

Exhibit HH - 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 2020-21 Estimated Rate							
Weighted Capitation Point Estimate	\$24.16	\$124.52	\$36.34	\$24.04	\$62.14	\$28.69	\$128.17
Retroactivity Adjustment Multiplier (Exhibit FF)	-8.28%	-1.05%	-0.27%	-0.61%	-0.33%	-0.56%	-0.12%
FY 2020-21 Estimated Rate Final Paid	\$22.16	\$123.21	\$36.24	\$23.89	\$61.93	\$28.53	\$128.02
FY 2021-22 Estimated Rate							
Weighted Capitation Point Estimate	\$24.88	\$128.26	\$37.43	\$24.76	\$64.00	\$29.55	\$132.02
Retroactivity Adjustment Multiplier (Exhibit FF)	-8.28%	-1.05%	-0.27%	-0.61%	-0.33%	-0.56%	-0.12%
FY 2021-22 Estimated Rate Final Paid	\$22.82	\$126.91	\$37.33	\$24.61	\$63.79	\$29.38	\$131.86
FY 2022-23 Estimated Rate							
Weighted Capitation Point Estimate	\$25.63	\$132.11	\$38.55	\$25.50	\$65.92	\$30.44	\$135.98
Retroactivity Adjustment Multiplier (Exhibit FF)	-8.28%	-1.05%	-0.27%	-0.61%	-0.33%	-0.56%	-0.12%
FY 2022-23 Estimated Rate Final Paid	\$23.51	\$130.72	\$38.45	\$25.34	\$65.70	\$30.27	\$135.82

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 HH - 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 2019-20 Actuals	\$25.66	\$137.53	\$31.88	\$24.25	\$62.31	\$25.60	\$126.84
FY 2020-21 Estimated Weighted Average Rate	\$24.16	\$124.52	\$36.34	\$24.04	\$62.14	\$28.69	\$128.17
% Growth from FY 2019-20 to FY 2020-21 Rate	-5.85%	-9.46%	13.99%	-0.87%	-0.27%	12.07%	1.05%
Selected Trend Models							
Average Growth Model	\$25.97	\$121.55	\$38.67	\$27.19	\$65.27	\$31.71	\$129.39
% Difference from FY 2020-21	7.49%	-2.39%	6.41%	13.10%	5.04%	10.53%	0.95%
Two Period Moving Average Model	\$24.91	\$131.03	\$34.11	\$24.15	\$62.23	\$27.15	\$127.51
% Difference from FY 2020-21	3.10%	5.23%	-6.14%	0.46%	0.14%	-5.37%	-0.51%
Exponential Growth Model	\$26.54	\$120.70	\$38.49	\$30.80	\$69.07	\$34.39	\$133.16
% Difference from FY 2020-21	9.85%	-3.07%	5.92%	28.12%	11.15%	19.87%	3.89%
Linear Growth Model ²	\$17.70	\$91.31	\$23.39	\$19.20	\$47.53	\$21.69	\$102.43
% Difference from FY 2020-21	-26.74%	-26.67%	-35.64%	-20.13%	-23.51%	-24.40%	-20.08%
2020 S-2 Trend	2.69%	2.99%	5.30%	7.35%	5.57%	4.78%	3.71%
CY 2019 Forecast Minimum	\$17.70	\$91.31	\$23.39	\$19.20	\$47.53	\$21.69	\$102.43
CY 2019 Forecast Maximum	\$26.54	\$131.03	\$38.67	\$30.80	\$69.07	\$34.39	\$133.16
% Change from FY 2020-21 Rate to Selected FY 2021-22 Capitation Rate ⁽²⁾	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
FY 2021-22 Forecast Point Estimate	\$24.88	\$128.26	\$37.43	\$24.76	\$64.00	\$29.55	\$132.02
% Change from FY 2021-22 Rate to Selected FY 2022-23 Capitation Rate ⁽³⁾	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
FY 2022-23 Forecast Point Estimate	\$25.63	\$132.11	\$38.55	\$25.50	\$65.92	\$30.44	\$135.98

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 2021-22	Adults 65 and Older (OAP-A)	Assumed actuarially sound based on caseload growth	³ Percentage selected to modify capitation rates for FY 2022-23	MAGI Adults/ Expansion Parents & Caretakers	Assumed actuarially sound based on caseload growth
	Disabled Individuals	Assumed actuarially sound based on caseload growth		Eligible Children	Assumed actuarially sound based on caseload growth
	Low Income Adults	Assumed actuarially sound based on caseload growth		Foster Care	Assumed actuarially sound based on caseload growth