

## RFP 06-15 Appendix B Admin & Profit Load

Issue: What is the amount of each rate that is intended to provide funding for administrative costs and profit collectively?

- ✧ The Admin/Profit Load in the CY 2015 HealthChoices Physical Health rates with Healthy PA for traditional rating groups in the Southeast zone is 9.52%, excluding gross receipts tax.
  
- ✧ The Admin/Profit Load in the CY 2015 HealthChoices Physical Health rates with Healthy PA for traditional rating groups in the Southwest zone is 9.67%, excluding gross receipts tax.
  
- ✧ The Admin/Profit Load in the CY 2015 HealthChoices Physical Health with Healthy PA rates for traditional rating groups in the Lehigh/Capital zone is 10.47%, excluding gross receipts tax.

Issue: What is the amount of each rate that is intended to provide funding for administrative costs and profit collectively?

- \* The Admin/Profit Load in the CY 2015 HealthChoices Physical Health rates with Healthy PA for traditional rating groups in the Northeast zone, excluding gross receipts tax are:
  - o Non-BCCPT CY15: 11.37%
  - o BCCPT CY15: 11.37%
  
- \* The Admin/Profit Load in the CY 2015 HealthChoices Physical Health rates with Healthy PA for traditional rating groups in the Northwest zone, excluding gross receipts tax are:
  - o Non-BCCPT CY15: 10.72%
  - o BCCPT CY15: 10.72%
  
- \* The Admin/Profit Load in the CY 2015 HealthChoices Physical Health rates with Healthy PA for traditional rating groups in the Southeast zone, excluding gross receipts tax are:
  - o BCCPT CY15: 9.52%
  
- \* The Admin/Profit Load in the CY 2015 HealthChoices Physical Health rates with Healthy PA for traditional rating groups in the Southwest zone, excluding gross receipts tax are:
  - o BCCPT CY15: 9.67%
  
- \* The Admin/Profit Load in the CY 2015 HealthChoices Physical Health rates with Healthy PA for traditional rating groups in the Lehigh/Capital zone, excluding gross receipts tax are:
  - o BCCPT CY15: 10.47%

**CY 2012 to CY 2015 Annual Trend Factors (Unit Cost and Utilization Combined)**

Category of Aid	Southeast Hospital Inpatient	Southeast Physician	Southeast Pharmacy	Southeast Other Services	Aggregate COA Trend
TANF-HB-MAGI < 2 Months	3.8%	2.7%	4.4%	3.8%	3.6%
TANF-HB-MAGI 2-11.999 Months	3.8%	2.7%	4.4%	3.8%	3.6%
TANF-HB-MAGI Ages 1-20	3.8%	2.7%	4.4%	3.8%	3.7%
TANF-HB-MAGI Ages 21+	3.8%	2.7%	4.4%	3.8%	3.7%
SSI-HH-Other Disabled	2.8%	2.2%	6.4%	3.7%	4.1%
Maternity C-section	2.4%	2.6%	3.9%	5.3%	2.8%
Maternity Vaginal	2.4%	2.6%	3.9%	5.4%	2.9%
Aggregate	3.1%	2.5%	6.0%	3.8%	3.9%

**CY 2012 to CY 2015 Annual Trend Factors (Unit Cost and Utilization Combined)**

Category of Aid	Southwest Hospital Inpatient	Southwest Physician	Southwest Pharmacy	Southwest Other Services	Aggregate COA Trend
TANF-HB-MAGI < 2 Months	4.2%	2.7%	5.7%	3.8%	3.9%
TANF-HB-MAGI 2-11.999 Months	4.1%	2.8%	5.8%	3.8%	3.7%
TANF-HB-MAGI Ages 1-20	4.1%	2.8%	5.8%	3.9%	4.1%
TANF-HB-MAGI Ages 21+	4.1%	2.8%	5.8%	3.8%	4.2%
SSI-HH-Other Disabled	3.5%	2.7%	5.4%	3.3%	4.0%
Maternity C-section	2.4%	2.3%	3.0%	4.7%	2.8%
Maternity Vaginal	2.4%	2.3%	3.0%	4.9%	2.8%
Aggregate	3.6%	2.7%	5.5%	3.6%	4.0%

**CY 2012 to CY 2015 Annual Trend Factors (Unit Cost and Utilization Combined)**

Category of Aid	Lehigh/Capital Hospital Inpatient	Lehigh/Capital Physician	Lehigh/Capital Pharmacy	Lehigh/Capital Other Services	Aggregate COA Trend
TANF-HB-MAGI < 2 Months	3.2%	2.1%	4.6%	3.5%	3.1%
TANF-HB-MAGI 2-11.999 Months	3.2%	2.1%	4.6%	3.5%	3.1%
TANF-HB-MAGI Ages 1-20	3.2%	2.1%	4.6%	3.5%	3.5%
TANF-HB-MAGI Ages 21+	3.2%	2.1%	4.6%	3.5%	3.5%
SSI-HH-Other Disabled	2.8%	2.2%	6.0%	3.3%	4.0%
Maternity C-section	2.3%	2.5%	4.4%	5.1%	2.9%
Maternity Vaginal	2.3%	2.6%	4.4%	5.2%	3.0%
Aggregate	2.9%	2.2%	5.6%	3.5%	3.7%