06	
TARGET Detox	\$ 473	2	0.26	\$ 210.42	\$ 0.00	
<b>Total Outpatient</b>	\$ 393,109	61,393	7,052.78	\$ 6.40	\$ 3.76	
P1 Outpatient	\$ 310,893	48,344	5,553.74	\$ 6.43	\$ 2.98	
TARGET Outpatient	\$ 82,216	13,049	1,499.04	\$ 6.30	\$ 0.79	
<b>Total Opiate Substitution Treatment</b>	\$ 357,302	28,112	3,229.48	\$ 12.71	\$ 3.42	
P1 Opiate Substitution Treatment	\$ 329,684	25,911	2,976.64	\$ 12.72	\$ 3.16	
TARGET Opiate Substitution Treatment	\$ 27,618	2,201	252.84	\$ 12.55	\$ 0.26	
<b>Total Residential</b>	\$ 31,048	285	32.72	\$ 109.01	\$ 0.30	
P1 Residential	\$ 23,335	225	25.85	\$ 103.71	\$ 0.22	
TARGET Residential	\$ 7,713	60	6.87	\$ 128.97	\$ 0.07	
<b>Total</b>	\$ 813,628	90,216	10,363.95	\$ 9.02	\$ 7.79	

<b>Year:</b>		<b>CY 2013</b>				
<b>Member Months:</b>		<b>107,745</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 21,539	481	53.61	\$ 44.75	\$ 0.20	
<b>Total Detox</b>	\$ 10,786	78	8.69	\$ 138.30	\$ 0.10	
P1 Detox	\$ 7,170	51	5.68	\$ 140.52	\$ 0.07	
TARGET Detox	\$ 3,616	27	3.00	\$ 134.09	\$ 0.03	
<b>Total Outpatient</b>	\$ 375,992	56,694	6,314.28	\$ 6.63	\$ 3.49	
P1 Outpatient	\$ 239,640	36,300	4,042.86	\$ 6.60	\$ 2.22	
TARGET Outpatient	\$ 136,352	20,395	2,271.42	\$ 6.69	\$ 1.27	
<b>Total Opiate Substitution Treatment</b>	\$ 399,176	31,567	3,515.79	\$ 12.65	\$ 3.70	
P1 Opiate Substitution Treatment	\$ 368,941	29,029	3,233.10	\$ 12.71	\$ 3.42	
TARGET Opiate Substitution Treatment	\$ 30,235	2,538	282.68	\$ 11.91	\$ 0.28	
<b>Total Residential</b>	\$ 64,820	529	58.97	\$ 122.43	\$ 0.60	
P1 Residential	\$ 45,289	385	42.93	\$ 117.49	\$ 0.42	
TARGET Residential	\$ 19,530	144	16.03	\$ 135.65	\$ 0.18	
<b>Total</b>	\$ 872,312	89,351	9,951.33	\$ 9.76	\$ 8.10	

<b>Year:</b>		<b>CY 2014 Q1</b>				
<b>Member Months:</b>		<b>29,508</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 5,392	119	48.27	\$ 45.43	\$ 0.18	
<b>Total Detox</b>	\$ 2,524	17	6.87	\$ 149.37	\$ 0.09	
P1 Detox	\$ 1,633	12	4.92	\$ 135.05	\$ 0.06	
TARGET Detox	\$ 890	5	1.95	\$ 185.45	\$ 0.03	
<b>Total Outpatient</b>	\$ 104,863	14,869	6,046.83	\$ 7.05	\$ 3.55	
P1 Outpatient	\$ 59,085	8,938	3,634.99	\$ 6.61	\$ 2.00	
TARGET Outpatient	\$ 45,777	5,931	2,411.84	\$ 7.72	\$ 1.55	
<b>Total Opiate Substitution Treatment</b>	\$ 112,726	8,950	3,639.89	\$ 12.59	\$ 3.82	
P1 Opiate Substitution Treatment	\$ 103,469	8,093	3,291.13	\$ 12.79	\$ 3.51	
TARGET Opiate Substitution Treatment	\$ 9,257	858	348.76	\$ 10.79	\$ 0.31	
<b>Total Residential</b>	\$ 6,658	50	20.36	\$ 132.99	\$ 0.23	
P1 Residential	\$ 6,394	48	19.44	\$ 133.73	\$ 0.22	
TARGET Residential	\$ 263	2	0.91	\$ 117.27	\$ 0.01	
<b>Total</b>	\$ 232,162	24,005	9,762.22	\$ 9.67	\$ 7.87	

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Thurston Mason
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	28,395				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 3,377	28	11.83	\$ 120.61	\$ 0.12
<b>Total Detox</b>	\$ -	-	-	\$ -	\$ -
P1 Detox	\$ -	-	-	\$ -	\$ -
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 26,792	3,717	1,570.96	\$ 7.21	\$ 0.94
P1 Outpatient	\$ 9,636	1,254	530.05	\$ 7.68	\$ 0.34
TARGET Outpatient	\$ 17,155	2,463	1,040.91	\$ 6.97	\$ 0.60
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 84,957	505	213.42	\$ 168.23	\$ 2.99
P1 Residential	\$ 83,973	496	209.62	\$ 169.30	\$ 2.96
TARGET Residential	\$ 984	9	3.80	\$ 109.52	\$ 0.03
<b>Total</b>	\$ 115,126	4,250	1,796.21	\$ 27.09	\$ 4.05

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	30,521				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 8,264	62	24.49	\$ 132.69	\$ 0.27
<b>Total Detox</b>	\$ 4,167	25	9.86	\$ 166.22	\$ 0.14
P1 Detox	\$ 3,870	24	9.46	\$ 160.80	\$ 0.13
TARGET Detox	\$ 297	1	0.39	\$ 296.72	\$ 0.01
<b>Total Outpatient</b>	\$ 55,956	7,404	2,911.00	\$ 7.56	\$ 1.83
P1 Outpatient	\$ 26,778	3,268	1,285.06	\$ 8.19	\$ 0.88
TARGET Outpatient	\$ 29,178	4,135	1,625.95	\$ 7.06	\$ 0.96
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 90,485	535	210.53	\$ 168.98	\$ 2.96
P1 Residential	\$ 89,564	530	208.22	\$ 169.12	\$ 2.93
TARGET Residential	\$ 921	6	2.31	\$ 156.56	\$ 0.03
<b>Total</b>	\$ 158,872	8,027	3,155.87	\$ 19.79	\$ 5.21

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	7,828				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 2,036	11	17.57	\$ 177.69	\$ 0.26
<b>Total Detox</b>	\$ -	-	-	\$ -	\$ -
P1 Detox	\$ -	-	-	\$ -	\$ -
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 12,392	1,487	2,279.47	\$ 8.33	\$ 1.58
P1 Outpatient	\$ 5,564	711	1,090.69	\$ 7.82	\$ 0.71
TARGET Outpatient	\$ 6,828	775	1,188.78	\$ 8.80	\$ 0.87
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 22,394	156	238.88	\$ 143.71	\$ 2.86
P1 Residential	\$ 21,984	154	235.51	\$ 143.10	\$ 2.81
TARGET Residential	\$ 410	2	3.37	\$ 186.44	\$ 0.05
<b>Total</b>	\$ 36,822	1,654	2,535.92	\$ 22.26	\$ 4.70

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Thurston Mason
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	327,600				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 28,030	205	7.51	\$ 136.73	\$ 0.09
<b>Total Detox</b>	\$ 2,573	16	0.59	\$ 160.80	\$ 0.01
P1 Detox	\$ 2,573	16	0.59	\$ 160.80	\$ 0.01
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 243,502	33,016	1,209.37	\$ 7.38	\$ 0.74
P1 Outpatient	\$ 146,834	19,836	726.59	\$ 7.40	\$ 0.45
TARGET Outpatient	\$ 96,668	13,180	482.77	\$ 7.33	\$ 0.30
<b>Total Opiate Substitution Treatment</b>	\$ 606	49	1.78	\$ 12.48	\$ 0.00
P1 Opiate Substitution Treatment	\$ 537	42	1.54	\$ 12.79	\$ 0.00
TARGET Opiate Substitution Treatment	\$ 69	7	0.24	\$ 10.50	\$ 0.00
<b>Total Residential</b>	\$ 274,525	1,755	64.27	\$ 156.46	\$ 0.84
P1 Residential	\$ 253,609	1,613	59.09	\$ 157.22	\$ 0.77
TARGET Residential	\$ 20,915	142	5.18	\$ 147.76	\$ 0.06
<b>Total</b>	\$ 549,236	35,040	1,283.51	\$ 15.67	\$ 1.68

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	332,886				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 25,924	179	6.44	\$ 145.07	\$ 0.08
<b>Total Detox</b>	\$ 1,996	15	0.53	\$ 134.56	\$ 0.01
P1 Detox	\$ 1,021	7	0.25	\$ 145.82	\$ 0.00
TARGET Detox	\$ 975	8	0.28	\$ 124.50	\$ 0.00
<b>Total Outpatient</b>	\$ 232,923	31,185	1,124.17	\$ 7.47	\$ 0.70
P1 Outpatient	\$ 126,620	16,559	596.92	\$ 7.65	\$ 0.38
TARGET Outpatient	\$ 106,302	14,626	527.25	\$ 7.27	\$ 0.32
<b>Total Opiate Substitution Treatment</b>	\$ 8,883	732	26.40	\$ 12.13	\$ 0.03
P1 Opiate Substitution Treatment	\$ 5,232	409	14.75	\$ 12.79	\$ 0.02
TARGET Opiate Substitution Treatment	\$ 3,652	323	11.66	\$ 11.29	\$ 0.01
<b>Total Residential</b>	\$ 199,603	1,286	46.36	\$ 155.19	\$ 0.60
P1 Residential	\$ 184,948	1,195	43.08	\$ 154.74	\$ 0.56
TARGET Residential	\$ 14,655	91	3.28	\$ 161.12	\$ 0.04
<b>Total</b>	\$ 469,329	33,397	1,203.91	\$ 14.05	\$ 1.41

