

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 2013-14 Estimated Q1/Q2 Rate						
Weighted Capitation Point Estimate	\$13.71	\$140.58	\$22.15	\$101.41	\$16.75	\$172.16
Retroactivity Adjustment Multiplier (Exhibit FF)	-0.16%	6.02%	6.83%	6.83%	4.92%	2.02%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.58%	-0.36%	-0.16%	-0.16%	-0.47%	-0.64%
Final Adjustment Factor ⁽²⁾	-0.74%	5.64%	6.66%	6.66%	4.43%	1.37%
FY 2013-14 Final Paid Q1/Q2 Rate ⁽³⁾						
	\$13.61	\$148.51	\$23.63	\$108.16	\$17.49	\$174.52
FY 2013-14 Estimated Q3/Q4 Rate						
Weighted Capitation Point Estimate	\$13.80	\$146.72	\$22.43	\$105.15	\$17.48	\$173.26
Retroactivity Adjustment Multiplier (Exhibit FF)	-0.16%	6.02%	6.83%	6.83%	4.92%	2.02%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.58%	-0.36%	-0.16%	-0.16%	-0.47%	-0.64%
Final Adjustment Factor ⁽²⁾	-0.74%	5.64%	6.66%	6.66%	4.43%	1.37%
FY 2013-14 Final Estimated Q3/Q4 Rate						
	\$13.70	\$155.00	\$23.92	\$112.15	\$18.25	\$175.63
FY 2014-15 Estimated Q1/Q2 Rate ⁽⁴⁾						
Weighted Capitation Point Estimate	\$13.80	\$146.72	\$22.43	\$105.15	\$17.48	\$173.26
Retroactivity Adjustment Multiplier (Exhibit FF)	-0.16%	6.02%	6.83%	6.83%	4.92%	2.02%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.58%	-0.36%	-0.16%	-0.16%	-0.47%	-0.64%
Final Adjustment Factor ⁽²⁾	-0.74%	5.64%	6.66%	6.66%	4.43%	1.37%
FY 2014-15 Final Estimated Q1/Q2 Rate						
	\$13.70	\$155.00	\$23.92	\$112.15	\$18.25	\$175.63
FY 2014-15 Estimated Q3/Q4 Rate						
Weighted Capitation Point Estimate	\$14.00	\$153.79	\$23.29	\$109.71	\$18.23	\$178.46
Retroactivity Adjustment Multiplier (Exhibit FF)	-0.16%	6.02%	6.83%	6.83%	4.92%	2.02%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.58%	-0.36%	-0.16%	-0.16%	-0.47%	-0.64%
Final Adjustment Factor ⁽²⁾	-0.74%	5.64%	6.66%	6.66%	4.43%	1.37%
FY 2014-15 Final Estimated Q3/Q4 Rate						
	\$13.90	\$162.46	\$24.84	\$117.02	\$19.04	\$180.90

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 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.

⁴ 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.

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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 2015-16 Estimated Q1/Q2 Rate ⁽²⁾						
Weighted Capitation Point Estimate	\$14.00	\$153.79	\$23.29	\$109.71	\$18.23	\$178.46
Retroactivity Adjustment Multiplier (Exhibit FF)	-0.16%	6.02%	6.83%	6.83%	4.92%	2.02%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.58%	-0.36%	-0.16%	-0.16%	-0.47%	-0.64%
Final Adjustment Factor ⁽³⁾	-0.74%	5.64%	6.66%	6.66%	4.43%	1.37%
FY 2015-16 Final Estimated Q1/Q2 Rate	\$13.90	\$162.46	\$24.84	\$117.02	\$19.04	\$180.90
FY 2015-16 Estimated Q3/Q4 Rate						
Weighted Capitation Point Estimate	\$14.20	\$161.20	\$24.19	\$114.47	\$19.01	\$183.81
Retroactivity Adjustment Multiplier (Exhibit FF)	-0.16%	6.02%	6.83%	6.83%	4.92%	2.02%
Partial Month Adjustment Multiplier (Exhibit FF)	-0.58%	-0.36%	-0.16%	-0.16%	-0.47%	-0.64%
Final Adjustment Factor ⁽³⁾	-0.74%	5.64%	6.66%	6.66%	4.43%	1.37%
FY 2015-16 Final Estimated Q3/Q4 Rate	\$14.09	\$170.29	\$25.80	\$122.09	\$19.85	\$186.33
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 rate set for Q3 and Q4 of FY 2014-15 will be the same rate in effect for Q1 and Q2 of FY 2015-16.						
³ The final adjustment factor is derived by adding 1 to each individual adjustment, multiplying the result, and subtracting 1 from the product.						

