

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 ⁽¹⁾	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care
FY 2012-13 Estimated Q1/Q2 Rate						
Weighted Capitation Point Estimate	\$13.60	\$139.89	\$21.59	\$100.81	\$16.74	\$171.75
Retroactivity Adjustment Multiplier (Exhibit FF)	0.07%	7.64%	9.39%	9.39%	6.92%	2.18%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.61%	-0.39%	-0.37%	-0.37%	-0.55%	-0.67%
Final Adjustment Factor ⁽³⁾	-0.54%	7.22%	8.99%	8.99%	6.33%	1.50%
FY 2012-13 Final Paid Q1/Q2 Rate ⁽²⁾	\$13.53	\$149.99	\$23.53	\$109.87	\$17.80	\$174.33
FY 2012-13 Estimated Q3/Q4 Rate						
Weighted Capitation Point Estimate	\$14.01	\$147.84	\$22.36	\$105.48	\$17.60	\$168.28
Retroactivity Adjustment Multiplier (Exhibit FF)	0.07%	7.64%	9.39%	9.39%	6.92%	2.18%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.61%	-0.39%	-0.37%	-0.37%	-0.55%	-0.67%
Final Adjustment Factor ⁽³⁾	-0.54%	7.22%	8.99%	8.99%	6.33%	1.50%
FY 2012-13 Final Estimated Q3/Q4 Rate	\$13.93	\$158.51	\$24.37	\$114.96	\$18.71	\$170.80
FY 2013-14 Estimated Q1/Q2 Rate ⁽⁴⁾						
Weighted Capitation Point Estimate	\$14.01	\$147.84	\$22.36	\$105.48	\$17.60	\$168.28
Retroactivity Adjustment Multiplier (Exhibit FF)	0.07%	7.64%	9.39%	9.39%	6.92%	2.18%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.61%	-0.39%	-0.37%	-0.37%	-0.55%	-0.67%
Final Adjustment Factor ⁽³⁾	-0.54%	7.22%	8.99%	8.99%	6.33%	1.50%
FY 2013-14 Final Estimated Q1/Q2 Rate	\$13.93	\$158.51	\$24.37	\$114.96	\$18.71	\$170.80
FY 2013-14 Estimated Q3/Q4 Rate						
Weighted Capitation Point Estimate	\$14.43	\$156.24	\$23.16	\$110.36	\$18.50	\$166.58
Retroactivity Adjustment Multiplier (Exhibit FF)	0.07%	7.64%	9.39%	9.39%	6.92%	2.18%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.61%	-0.39%	-0.37%	-0.37%	-0.55%	-0.67%
Final Adjustment Factor ⁽³⁾	-0.54%	7.22%	8.99%	8.99%	6.33%	1.50%
FY 2013-14 Final Estimated Q3/Q4 Rate	\$14.35	\$167.52	\$25.24	\$120.28	\$19.67	\$169.08

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 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 exhibits.

³ The final adjustment factor is derived by adding 1 to each individual adjustment, multiplying the result, and subtracting 1 from the product.

⁴ The rate set for Q3 and Q4 of FY 2012-13 will be the same rate in effect for Q1 and Q2 of FY 2013-14.

Exhibit III - 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 ⁽¹⁾	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care
FY 2014-15 Estimated Q1/Q2 Rate ⁽³⁾						
Weighted Capitation Point Estimate	\$14.43	\$156.24	\$23.16	\$110.36	\$18.50	\$166.58
Retroactivity Adjustment Multiplier (Exhibit FF)	0.07%	7.64%	9.39%	9.39%	6.92%	2.18%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.61%	-0.39%	-0.37%	-0.37%	-0.55%	-0.67%
Final Adjustment Factor ⁽²⁾	-0.54%	7.22%	8.99%	8.99%	6.33%	1.50%
FY 2014-15 Final Estimated Q1/Q2 Rate	\$14.35	\$167.52	\$25.24	\$120.28	\$19.67	\$169.08
FY 2014-15 Estimated Q3/Q4 Rate						
Weighted Capitation Point Estimate	\$14.86	\$165.12	\$23.99	\$115.47	\$19.45	\$165.74
Retroactivity Adjustment Multiplier (Exhibit FF)	0.07%	7.64%	9.39%	9.39%	6.92%	2.18%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.61%	-0.39%	-0.37%	-0.37%	-0.55%	-0.67%
Final Adjustment Factor ⁽²⁾	-0.54%	7.22%	8.99%	8.99%	6.33%	1.50%
FY 2014-15 Final Estimated Q3/Q4 Rate	\$14.78	\$177.04	\$26.15	\$125.85	\$20.68	\$168.23
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 final adjustment factor is derived by adding 1 to each individual adjustment, multiplying the result, and subtracting 1 from the product.						
³ The rate set for Q3 and Q4 of FY 2013-14 will be the same rate in effect for Q1 and Q2 of FY 2014-15.						