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	85,337				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 7,841	49	6.89	\$ 160.02	\$ 0.09
<b>Total Detox</b>	\$ -	-	-	\$ -	\$ -
P1 Detox	\$ -	-	-	\$ -	\$ -
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 56,723	7,547	1,061.19	\$ 7.52	\$ 0.66
P1 Outpatient	\$ 25,342	3,286	462.09	\$ 7.71	\$ 0.30
TARGET Outpatient	\$ 31,381	4,260	599.10	\$ 7.37	\$ 0.37
<b>Total Opiate Substitution Treatment</b>	\$ 1,612	146	20.51	\$ 11.05	\$ 0.02
P1 Opiate Substitution Treatment	\$ 437	34	4.81	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 1,174	112	15.70	\$ 10.51	\$ 0.01
<b>Total Residential</b>	\$ 34,427	212	29.81	\$ 162.40	\$ 0.40
P1 Residential	\$ 32,266	191	26.88	\$ 168.81	\$ 0.38
TARGET Residential	\$ 2,161	21	2.93	\$ 103.63	\$ 0.03
<b>Total</b>	\$ 100,603	7,953	1,118.41	\$ 12.65	\$ 1.18

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Thurston Mason
<b>Rate Cell:</b>	Newly Eligible
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	21,912				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 5,738	144	78.86	\$ 39.84	\$ 0.26
<b>Total Detox</b>	\$ 23,470	132	72.33	\$ 177.72	\$ 1.07
P1 Detox	\$ 6,156	45	24.64	\$ 136.80	\$ 0.28
TARGET Detox	\$ 17,314	87	47.68	\$ 198.86	\$ 0.79
<b>Total Outpatient</b>	\$ 265,139	42,524	23,287.81	\$ 6.24	\$ 12.10
P1 Outpatient	\$ 51,937	8,837	4,839.34	\$ 5.88	\$ 2.37
TARGET Outpatient	\$ 213,202	33,687	18,448.46	\$ 6.33	\$ 9.73
<b>Total Opiate Substitution Treatment</b>	\$ 102,441	7,775	4,258.11	\$ 13.18	\$ 4.68
P1 Opiate Substitution Treatment	\$ 65,286	5,104	2,795.42	\$ 12.79	\$ 2.98
TARGET Opiate Substitution Treatment	\$ 37,155	2,671	1,462.69	\$ 13.91	\$ 1.70
<b>Total Residential</b>	\$ 17,228	166	91.15	\$ 103.51	\$ 0.79
P1 Residential	\$ 5,338	50	27.38	\$ 106.75	\$ 0.24
TARGET Residential	\$ 11,890	116	63.77	\$ 102.11	\$ 0.54
<b>Total</b>	\$ 414,016	50,741	27,788.26	\$ 8.16	\$ 18.89

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	23,054				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 5,667	141	73.64	\$ 40.06	\$ 0.25
<b>Total Detox</b>	\$ 19,338	94	49.11	\$ 204.96	\$ 0.84
P1 Detox	\$ 1,632	11	5.73	\$ 148.36	\$ 0.07
TARGET Detox	\$ 17,706	83	43.39	\$ 212.43	\$ 0.77
<b>Total Outpatient</b>	\$ 356,274	53,837	28,022.87	\$ 6.62	\$ 15.45
P1 Outpatient	\$ 48,518	7,864	4,093.11	\$ 6.17	\$ 2.10
TARGET Outpatient	\$ 307,756	45,973	23,929.75	\$ 6.69	\$ 13.35
<b>Total Opiate Substitution Treatment</b>	\$ 101,410	7,911	4,118.02	\$ 12.82	\$ 4.40
P1 Opiate Substitution Treatment	\$ 67,920	5,310	2,764.14	\$ 12.79	\$ 2.95
TARGET Opiate Substitution Treatment	\$ 33,490	2,601	1,353.88	\$ 12.88	\$ 1.45
<b>Total Residential</b>	\$ 57,223	406	211.51	\$ 140.83	\$ 2.48
P1 Residential	\$ -	-	-	\$ -	\$ -
TARGET Residential	\$ 57,223	406	211.51	\$ 140.83	\$ 2.48
<b>Total</b>	\$ 539,912	62,390	32,475.14	\$ 8.65	\$ 23.42

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	40,748				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 12,138	184	54.06	\$ 66.13	\$ 0.30
<b>Total Detox</b>	\$ 12,109	85	25.03	\$ 142.46	\$ 0.30
P1 Detox	\$ 8,008	56	16.38	\$ 143.99	\$ 0.20
TARGET Detox	\$ 4,101	29	8.65	\$ 139.56	\$ 0.10
<b>Total Outpatient</b>	\$ 290,254	46,244	13,618.53	\$ 6.28	\$ 7.12
P1 Outpatient	\$ 189,032	30,522	8,988.43	\$ 6.19	\$ 4.64
TARGET Outpatient	\$ 101,222	15,722	4,630.10	\$ 6.44	\$ 2.48
<b>Total Opiate Substitution Treatment</b>	\$ 102,015	8,283	2,439.24	\$ 12.32	\$ 2.50
P1 Opiate Substitution Treatment	\$ 78,091	6,137	1,807.37	\$ 12.72	\$ 1.92
TARGET Opiate Substitution Treatment	\$ 23,924	2,146	631.88	\$ 11.15	\$ 0.59
<b>Total Residential</b>	\$ 12,518	92	27.19	\$ 135.59	\$ 0.31
P1 Residential	\$ 10,634	80	23.70	\$ 132.14	\$ 0.26
TARGET Residential	\$ 1,884	12	3.49	\$ 159.01	\$ 0.05
<b>Total</b>	\$ 429,034	54,888	16,164.05	\$ 7.82	\$ 10.53

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Thurston Mason
<b>Rate Cell:</b>	ALL
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	555,827				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 77,565	1,371	29.60	\$ 56.58	\$ 0.14
<b>Total Detox</b>	\$ 39,349	238	5.14	\$ 165.29	\$ 0.07
P1 Detox	\$ 20,723	144	3.11	\$ 143.91	\$ 0.04
TARGET Detox	\$ 18,626	94	2.03	\$ 198.01	\$ 0.03
<b>Total Outpatient</b>	\$ 1,054,681	160,723	3,469.91	\$ 6.56	\$ 1.90
P1 Outpatient	\$ 607,283	91,876	1,983.55	\$ 6.61	\$ 1.09
TARGET Outpatient	\$ 447,398	68,847	1,486.36	\$ 6.50	\$ 0.80
<b>Total Opiate Substitution Treatment</b>	\$ 740,078	57,822	1,248.35	\$ 12.80	\$ 1.33
P1 Opiate Substitution Treatment	\$ 658,251	51,601	1,114.03	\$ 12.76	\$ 1.18
TARGET Opiate Substitution Treatment	\$ 81,828	6,222	134.32	\$ 13.15	\$ 0.15
<b>Total Residential</b>	\$ 416,192	2,760	59.59	\$ 150.78	\$ 0.75
P1 Residential	\$ 373,949	2,427	52.40	\$ 154.07	\$ 0.67
TARGET Residential	\$ 42,243	333	7.19	\$ 126.76	\$ 0.08
<b>Total</b>	\$ 2,327,866	222,914	4,812.59	\$ 10.44	\$ 4.19

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	570,017				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 75,451	1,478	31.12	\$ 51.04	\$ 0.13
<b>Total Detox</b>	\$ 39,947	235	4.94	\$ 170.16	\$ 0.07
P1 Detox	\$ 15,881	108	2.28	\$ 146.89	\$ 0.03
TARGET Detox	\$ 24,066	127	2.67	\$ 190.02	\$ 0.04
<b>Total Outpatient</b>	\$ 1,159,371	170,430	3,587.89	\$ 6.80	\$ 2.03
P1 Outpatient	\$ 537,622	78,574	1,654.13	\$ 6.84	\$ 0.94
TARGET Outpatient	\$ 621,748	91,856	1,933.76	\$ 6.77	\$ 1.09
<b>Total Opiate Substitution Treatment</b>	\$ 845,845	66,675	1,403.64	\$ 12.69	\$ 1.48
P1 Opiate Substitution Treatment	\$ 756,846	59,358	1,249.61	\$ 12.75	\$ 1.33
TARGET Opiate Substitution Treatment	\$ 88,998	7,317	154.03	\$ 12.16	\$ 0.16
<b>Total Residential</b>	\$ 425,116	2,870	60.42	\$ 148.12	\$ 0.75
P1 Residential	\$ 332,209	2,220	46.73	\$ 149.67	\$ 0.58
TARGET Residential	\$ 92,907	651	13.69	\$ 142.82	\$ 0.16
<b>Total</b>	\$ 2,545,730	241,688	5,088.01	\$ 10.53	\$ 4.47

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	182,275				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 30,557	511	33.67	\$ 59.75	\$ 0.17
<b>Total Detox</b>	\$ 16,867	119	7.81	\$ 142.11	\$ 0.09
P1 Detox	\$ 11,078	80	5.26	\$ 138.74	\$ 0.06
TARGET Detox	\$ 5,790	39	2.56	\$ 149.02	\$ 0.03
<b>Total Outpatient</b>	\$ 505,056	76,885	5,061.69	\$ 6.57	\$ 2.77
P1 Outpatient	\$ 307,476	48,197	3,173.02	\$ 6.38	\$ 1.69
TARGET Outpatient	\$ 197,580	28,688	1,888.67	\$ 6.89	\$ 1.08
<b>Total Opiate Substitution Treatment</b>	\$ 310,274	24,789	1,631.95	\$ 12.52	\$ 1.70
P1 Opiate Substitution Treatment	\$ 270,284	21,167	1,393.53	\$ 12.77	\$ 1.48
TARGET Opiate Substitution Treatment	\$ 39,990	3,622	238.43	\$ 11.04	\$ 0.22
<b>Total Residential</b>	\$ 75,997	510	33.59	\$ 148.95	\$ 0.42
P1 Residential	\$ 71,279	473	31.14	\$ 150.67	\$ 0.39
TARGET Residential	\$ 4,718	37	2.45	\$ 127.02	\$ 0.03
<b>Total</b>	\$ 938,751	102,814	6,768.71	\$ 9.13	\$ 5.15

