

Exhibit GG - Medicaid Behavioral Health Capitation Rate Trends and Forecasts									
Capitation Rate Trends									
Fiscal Year ⁽¹⁾	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care	Weighted Behavioral Health Total ⁽²⁾	
FY 2012-13 Actuals (3)	\$13.65	\$140.33	\$21.90	\$21.89	\$108.85	\$16.76	\$171.84	\$40.28	
% Change from FY 2012-13	-1.73%	-0.40%	1.06%	1.02%	7.94%	2.63%	-4.16%	9.23%	
FY 2013-14 Actuals	\$13.96	\$144.99	\$24.02	\$24.02	\$79.38	\$17.22	\$174.80	\$40.28	
% Change from FY 2012-13	2.27%	3.32%	9.68%	9.73%	-27.07%	2.74%	1.72%	0.00%	
FY 2014-15 Actuals	\$14.22	\$146.82	\$25.96	\$26.01	\$55.52	\$19.20	\$215.40	\$40.86	
% Change from FY 2013-14	1.86%	1.26%	8.08%	8.28%	-30.06%	11.50%	23.23%	1.43%	
FY 2015-16 Actuals	\$16.49	\$130.24	\$26.66	\$19.37	\$56.17	\$19.89	\$165.94	\$39.71	
% Change from FY 2014-15	15.96%	-11.29%	2.70%	-25.53%	1.17%	3.59%	-22.96%	-2.82%	
FY 2016-17 Actuals	\$18.35	\$137.78	\$28.47	\$15.65	\$52.42	\$19.46	\$123.59	\$38.40	
% Change from FY 2015-16	11.28%	5.79%	6.79%	-19.20%	-6.68%	-2.16%	-25.52%	-3.28%	
FY 2017-18 Actuals	\$19.51	\$132.94	\$29.12	\$14.43	\$46.23	\$19.55	\$120.92	\$37.52	
% Change from FY 2016-17	6.32%	-3.51%	2.28%	-7.80%	-11.81%	0.46%	-2.16%	-2.30%	
FY 2018-19 Actuals	\$21.63	\$137.12	\$31.22	\$16.65	\$53.10	\$20.65	\$120.40	\$41.26	
% Change from FY 2017-18	10.87%	3.14%	7.21%	15.38%	14.87%	5.63%	-0.43%	9.96%	
FY 2019-20 Actuals	\$25.66	\$137.53	\$31.88	\$24.25	\$62.31	\$25.60	\$126.84	\$46.86	
% Change from FY 2018-19	18.63%	0.30%	2.11%	45.65%	17.34%	23.97%	5.35%	13.57%	
FY 2020-21 Estimated Weighted Average Rate	\$24.16	\$124.52	\$36.34	\$24.04	\$62.14	\$28.69	\$128.17	\$47.40	
% Change from FY 2019-20	-5.85%	-9.46%	13.99%	-0.87%	-0.27%	12.07%	1.05%	1.15%	
FY 2021-22 Estimated Weighted Average Rate	\$24.88	\$128.26	\$37.43	\$24.76	\$64.00	\$29.55	\$132.02	\$49.17	
% Change from FY 2020-21	2.98%	3.00%	3.00%	3.00%	2.99%	3.00%	3.00%	3.72%	
FY 2022-23 Estimated Weighted Average Rate	\$25.63	\$132.11	\$38.55	\$25.50	\$65.92	\$30.44	\$135.98	\$50.47	
% Change from FY 2021-22	\$0.03	3.00%	2.99%	2.99%	3.00%	3.01%	3.00%	2.65%	

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 separate analysis was not performed.

² 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).

Exhibit GG - Medicaid Behavioral Health Capitation Rate Trends and Forecasts
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 2012-13 Average Caseload	40,827	71,859	107,760	41,545	10,634	368,079	17,777	658,481
Percentage of Total Caseload	6.20%	10.91%	16.36%	6.31%	1.61%	55.90%	2.70%	100.00%
FY 2012-13 Average Weighted Capitation Rate	\$13.65	\$140.33	\$21.90	\$21.89	\$108.85	\$16.76	\$171.84	\$36.88
FY 2013-14 Average Caseload	41,836	76,837	138,897	47,082	87,243	424,377	18,267	834,539
Percentage of Total Caseload	5.01%	9.21%	16.64%	5.64%	10.45%	50.85%	2.19%	100.00%
FY 2013-14 Average Weighted Capitation Rate	\$13.96	\$144.99	\$24.02	\$24.02	\$79.38	\$17.22	\$174.80	\$40.28
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%	100.00%
FY 2014-15 Average Weighted Capitation Rate	\$14.22	\$146.82	\$25.96	\$26.01	\$55.52	\$19.20	\$215.40	\$40.86
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%	100.00%
FY 2015-16 Average Weighted Capitation Rate	\$16.49	\$130.24	\$26.66	\$19.37	\$56.17	\$19.89	\$165.94	\$39.71
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%	100.00%
FY 2016-17 Average Weighted Capitation Rate	\$18.35	\$137.78	\$28.47	\$15.65	\$52.42	\$19.46	\$123.59	\$38.40
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%	100.00%
FY 2017-18 Average Weighted Capitation Rate	\$19.51	\$132.94	\$29.12	\$14.43	\$46.23	\$19.55	\$120.92	\$37.52
FY 2018-19 Average Estimated Caseload	47,686	90,347	190,316	63,563	330,524	479,628	21,815	1,223,879
Percentage of Total Caseload	3.90%	7.38%	15.55%	5.19%	27.01%	39.19%	1.78%	100.00%
FY 2018-19 Average Weighted Capitation Rate	\$21.63	\$137.12	\$31.22	\$16.65	\$53.10	\$20.65	\$120.40	\$41.26
FY 2019-20 Average Estimated Caseload	47,551	90,234	178,223	59,499	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%	100.00%
FY 2019-20 Average Weighted Capitation Rate	\$25.66	\$137.53	\$31.88	\$24.25	\$62.31	\$25.60	\$126.84	\$46.86
FY 2020-21 Average Estimated Caseload	48,301	93,979	189,113	81,695	381,763	503,854	20,887	1,319,592
Percentage of Total Caseload	3.66%	7.12%	14.33%	6.19%	28.93%	38.18%	1.58%	100.00%
FY 2020-21 Average Weighted Capitation Rate	\$24.16	\$124.52	\$36.34	\$24.04	\$62.14	\$28.69	\$128.17	\$47.40
FY 2021-22 Average Estimated Caseload	48,558	96,873	222,133	80,208	405,854	492,981	21,100	1,367,707
Percentage of Total Caseload	3.55%	7.08%	16.24%	5.86%	29.67%	36.04%	1.54%	103.65%
FY 2021-22 Average Weighted Capitation Rate	\$24.88	\$128.26	\$37.43	\$24.76	\$64.00	\$29.55	\$132.02	\$49.17
FY 2022-23 Average Estimated Caseload	50,169	100,605	265,505	83,255	454,361	528,643	21,472	1,504,009
Percentage of Total Caseload	3.34%	6.69%	17.65%	5.54%	30.21%	35.15%	1.43%	113.98%
FY 2022-23 Average Weighted Capitation Rate	\$25.63	\$132.11	\$38.55	\$25.50	\$65.92	\$30.44	\$135.98	\$50.47

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.