

Exhibit I - Children's Basic Health Plan Capitation Rate Trends and Forecasts

Capitation Rate Trends															
Item	Children's Medical 0%-205% Ages 0-1	Children's Medical 0%-205% Ages 2-5	Children's Medical 0%-205% Ages 6-18	Children's Medical 206%-260% Ages 0-1	Children's Medical 206%-260% Ages 2-5	Children's Medical 206%-260% Ages 6-18	Children's Dental 0%-205% Ages 0-1	Children's Dental 0%-205% Ages 2-5	Children's Dental 0%-205% Ages 6-18	Children's Dental 206%-260% Ages 0-1	Children's Dental 206%-260% Ages 2-5	Children's Dental 206%-260% Ages 6-18	Prenatal 0%-205%	Prenatal 206%-260%	
FY 2015-16 Actuals	\$240.75	\$117.42	\$140.20	\$238.13	\$114.60	\$137.03	\$5.51	\$16.25	\$21.74	\$5.33	\$15.84	\$21.32	\$980.16	\$970.08	
FY 2016-17 Actuals	\$217.29	\$123.69	\$161.17	\$220.03	\$123.45	\$161.86	\$4.35	\$18.71	\$22.65	\$2.97	\$17.07	\$21.95	\$980.47	\$970.08	
% Change	-9.74%	5.34%	14.96%	-7.60%	7.72%	18.12%	-21.05%	15.14%	4.19%	-44.28%	7.77%	2.95%	0.03%	0.00%	
FY 2017-18 Actuals	\$229.37	\$128.71	\$157.12	\$229.40	\$129.67	\$158.34	\$4.22	\$17.66	\$21.74	\$4.08	\$17.23	\$21.39	\$980.55	\$970.08	
% Change	5.56%	4.06%	-2.51%	4.26%	5.04%	-2.17%	-2.99%	-5.61%	-4.02%	37.37%	0.94%	-2.55%	0.01%	0.00%	
FY 2018-19 Actuals	\$242.14	\$128.16	\$159.95	\$244.10	\$128.69	\$160.90	\$4.25	\$16.65	\$20.73	\$4.11	\$16.24	\$20.32	\$981.27	\$970.08	
% Change	5.57%	-0.43%	1.80%	6.41%	-0.76%	1.62%	0.71%	-5.72%	-4.65%	0.74%	-5.75%	-5.00%	0.07%	0.00%	
FY 2019-20 Actuals	\$255.37	\$136.52	\$172.56	\$257.07	\$136.72	\$173.34	\$5.22	\$18.44	\$22.67	\$4.08	\$17.80	\$21.85	\$980.86	\$970.08	
% Change	5.46%	6.52%	7.88%	5.31%	6.24%	7.73%	22.82%	10.75%	9.36%	-0.73%	9.61%	7.53%	-0.04%	0.00%	
FY 2020-21 Actuals	\$248.14	\$147.83	\$171.86	\$250.13	\$148.15	\$171.09	\$5.73	\$18.24	\$22.60	\$4.90	\$18.01	\$21.12	\$987.10	\$970.08	
% Change	-2.83%	8.28%	-0.41%	-2.70%	8.36%	-1.30%	9.77%	-1.08%	-0.31%	20.10%	1.18%	-3.34%	0.64%	0.00%	
FY 2021-22 Actuals	\$300.47	\$153.01	\$175.16	\$302.38	\$153.42	\$175.72	\$8.33	\$23.30	\$26.06	\$8.33	\$23.30	\$26.06	\$435.92	\$435.33	
% Change	21.09%	3.50%	1.92%	20.89%	3.56%	2.71%	45.38%	27.74%	15.31%	70.00%	29.37%	23.39%	-55.84%	-55.12%	
FY 2022-23 Actuals	\$338.89	\$149.95	\$173.02	\$343.74	\$149.75	\$173.35	\$4.74	\$18.00	\$20.53	\$4.74	\$18.00	\$20.53	\$355.19	\$348.67	
% Change	12.79%	-2.00%	-1.22%	13.68%	-2.39%	-1.35%	-43.10%	-22.75%	-21.22%	-43.10%	-22.75%	-21.22%	-18.52%	-19.91%	
FY 2023-24 Estimated Rate	\$452.78	\$178.27	\$172.48	\$453.02	\$178.38	\$172.51	\$4.54	\$15.28	\$23.80	\$4.54	\$15.21	\$23.80	\$353.16	\$353.06	
% Change	33.61%	18.89%	-0.31%	31.79%	19.12%	-0.48%	-4.22%	-15.11%	15.93%	-4.22%	-15.50%	15.93%	-0.57%	1.26%	
FY 2024-25 Estimated Rate	\$516.00	\$191.00	\$175.00	\$516.00	\$191.00	\$175.00	\$5.00	\$17.00	\$25.00	\$5.00	\$15.00	\$25.00	\$356.00	\$356.00	
% Change	13.96%	7.14%	1.46%	13.90%	7.07%	1.44%	10.13%	11.26%	5.04%	10.13%	-1.38%	5.04%	0.80%	0.83%	
FY 2025-26 Estimated Rate	\$588.35	\$204.45	\$177.75	\$587.18	\$204.33	\$177.56	\$5.31	\$18.51	\$25.96	\$5.31	\$15.06	\$25.96	\$358.85	\$358.85	
% Change	14.02%	7.04%	1.57%	13.79%	6.98%	1.46%	6.20%	8.88%	3.84%	6.20%	0.40%	3.84%	0.80%	0.80%	