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Great Rivers
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	109,125				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 30,269	935	102.82	\$ 32.37	\$ 0.28
<b>Total Detox</b>	\$ 14,897	135	14.83	\$ 110.48	\$ 0.14
P1 Detox	\$ 11,772	114	12.54	\$ 103.26	\$ 0.11
TARGET Detox	\$ 3,126	21	2.29	\$ 149.97	\$ 0.03
<b>Total Outpatient</b>	\$ 233,334	39,106	4,300.36	\$ 5.97	\$ 2.14
P1 Outpatient	\$ 198,592	32,998	3,628.69	\$ 6.02	\$ 1.82
TARGET Outpatient	\$ 34,743	6,108	671.67	\$ 5.69	\$ 0.32
<b>Total Opiate Substitution Treatment</b>	\$ 301,099	23,592	2,594.26	\$ 12.76	\$ 2.76
P1 Opiate Substitution Treatment	\$ 286,688	22,415	2,464.88	\$ 12.79	\$ 2.63
TARGET Opiate Substitution Treatment	\$ 14,411	1,177	129.38	\$ 12.25	\$ 0.13
<b>Total Residential</b>	\$ 17,318	167	18.41	\$ 103.44	\$ 0.16
P1 Residential	\$ 17,030	165	18.15	\$ 103.21	\$ 0.16
TARGET Residential	\$ 288	2	0.27	\$ 119.11	\$ 0.00
<b>Total</b>	\$ 596,918	63,935	7,030.68	\$ 9.34	\$ 5.47

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	110,773				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 26,950	640	69.34	\$ 42.10	\$ 0.24
<b>Total Detox</b>	\$ 8,654	69	7.47	\$ 125.54	\$ 0.08
P1 Detox	\$ 5,465	51	5.53	\$ 107.05	\$ 0.05
TARGET Detox	\$ 3,189	18	1.94	\$ 178.32	\$ 0.03
<b>Total Outpatient</b>	\$ 179,012	28,674	3,106.21	\$ 6.24	\$ 1.62
P1 Outpatient	\$ 162,149	26,042	2,821.12	\$ 6.23	\$ 1.46
TARGET Outpatient	\$ 16,863	2,632	285.09	\$ 6.41	\$ 0.15
<b>Total Opiate Substitution Treatment</b>	\$ 326,809	25,635	2,777.04	\$ 12.75	\$ 2.95
P1 Opiate Substitution Treatment	\$ 306,266	23,947	2,594.17	\$ 12.79	\$ 2.76
TARGET Opiate Substitution Treatment	\$ 20,543	1,688	182.88	\$ 12.17	\$ 0.19
<b>Total Residential</b>	\$ 22,240	202	21.84	\$ 110.33	\$ 0.20
P1 Residential	\$ 20,690	190	20.61	\$ 108.77	\$ 0.19
TARGET Residential	\$ 1,550	11	1.23	\$ 136.49	\$ 0.01
<b>Total</b>	\$ 563,667	55,219	5,981.90	\$ 10.21	\$ 5.09

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	27,310				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 6,961	146	64.04	\$ 47.76	\$ 0.25
<b>Total Detox</b>	\$ 1,239	9	4.11	\$ 132.30	\$ 0.05
P1 Detox	\$ 549	5	2.23	\$ 108.36	\$ 0.02
TARGET Detox	\$ 690	4	1.89	\$ 160.50	\$ 0.03
<b>Total Outpatient</b>	\$ 52,970	9,050	3,976.46	\$ 5.85	\$ 1.94
P1 Outpatient	\$ 51,681	8,837	3,882.79	\$ 5.85	\$ 1.89
TARGET Outpatient	\$ 1,289	213	93.67	\$ 6.05	\$ 0.05
<b>Total Opiate Substitution Treatment</b>	\$ 68,327	5,386	2,366.64	\$ 12.69	\$ 2.50
P1 Opiate Substitution Treatment	\$ 64,082	5,010	2,201.54	\$ 12.79	\$ 2.35
TARGET Opiate Substitution Treatment	\$ 4,245	376	165.10	\$ 11.30	\$ 0.16
<b>Total Residential</b>	\$ 14,653	122	53.60	\$ 120.12	\$ 0.54
P1 Residential	\$ 14,282	119	52.42	\$ 119.71	\$ 0.52
TARGET Residential	\$ 371	3	1.18	\$ 138.36	\$ 0.01
<b>Total</b>	\$ 144,150	14,713	6,464.85	\$ 9.80	\$ 5.28

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Great Rivers
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	136,195				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 46,310	771	67.93	\$ 60.07	\$ 0.34
<b>Total Detox</b>	\$ 28,347	254	22.40	\$ 111.52	\$ 0.21
P1 Detox	\$ 20,375	210	18.50	\$ 97.03	\$ 0.15
TARGET Detox	\$ 7,971	44	3.89	\$ 180.38	\$ 0.06
<b>Total Outpatient</b>	\$ 415,465	71,078	6,262.59	\$ 5.85	\$ 3.05
P1 Outpatient	\$ 350,142	60,467	5,327.66	\$ 5.79	\$ 2.57
TARGET Outpatient	\$ 65,323	10,611	934.93	\$ 6.16	\$ 0.48
<b>Total Opiate Substitution Treatment</b>	\$ 236,712	18,539	1,633.49	\$ 12.77	\$ 1.74
P1 Opiate Substitution Treatment	\$ 224,611	17,561	1,547.32	\$ 12.79	\$ 1.65
TARGET Opiate Substitution Treatment	\$ 12,100	978	86.16	\$ 12.37	\$ 0.09
<b>Total Residential</b>	\$ 315,942	2,940	259.07	\$ 107.45	\$ 2.32
P1 Residential	\$ 315,685	2,914	256.76	\$ 108.33	\$ 2.32
TARGET Residential	\$ 257	26	2.31	\$ 9.80	\$ 0.00
<b>Total</b>	\$ 1,042,775	93,583	8,245.47	\$ 11.14	\$ 7.66

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	134,477				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 44,766	634	56.58	\$ 70.60	\$ 0.33
<b>Total Detox</b>	\$ 19,612	159	14.16	\$ 123.56	\$ 0.15
P1 Detox	\$ 12,788	124	11.07	\$ 103.06	\$ 0.10
TARGET Detox	\$ 6,825	35	3.09	\$ 196.96	\$ 0.05
<b>Total Outpatient</b>	\$ 445,133	74,466	6,644.90	\$ 5.98	\$ 3.31
P1 Outpatient	\$ 372,187	62,432	5,571.11	\$ 5.96	\$ 2.77
TARGET Outpatient	\$ 72,946	12,033	1,073.79	\$ 6.06	\$ 0.54
<b>Total Opiate Substitution Treatment</b>	\$ 251,075	19,708	1,758.64	\$ 12.74	\$ 1.87
P1 Opiate Substitution Treatment	\$ 236,190	18,467	1,647.88	\$ 12.79	\$ 1.76
TARGET Opiate Substitution Treatment	\$ 14,885	1,241	110.76	\$ 11.99	\$ 0.11
<b>Total Residential</b>	\$ 324,243	2,984	266.24	\$ 108.68	\$ 2.41
P1 Residential	\$ 316,370	2,903	259.09	\$ 108.96	\$ 2.35
TARGET Residential	\$ 7,873	80	7.15	\$ 98.21	\$ 0.06
<b>Total</b>	\$ 1,084,829	97,950	8,740.52	\$ 11.08	\$ 8.07

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	36,039				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 11,732	162	53.97	\$ 72.38	\$ 0.33
<b>Total Detox</b>	\$ 6,354	46	15.45	\$ 136.92	\$ 0.18
P1 Detox	\$ 4,425	36	12.11	\$ 121.72	\$ 0.12
TARGET Detox	\$ 1,929	10	3.35	\$ 191.91	\$ 0.05
<b>Total Outpatient</b>	\$ 105,848	17,417	5,799.50	\$ 6.08	\$ 2.94
P1 Outpatient	\$ 97,109	15,915	5,299.40	\$ 6.10	\$ 2.69
TARGET Outpatient	\$ 8,739	1,502	500.10	\$ 5.82	\$ 0.24
<b>Total Opiate Substitution Treatment</b>	\$ 59,189	4,699	1,564.62	\$ 12.60	\$ 1.64
P1 Opiate Substitution Treatment	\$ 55,369	4,329	1,441.47	\$ 12.79	\$ 1.54
TARGET Opiate Substitution Treatment	\$ 3,820	370	123.16	\$ 10.33	\$ 0.11
<b>Total Residential</b>	\$ 66,563	605	201.60	\$ 109.94	\$ 1.85
P1 Residential	\$ 66,184	603	200.76	\$ 109.77	\$ 1.84
TARGET Residential	\$ 379	3	0.84	\$ 150.80	\$ 0.01
<b>Total</b>	\$ 249,686	22,930	7,635.15	\$ 10.89	\$ 6.93



