



Fiscal Year 2021 (FY2021) Commonwealth Coordinated
Care Plus (CCC Plus) Rate Report

Final Rates Effective July 1, 2020

Commonwealth of Virginia
June 3, 2020

welcome to brighter

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600 East Broad Street, Suite 1300
Richmond, VA 23219

Subject: FINAL CCC Plus Rate Development and Certification for FY2021

June 3, 2020

Dear William:

In partnership with the Commonwealth of Virginia (Commonwealth) Department of Medical Assistance Services (DMAS), Mercer Government Human Services Consulting (Mercer) has developed actuarially sound¹ capitation rates for the CCC Plus program for the FY2021 contract period that are effective July 1, 2020 through June 30, 2021.

Per 42 CFR §438.4, the Centers for Medicare & Medicaid Services (CMS) requires that actuarially sound rates meet several criteria for approval, including the following:

- Have been developed in accordance with generally accepted actuarial principles and practices.
- Are appropriate for the populations to be covered and the services to be furnished under the contract.
- Have been certified by actuaries who meet qualification standards established by the American Academy of Actuaries and the Actuarial Standards Board.

The following report provides an overview of the analyses and methodologies used to develop the FY2021 CCC Plus capitation rates for purposes of satisfying these requirements. This report follows the general outline of the CMS July 2019 through June 2020 Medicaid Managed Care Rate Development Guide (RDG), which is applicable to contract periods beginning on or after July 1, 2019. The final base capitation rates by rate cell are included in Exhibit 6.

Due to the limited information available at the time of FY2021 rate development, potential effects of the coronavirus disease 2019 (COVID-19) pandemic were not considered. As more information regarding COVID-19 emerges, the impact on the managed care program will be evaluated and may result in contract changes and/or a capitation rate update.

¹ Actuarially sound/actuarial soundness — Medicaid capitation rates are “actuarially sound” if, for business for which the certification is being prepared and for the period covered by the certification, projected capitation rates and other revenue sources provide for all reasonable, appropriate and attainable costs. For purposes of this definition, other revenue sources include, but are not limited to, expected reinsurance and governmental stop-loss cash flows, governmental risk adjustment cash flows and investment income. For purposes of this definition, costs include, but are not limited to, expected health benefits, health benefit settlement expenses, administrative expenses, the cost of capital, and government-mandated assessments, fees and taxes. http://www.actuarialstandardsboard.org/wp-content/uploads/2015/03/asop049_179.pdf

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General Information

Program Background

The Virginia (VA) Medicaid managed care program has provided health care coverage to Medicaid recipients since 1992. CCC Plus is a fully capitated, risk-based Medicaid Managed Long-Term Services and Supports (MLTSS) program that is mandatory statewide. Implementation of the program was phased in by region starting in August 2017, with all regions and populations phased in by January 2018.

As of the date of this report, there are six managed care organizations (MCOs) operating in the CCC Plus managed care program: Aetna Better Health, Anthem HealthKeepers Plus, Magellan Complete Care, Optima Health, UnitedHealthCare Community Plan and VA Premier.

Covered Populations

To be eligible for enrollment in a CCC Plus health plan, individuals may be either dual-eligible or non-dual eligible (i.e., Medicaid only), and must meet the criteria defined in the contract between the Commonwealth and the health plans. The populations covered by the CCC Plus program include those who:

- Receive Medicare benefits and full Medicaid benefits (dual-eligible), including members previously enrolled in CCC program. CCC enrollees transitioned to CCC Plus effective January 2018.
- Receive Medicaid Long-Term Services and Supports (LTSS) in a facility or through one of the following home- and community-based waivers: Building Independence, CCC Plus (formerly Elderly or Disabled with Consumer Directed Services [EDCD] and Technology Assisted Waivers), Community Living, Family and Individual Supports. This includes individuals who transitioned from the Medallion 3.0 Health and Acute Care program. The Community Living, the Family and Individual Support and building independence waivers are collectively known as the developmental disabilities (DD) waivers. Populations in intermediate care facilities for the intellectually disabled and government-owned nursing homes (NHs) are currently excluded.
- Are eligible in the aged, blind and disabled (ABD) Medicaid coverage groups, including ABD individuals previously enrolled in the Medallion 3.0 program. These individuals transitioned to CCC Plus effective January 2018. Individuals in psychiatric residential treatment facilities are currently excluded.
- Any of the populations listed above with private insurance are also included.

