

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 2016-17 Rate							
Weighted Capitation Point Estimate	\$18.56	\$139.32	\$28.82	\$15.83	\$52.86	\$19.67	\$124.90
Retroactivity Adjustment Multiplier (Exhibit FF)	-2.34%	0.72%	0.91%	4.44%	1.45%	1.14%	0.79%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.54%	-0.30%	-0.03%	-0.03%	-0.02%	-0.12%	-0.07%
Final Adjustment Factor ⁽²⁾	-2.87%	0.42%	0.88%	4.41%	1.43%	1.02%	0.72%
FY 2016-17 Final Estimated Paid Rate ⁽³⁾	\$18.03	\$139.91	\$29.07	\$16.53	\$53.62	\$19.87	\$125.80
FY 2017-18 Estimated Rate							
Weighted Capitation Point Estimate	\$18.56	\$139.32	\$28.82	\$15.83	\$52.86	\$19.67	\$124.90
Retroactivity Adjustment Multiplier (Exhibit FF)	-2.34%	0.72%	0.91%	4.44%	1.45%	1.14%	0.79%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.54%	-0.30%	-0.03%	-0.03%	-0.02%	-0.12%	-0.07%
Final Adjustment Factor ⁽²⁾	-2.87%	0.42%	0.88%	4.41%	1.43%	1.02%	0.72%
FY 2017-18 Final Estimated Rate ⁽³⁾	\$18.03	\$139.91	\$29.07	\$16.53	\$53.62	\$19.87	\$125.80
FY 2018-19 Estimated Rate							
Weighted Capitation Point Estimate	\$18.78	\$142.43	\$29.48	\$16.19	\$54.08	\$20.12	\$128.55
Retroactivity Adjustment Multiplier (Exhibit FF)	-2.34%	0.72%	0.91%	4.44%	1.45%	1.14%	0.79%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.54%	-0.30%	-0.03%	-0.03%	-0.02%	-0.12%	-0.07%
Final Adjustment Factor ⁽²⁾	-2.87%	0.42%	0.88%	4.41%	1.43%	1.02%	0.72%
FY 2018-19 Final Estimated Rate ⁽³⁾	\$18.24	\$143.03	\$29.74	\$16.90	\$54.85	\$20.33	\$129.48

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 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 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 2017-18 & FY 2018-19

Model	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults ⁽¹⁾	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care
FY 2015-16 Actual Rate	\$14.22	\$146.82	\$25.97	\$26.01	\$55.53	\$19.20	\$215.41
FY 2016-17 Estimated Average Rate	\$18.56	\$139.32	\$28.82	\$15.83	\$52.86	\$19.67	\$124.90
% Growth from FY 2015-16 to FY 2016-17 Rate	30.52%	-5.11%	10.97%	-39.14%	-4.81%	2.45%	-42.02%
Selected Trend Models							
Average Growth Model	\$19.31	\$142.69	\$30.47	\$15.78	\$47.16	\$20.44	\$116.01
% Difference from FY 2016-17	4.05%	2.42%	5.73%	-0.31%	-10.78%	3.94%	-7.12%
Two Period Moving Average Model	\$17.39	\$134.57	\$27.85	\$17.63	\$54.63	\$19.82	\$145.81
% Difference from FY 2016-17	-6.33%	-3.41%	-3.38%	11.37%	3.35%	0.74%	16.74%
Exponential Growth Model	\$17.16	\$183.52	\$33.46	\$26.41	\$41.53	\$21.38	\$146.65
% Difference from FY 2016-17	-7.54%	31.73%	16.12%	66.85%	-21.43%	8.72%	17.41%
Linear Growth Model	\$16.86	\$166.16	\$29.91	\$24.68	\$33.53	\$20.51	\$141.34
% Difference from FY 2016-17	-9.17%	19.26%	3.78%	55.93%	-36.57%	4.29%	13.16%
CY 2016 Forecast Minimum	\$16.86	\$134.57	\$27.85	\$15.78	\$33.53	\$19.82	\$116.01
CY 2016 Forecast Maximum	\$19.31	\$183.52	\$33.46	\$26.41	\$54.63	\$21.38	\$146.65
% change from FY 2016-17 Rate to Selected FY 2017-18 Capitation Rate ⁽²⁾	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2017-18 Forecast Point Estimate	\$18.56	\$139.32	\$28.82	\$15.83	\$52.86	\$19.67	\$124.90
% change from FY 2017-18 Rate to Selected FY 2018-19 Capitation Rate ⁽³⁾	1.21%	2.23%	2.30%	2.30%	2.30%	2.30%	2.92%
FY 2018-19 Forecast Point Estimate	\$18.78	\$142.43	\$29.48	\$16.19	\$54.08	\$20.12	\$128.55

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 eligibles was not performed.

² Percentage selected to modify capitation rates for FY 2017-18	Adults 65 and Older (OAP-A)	The Department does not anticipate that rates will increase. Please reference the Department's FY 2017-18 R-6 "Delivery System and Payment Reform" budget request for more information.	2 Percentage selected to modify capitation rates for FY 2017-18	MAGI Adults/ Expansion Parents & Caretakers	The Department does not anticipate that rates will increase. Please reference the Department's FY 2017-18 R-6 "Delivery System and Payment Reform" budget request for more information.
	Disabled Individuals	The Department does not anticipate that rates will increase. Please reference the Department's FY 2017-18 R-6 "Delivery System and Payment Reform" budget request for more information.		Eligible Children	The Department does not anticipate that rates will increase. Please reference the Department's FY 2017-18 R-6 "Delivery System and Payment Reform" budget request for more information.
	Low Income Adults	The Department does not anticipate that rates will increase. Please reference the Department's FY 2017-18 R-6 "Delivery System and Payment Reform" budget request for more information.		Foster Care	The Department does not anticipate that rates will increase. Please reference the Department's FY 2017-18 R-6 "Delivery System and Payment Reform" budget request for more information.
³ Percentage selected to modify capitation rates for FY 2018-19	Adults 65 and Older (OAP-A)	Trend is the average growth from FY 2010-11 to FY 2014-15.	3 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 average of FY 2013-14 and FY 2014-15.		Eligible Children	Trend is half of the average growth from FY 2010-11 to FY 2012-13.
	Low Income Adults	Trend is half of the average growth from FY 2008-09 to FY 2012-13.		Foster Care	Trend is growth from FY 2012-13 to FY 2013-14.