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Great Rivers
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	38,158				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 5,020	55	17.30	\$ 91.28	\$ 0.13
<b>Total Detox</b>	\$ 542	4	1.31	\$ 130.03	\$ 0.01
P1 Detox	\$ 325	3	0.94	\$ 108.36	\$ 0.01
TARGET Detox	\$ 217	1	0.37	\$ 185.76	\$ 0.01
<b>Total Outpatient</b>	\$ 42,302	5,796	1,822.59	\$ 7.30	\$ 1.11
P1 Outpatient	\$ 28,107	3,970	1,248.38	\$ 7.08	\$ 0.74
TARGET Outpatient	\$ 14,195	1,826	574.20	\$ 7.77	\$ 0.37
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 81,003	573	180.26	\$ 141.31	\$ 2.12
P1 Residential	\$ 77,998	494	155.36	\$ 157.89	\$ 2.04
TARGET Residential	\$ 3,005	79	24.91	\$ 37.94	\$ 0.08
<b>Total</b>	\$ 128,867	6,428	2,021.46	\$ 20.05	\$ 3.38

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	39,216				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 6,722	48	14.75	\$ 139.49	\$ 0.17
<b>Total Detox</b>	\$ 108	1	0.31	\$ 108.36	\$ 0.00
P1 Detox	\$ 108	1	0.31	\$ 108.36	\$ 0.00
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 75,667	9,868	3,019.48	\$ 7.67	\$ 1.93
P1 Outpatient	\$ 56,915	7,557	2,312.29	\$ 7.53	\$ 1.45
TARGET Outpatient	\$ 18,753	2,311	707.20	\$ 8.11	\$ 0.48
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 126,316	853	260.92	\$ 148.14	\$ 3.22
P1 Residential	\$ 121,197	812	248.62	\$ 149.17	\$ 3.09
TARGET Residential	\$ 5,119	40	12.30	\$ 127.33	\$ 0.13
<b>Total</b>	\$ 208,814	10,770	3,295.46	\$ 19.39	\$ 5.32

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	10,154				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 1,470	9	11.09	\$ 156.67	\$ 0.14
<b>Total Detox</b>	\$ 1,201	8	9.57	\$ 148.36	\$ 0.12
P1 Detox	\$ 1,201	8	9.57	\$ 148.36	\$ 0.12
TARGET Detox	\$ -	-	-	\$ -	\$ -
<b>Total Outpatient</b>	\$ 24,703	3,178	3,755.79	\$ 7.77	\$ 2.43
P1 Outpatient	\$ 21,394	2,771	3,274.28	\$ 7.72	\$ 2.11
TARGET Outpatient	\$ 3,310	407	481.51	\$ 8.12	\$ 0.33
<b>Total Opiate Substitution Treatment</b>	\$ -	-	-	\$ -	\$ -
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
<b>Total Residential</b>	\$ 24,248	198	234.44	\$ 122.23	\$ 2.39
P1 Residential	\$ 23,900	196	231.81	\$ 121.85	\$ 2.35
TARGET Residential	\$ 348	2	2.63	\$ 156.18	\$ 0.03
<b>Total</b>	\$ 51,623	3,394	4,010.90	\$ 15.21	\$ 5.08

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Great Rivers
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	418,932				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 29,371	298	8.54	\$ 98.56	\$ 0.07
<b>Total Detox</b>	\$ 1,569	12	0.34	\$ 131.09	\$ 0.00
P1 Detox	\$ 1,204	10	0.29	\$ 120.36	\$ 0.00
TARGET Detox	\$ 365	2	0.06	\$ 185.63	\$ 0.00
<b>Total Outpatient</b>	\$ 380,623	51,002	1,460.90	\$ 7.46	\$ 0.91
P1 Outpatient	\$ 317,471	42,869	1,227.95	\$ 7.41	\$ 0.76
TARGET Outpatient	\$ 63,152	8,133	232.95	\$ 7.77	\$ 0.15
<b>Total Opiate Substitution Treatment</b>	\$ 2,922	228	6.54	\$ 12.79	\$ 0.01
P1 Opiate Substitution Treatment	\$ 2,200	172	4.93	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 722	56	1.62	\$ 12.79	\$ 0.00
<b>Total Residential</b>	\$ 363,860	2,339	67.00	\$ 155.56	\$ 0.87
P1 Residential	\$ 345,741	2,133	61.10	\$ 162.09	\$ 0.83
TARGET Residential	\$ 18,119	206	5.90	\$ 87.99	\$ 0.04
<b>Total</b>	\$ 778,344	53,879	1,543.33	\$ 14.45	\$ 1.86

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	412,280				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 34,115	246	7.16	\$ 138.64	\$ 0.08
<b>Total Detox</b>	\$ 2,949	23	0.67	\$ 128.87	\$ 0.01
P1 Detox	\$ 1,951	18	0.52	\$ 108.36	\$ 0.00
TARGET Detox	\$ 999	5	0.14	\$ 204.48	\$ 0.00
<b>Total Outpatient</b>	\$ 320,585	41,786	1,216.25	\$ 7.67	\$ 0.78
P1 Outpatient	\$ 275,866	36,088	1,050.39	\$ 7.64	\$ 0.67
TARGET Outpatient	\$ 44,720	5,698	165.86	\$ 7.85	\$ 0.11
<b>Total Opiate Substitution Treatment</b>	\$ 4,056	318	9.25	\$ 12.76	\$ 0.01
P1 Opiate Substitution Treatment	\$ 3,471	271	7.90	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 585	46	1.35	\$ 12.59	\$ 0.00
<b>Total Residential</b>	\$ 435,815	2,660	77.42	\$ 163.84	\$ 1.06
P1 Residential	\$ 429,768	2,624	76.37	\$ 163.80	\$ 1.04
TARGET Residential	\$ 6,047	36	1.06	\$ 166.81	\$ 0.01
<b>Total</b>	\$ 797,521	45,033	1,310.75	\$ 17.71	\$ 1.93

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	104,415				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 11,711	84	9.70	\$ 138.72	\$ 0.11
<b>Total Detox</b>	\$ 367	3	0.31	\$ 136.68	\$ 0.00
P1 Detox	\$ 219	2	0.23	\$ 108.36	\$ 0.00
TARGET Detox	\$ 148	1	0.08	\$ 222.54	\$ 0.00
<b>Total Outpatient</b>	\$ 87,628	10,621	1,220.65	\$ 8.25	\$ 0.84
P1 Outpatient	\$ 74,710	9,084	1,044.00	\$ 8.22	\$ 0.72
TARGET Outpatient	\$ 12,918	1,537	176.65	\$ 8.40	\$ 0.12
<b>Total Opiate Substitution Treatment</b>	\$ 32	3	0.31	\$ 11.70	\$ 0.00
P1 Opiate Substitution Treatment	\$ -	-	-	\$ -	\$ -
TARGET Opiate Substitution Treatment	\$ 32	3	0.31	\$ 11.70	\$ 0.00
<b>Total Residential</b>	\$ 157,124	959	110.23	\$ 163.81	\$ 1.50
P1 Residential	\$ 155,731	951	109.26	\$ 163.81	\$ 1.49
TARGET Residential	\$ 1,393	8	0.98	\$ 163.90	\$ 0.01
<b>Total</b>	\$ 256,862	11,670	1,341.21	\$ 22.01	\$ 2.46

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	Great Rivers
<b>Rate Cell:</b>	Newly Eligible
<b>Age Group:</b>	ALL

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	29,744				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 8,148	192	77.46	\$ 42.44	\$ 0.27
<b>Total Detox</b>	\$ 86,267	382	154.03	\$ 225.95	\$ 2.90
P1 Detox	\$ 5,191	42	16.94	\$ 123.60	\$ 0.17
TARGET Detox	\$ 81,076	340	137.09	\$ 238.60	\$ 2.73
<b>Total Outpatient</b>	\$ 602,917	84,517	34,097.84	\$ 7.13	\$ 20.27
P1 Outpatient	\$ 70,067	11,424	4,608.86	\$ 6.13	\$ 2.36
TARGET Outpatient	\$ 532,850	73,093	29,488.98	\$ 7.29	\$ 17.91
<b>Total Opiate Substitution Treatment</b>	\$ 116,387	8,969	3,618.50	\$ 12.98	\$ 3.91
P1 Opiate Substitution Treatment	\$ 67,793	5,300	2,138.43	\$ 12.79	\$ 2.28
TARGET Opiate Substitution Treatment	\$ 48,594	3,669	1,480.07	\$ 13.25	\$ 1.63
<b>Total Residential</b>	\$ 7,602	82	32.96	\$ 93.06	\$ 0.26
P1 Residential	\$ 7,349	64	25.82	\$ 114.81	\$ 0.25
TARGET Residential	\$ 254	18	7.14	\$ 14.34	\$ 0.01
<b>Total</b>	\$ 821,321	94,142	37,980.79	\$ 8.72	\$ 27.61

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	32,633				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 7,995	133	49.06	\$ 59.93	\$ 0.24
<b>Total Detox</b>	\$ 94,240	386	141.82	\$ 244.35	\$ 2.89
P1 Detox	\$ 3,889	42	15.45	\$ 92.60	\$ 0.12
TARGET Detox	\$ 90,350	344	126.38	\$ 262.89	\$ 2.77
<b>Total Outpatient</b>	\$ 728,385	96,785	35,590.22	\$ 7.53	\$ 22.32
P1 Outpatient	\$ 50,602	8,135	2,991.47	\$ 6.22	\$ 1.55
TARGET Outpatient	\$ 677,783	88,650	32,598.75	\$ 7.65	\$ 20.77
<b>Total Opiate Substitution Treatment</b>	\$ 105,539	8,094	2,976.29	\$ 13.04	\$ 3.23
P1 Opiate Substitution Treatment	\$ 60,277	4,713	1,733.04	\$ 12.79	\$ 1.85
TARGET Opiate Substitution Treatment	\$ 45,262	3,381	1,243.25	\$ 13.39	\$ 1.39
<b>Total Residential</b>	\$ 46,490	356	131.04	\$ 130.46	\$ 1.42
P1 Residential	\$ 7,496	65	24.01	\$ 114.81	\$ 0.23
TARGET Residential	\$ 38,994	291	107.03	\$ 133.97	\$ 1.19
<b>Total</b>	\$ 982,648	105,754	38,888.44	\$ 9.29	\$ 30.11