Effective January 1, 2019, the Commonwealth expanded the existing Medicaid program to individuals with income levels up to 138% of the federal poverty level. New adult enrollees who are eligible for managed care were assigned to one of two existing managed care programs based on their medical

complexity. The Commonwealth has developed an MCO Member Health Screening tool that identifies new entrants who are determined to be non-Medically Complex. These members will be enrolled in the Medallion 4.0 program and all others are enrolled in CCC Plus. The documentation and certification of the FY2021 CCC Plus rates for Medically Complex expansion eligibles is included within this rate report.

Covered Services

In addition to institutional and community-based LTSS services, the CCC Plus program covers acute, behavioral health and pharmacy services. For a full list of covered services, please refer to the “Covered Services” section of the approved managed care contract.²

Services Excluded

Any State Plan services that are not included in the CCC Plus program benefit package and are provided to enrollees on a fee-for-service (FFS) basis have been excluded from this rate report. Excluded services are primarily dental services, school-based services, Therapeutic Group Home services and Treatment Foster Care Case Management.

Individuals enrolled in the Community Living, the Family and Individual Support and building independence waivers, known as the DD waivers, are enrolled for their non-waiver services only. At this time, their DD waiver services will continue to be covered through Medicaid FFS.

Coordination with Medicare

Dual eligible members enrolled in the CCC Plus program may receive their Medicare benefits from the Contractor’s companion Dual Eligible Special Needs Plan, Medicare FFS or through another Medicare Advantage Plan. The providers for the CCC Plus program are required to submit claims directly to Medicare for services that are covered by Medicare FFS, otherwise these claims are submitted to the Medicare managed care plan. Costs for services that are covered by Medicare are included in the plans’ separate Medicare premium and are not included in the rates described in this report. These CCC Plus rates do reflect costs for any member cost sharing related to these Medicare-covered services, as applicable.

Rate Structure

The rates paid to the CCC Plus MCOs vary depending on the member’s rate cell and/or region. There is a separate one-time payment for delivery events. The following table outlines the rate cells and reimbursement structure effective during FY2021.

² https://www.dmas.virginia.gov/files/links/5178/FINAL_CCC_Plus_Contract_Effective_January_1_2020.pdf

CCC Plus Rate Cell Structure

Rate Cell	Description	TPL Category	Age	Geography
Blended NH/EDCD Waiver	Nursing Facility (NF) and CCC Plus Waiver EDCD Subpopulation (Meet Nursing Facility Level of Care [NF LOC])	Dual and Other Third Party Liability (TPL) (includes Medicare Part A or B, Major TPL)	All Ages	Regional Capitation
		Non-Dual (includes Minor or No TPL)		
DD Waiver	DD Waiver population	Dual (includes Medicare Part A or B)	All Ages	Statewide Capitation
		Non-Dual (includes Major, Minor or No TPL)		
Technology Assisted Waiver	CCC Plus Waiver Technology Assisted Subpopulation (Meet Specialized NF LOC for Technology Dependent)	Dual and Non-Dual	All Ages	Statewide Capitation
Community No LTSS	ABD population	Dual and Other TPL (includes Medicare Part A or B, Major TPL)	Age Under 65	Regional Capitation
			Age 65 and Over	Regional Capitation
		Non-Dual (includes Minor or No TPL)	Age Under 1	Statewide Capitation
			Age 1 and Over	Regional Risk-Adjusted Capitation
Expansion	Expansion No LTSS population	MCO Enrolled	19–20 Male/Female 21–44 Male 21–44 Female 45–64 Male/Female	Regional Capitation
		Major TPL	19–64 Male/Female	
Maternity Kick		All	All Ages	Statewide Delivery Payment

For purposes of this rate report and exhibits, Dual and Other TPL rate cells will be referred to as “Dual” and Minor and No TPL rate cells will be referred to as “Non-Dual” when referring to Non-Expansion rate cells.