Exhibit HH - Forecast Model Comparisons - Capitation Trend Models						
Capitation Rate Forecast Model for FY 2012-13 Q3 and Q4						
Model	Adults 65 and Older (OAP-A)	Disabled Individuals Through 64 (AND/AB, OAP-B)	Low Income Adults ⁽¹⁾	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care
FY 2010-11 Actual Rate	\$13.80	\$139.12	\$20.94	-	\$15.41	\$195.38
FY 2011-12 Q1 and Q2 Weighted Average Rate	\$14.18	\$141.67	\$21.77	-	\$15.89	\$186.87
FY 2011-12 Q3 and Q4 Weighted Average Rate	\$13.61	\$139.89	\$21.61	\$100.81	\$16.75	\$171.66
FY 2011-12 Full Year Average Rate	\$13.89	\$140.77	\$21.69	\$100.81	\$16.33	\$179.29
FY 2012-13 Q1 and Q2 Weighted Average Rate	\$13.60	\$139.89	\$21.59	\$100.81	\$16.74	\$171.75
Recent Growth Rates						
% Growth from FY 2010-11 to FY 2011-12 Rate	0.65%	1.19%	3.58%	-	5.97%	-8.24%
% Growth from CY 2011 to CY 2012 Rate	-4.09%	-1.26%	-0.83%	-	5.35%	-8.09%
Selected Trend Models						
Average Growth Model	\$14.58	\$157.81	\$26.16	-	\$17.60	\$159.07
% Difference from FY 2012-13 Q1 and Q2 Rate	7.21%	12.81%	21.17%	-	5.14%	-7.38%
% Difference from FY 2011-12 Full Year Average Rate	4.97%	12.10%	20.61%	-	7.78%	-11.28%
Two Period Moving Average Model	\$14.09	\$140.00	\$21.05	-	\$17.15	\$202.93
% Difference from FY 2012-13 Q1 and Q2 Rate	3.60%	0.08%	-2.50%	-	2.45%	18.15%
% Difference from FY 2011-12 Full Year Average Rate	1.44%	-0.55%	-2.95%	-	5.02%	13.19%
Exponential Growth Model	\$16.82	\$167.39	\$29.89	-	\$20.01	\$216.81
% Difference from FY 2012-13 Q1 and Q2 Rate	23.68%	19.66%	38.44%	-	19.53%	26.24%
% Difference from FY 2011-12 Full Year Average Rate	21.09%	18.91%	37.81%	-	22.54%	20.93%
Linear Growth Model	\$16.26	\$162.50	\$25.75	-	\$19.15	\$217.76
% Difference from FY 2012-13 Q1 and Q2 Rate	19.56%	16.16%	19.27%	-	14.40%	26.79%
% Difference from FY 2011-12 Full Year Average Rate	17.06%	15.44%	18.72%	-	17.27%	21.46%
CY 2013 Forecast Minimum	\$14.09	\$140.00	\$21.05	-	\$17.15	\$159.07
CY 2013 Forecast Maximum	\$16.82	\$167.39	\$29.89	-	\$20.01	\$217.76
% change from CY 2012 Rate to Selected CY 2013 Capitation Rate ⁽²⁾	2.99%	5.68%	3.58%	4.63%	5.14%	-2.02%
CY 2013 Forecast Point Estimate	\$14.01	\$147.84	\$22.36	\$105.48	\$17.60	\$168.28
% change from CY 2013 Rate to Selected CY 2014 Capitation Rate ⁽³⁾	2.99%	5.68%	3.58%	4.63%	5.14%	-1.01%
CY 2014 Forecast Point Estimate	\$14.43	\$156.24	\$23.16	\$110.36	\$18.50	\$166.58
% change from CY 2014 Rate to Selected CY 2015 Capitation Rate ⁽⁴⁾	2.99%	5.68%	3.58%	4.63%	5.14%	-0.51%
CY 2015 Forecast Point Estimate	\$14.86	\$165.12	\$23.99	\$115.47	\$19.45	\$165.74
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 Percentage selected to modify capitation rates for CY 2013: Where applicable, percentage selections have been bolded for clarification.	Adults 65 and Older (OAP-A)	Rate change from FY 2009-10 to FY 2010-11		Adults without Dependent Children	Average of trends selected for Disabled Individuals Through 64 (AND/AB, OAP-B) and Low Income Adults	
	Disabled Individuals Through 64 (AND/AB, OAP-B)	Rate change from FY 2009-10 to FY 2010-11		Eligible Children (AFDC-C/BC)	Average growth model	
	Low Income Adults	Rate change from FY 2010-11 to FY 2011-12		Foster Care	One-fourth of rate change from CY 2011 to CY 2012	
³ Percentage selected to modify capitation rates for CY 2014: Where applicable, percentage selections have been bolded for clarification.	Adults 65 and Older (OAP-A)	Rate change from FY 2009-10 to FY 2010-11		Adults without Dependent Children	Average of trends selected for Disabled Individuals Through 64 (AND/AB, OAP-B) and Low Income Adults	
	Disabled Individuals Through 64 (AND/AB, OAP-B)	Rate change from FY 2009-10 to FY 2010-11		Eligible Children (AFDC-C/BC)	Average growth model	
	Low Income Adults	Rate change from FY 2010-11 to FY 2011-12		Foster Care	One-eighth of rate change from CY 2011 to CY 2012	
⁴ Percentage selected to modify capitation rates for CY 2015: Where applicable, percentage selections have been bolded for clarification.	Adults 65 and Older (OAP-A)	Rate change from FY 2009-10 to FY 2010-11		Adults without Dependent Children	Average of trends selected for Disabled Individuals Through 64 (AND/AB, OAP-B) and Low Income Adults	
	Disabled Individuals Through 64 (AND/AB, OAP-B)	Rate change from FY 2009-10 to FY 2010-11		Eligible Children (AFDC-C/BC)	Average growth model	
	Low Income Adults	Rate change from FY 2010-11 to FY 2011-12		Foster Care	One-sixteenth of rate change from CY 2011 to CY 2012	