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	44,117				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 24,114	295	80.16	\$ 81.82	\$ 0.55
<b>Total Detox</b>	\$ 24,408	176	47.76	\$ 139.01	\$ 0.55
P1 Detox	\$ 17,324	139	37.92	\$ 124.27	\$ 0.39
TARGET Detox	\$ 7,084	36	9.84	\$ 195.84	\$ 0.16
<b>Total Outpatient</b>	\$ 347,279	58,688	15,963.50	\$ 5.92	\$ 7.87
P1 Outpatient	\$ 278,502	46,992	12,782.04	\$ 5.93	\$ 6.31
TARGET Outpatient	\$ 68,776	11,696	3,181.46	\$ 5.88	\$ 1.56
<b>Total Opiate Substitution Treatment</b>	\$ 67,676	5,496	1,495.04	\$ 12.31	\$ 1.53
P1 Opiate Substitution Treatment	\$ 50,912	3,984	1,083.56	\$ 12.78	\$ 1.15
TARGET Opiate Substitution Treatment	\$ 16,764	1,513	411.48	\$ 11.08	\$ 0.38
<b>Total Residential</b>	\$ 49,438	426	115.82	\$ 116.10	\$ 1.12
P1 Residential	\$ 46,908	406	110.42	\$ 115.55	\$ 1.06
TARGET Residential	\$ 2,531	20	5.40	\$ 127.45	\$ 0.06
<b>Total</b>	\$ 512,915	65,081	17,702.28	\$ 7.88	\$ 11.63

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	Great Rivers
Rate Cell:	ALL
Age Group:	ALL

Year:		CY 2012				
Member Months:		732,154				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 119,118</b>	<b>2,251</b>	<b>36.89</b>	<b>\$ 52.92</b>	<b>\$ 0.16</b>	
<b>Total Detox</b>	<b>\$ 131,621</b>	<b>787</b>	<b>12.90</b>	<b>\$ 167.25</b>	<b>\$ 0.18</b>	
P1 Detox	\$ 38,867	379	6.21	\$ 102.55	\$ 0.05	
TARGET Detox	\$ 92,755	408	6.69	\$ 227.36	\$ 0.13	
<b>Total Outpatient</b>	<b>\$ 1,674,641</b>	<b>251,499</b>	<b>4,122.06</b>	<b>\$ 6.66</b>	<b>\$ 2.29</b>	
P1 Outpatient	\$ 964,378	151,728	2,486.82	\$ 6.36	\$ 1.32	
TARGET Outpatient	\$ 710,263	99,771	1,635.24	\$ 7.12	\$ 0.97	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 657,120</b>	<b>51,328</b>	<b>841.27</b>	<b>\$ 12.80</b>	<b>\$ 0.90</b>	
P1 Opiate Substitution Treatment	\$ 581,292	45,449	744.91	\$ 12.79	\$ 0.79	
TARGET Opiate Substitution Treatment	\$ 75,828	5,879	96.36	\$ 12.90	\$ 0.10	
<b>Total Residential</b>	<b>\$ 785,725</b>	<b>6,102</b>	<b>100.01</b>	<b>\$ 128.77</b>	<b>\$ 1.07</b>	
P1 Residential	\$ 763,803	5,770	94.57	\$ 132.37	\$ 1.04	
TARGET Residential	\$ 21,922	331	5.43	\$ 66.15	\$ 0.03	
<b>Total</b>	<b>\$ 3,368,226</b>	<b>311,967</b>	<b>5,113.13</b>	<b>\$ 10.80</b>	<b>\$ 4.60</b>	

Year:		CY 2013				
Member Months:		729,379				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 120,548</b>	<b>1,702</b>	<b>28.00</b>	<b>\$ 70.84</b>	<b>\$ 0.17</b>	
<b>Total Detox</b>	<b>\$ 125,564</b>	<b>637</b>	<b>10.48</b>	<b>\$ 197.05</b>	<b>\$ 0.17</b>	
P1 Detox	\$ 24,201	236	3.89	\$ 102.49	\$ 0.03	
TARGET Detox	\$ 101,362	401	6.60	\$ 252.72	\$ 0.14	
<b>Total Outpatient</b>	<b>\$ 1,748,783</b>	<b>251,578</b>	<b>4,139.05</b>	<b>\$ 6.95</b>	<b>\$ 2.40</b>	
P1 Outpatient	\$ 917,718	140,254	2,307.50	\$ 6.54	\$ 1.26	
TARGET Outpatient	\$ 831,064	111,324	1,831.54	\$ 7.47	\$ 1.14	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 687,480</b>	<b>53,755</b>	<b>884.39</b>	<b>\$ 12.79</b>	<b>\$ 0.94</b>	
P1 Opiate Substitution Treatment	\$ 606,205	47,398	779.81	\$ 12.79	\$ 0.83	
TARGET Opiate Substitution Treatment	\$ 81,275	6,357	104.58	\$ 12.79	\$ 0.11	
<b>Total Residential</b>	<b>\$ 955,105</b>	<b>7,054</b>	<b>116.06</b>	<b>\$ 135.40</b>	<b>\$ 1.31</b>	
P1 Residential	\$ 895,522	6,595	108.51	\$ 135.78	\$ 1.23	
TARGET Residential	\$ 59,583	459	7.55	\$ 129.80	\$ 0.08	
<b>Total</b>	<b>\$ 3,637,479</b>	<b>314,726</b>	<b>5,177.98</b>	<b>\$ 11.56</b>	<b>\$ 4.99</b>	

Year:		CY 2014 Q1				
Member Months:		222,035				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	<b>\$ 55,988</b>	<b>696</b>	<b>37.63</b>	<b>\$ 80.40</b>	<b>\$ 0.25</b>	
<b>Total Detox</b>	<b>\$ 33,569</b>	<b>242</b>	<b>13.09</b>	<b>\$ 138.64</b>	<b>\$ 0.15</b>	
P1 Detox	\$ 23,718	191	10.32	\$ 124.21	\$ 0.11	
TARGET Detox	\$ 9,851	51	2.77	\$ 192.45	\$ 0.04	
<b>Total Outpatient</b>	<b>\$ 618,428</b>	<b>98,955</b>	<b>5,348.07</b>	<b>\$ 6.25</b>	<b>\$ 2.79</b>	
P1 Outpatient	\$ 523,396	83,599	4,518.14	\$ 6.26	\$ 2.36	
TARGET Outpatient	\$ 95,032	15,356	829.92	\$ 6.19	\$ 0.43	
<b>Total Opiate Substitution Treatment</b>	<b>\$ 195,224</b>	<b>15,584</b>	<b>842.25</b>	<b>\$ 12.53</b>	<b>\$ 0.88</b>	
P1 Opiate Substitution Treatment	\$ 170,364	13,323	720.05	\$ 12.79	\$ 0.77	
TARGET Opiate Substitution Treatment	\$ 24,861	2,261	122.20	\$ 11.00	\$ 0.11	
<b>Total Residential</b>	<b>\$ 312,027</b>	<b>2,311</b>	<b>124.89</b>	<b>\$ 135.03</b>	<b>\$ 1.41</b>	
P1 Residential	\$ 307,006	2,275	122.95	\$ 134.95	\$ 1.38	
TARGET Residential	\$ 5,021	36	1.93	\$ 140.36	\$ 0.02	
<b>Total</b>	<b>\$ 1,215,236</b>	<b>117,788</b>	<b>6,365.93</b>	<b>\$ 10.32</b>	<b>\$ 5.47</b>	

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	ALL
<b>Rate Cell:</b>	Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	1,489,153				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 466,695	16,810	135.46	\$ 27.76	\$ 0.31
<b>Total Detox</b>	\$ 442,278	3,514	28.31	\$ 125.87	\$ 0.30
P1 Detox	\$ 295,789	2,521	20.31	\$ 117.33	\$ 0.20
TARGET Detox	\$ 146,489	993	8.00	\$ 147.56	\$ 0.10
<b>Total Outpatient</b>	\$ 4,048,274	612,670	4,937.06	\$ 6.61	\$ 2.72
P1 Outpatient	\$ 3,388,437	515,076	4,150.62	\$ 6.58	\$ 2.28
TARGET Outpatient	\$ 659,837	97,594	786.44	\$ 6.76	\$ 0.44
<b>Total Opiate Substitution Treatment</b>	\$ 6,863,665	538,227	4,337.18	\$ 12.75	\$ 4.61
P1 Opiate Substitution Treatment	\$ 6,270,389	490,761	3,954.69	\$ 12.78	\$ 4.21
TARGET Opiate Substitution Treatment	\$ 593,276	47,465	382.49	\$ 12.50	\$ 0.40
<b>Total Residential</b>	\$ 722,184	4,887	39.38	\$ 147.77	\$ 0.48
P1 Residential	\$ 579,748	3,482	28.06	\$ 166.49	\$ 0.39
TARGET Residential	\$ 142,436	1,405	11.32	\$ 101.37	\$ 0.10
<b>Total</b>	\$ 12,543,096	1,176,108	9,477.40	\$ 10.66	\$ 8.42

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	1,512,221				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 426,153	14,223	112.86	\$ 29.96	\$ 0.28
<b>Total Detox</b>	\$ 472,100	3,643	28.91	\$ 129.60	\$ 0.31
P1 Detox	\$ 297,119	2,502	19.86	\$ 118.73	\$ 0.20
TARGET Detox	\$ 174,981	1,140	9.05	\$ 153.46	\$ 0.12
<b>Total Outpatient</b>	\$ 3,672,817	551,809	4,378.80	\$ 6.66	\$ 2.43
P1 Outpatient	\$ 3,100,343	469,133	3,722.74	\$ 6.61	\$ 2.05
TARGET Outpatient	\$ 572,474	82,676	656.06	\$ 6.92	\$ 0.38
<b>Total Opiate Substitution Treatment</b>	\$ 7,348,340	577,928	4,586.06	\$ 12.71	\$ 4.86
P1 Opiate Substitution Treatment	\$ 6,718,381	525,391	4,169.16	\$ 12.79	\$ 4.44
TARGET Opiate Substitution Treatment	\$ 629,959	52,538	416.90	\$ 11.99	\$ 0.42
<b>Total Residential</b>	\$ 864,972	5,651	44.84	\$ 153.07	\$ 0.57
P1 Residential	\$ 723,283	4,623	36.68	\$ 156.46	\$ 0.48
TARGET Residential	\$ 141,688	1,028	8.16	\$ 137.85	\$ 0.09
<b>Total</b>	\$ 12,784,381	1,153,254	9,151.47	\$ 11.09	\$ 8.45