The rate cell structure for the LTSS Expansion crosswalks to the existing CCC Plus rate cells as illustrated in the following table:

CCC Plus LTSS Expansion Rate Cell Crosswalk

CCC Plus LTSS Expansion Rate Cell		CCC Plus Rate Cell proxy	
Rate Cell	TPL Category	Rate Cell	TPL Category
Blended NH/EDCD Waiver	TPL	Blended NH/EDCD Waiver	Dual
	Non-TPL		Non-Dual
DD Waivers	Non-TPL	DD Waivers	Non-Dual
Technology Assisted Waiver	TPL and Non-TPL	Technology Assisted Waiver	Dual and Non-Dual

The base data, rating adjustments and final FY2021 rates for the CCC Plus LTSS Expansion population are unchanged when compared to the CCC Plus LTSS Non-Expansion population FY2021 rates with the exception of the NH mix.

Maternity delivery payments are separate from the monthly capitation rates paid for non-maternity services. The maternity payment reimburses the MCOs for their inpatient and professional benefits associated with a live birth. A delivery event is defined based on the following surgical procedure codes:

- 10D00Z0: Classical C-section
- 10D00Z1: Low Cervical C-Section
- 10D00Z2: Extraperitoneal C-Section
- 10D07Z3: Low Forceps Vaginal Delivery
- 10D07Z4: Mid-Forceps Vaginal Delivery
- 10D07Z5: High Forceps Vaginal Delivery
- 10D07Z6: Vacuum Vaginal Delivery
- 10D07Z7: Internal Version for Vaginal Delivery
- 10D07Z8: Other Vaginal Delivery
- 10E0XZZ: Delivery, products of conception, external, no device, no qualifier

The maternity kick payment is developed on a statewide basis across all Dual and Non-Dual members combined. The Medicaid Expansion population receives the same maternity delivery payment developed for these populations for any eligible deliveries.

Regional Groups

The CCC Plus program includes six separate regions. The FY2021 region groups are consistent with the Medallion 4.0 and Programs of All-Inclusive Care for the Elderly managed care programs.

Counties that make up the rate regions displayed below represent region mappings effective July 1, 2020:

Region/County Mapping

Region	Counties
Central Virginia	Amelia, Brunswick, Caroline, Charles City, Chesterfield, Colonial Heights, Cumberland, Dinwiddie, Emporia, Essex, Franklin City, Fredericksburg, Goochland, Greensville, Hanover, Henrico, Hopewell, King and Queen, King George, King William, Lancaster, Lunenburg, Matthews, Mecklenburg, Middlesex, New Kent, Northumberland, Nottoway, Petersburg, Powhatan, Prince Edward, Prince George, Richmond City, Richmond County, Southampton, Spotsylvania, Stafford, Surry, Sussex, Westmoreland
Charlottesville/Western	Albemarle, Amherst, Appomattox, Augusta, Buckingham, Campbell, Charlotte, Charlottesville, Danville, Fluvanna, Greene, Halifax, Harrisonburg, Louisa, Lynchburg, Madison, Nelson, Orange, Pittsylvania, Rockingham, Staunton, Waynesboro
Northern/Winchester	Alexandria, Arlington, Clarke, Culpeper, Fairfax City, Fairfax County, Falls Church, Fauquier, Frederick, Loudoun, Manassas City, Manassas Park City, Page, Prince William, Rappahannock, Shenandoah, Warren, Winchester
Roanoke/Alleghany	Alleghany, Bath, Bedford County, Botetourt, Buena Vista, Covington, Craig, Floyd, Franklin County, Giles, Henry, Highland, Lexington, Martinsville, Montgomery, Patrick, Pulaski, Radford, Roanoke City, Roanoke County, Rockbridge, Salem, Wythe
Southwest	Bland, Bristol, Buchanan, Carroll, Dickenson, Galax, Grayson, Lee, Norton, Russell, Scott, Smyth, Tazewell, Washington, Wise
Tidewater	Accomack, Chesapeake, Gloucester, Hampton, Isle of Wight, James City County, Newport News, Norfolk, Northampton, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, York

Services Eligible for Different Federal Medical Assistance Percentage (FMAP)

There are specific services and populations, for which DMAS receives a different FMAP than regular state FMAP, including:

- Family Planning services meeting the definition of family planning in accordance with the authority for the program and provided to enrollees who can receive such services.
- Affordable Care Act Medicaid adult expansion population.

