

Exhibit H - Forecast Model Comparisons - Final Forecasts							
Adjustment Factors for Forecasted Rates							
Model ⁽¹⁾	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care
FY 2023-24 Estimated Rate							
Weighted Capitation Point Estimate	\$33.64	\$166.42	\$54.30	\$36.16	\$83.22	\$32.25	\$190.07
Retroactivity Adjustment Multiplier (Exhibit F)	-0.17%	-4.15%	8.34%	-1.90%	0.32%	-2.40%	-3.88%
FY 2023-24 Estimated Rate Final Paid	\$33.58	\$159.51	\$58.83	\$35.47	\$83.49	\$31.48	\$182.70
FY 2024-25 Estimated Rate							
Weighted Capitation Point Estimate	\$34.76	\$172.00	\$56.01	\$37.34	\$85.78	\$33.62	\$196.32
Retroactivity Adjustment Multiplier (Exhibit F)	-0.17%	-4.15%	8.34%	-1.90%	0.32%	-2.40%	-3.88%
FY 2024-25 Estimated Rate Final Paid	\$34.70	\$164.86	\$60.68	\$36.63	\$86.05	\$32.81	\$188.70
FY 2025-26 Estimated Rate							
Weighted Capitation Point Estimate	\$35.92	\$177.76	\$57.77	\$38.56	\$88.42	\$35.05	\$202.78
Retroactivity Adjustment Multiplier (Exhibit F)	-0.17%	-4.15%	8.34%	-1.90%	0.32%	-2.40%	-3.88%
FY 2025-26 Estimated Rate Final Paid	\$35.86	\$170.38	\$62.59	\$37.83	\$88.70	\$34.21	\$194.91
¹ 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 forecast for BCCP program eligible was not performed.							
² The number presented here reflects the final outcome of payment of partial capitations and the estimate of full IBNR based on that component of IBNR runout that has been completed. Because the IBNR component is estimated, this final figure is estimated and may change in future requests.							

Exhibit H - Forecast Model Comparisons - Capitation Trend Models

Capitation Rate Forecast Model

Model ⁽¹⁾	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care
FY 2023-24 Estimated Weighted Average Rate	\$33.64	\$166.42	\$54.30	\$36.16	\$83.22	\$32.25	\$190.07
Selected Trend Models							
Constant Growth Model Averaged Across Eligibility Groups	\$34.76	\$171.99	\$56.01	\$37.34	\$85.78	\$33.62	\$196.33
% Difference from FY 2023-24	3.33%	3.35%	3.15%	3.26%	3.08%	4.25%	3.29%
Constant Growth Model	\$26.20	\$126.12	\$66.33	\$43.97	\$86.18	\$33.91	\$179.90
% Difference from FY 2023-24	-22.13%	-24.21%	22.16%	21.59%	3.56%	5.15%	-5.35%
Average Growth Model	\$28.86	\$129.23	\$76.95	\$49.30	\$98.41	\$38.49	\$177.37
% Difference from FY 2023-24	-14.21%	-22.35%	41.71%	36.34%	18.25%	19.35%	-6.68%
Two Period Moving Average Model	\$27.17	\$133.84	\$58.51	\$34.49	\$83.10	\$32.18	\$152.98
% Difference from FY 2023-24	-19.23%	-19.58%	7.75%	-4.62%	-0.14%	-0.22%	-19.51%
Exponential Growth Model	\$28.36	\$136.67	\$75.78	\$44.64	\$97.06	\$35.31	\$179.59
% Difference from FY 2023-24	-15.70%	-17.88%	39.56%	23.45%	16.63%	9.49%	-5.51%
Linear Growth Model ²	\$28.25	\$136.53	\$71.87	\$42.81	\$94.82	\$35.11	\$176.65
% Difference from FY 2023-24	-16.01%	-17.96%	32.35%	18.38%	13.94%	8.87%	-7.06%
Forecast Minimum	\$27.17	\$129.23	\$58.51	\$34.49	\$83.10	\$32.18	\$152.98
Forecast Maximum	\$28.86	\$136.67	\$76.95	\$49.30	\$98.41	\$38.49	\$179.59
% Change from FY 2021-22 Rate to Selected FY 2022-23 Capitation Rate ⁽²⁾	3.33%	3.35%	3.15%	3.26%	3.08%	4.25%	3.29%
FY 2024-25 Forecast Point Estimate	\$34.76	\$172.00	\$56.01	\$37.34	\$85.78	\$33.62	\$196.32
% Change from FY 2022-23 Rate to Selected FY 2023-24 Capitation Rate ⁽³⁾	3.33%	3.35%	3.15%	3.26%	3.08%	4.25%	3.29%
FY 2025-26 Forecast Point Estimate	\$35.92	\$177.76	\$57.77	\$38.56	\$88.42	\$35.05	\$202.78
¹ 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 forecast for BCCP program eligible was not performed.							
(2) Percentage selected to modify capitation rates for FY 2024-25	Adults 65 and Older (OAP-A)	Constant Growth Model Averaged Across Eligibility Groups	MAGI Adults/ Expansion Parents & Caretakers	Constant Growth Model Averaged Across Eligibility Groups			
	Disabled Individuals	Constant Growth Model Averaged Across Eligibility Groups	Eligible Children	Constant Growth Model Averaged Across Eligibility Groups			
	Low Income Adults	Constant Growth Model Averaged Across Eligibility Groups	Foster Care	Constant Growth Model Averaged Across Eligibility Groups			
(3) Percentage selected to modify capitation rates for FY 2025-26	Adults 65 and Older (OAP-A)	Constant Growth Model Averaged Across Eligibility Groups	MAGI Adults/ Expansion Parents & Caretakers	Constant Growth Model Averaged Across Eligibility Groups			
	Disabled Individuals	Constant Growth Model Averaged Across Eligibility Groups	Eligible Children	Constant Growth Model Averaged Across Eligibility Groups			
	Low Income Adults	Constant Growth Model Averaged Across Eligibility Groups	Foster Care	Constant Growth Model Averaged Across Eligibility Groups			