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	371,198				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 98,663	3,068	99.17	\$ 32.16	\$ 0.27
<b>Total Detox</b>	\$ 116,144	912	29.49	\$ 127.32	\$ 0.31
P1 Detox	\$ 81,471	683	22.08	\$ 119.30	\$ 0.22
TARGET Detox	\$ 34,673	229	7.41	\$ 151.21	\$ 0.09
<b>Total Outpatient</b>	\$ 965,813	145,223	4,694.74	\$ 6.65	\$ 2.60
P1 Outpatient	\$ 850,610	128,344	4,149.07	\$ 6.63	\$ 2.29
TARGET Outpatient	\$ 115,203	16,879	545.67	\$ 6.83	\$ 0.31
<b>Total Opiate Substitution Treatment</b>	\$ 1,767,688	140,258	4,534.21	\$ 12.60	\$ 4.76
P1 Opiate Substitution Treatment	\$ 1,606,726	125,624	4,061.13	\$ 12.79	\$ 4.33
TARGET Opiate Substitution Treatment	\$ 160,962	14,634	473.08	\$ 11.00	\$ 0.43
<b>Total Residential</b>	\$ 249,621	1,551	50.15	\$ 160.91	\$ 0.67
P1 Residential	\$ 246,413	1,505	48.66	\$ 163.71	\$ 0.66
TARGET Residential	\$ 3,208	46	1.49	\$ 69.58	\$ 0.01
<b>Total</b>	\$ 3,197,929	291,012	9,407.76	\$ 10.99	\$ 8.62

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	ALL
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Adults

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	2,419,371				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 570,779	11,230	55.70	\$ 50.83	\$ 0.24
<b>Total Detox</b>	\$ 351,439	2,685	13.32	\$ 130.87	\$ 0.15
P1 Detox	\$ 270,161	2,182	10.82	\$ 123.81	\$ 0.11
TARGET Detox	\$ 81,278	503	2.50	\$ 161.47	\$ 0.03
<b>Total Outpatient</b>	\$ 5,570,032	880,355	4,366.53	\$ 6.33	\$ 2.30
P1 Outpatient	\$ 4,749,058	757,020	3,754.79	\$ 6.27	\$ 1.96
TARGET Outpatient	\$ 820,974	123,335	611.74	\$ 6.66	\$ 0.34
<b>Total Opiate Substitution Treatment</b>	\$ 5,159,354	404,869	2,008.14	\$ 12.74	\$ 2.13
P1 Opiate Substitution Treatment	\$ 4,596,063	359,671	1,783.95	\$ 12.78	\$ 1.90
TARGET Opiate Substitution Treatment	\$ 563,292	45,198	224.18	\$ 12.46	\$ 0.23
<b>Total Residential</b>	\$ 3,009,052	27,572	136.76	\$ 109.13	\$ 1.24
P1 Residential	\$ 2,148,361	19,894	98.67	\$ 107.99	\$ 0.89
TARGET Residential	\$ 860,691	7,679	38.09	\$ 112.09	\$ 0.36
<b>Total</b>	\$ 14,660,657	1,326,711	6,580.44	\$ 11.05	\$ 6.06

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	2,436,853				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 549,200	11,222	55.26	\$ 48.94	\$ 0.23
<b>Total Detox</b>	\$ 359,195	2,636	12.98	\$ 136.29	\$ 0.15
P1 Detox	\$ 256,218	2,023	9.96	\$ 126.65	\$ 0.11
TARGET Detox	\$ 102,977	613	3.02	\$ 168.10	\$ 0.04
<b>Total Outpatient</b>	\$ 5,555,068	878,302	4,325.10	\$ 6.32	\$ 2.28
P1 Outpatient	\$ 4,700,811	751,547	3,700.91	\$ 6.25	\$ 1.93
TARGET Outpatient	\$ 854,257	126,755	624.19	\$ 6.74	\$ 0.35
<b>Total Opiate Substitution Treatment</b>	\$ 5,793,180	456,720	2,249.07	\$ 12.68	\$ 2.38
P1 Opiate Substitution Treatment	\$ 5,163,134	404,063	1,989.76	\$ 12.78	\$ 2.12
TARGET Opiate Substitution Treatment	\$ 630,046	52,657	259.30	\$ 11.97	\$ 0.26
<b>Total Residential</b>	\$ 3,234,486	26,690	131.43	\$ 121.19	\$ 1.33
P1 Residential	\$ 2,329,798	20,217	99.55	\$ 115.24	\$ 0.96
TARGET Residential	\$ 904,688	6,474	31.88	\$ 139.75	\$ 0.37
<b>Total</b>	\$ 15,491,129	1,375,571	6,773.84	\$ 11.26	\$ 6.36

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	665,377				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 143,976	2,605	46.98	\$ 55.27	\$ 0.22
<b>Total Detox</b>	\$ 104,512	742	13.38	\$ 140.89	\$ 0.16
P1 Detox	\$ 70,022	530	9.56	\$ 132.10	\$ 0.11
TARGET Detox	\$ 34,490	212	3.82	\$ 162.88	\$ 0.05
<b>Total Outpatient</b>	\$ 1,402,107	220,145	3,970.30	\$ 6.37	\$ 2.11
P1 Outpatient	\$ 1,207,236	191,835	3,459.72	\$ 6.29	\$ 1.81
TARGET Outpatient	\$ 194,871	28,310	510.57	\$ 6.88	\$ 0.29
<b>Total Opiate Substitution Treatment</b>	\$ 1,499,057	119,633	2,157.57	\$ 12.53	\$ 2.25
P1 Opiate Substitution Treatment	\$ 1,316,223	103,067	1,858.80	\$ 12.77	\$ 1.98
TARGET Opiate Substitution Treatment	\$ 182,834	16,567	298.78	\$ 11.04	\$ 0.27
<b>Total Residential</b>	\$ 763,372	5,844	105.39	\$ 130.63	\$ 1.15
P1 Residential	\$ 721,649	5,411	97.58	\$ 133.38	\$ 1.08
TARGET Residential	\$ 41,722	433	7.81	\$ 96.34	\$ 0.06
<b>Total</b>	\$ 3,913,023	348,969	6,293.62	\$ 11.21	\$ 5.88

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	ALL
Rate Cell:	Disabled
Age Group:	Children

Year:	CY 2012				
Member Months:	550,540				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 73,682	927	20.21	\$ 79.48	\$ 0.13
<b>Total Detox</b>	\$ 65,373	485	10.57	\$ 134.78	\$ 0.12
P1 Detox	\$ 28,014	195	4.25	\$ 143.66	\$ 0.05
TARGET Detox	\$ 37,359	290	6.32	\$ 128.82	\$ 0.07
<b>Total Outpatient</b>	\$ 726,097	89,001	1,939.94	\$ 8.16	\$ 1.32
P1 Outpatient	\$ 580,720	71,202	1,551.98	\$ 8.16	\$ 1.05
TARGET Outpatient	\$ 145,377	17,799	387.96	\$ 8.17	\$ 0.26
<b>Total Opiate Substitution Treatment</b>	\$ 7,753	611	13.31	\$ 12.69	\$ 0.01
P1 Opiate Substitution Treatment	\$ 4,119	322	7.02	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 3,634	289	6.29	\$ 12.59	\$ 0.01
<b>Total Residential</b>	\$ 1,046,090	6,879	149.95	\$ 152.06	\$ 1.90
P1 Residential	\$ 993,517	6,300	137.32	\$ 157.70	\$ 1.80
TARGET Residential	\$ 52,572	579	12.62	\$ 90.79	\$ 0.10
<b>Total</b>	\$ 1,918,995	97,903	2,133.98	\$ 19.60	\$ 3.49

Year:	CY 2013				
Member Months:	568,749				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 80,122	908	19.17	\$ 88.20	\$ 0.14
<b>Total Detox</b>	\$ 102,824	728	15.37	\$ 141.15	\$ 0.18
P1 Detox	\$ 59,885	395	8.34	\$ 151.47	\$ 0.11
TARGET Detox	\$ 42,938	333	7.03	\$ 128.90	\$ 0.08
<b>Total Outpatient</b>	\$ 759,590	92,174	1,944.78	\$ 8.24	\$ 1.34
P1 Outpatient	\$ 602,398	72,774	1,535.45	\$ 8.28	\$ 1.06
TARGET Outpatient	\$ 157,192	19,401	409.33	\$ 8.10	\$ 0.28
<b>Total Opiate Substitution Treatment</b>	\$ 15,832	1,254	26.46	\$ 12.62	\$ 0.03
P1 Opiate Substitution Treatment	\$ 12,952	1,013	21.37	\$ 12.79	\$ 0.02
TARGET Opiate Substitution Treatment	\$ 2,880	241	5.10	\$ 11.93	\$ 0.01
<b>Total Residential</b>	\$ 1,487,838	9,530	201.08	\$ 156.11	\$ 2.62
P1 Residential	\$ 1,428,870	9,105	192.11	\$ 156.93	\$ 2.51
TARGET Residential	\$ 58,968	425	8.97	\$ 138.67	\$ 0.10
<b>Total</b>	\$ 2,446,206	104,596	2,206.86	\$ 23.39	\$ 4.30