Rate Development Overview

The capitation rates for the CCC Plus program were developed in accordance with rate-setting guidelines established by CMS. The final rates presented reflect all known benefit changes applicable to the CCC Plus program.

The base data used to develop the FY2021 rates included calendar year (CY) 2018 encounter data submitted through the Encounter Processing Solution (EPS) system submitted through June 2019. Please refer to Section 2 of this report for further detail on the base data. Mercer applied the following adjustments to the CY2018 (January 1, 2018–December 31, 2018) base data:

- Base adjustments: adjustments to the base period data that **do not** reflect changes in MCO requirements (for example, claims completion factors).
- Base program changes not reflected in the base data: adjustments to the base period data that **do** reflect changes in MCO requirements (for example, fee schedule changes).
- Trend factors: forecast expenditures and utilization to the contract period.
- Prospective program changes: adjustments to the contract period data that **do** reflect changes in MCO requirements (for example, new benefits) including Expansion-specific utilization/acuity adjustments.
- Major TPL factors: applied to the newly enrolled TPL population for the Expansion No LTSS rate cells only.

Once the FY2021 projected medical costs are developed, adjustments are applied to reflect various non-benefit cost components of the final capitation rates. These adjustments are discussed in more detail in subsequent sections of this report and include:

- Administration expense
- Care management expense
- Underwriting gain

Additional considerations impacting the capitation rates include:

- NH mix
- Incentive programs

The capitation rate for the Community No LTSS Non-Dual Age 1 and Over rate cell are risk-adjusted using the Chronic Illness and Disability Payment System and Medicaid Rx (CDPS+Rx) risk-adjustment model. All other rate cells are not subject to risk-adjustment.

Expansion Rate Development Overview

As sufficient historic data is not yet available for the Medicaid Expansion population, Mercer utilized the existing Community No LTSS Non-Dual >1 population (limited to ages 19–64) as a proxy. These populations consist of similar disabled individuals with available age stratification consistent with Expansion No LTSS individuals. Additionally, the Expansion No LTSS population will receive similar

benefits and will be managed by the same MCOs as the Community No LTSS Non Dual >1 population. As such, the Community No LTSS Non Dual >1 population was determined to be the most appropriate proxy population where data was readily available. Note that while Mercer has begun taking in data from the early months of 2019 that includes Expansion experience, this data was not considered suitable to develop rates for the Expansion population.

To develop the Expansion rates, Mercer utilized all base data adjustments, programmatic changes and non-benefit add-ons applied to these base Community No LTSS Non Dual >1 population. Due to the unique characteristics of the Expansion No LTSS population, such as eligible ages and acuity, Expansion No LTSS-specific adjustments were developed that are in addition to those applied to the base Community No LTSS Non Dual >1 population. Proxy base data and all adjustments used to develop the Expansion No LTSS rates are illustrated in the exhibits included in this report.

Rate Change

The FY2021 rates represent an aggregate 5.01% increase to the statewide weighted average rate across all Non-Expansion rate cells and an aggregate 4.22% increase for Expansion rate cells from the prior rates effective January 1, 2020. The table below compares the FY2021 capitation rates to the prior January 2020 rates by rate cell on a statewide basis. Exhibit 6 includes the final FY2021 rates for each rate cell and region. Key drivers of the rate changes include:

- Updated base data.
- Additional hospital inflation and rebasing adjustments.
- Updated trend adjustments based on more recent data.
- Rebasing of administrative load assumption.
- Removal of initial implementation adjustments for Medicaid Expansion, including pent-up demand.