Exhibit HH - Forecast Model Comparisons - Capitation Trend Models						
Capitation Rate Forecast Model for FY 2013-14 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 2011-12 Actual Rate	\$13.89	\$140.82	\$21.69	\$100.85	\$16.33	\$179.30
FY 2012-13 Q1 and Q2 Weighted Average Rate	\$13.60	\$139.97	\$21.60	\$100.78	\$16.76	\$171.54
FY 2012-13 Q3 and Q4 Weighted Average Rate	\$13.71	\$140.59	\$22.16	\$101.16	\$16.75	\$172.11
FY 2012-13 Full Year Average Rate	\$13.66	\$140.28	\$21.89	\$100.98	\$16.75	\$171.85
FY 2013-14 Q1 and Q2 Weighted Average Rate	\$13.71	\$138.96	\$22.15	\$101.41	\$16.75	\$172.18
Recent Growth Rates						
% Growth from FY 2011-12 to FY 2012-13 Rate	-1.66%	-0.38%	0.92%	0.13%	2.57%	-4.16%
% Growth from CY 2012 to CY 2013 Rate	0.81%	-0.72%	2.55%	0.63%	-0.06%	0.37%
Selected Trend Models						
Average Growth Model	\$13.68	\$154.94	\$24.48	-	\$18.24	\$144.83
% Difference from FY 2013-14 Q1 and Q2 Rate	-0.21%	11.50%	10.53%	-	8.87%	-15.89%
% Difference from FY 2012-13 Full Year Average Rate	0.16%	10.45%	11.84%	-	8.87%	-15.72%
Two Period Moving Average Model	\$13.84	\$142.17	\$21.43	-	\$16.34	\$179.57
% Difference from FY 2013-14 Q1 and Q2 Rate	0.94%	2.31%	-3.25%	-	-2.45%	4.29%
% Difference from FY 2012-13 Full Year Average Rate	1.31%	1.35%	-2.10%	-	-2.45%	4.49%
Exponential Growth Model	\$14.29	\$170.88	\$31.46	-	\$19.26	\$184.76
% Difference from FY 2013-14 Q1 and Q2 Rate	4.25%	22.97%	42.04%	-	14.98%	7.31%
% Difference from FY 2012-13 Full Year Average Rate	4.63%	21.81%	43.73%	-	14.98%	7.51%
Linear Growth Model	\$16.11	\$165.88	\$26.85	-	\$18.25	\$182.18
% Difference from FY 2013-14 Q1 and Q2 Rate	17.52%	19.37%	21.20%	-	8.98%	5.81%
% Difference from FY 2012-13 Full Year Average Rate	17.95%	18.25%	22.64%	-	8.98%	6.01%
CY 2014 Forecast Minimum	\$13.68	\$142.17	\$21.43	-	\$16.34	\$144.83
CY 2014 Forecast Maximum	\$16.11	\$170.88	\$31.46	-	\$19.26	\$184.76
% change from CY 2013 Rate to Selected CY 2014 Capitation Rate (2)	1.46%	4.82%	3.85%	4.34%	4.30%	1.00%
CY 2014 Forecast Point Estimate	\$13.80	\$146.72	\$22.43	\$105.15	\$17.48	\$173.26
% change from CY 2014 Rate to Selected CY 2015 Capitation Rate (3)	1.46%	4.82%	3.85%	4.34%	4.30%	3.00%
CY 2015 Forecast Point Estimate	\$14.00	\$153.79	\$23.29	\$109.71	\$18.23	\$178.46
% change from CY 2015 Rate to Selected CY 2016 Capitation Rate (4)	1.46%	4.82%	3.85%	4.34%	4.30%	3.00%
CY 2016 Forecast Point Estimate	\$14.20	\$161.20	\$24.19	\$114.47	\$19.01	\$183.81
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 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	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)	Average Rate Change from FY 2007-08 to FY 2012-13	Eligible Children (AFDC-C/BC)	Average Rate Change from FY 2007-08 to FY 2012-13		
	Low Income Adults	Rate change from FY 2010-11 to FY 2011-12	Foster Care	Three times the growth rate from CY 2012 to CY 2013		
³ 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	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)	Average Rate Change from FY 2007-08 to FY 2012-13	Eligible Children (AFDC-C/BC)	Average Rate Change from FY 2007-08 to FY 2012-13		
	Low Income Adults	Rate change from FY 2010-11 to FY 2011-12	Foster Care	Expecting a marginal increase to rates after experiencing consistent decline in past years.		
⁴ Percentage selected to modify capitation rates for CY 2016: 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	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)	Average Rate Change from FY 2007-08 to FY 2012-13	Eligible Children (AFDC-C/BC)	Average Rate Change from FY 2007-08 to FY 2012-13		
	Low Income Adults	Rate change from FY 2010-11 to FY 2011-12	Foster Care	Expecting a marginal increase to rates after experiencing consistent decline in past years.		