

Exhibit G - Medicaid Behavioral Health Capitation Rate Trends and Forecasts								
Capitation Rate Trends								
Fiscal Year <sup>(1)</sup>	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care	Weighted Behavioral Health Total <sup>(2)</sup>
FY 2014-15 Actuals	\$13.96	\$144.99	\$24.02	\$24.02	\$79.38	\$17.22	\$174.80	\$43.79
% Change from FY 2013-14	2.27%	3.32%	9.68%	9.73%	-27.07%	2.74%	1.72%	0.00%
FY 2015-16 Actuals	\$14.22	\$146.82	\$25.96	\$26.01	\$55.52	\$19.20	\$215.40	\$41.44
% Change from FY 2014-15	1.86%	1.26%	8.08%	8.28%	-30.06%	11.50%	23.23%	-5.38%
FY 2016-17 Actuals	\$16.49	\$130.24	\$26.66	\$19.37	\$56.17	\$19.89	\$165.94	\$39.72
% Change from FY 2015-16	15.96%	-11.29%	2.70%	-25.53%	1.17%	3.59%	-22.96%	-4.14%
FY 2017-18 Actuals	\$18.35	\$137.78	\$28.47	\$15.65	\$52.42	\$19.46	\$123.59	\$39.50
% Change from FY 2016-17	11.28%	5.79%	6.79%	-19.20%	-6.68%	-2.16%	-25.52%	-0.55%
FY 2018-19 Actuals	\$19.51	\$132.94	\$29.12	\$14.43	\$46.23	\$19.55	\$120.92	\$38.15
% Change from FY 2017-18	6.32%	-3.51%	2.28%	-7.80%	-11.81%	0.46%	-2.16%	-3.43%
FY 2019-20 Actuals	\$21.74	\$138.41	\$30.80	\$16.62	\$53.16	\$20.65	\$121.41	\$41.69
% Change from FY 2019-20	11.43%	4.11%	5.77%	15.18%	15.00%	5.63%	0.41%	9.28%
FY 2020-21 Actuals	\$25.01	\$125.86	\$42.18	\$26.26	\$67.03	\$28.72	\$130.03	\$49.88
% Change from FY 2019-20	15.04%	-9.07%	36.95%	58.00%	26.09%	39.08%	7.10%	19.64%
FY 2021-22 Actuals	\$27.50	\$136.48	\$56.04	\$31.66	\$82.09	\$31.61	\$144.64	\$58.96
% Change from FY 2020-21	9.96%	8.44%	32.86%	20.56%	22.47%	10.06%	11.24%	18.20%
FY 2022-23 Actuals	\$26.83	\$131.24	\$60.98	\$37.31	\$84.18	\$32.46	\$161.26	\$61.19
% Change from FY 2021-22	-2.44%	-3.84%	8.82%	17.85%	2.55%	2.69%	11.49%	3.79%
FY 2023-24 Estimated Weighted Average Rate	\$33.64	\$166.42	\$54.30	\$36.16	\$83.22	\$32.25	\$190.07	\$63.67
% Change from FY 2022-23	25.38%	26.81%	-10.95%	-3.08%	-1.14%	-0.65%	17.87%	4.06%
FY 2024-25 Estimated Weighted Average Rate	\$35.99	\$178.07	\$58.10	\$38.69	\$89.05	\$34.51	\$203.37	\$68.62
% Change from FY 2023-24	6.99%	7.00%	7.00%	7.00%	7.01%	7.01%	7.00%	7.78%
FY 2025-26 Estimated Weighted Average Rate	\$37.68	\$186.44	\$60.83	\$40.51	\$93.23	\$36.13	\$212.93	\$70.97
% Change from FY 2024-25	4.70%	4.70%	4.70%	4.70%	4.69%	4.69%	4.70%	3.41%

<sup>1</sup> Breast and Cervical Cancer Program participants share a capitation rate with the remainder of the Low Income Adult population, and comprise less than 1% of that total population. As such, a separate analysis was not performed.

<sup>2</sup> The Weighted Behavioral Health Total is the weighted capitation rate distributed by Regional Accountable Entity (RAE) across each eligibility category based on the total number of claims processed (i.e. Adults 65 and older make up a percentage of all client claims, and each RAE services some subset of the total number of claims for Adults 65 and older).