Year:	CY 2014 Q1				
Member Months:	147,320				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM
<b>Total Assessment</b>	\$ 26,366	294	23.91	\$ 89.81	\$ 0.18
<b>Total Detox</b>	\$ 20,757	141	11.50	\$ 147.07	\$ 0.14
P1 Detox	\$ 16,639	112	9.14	\$ 148.34	\$ 0.11
TARGET Detox	\$ 4,118	29	2.36	\$ 142.14	\$ 0.03
<b>Total Outpatient</b>	\$ 221,143	25,531	2,079.64	\$ 8.66	\$ 1.50
P1 Outpatient	\$ 182,710	21,293	1,734.40	\$ 8.58	\$ 1.24
TARGET Outpatient	\$ 38,433	4,238	345.23	\$ 9.07	\$ 0.26
<b>Total Opiate Substitution Treatment</b>	\$ 3,759	319	25.96	\$ 11.79	\$ 0.03
P1 Opiate Substitution Treatment	\$ 2,966	232	18.89	\$ 12.79	\$ 0.02
TARGET Opiate Substitution Treatment	\$ 794	87	7.08	\$ 9.14	\$ 0.01
<b>Total Residential</b>	\$ 279,754	1,793	146.05	\$ 156.03	\$ 1.90
P1 Residential	\$ 274,292	1,760	143.36	\$ 155.85	\$ 1.86
TARGET Residential	\$ 5,462	33	2.68	\$ 165.79	\$ 0.04
<b>Total</b>	\$ 551,780	28,077	2,287.06	\$ 19.65	\$ 3.75

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

<b>BHO Region:</b>	ALL
<b>Rate Cell:</b>	Non-Disabled
<b>Age Group:</b>	Children

<b>Year:</b>	CY 2012				
<b>Member Months:</b>	8,256,497				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 478,085	5,641	8.20	\$ 84.75	\$ 0.06
<b>Total Detox</b>	\$ 284,389	1,994	2.90	\$ 142.59	\$ 0.03
P1 Detox	\$ 157,000	1,035	1.50	\$ 151.69	\$ 0.02
TARGET Detox	\$ 127,389	959	1.39	\$ 132.78	\$ 0.02
<b>Total Outpatient</b>	\$ 4,520,983	562,620	817.71	\$ 8.04	\$ 0.55
P1 Outpatient	\$ 3,668,457	460,756	669.66	\$ 7.96	\$ 0.44
TARGET Outpatient	\$ 852,526	101,864	148.05	\$ 8.37	\$ 0.10
<b>Total Opiate Substitution Treatment</b>	\$ 95,738	7,672	11.15	\$ 12.48	\$ 0.01
P1 Opiate Substitution Treatment	\$ 71,374	5,746	8.35	\$ 12.42	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 24,364	1,926	2.80	\$ 12.65	\$ 0.00
<b>Total Residential</b>	\$ 4,684,365	30,222	43.92	\$ 155.00	\$ 0.57
P1 Residential	\$ 4,525,232	28,687	41.69	\$ 157.75	\$ 0.55
TARGET Residential	\$ 159,133	1,535	2.23	\$ 103.68	\$ 0.02
<b>Total</b>	\$ 10,063,560	608,149	883.88	\$ 16.55	\$ 1.22

<b>Year:</b>	CY 2013				
<b>Member Months:</b>	8,250,394				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 472,766	5,324	7.74	\$ 88.80	\$ 0.06
<b>Total Detox</b>	\$ 286,892	1,930	2.81	\$ 148.62	\$ 0.03
P1 Detox	\$ 171,016	1,111	1.62	\$ 153.88	\$ 0.02
TARGET Detox	\$ 115,876	819	1.19	\$ 141.49	\$ 0.01
<b>Total Outpatient</b>	\$ 3,989,016	487,214	708.64	\$ 8.19	\$ 0.48
P1 Outpatient	\$ 3,193,846	393,610	572.50	\$ 8.11	\$ 0.39
TARGET Outpatient	\$ 795,170	93,604	136.15	\$ 8.50	\$ 0.10
<b>Total Opiate Substitution Treatment</b>	\$ 92,993	7,415	10.78	\$ 12.54	\$ 0.01
P1 Opiate Substitution Treatment	\$ 65,304	5,106	7.43	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 27,689	2,309	3.36	\$ 11.99	\$ 0.00
<b>Total Residential</b>	\$ 4,742,702	30,458	44.30	\$ 155.71	\$ 0.57
P1 Residential	\$ 4,553,322	29,209	42.48	\$ 155.89	\$ 0.55
TARGET Residential	\$ 189,380	1,249	1.82	\$ 151.65	\$ 0.02
<b>Total</b>	\$ 9,584,369	532,341	774.28	\$ 18.00	\$ 1.16

<b>Year:</b>	CY 2014 Q1				
<b>Member Months:</b>	2,119,583				
<b>Service Modality</b>	<b>Dollars</b>	<b>Utilization</b>	<b>Utilization Per 1,000</b>	<b>Unit Cost</b>	<b>PMPM</b>
<b>Total Assessment</b>	\$ 129,800	1,401	7.93	\$ 92.64	\$ 0.06
<b>Total Detox</b>	\$ 58,975	396	2.24	\$ 148.98	\$ 0.03
P1 Detox	\$ 32,661	212	1.20	\$ 153.84	\$ 0.02
TARGET Detox	\$ 26,313	184	1.04	\$ 143.36	\$ 0.01
<b>Total Outpatient</b>	\$ 984,328	117,293	664.05	\$ 8.39	\$ 0.46
P1 Outpatient	\$ 804,218	96,939	548.82	\$ 8.30	\$ 0.38
TARGET Outpatient	\$ 180,110	20,353	115.23	\$ 8.85	\$ 0.08
<b>Total Opiate Substitution Treatment</b>	\$ 18,856	1,528	8.65	\$ 12.34	\$ 0.01
P1 Opiate Substitution Treatment	\$ 11,909	931	5.27	\$ 12.79	\$ 0.01
TARGET Opiate Substitution Treatment	\$ 6,947	597	3.38	\$ 11.64	\$ 0.00
<b>Total Residential</b>	\$ 1,201,956	7,827	44.31	\$ 153.57	\$ 0.57
P1 Residential	\$ 1,107,363	7,010	39.69	\$ 157.97	\$ 0.52
TARGET Residential	\$ 94,594	817	4.63	\$ 115.78	\$ 0.04
<b>Total</b>	\$ 2,393,915	128,444	727.19	\$ 18.64	\$ 1.13



# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	ALL
Rate Cell:	Newly Eligible
Age Group:	ALL

Year:		CY 2012				
Member Months:		468,140				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 250,454	5,869	150.44	\$ 42.67	\$ 0.53	
<b>Total Detox</b>	\$ 1,774,300	8,973	230.00	\$ 197.75	\$ 3.79	
P1 Detox	\$ 152,676	1,234	31.63	\$ 123.72	\$ 0.33	
TARGET Detox	\$ 1,621,624	7,739	198.36	\$ 209.55	\$ 3.46	
<b>Total Outpatient</b>	\$ 10,244,163	1,387,039	35,554.47	\$ 7.39	\$ 21.88	
P1 Outpatient	\$ 1,956,816	300,811	7,710.80	\$ 6.51	\$ 4.18	
TARGET Outpatient	\$ 8,287,347	1,086,228	27,843.67	\$ 7.63	\$ 17.70	
<b>Total Opiate Substitution Treatment</b>	\$ 3,794,940	287,844	7,378.40	\$ 13.18	\$ 8.11	
P1 Opiate Substitution Treatment	\$ 2,067,357	161,885	4,149.65	\$ 12.77	\$ 4.42	
TARGET Opiate Substitution Treatment	\$ 1,727,583	125,959	3,228.75	\$ 13.72	\$ 3.69	
<b>Total Residential</b>	\$ 1,134,989	10,437	267.55	\$ 108.74	\$ 2.42	
P1 Residential	\$ 207,232	1,575	40.38	\$ 131.57	\$ 0.44	
TARGET Residential	\$ 927,757	8,862	227.17	\$ 104.68	\$ 1.98	
<b>Total</b>	\$ 17,198,846	1,700,162	43,580.86	\$ 10.12	\$ 36.74	

Year:		CY 2013				
Member Months:		504,212				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 259,119	5,975	142.20	\$ 43.37	\$ 0.51	
<b>Total Detox</b>	\$ 1,884,459	9,411	223.97	\$ 200.25	\$ 3.74	
P1 Detox	\$ 174,444	1,465	34.86	\$ 119.08	\$ 0.35	
TARGET Detox	\$ 1,710,014	7,946	189.10	\$ 215.21	\$ 3.39	
<b>Total Outpatient</b>	\$ 10,741,743	1,459,616	34,738.16	\$ 7.36	\$ 21.30	
P1 Outpatient	\$ 2,179,421	335,503	7,984.80	\$ 6.50	\$ 4.32	
TARGET Outpatient	\$ 8,562,322	1,124,114	26,753.36	\$ 7.62	\$ 16.98	
<b>Total Opiate Substitution Treatment</b>	\$ 4,062,789	312,183	7,429.81	\$ 13.01	\$ 8.06	
P1 Opiate Substitution Treatment	\$ 2,183,834	170,874	4,066.71	\$ 12.78	\$ 4.33	
TARGET Opiate Substitution Treatment	\$ 1,878,954	141,310	3,363.10	\$ 13.30	\$ 3.73	
<b>Total Residential</b>	\$ 1,788,383	12,724	302.81	\$ 140.56	\$ 3.55	
P1 Residential	\$ 343,621	2,149	51.15	\$ 159.89	\$ 0.68	
TARGET Residential	\$ 1,444,762	10,574	251.67	\$ 136.63	\$ 2.87	
<b>Total</b>	\$ 18,736,492	1,799,909	42,836.95	\$ 10.41	\$ 37.16	

