

Exhibit HH - Forecast Model Comparisons - Final Forecasts					
Adjustment Factors for Forecasted Rates					
Model	Adults 65 and Older (OAP-A)	Disabled Individuals Through 64 (AND/AB, OAP-B)	Low Income Adults	Eligible Children (AFDC-C/BC)	Foster Care
FY 2011-12 Estimated Q1/Q2 Rate					
Weighted Capitation Point Estimate (Known)	\$14.17	\$141.47	\$21.76	\$15.87	\$186.94
FY 2011-12 BRI-5: Medicaid Reductions ⁽³⁾	-1.71%	-1.71%	-1.71%	-1.71%	-1.71%
Retroactivity Adjustment Multiplier (Exhibit FF)	0.36%	7.84%	9.89%	5.46%	2.47%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.60%	-0.39%	-0.44%	-0.56%	-0.70%
Final Adjustment Factor ⁽⁴⁾	-1.95%	5.58%	7.54%	3.08%	0.01%
FY 2011-12 Final Paid Q1/Q2 Rate ⁽²⁾	\$13.89	\$149.36	\$23.40	\$16.36	\$186.96
FY 2011-12 Estimated Q3/Q4 Rate					
Weighted Capitation Point Estimate	\$14.59	\$153.31	\$22.53	\$16.63	\$177.95
FY 2011-12 BRI-5: Medicaid Reductions ⁽³⁾	-1.71%	-1.71%	-1.71%	-1.71%	-1.71%
Retroactivity Adjustment Multiplier (Exhibit FF)	0.36%	7.84%	9.89%	5.46%	2.47%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.60%	-0.39%	-0.44%	-0.56%	-0.70%
Final Adjustment Factor ⁽⁴⁾	-1.95%	5.58%	7.54%	3.08%	0.01%
FY 2011-12 Final Estimated Q3/Q4 Rate	\$14.31	\$161.86	\$24.23	\$17.14	\$177.97
FY 2012-13 Estimated Q1/Q2 Rate ⁽⁵⁾					
Weighted Capitation Rate Point Estimate	\$14.59	\$153.31	\$22.53	\$16.63	\$177.95
FY 2011-12 BRI-5: Medicaid Reductions ⁽³⁾	-1.71%	-1.71%	-1.71%	-1.71%	-1.71%
Retroactivity Adjustment Multiplier (Exhibit FF)	0.36%	7.84%	9.89%	5.46%	2.47%
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Final Adjustment Factor ⁽⁴⁾	-1.95%	5.58%	7.54%	3.08%	0.01%
FY 2012-13 Final Estimated Q1/Q2 Rate	\$14.31	\$161.86	\$24.23	\$17.14	\$177.97
FY 2012-13 Estimated Q3/Q4 Rate					
Weighted Capitation Point Estimate	\$15.03	\$161.89	\$23.33	\$17.26	\$173.67
FY 2011-12 BRI-5: Medicaid Reductions ⁽³⁾	-1.71%	-1.71%	-1.71%	-1.71%	-1.71%
Retroactivity Adjustment Multiplier (Exhibit FF)	0.36%	7.84%	9.89%	5.46%	2.47%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.60%	-0.39%	-0.44%	-0.56%	-0.70%
Final Adjustment Factor ⁽⁴⁾	-1.95%	5.58%	7.54%	3.08%	0.01%
FY 2012-13 Final Estimated Q3/Q4 Rate	\$14.74	\$170.92	\$25.09	\$17.79	\$173.69

Weighted Capitation Rates are shown in Exhibit GG.

¹ Breast and Cervical Cancer Program participants share a capitation rate with the remainder of the Adult population, and comprise less than 1% of that total population. As such, a forecast for BCCP program eligibles was not performed.

² The Department, as submitted in FY 2010-11 BRI-6, paid rates at -1.71% of the actuarial rate midpoint effective January 1, 2011. The number presented, here, reflects the final outcome of: 1) that rate adjustment, 2) payment of partial capitations, and 3) 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 exhibits.

³ The Department, as submitted in FY 2011-12 BRI-5, will continue to pay rates at an additional -1.71% of the actuarial rate midpoint that was effective January 1, 2011.

⁴ The final adjustment factor is derived by adding 1 to each individual adjustment, multiplying the result, and subtracting 1 from the product.

⁵ The rate set for Q3 and Q4 of FY 2011-12 will be the same rate in effect for Q1 and Q2 of FY 2012-13.

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Model	Adults 65 and Older (OAP-A)	Disabled Individuals Through 64 (AND/AB, OAP-B)	Low Income Adults	Eligible Children (AFDC-C/BC)	Foster Care
FY 2013-14 Estimated Q3/Q4 Rate					
Weighted Capitation Point Estimate	\$15.03	\$161.89	\$23.33	\$17.26	\$173.67
FY 2011-12 BRI-5: Medicaid Reductions ⁽³⁾	-1.71%	-1.71%	-1.71%	-1.71%	-1.71%
Retroactivity Adjustment Multiplier (Exhibit FF)	0.36%	7.84%	9.89%	5.46%	2.47%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.60%	-0.39%	-0.44%	-0.56%	-0.70%
Final Adjustment Factor ⁽⁴⁾	-1.95%	5.58%	7.54%	3.08%	0.01%
FY 2013-14 Final Estimated Q3/Q4 Rate	\$14.74	\$170.92	\$25.09	\$17.79	\$173.69
FY 2013-14 Estimated Q3/Q4 Rate					
Weighted Capitation Point Estimate	\$15.48	\$170.95	\$24.16	\$17.91	\$171.58
FY 2011-12 BRI-5: Medicaid Reductions ⁽³⁾	-1.71%	-1.71%	-1.71%	-1.71%	-1.71%
Retroactivity Adjustment Multiplier (Exhibit FF)	0.36%	7.84%	9.89%	5.46%	2.47%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.60%	-0.39%	-0.44%	-0.56%	-0.70%
Final Adjustment Factor ⁽⁴⁾	-1.95%	5.58%	7.54%	3.08%	0.01%
FY 2013-14 Final Estimated Q3/Q4 Rate	\$15.18	\$180.49	\$25.98	\$18.46	\$171.60
Weighted Capitation Rates are shown in Exhibit GG.					
¹ Breast and Cervical Cancer Program participants share a capitation rate with the remainder of the Adult population, and comprise less than 1% of that total population. As such, a forecast for BCCP program eligibles was not performed.					
² The Department, as submitted in FY 2010-11 BRI-6, paid rates at -1.71% of the actuarial rate midpoint effective January 1, 2011. The number presented, here, reflects the final outcome of: 1) that rate adjustment, 2) payment of partial capitations, and 3) 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 exhibits.					
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⁵ The rate set for Q3 and Q4 of FY 2011-12 will be the same rate in effect for Q1 and Q2 of FY 2012-13.					