

Exhibit HH - Forecast Model Comparisons - Final Forecasts

Adjustment Factors for Forecasted Rates

Model	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults ⁽¹⁾	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care
FY 2017-18 Rate							
Weighted Capitation Point Estimate	\$19.52	\$133.03	\$29.38	\$14.43	\$46.11	\$19.56	\$120.95
Retroactivity Adjustment Multiplier (Exhibit FF)	-2.63%	0.98%	0.55%	1.23%	1.31%	1.04%	0.61%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.54%	-0.30%	-0.03%	-0.03%	0.00%	-0.12%	-0.07%
Final Adjustment Factor ⁽²⁾	-3.16%	0.68%	0.52%	1.20%	1.31%	0.92%	0.54%
FY 2017-18 Final Estimated Paid Rate ⁽³⁾	\$18.90	\$133.93	\$29.53	\$14.60	\$46.71	\$19.74	\$121.60
FY 2018-19 Estimated Rate							
Weighted Capitation Point Estimate	\$20.38	\$134.64	\$31.00	\$15.23	\$48.66	\$20.26	\$122.89
Retroactivity Adjustment Multiplier (Exhibit FF)	-2.63%	0.98%	0.55%	1.23%	1.31%	1.04%	0.61%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.54%	-0.30%	-0.03%	-0.03%	0.00%	-0.12%	-0.07%
Final Adjustment Factor ⁽²⁾	-3.16%	0.68%	0.52%	1.20%	1.31%	0.92%	0.54%
FY 2018-19 Final Estimated Rate ⁽³⁾	\$19.74	\$135.56	\$31.16	\$15.41	\$49.30	\$20.45	\$123.55
FY 2019-20 Estimated Rate							
Weighted Capitation Point Estimate	\$21.28	\$136.27	\$32.71	\$16.07	\$51.35	\$20.98	\$124.86
Retroactivity Adjustment Multiplier (Exhibit FF)	-2.63%	0.98%	0.55%	1.23%	1.31%	1.04%	0.61%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.54%	-0.30%	-0.03%	-0.03%	0.00%	-0.12%	-0.07%
Final Adjustment Factor ⁽²⁾	-3.16%	0.68%	0.52%	1.20%	1.31%	0.92%	0.54%
FY 2019-20 Final Estimated Rate ⁽³⁾	\$19.74	\$135.56	\$31.16	\$15.41	\$49.30	\$20.45	\$123.55

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 final adjustment factor is derived by adding 1 to each individual adjustment, multiplying the result, and subtracting 1 from the product.

³ 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 for FY 2018-19 & FY 2019-20

Model	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults ⁽¹⁾	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care
FY 2016-17 Actual Rate	\$18.53	\$139.16	\$29.06	\$15.83	\$52.98	\$19.65	\$124.82
FY 2017-18 Estimated Average Rate	\$19.52	\$133.03	\$29.38	\$14.43	\$46.11	\$19.56	\$120.95
% Growth from FY 2016-17 to FY 2017-18 Rate	5.34%	-4.41%	1.10%	-8.84%	-12.97%	-0.46%	-3.10%
Selected Trend Models							
Average Growth Model	\$20.39	\$134.64	\$31.00	\$14.18	\$40.99	\$20.26	\$112.46
% Difference from FY 2017-18	4.43%	1.21%	5.52%	-1.72%	-11.10%	3.56%	-7.02%
Two Period Moving Average Model	\$19.03	\$136.10	\$29.22	\$15.13	\$49.55	\$19.61	\$122.89
% Difference from FY 2017-18	-2.54%	2.30%	-0.54%	4.85%	7.45%	0.23%	1.60%
Exponential Growth Model	\$18.30	\$180.60	\$35.09	\$24.02	\$37.68	\$21.92	\$133.16
% Difference from FY 2017-18	-6.27%	35.76%	19.44%	66.49%	-18.28%	12.05%	10.09%
Linear Growth Model	\$17.95	\$164.29	\$31.20	\$23.01	\$28.78	\$20.96	\$126.20
% Difference from FY 2017-18	-8.05%	23.50%	6.20%	59.46%	-37.57%	7.18%	4.34%
CY 2017 Forecast Minimum	\$17.95	\$134.64	\$29.22	\$14.18	\$28.78	\$19.61	\$112.46
CY 2017 Forecast Maximum	\$20.39	\$180.60	\$35.09	\$24.02	\$49.55	\$21.92	\$133.16
% Change from FY 2017-18 Rate to Selected FY 2018-19 Capitation Rate ⁽²⁾	4.43%	1.21%	5.52%	5.52%	5.52%	3.56%	1.60%
FY 2018-19 Forecast Point Estimate	\$20.38	\$134.64	\$31.00	\$15.23	\$48.66	\$20.26	\$122.89
% Change from FY 2018-19 Rate to Selected FY 2019-20 Capitation Rate ⁽³⁾	4.43%	1.21%	5.52%	5.52%	5.52%	3.56%	1.60%
FY 2019-20 Forecast Point Estimate	\$21.28	\$136.27	\$32.71	\$16.07	\$51.35	\$20.98	\$124.86

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 2018-19	Adults 65 and Older (OAP-A)	Trend is equal to the average growth from FY 2009-10 to FY 2017-18.	² Percentage selected to modify capitation rates for FY 2018-19	MAGI Adults/ Expansion Parents & Caretakers	Trend is equal to Low Income Adults.
	Disabled Individuals	Trend is equal to the average growth from FY 2009-10 to FY 2017-18.		Eligible Children	Trend is equal to the average growth from FY 2009-10 to FY 2017-18.
	Low Income Adults	Trend is equal to the average growth from FY 2009-10 to FY 2017-18.		Foster Care	The trend selection is based on the two-year moving average.

³ Percentage selected to modify capitation rates for FY 2019-20	Adults 65 and Older (OAP-A)	Trend is equal to the average growth from FY 2009-10 to FY 2017-18.	³ Percentage selected to modify capitation rates for FY 2019-20	MAGI Adults/ Expansion Parents & Caretakers	Trend is equal to Low Income Adults.
	Disabled Individuals	Trend is equal to the average growth from FY 2009-10 to FY 2017-18.		Eligible Children	Trend is equal to the Average Growth from FY 2009-10 to FY 2017-18.
	Low Income Adults	Trend is equal to the average growth from FY 2009-10 to FY 2017-18.		Foster Care	The trend selection is based on the two-year moving average.