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Capitation Rate Across Eligibility Categories								
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care	Total
FY 2014-15 Average Caseload	41,817	80,641	178,328	71,989	241,392	495,836	20,036	1,130,039
Percentage of Total Caseload	3.70%	7.14%	15.78%	6.37%	21.36%	43.88%	1.77%	89.58%
FY 2014-15 Average Weighted Capitation Rate	\$13.96	\$144.99	\$24.02	\$24.02	\$79.38	\$17.22	\$174.80	\$43.79
FY 2015-16 Average Caseload	42,403	85,546	179,514	86,964	320,374	526,694	19,935	1,261,430
Percentage of Total Caseload	3.36%	6.78%	14.23%	6.89%	25.40%	41.75%	1.58%	96.33%
FY 2015-16 Average Weighted Capitation Rate	\$14.22	\$146.82	\$25.96	\$26.01	\$55.52	\$19.20	\$215.40	\$41.44
FY 2016-17 Average Caseload	43,941	85,111	176,957	101,059	347,848	534,204	20,310	1,309,430
Percentage of Total Caseload	3.36%	6.50%	13.51%	7.72%	26.56%	40.80%	1.55%	102.51%
FY 2016-17 Average Weighted Capitation Rate	\$16.49	\$130.24	\$26.66	\$19.37	\$56.17	\$19.89	\$165.94	\$39.72
FY 2017-18 Average Estimated Caseload	45,907	87,503	192,207	74,610	352,607	503,118	21,473	1,277,425
Percentage of Total Caseload	3.59%	6.85%	15.05%	5.84%	27.60%	39.39%	1.68%	104.38%
FY 2017-18 Average Weighted Capitation Rate	\$18.35	\$137.78	\$28.47	\$15.65	\$52.42	\$19.46	\$123.59	\$39.50
FY 2018-19 Average Estimated Caseload	47,686	90,347	190,316	63,563	330,525	479,629	21,815	1,223,880
Percentage of Total Caseload	3.90%	7.38%	15.55%	5.19%	27.01%	39.19%	1.78%	103.43%
FY 2018-19 Average Weighted Capitation Rate	\$19.51	\$132.94	\$29.12	\$14.43	\$46.23	\$19.55	\$120.92	\$38.15
FY 2019-20 Average Estimated Caseload	47,551	90,234	178,223	99,499	322,951	463,472	21,320	1,183,250
Percentage of Total Caseload	4.02%	7.63%	15.06%	5.03%	27.29%	39.17%	1.80%	86.84%
FY 2019-20 Average Weighted Capitation Rate	\$21.74	\$138.41	\$30.80	\$16.62	\$53.16	\$20.65	\$121.41	\$41.69
FY 2020-21 Average Estimated Caseload	48,248	94,075	190,368	88,429	402,847	517,789	20,742	1,362,498
Percentage of Total Caseload	3.54%	6.90%	13.97%	6.49%	29.57%	38.00%	1.52%	90.20%
FY 2020-21 Average Weighted Capitation Rate	\$25.01	\$125.86	\$42.18	\$26.26	\$67.03	\$28.72	\$130.03	\$49.88
FY 2021-22 Average Estimated Caseload	49,277	95,166	208,137	102,399	478,103	557,121	20,335	1,510,538
Percentage of Total Caseload	3.26%	6.30%	13.78%	6.78%	31.65%	36.88%	1.35%	100.00%
FY 2021-22 Average Weighted Capitation Rate	\$27.50	\$136.48	\$56.04	\$31.66	\$82.09	\$31.61	\$144.64	\$58.96
FY 2022-23 Average Estimated Caseload	50,477	97,232	229,663	104,683	530,332	581,999	20,070	1,614,456
Percentage of Total Caseload	3.13%	6.02%	14.23%	6.48%	32.85%	36.05%	1.24%	106.88%
FY 2022-23 Average Weighted Capitation Rate	\$26.83	\$131.24	\$60.98	\$37.31	\$84.18	\$32.46	\$161.26	\$61.19
FY 2023-24 Average Estimated Caseload	47,651	92,246	191,015	67,154	414,582	475,136	19,122	1,306,906
Percentage of Total Caseload	3.65%	7.06%	14.62%	5.14%	31.72%	36.36%	1.46%	86.52%
FY 2023-24 Average Weighted Capitation Rate	\$33.64	\$166.42	\$54.30	\$36.16	\$83.22	\$32.25	\$190.07	\$63.67
FY 2024-25 Average Estimated Caseload	47,448	92,127	177,039	47,057	343,875	435,635	19,041	1,162,222
Percentage of Total Caseload	4.08%	7.93%	15.23%	4.05%	29.59%	37.48%	1.64%	76.94%
FY 2024-25 Average Weighted Capitation Rate	\$35.99	\$178.07	\$58.10	\$38.69	\$89.05	\$34.51	\$203.37	\$68.62
FY 2025-26 Average Estimated Caseload	48,394	93,527	192,661	53,079	364,757	472,948	19,253	1,244,619
Percentage of Total Caseload	3.89%	7.51%	15.48%	4.26%	29.31%	38.00%	1.55%	82.40%
FY 2025-26 Average Weighted Capitation Rate	\$37.68	\$186.44	\$60.83	\$40.51	\$93.23	\$36.13	\$212.93	\$70.97

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