Year:		CY 2014 Q1				
Member Months:		878,933				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 382,955	5,426	74.08	\$ 70.58	\$ 0.44	
<b>Total Detox</b>	\$ 562,526	4,072	55.59	\$ 138.16	\$ 0.64	
P1 Detox	\$ 342,372	2,665	36.38	\$ 128.48	\$ 0.39	
TARGET Detox	\$ 220,153	1,407	19.21	\$ 156.50	\$ 0.25	
<b>Total Outpatient</b>	\$ 4,664,760	750,458	10,245.95	\$ 6.22	\$ 5.31	
P1 Outpatient	\$ 3,567,766	578,919	7,903.93	\$ 6.16	\$ 4.06	
TARGET Outpatient	\$ 1,096,994	171,540	2,342.02	\$ 6.39	\$ 1.25	
<b>Total Opiate Substitution Treatment</b>	\$ 2,604,047	212,550	2,901.92	\$ 12.25	\$ 2.96	
P1 Opiate Substitution Treatment	\$ 1,789,377	140,082	1,912.52	\$ 12.77	\$ 2.04	
TARGET Opiate Substitution Treatment	\$ 814,669	72,468	989.40	\$ 11.24	\$ 0.93	
<b>Total Residential</b>	\$ 675,301	5,236	71.49	\$ 128.97	\$ 0.77	
P1 Residential	\$ 606,651	4,633	63.25	\$ 130.95	\$ 0.69	
TARGET Residential	\$ 68,650	603	8.24	\$ 113.77	\$ 0.08	
<b>Total</b>	\$ 8,889,588	977,741	13,349.02	\$ 9.09	\$ 10.11	

# Appendix A: BHO Actuarial Certification

CHEMICAL DEPENDENCY SERVICES DATA BOOK

STATE OF WASHINGTON

BHO Region:	ALL
Rate Cell:	ALL
Age Group:	ALL

<b>Year:</b>		<b>CY 2012</b>				
<b>Member Months:</b>		<b>13,183,701</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 1,839,695	40,477	36.84	\$ 45.45	\$ 0.14	
<b>Total Detox</b>	\$ 2,917,779	17,651	16.07	\$ 165.30	\$ 0.22	
P1 Detox	\$ 903,641	7,167	6.52	\$ 126.08	\$ 0.07	
TARGET Detox	\$ 2,014,139	10,484	9.54	\$ 192.11	\$ 0.15	
<b>Total Outpatient</b>	\$ 25,109,550	3,531,686	3,214.59	\$ 7.11	\$ 1.90	
P1 Outpatient	\$ 14,343,488	2,104,865	1,915.88	\$ 6.81	\$ 1.09	
TARGET Outpatient	\$ 10,766,062	1,426,820	1,298.71	\$ 7.55	\$ 0.82	
<b>Total Opiate Substitution Treatment</b>	\$ 15,921,450	1,239,222	1,127.96	\$ 12.85	\$ 1.21	
P1 Opiate Substitution Treatment	\$ 13,009,301	1,018,384	926.95	\$ 12.77	\$ 0.99	
TARGET Opiate Substitution Treatment	\$ 2,912,149	220,838	201.01	\$ 13.19	\$ 0.22	
<b>Total Residential</b>	\$ 10,596,679	79,998	72.82	\$ 132.46	\$ 0.80	
P1 Residential	\$ 8,454,090	59,938	54.56	\$ 141.05	\$ 0.64	
TARGET Residential	\$ 2,142,589	20,060	18.26	\$ 106.81	\$ 0.16	
<b>Total</b>	\$ 56,385,154	4,909,033	4,468.27	\$ 11.49	\$ 4.28	

<b>Year:</b>		<b>CY 2013</b>				
<b>Member Months:</b>		<b>13,272,429</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 1,787,359	37,652	34.04	\$ 47.47	\$ 0.13	
<b>Total Detox</b>	\$ 3,105,469	18,348	16.59	\$ 169.26	\$ 0.23	
P1 Detox	\$ 958,683	7,497	6.78	\$ 127.87	\$ 0.07	
TARGET Detox	\$ 2,146,787	10,851	9.81	\$ 197.85	\$ 0.16	
<b>Total Outpatient</b>	\$ 24,718,234	3,469,116	3,136.53	\$ 7.13	\$ 1.86	
P1 Outpatient	\$ 13,776,819	2,022,567	1,828.66	\$ 6.81	\$ 1.04	
TARGET Outpatient	\$ 10,941,415	1,446,550	1,307.87	\$ 7.56	\$ 0.82	
<b>Total Opiate Substitution Treatment</b>	\$ 17,313,134	1,355,501	1,225.55	\$ 12.77	\$ 1.30	
P1 Opiate Substitution Treatment	\$ 14,143,605	1,106,446	1,000.37	\$ 12.78	\$ 1.07	
TARGET Opiate Substitution Treatment	\$ 3,169,529	249,055	225.18	\$ 12.73	\$ 0.24	
<b>Total Residential</b>	\$ 12,118,381	85,053	76.90	\$ 142.48	\$ 0.91	
P1 Residential	\$ 9,378,894	65,303	59.04	\$ 143.62	\$ 0.71	
TARGET Residential	\$ 2,739,487	19,750	17.86	\$ 138.71	\$ 0.21	
<b>Total</b>	\$ 59,042,577	4,965,670	4,489.61	\$ 11.89	\$ 4.45	

<b>Year:</b>		<b>CY 2014 Q1</b>				
<b>Member Months:</b>		<b>4,182,411</b>				
Service Modality	Dollars	Utilization	Utilization Per 1,000	Unit Cost	PMPM	
<b>Total Assessment</b>	\$ 781,760	12,793	36.71	\$ 61.11	\$ 0.19	
<b>Total Detox</b>	\$ 862,913	6,263	17.97	\$ 137.79	\$ 0.21	
P1 Detox	\$ 543,166	4,202	12.06	\$ 129.25	\$ 0.13	
TARGET Detox	\$ 319,747	2,060	5.91	\$ 155.19	\$ 0.08	
<b>Total Outpatient</b>	\$ 8,238,151	1,258,650	3,611.27	\$ 6.55	\$ 1.97	
P1 Outpatient	\$ 6,612,539	1,017,329	2,918.88	\$ 6.50	\$ 1.58	
TARGET Outpatient	\$ 1,625,612	241,321	692.39	\$ 6.74	\$ 0.39	
<b>Total Opiate Substitution Treatment</b>	\$ 5,893,407	474,287	1,360.80	\$ 12.43	\$ 1.41	
P1 Opiate Substitution Treatment	\$ 4,727,200	369,935	1,061.40	\$ 12.78	\$ 1.13	
TARGET Opiate Substitution Treatment	\$ 1,166,207	104,352	299.40	\$ 11.18	\$ 0.28	
<b>Total Residential</b>	\$ 3,170,004	22,251	63.84	\$ 142.47	\$ 0.76	
P1 Residential	\$ 2,956,368	20,318	58.30	\$ 145.50	\$ 0.71	
TARGET Residential	\$ 213,636	1,933	5.54	\$ 110.54	\$ 0.05	
<b>Total</b>	\$ 18,946,234	1,774,244	5,090.59	\$ 10.68	\$ 4.53	

## 7

## Adjustments to Calculate the Capitation Rates

This Section describes the adjustments that Mercer will make to the historical data to calculate the CD services portion of the capitation rates. Mercer makes adjustments to the base data to match the experience of a population actuarially equivalent to what is expected to be served during the upcoming contract period. These adjustments are required by the Centers for Medicare and Medicaid Services (CMS) in determining rates for Medicaid managed care programs. Mercer will certify to CMS that the final rates are actuarially sound.

These adjustments have **not** been reflected in the data book pages:

- Mercer understands certain data anomalies may exist in the data. Mercer will review the data and apply adjustments for:
  - Anomalies associated with the distribution of services by service modality. Mercer will review these instances and apply adjustments as necessary to reflect a more expected service distribution as applicable.
  - Unusual high/low volume of encounters during the data period. Mercer may consider averages or blending across multiple years as necessary to account for service volatility.
- Mercer will project costs and utilization as part of the rate development. The trends used to project these costs will be based on historical data across different years. In addition to the data, Mercer will review national trend indices, and similar trend information from other states. Cost and utilization will be trended from the midpoint of CY 2013 to the midpoint of the applicable contract year. The 2014 data will be largely used to support trend development as well as the Newly Eligible rate development.
- In addition to making the above adjustments, Mercer will consider adjustments for programmatic changes. The list below reflects potential programmatic changes that require consideration, though additional adjustments may also be reviewed:
  - Changes in service reimbursement levels between current Medicaid/non-Medicaid rates and those expected under managed care. Mercer has collected information on the higher non-Medicaid fee schedules in effect for certain services and certain counties. Mercer will analyze the fee schedules as well as the implications of the recent Medicaid expansion to assess adjustments for capitation rate setting.
  - Changes in utilization patterns for certain services after shifting to a managed care environment.
  - Changes to IMD classification for certain institutions.
  - Review of residential service utilization related to coverage and access requirements under the BHO contract.
  - Changes to covered benefits.
  - Evaluation of impact of the ACA:

- Latent Demand or Welcome Mat population.
  - Changes to Foster Care eligibility rules.
  - Impact of Newly Eligible Medicaid populations.
- Consideration of managed care adjustments in the development of the rate ranges:
  - Analysis of historical CD service penetration/utilization rates and comparison to other states to assess whether historical data reflect expected level of penetration and utilization under managed care.
  - Analysis of utilization data in the encounters and Inpatient claims to determine whether there are opportunities for increased efficiency.
  - Cost per client served statistics for specific sub-populations.
- Administrative allowances:
  - Recognize that the cost to administer the program will likely differ between large and small managed care entities.
  - Review administrative costs generated by a Mercer model for an efficient managed care organization.



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