RFP 30-DHHS-1228-08-R

Attachment Two to the Revised Cost RFP

Contractor Billable Units (CBU) Estimates

	Growth Rate	Growth Rationale	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
Non-Pharmacy Fee-for-Service CBU			Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated
DMA	1.50%	1	129,175,944	131,113,583	133,080,287	135,076,491	137,102,639	139,159,178	141,246,566	143,365,264	145,515,743
NCHC	1.50%	1	2,435,261	2,471,790	2,508,867	2,546,500	2,584,697	2,623,468	2,662,820	2,702,762	2,743,303
DMH	3.00%	2	3,715,272	3,826,730	3,941,532	4,059,778	4,181,571	4,307,019	4,436,229	4,569,316	4,706,395
DPH	20.00%	3	196,800	236,160	283,392	340,070	408,084	489,701	587,642	705,170	846,204
Total			**135,523,277**	**137,648,263**	**139,814,078**	**142,022,839**	**144,276,992**	**146,579,366**	**148,933,256**	**151,342,512**	**153,811,646**
Non-Pharmacy Encounter CBU			Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated
DMA	3.50%	4	807,300	835,556	864,800	895,068	926,395	958,819	992,378	1,027,111	1,063,060
NCHC											
DMH											
DPH											
Total			**807,300**	**835,556**	**864,800**	**895,068**	**926,395**	**958,819**	**992,378**	**1,027,111**	**1,063,060**
Non-Pharmacy Total			**136,330,577**	**138,483,819**	**140,678,878**	**142,917,907**	**145,203,387**	**147,538,185**	**149,925,634**	**152,369,623**	**154,874,706**
Pharmacy Fee-for-Service CBU			Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated	Anticipated
DMA	7.00%	5	15,144,306	16,204,407	17,338,716	18,552,426	19,851,096	21,240,673	22,727,520	24,318,446	26,020,737
NCHC	1.50%	1	857,079	869,935	882,984	896,229	909,672	923,317	937,167	951,225	965,493
DMH											
DPH	20.00%	3	38,400	46,080	55,296	66,355	79,626	95,551	114,662	137,594	165,113
Total			**16,039,785**	**17,120,423**	**18,276,996**	**19,515,010**	**20,840,395**	**22,259,542**	**23,779,349**	**25,407,265**	**27,151,343**
GROWTH RATIONALE	1	Growth rate based on the approximate projected growth rate of long-term population growth in North Carolina.									
	2	Growth rate based on DMH's projections of future growth									
	3	Growth rate based on DPH's historical experience									
	4	Growth rate based on information received from consultants retained by DMA									
	5	Growth rate based on DMA's projections of future growth									