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Weighted Capitation Rate Trends						
Item	Children's Medical 0%-205%	Children's Medical 206%-260%	Children's Dental 0%-205%	Children's Dental 206%-260%	Prenatal 0%-205%	Prenatal 206%-260%
FY 2015-16 Actuals	\$142.85	\$141.27	\$19.21	\$18.70	\$980.15	\$970.08
FY 2016-17 Actuals	\$156.82	\$158.19	\$20.46	\$19.34	\$980.46	\$970.08
% Change	9.78%	11.98%	6.53%	3.39%	0.03%	0.00%
FY 2017-18 Actuals	\$155.45	\$157.04	\$19.68	\$19.28	\$980.57	\$970.08
% Change	-0.87%	-0.73%	-3.80%	-0.31%	0.01%	0.00%
FY 2018-19 Actuals	\$157.65	\$159.57	\$18.85	\$18.36	\$980.79	\$970.08
% Change	1.42%	1.61%	-4.26%	-4.75%	0.02%	0.00%
FY 2019-20 Actuals	\$169.75	\$171.15	\$20.70	\$19.91	\$980.86	\$970.08
% Change	7.68%	7.26%	9.82%	8.45%	0.01%	0.00%
FY 2020-21 Actuals	\$170.42	\$170.42	\$20.90	\$19.74	\$298.30	\$298.30
% Change	0.39%	-0.43%	0.99%	-0.85%	-69.59%	-69.25%
FY 2021-22 Actuals	\$176.46	\$177.39	\$24.81	\$24.81	\$435.92	\$435.92
% Change	3.54%	4.09%	18.71%	25.68%	46.13%	46.13%
FY 2022-23 Actuals	\$177.80	\$177.75	\$19.32	\$19.41	\$355.25	\$355.25
% Change	0.76%	0.20%	-22.15%	-21.79%	-18.51%	0.00%
FY 2023-24 Estimated Rate	\$191.12	\$189.43	\$20.88	\$21.12	\$353.16	\$353.06
% Change	7.49%	6.57%	8.08%	8.83%	-0.59%	-0.62%
FY 2024-25 Estimated Rate	\$200.78	\$198.72	\$21.97	\$21.77	\$356.00	\$356.00
% Change	5.05%	4.90%	5.22%	3.08%	0.80%	0.83%
FY 2025-26 Estimated Rate	\$210.32	\$207.54	\$23.01	\$22.51	\$358.85	\$358.85
% Change	4.75%	4.44%	4.73%	3.40%	0.80%	0.80%