CCC Plus Rate Change Summary

Rate Cell	TPL Category	Age Group	Statewide
Non-Expansion			
Blended NH/EDCD Waiver	Dual	All Ages	6.66%
	Non-Dual	All Ages	2.46%
DD Waivers	Dual	All Ages	23.97%
	Non-Dual	All Ages	8.37%
Technology Assisted Waiver	Dual and Non-Dual	All Ages	6.94%
Community No LTSS	Dual	Age Under 65	8.88%
		Age 65 and Over	22.92%
	Non-Dual	Age Under 1	-11.59%
		Age 1 and Over	1.44%

Rate Cell	TPL Category	Age Group	Statewide
Expansion LTSS			
Blended NH/EDCD Waiver	TPL	All Ages	4.27%
	Non-TPL	All Ages	18.74%
DD Waivers	Non-TPL	All Ages	8.37%
Technology Assisted Waiver	TPL and Non-TPL	All Ages	6.94%
Expansion No LTSS			
Expansion No LTSS population (Combined)	MCO Enrolled	All Ages	3.84%
	Major TPL	All Ages	-11.17%
All			
Maternity Kick	Combined	All Ages	19.67%

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Data

Mercer utilized CY2018 encounter data as the primary data source in the rate-setting process. The encounter data reflects the actual CCC Plus program experience. Data specific to the Expansion program that became effective beginning January 1, 2019 was reviewed, but not utilized as a primary data source in the rate-setting process due to incompleteness. In future rate cycles, Mercer and the Commonwealth expect to use actual Expansion encounter data in the development of the rates.

Mercer assessed the quality and completeness of the data per ASOP 23 (Data Quality) in order to deem the data sufficient to support rate setting. Mercer provided the MCOs with data summaries and collected feedback on discrepancies to reported financial statements. Additional validation efforts include a review of the data for changes year-over-year, errors in reporting including missing or repeating data, and overall reasonableness and consistency across data sources to ensure it was reasonable to develop the rates.

Along with describing the underlying base experience as reported above, each of the base data adjustments that was applied to each data source are described in this section. The impacts of the adjustments applied to the base data to form the rate base are provided in Exhibit 1.

Encounter Base Data Source

Mercer received and validated actual CCC Plus encounter data submitted through the EPS system for CY2018 for encounters submitted through June 2019. Mercer validated the data and selected the CY2018 time period as the base for FY2021 rate development. Additional years of EPS data are not yet available due to the program implementation in August 2017. The encounter data reflects actual medical expenses for the CCC Plus population.

Encounter Base Data Adjustments

Mercer reviewed the encounter data to ensure they were appropriate for the populations and services covered in CCC Plus. This review included comparisons of the encounter data results at a rate cell and category of service (COS) level to the previous FY2016 and FY2017 FFS and Medallion 3.0 encounter data utilized in the CY2019 and 1H CY2020 (January to June 2020) rate development and to the MCO-reported financials for CY2018. Additionally, Mercer provided summaries to each of the health plans to allow them an opportunity to review and validate the data used for rate setting. The following items were not included in the encounter data costs; therefore, no adjustment was necessary:

- Graduate Medical Education payments.
- Disproportionate Share Hospital payments.
- Wrap around payments made to Federally Qualified Health Centers/Rural Health Centers such that total reimbursement is at the level authorized in the State Plan.

- Payments from TPL recoveries.
- Retro period eligibility coverage under FFS.

After processing the data, Mercer identified adjustments within the data set as follows:

- Duplicate claims removal. The impact of this step was a reduction of approximately \$3.62 million.
- Claims not matched to individuals in the enrollment roster. The impact of removing these claims was a reduction of about \$2.29 million.
- Certain COS were identified that are frequently paid for through subcapitation arrangements, including physician, vision and non-emergency medical transportation (NEMT) services. Upon review and discussion with the MCOs, Mercer understands the EPS data reflects actual service costs, so no further adjustments were necessary. In one instance, NEMT administrative costs were included in the data so an adjustment was made to remove as subcontracted administrative costs are funded separately through the administrative load.

Mercer subsequently considered the following adjustments when forming the rate base. The impacts of these adjustments at the region, rating group and COS level are shown in Exhibit 1.

- Incurred but not reported (IBNR)
- Missing/Rejected Encounters
- Provider Incentives
- Pharmacy Efficiencies
- Institution of Mental Disease (IMD)
- Non-State plan services removal
- Emergency Room (ER) Reimbursement and Hospital Readmission Adjustments
- Age adjustment (applicable to the Expansion population only)

IBNR

The encounter data used in rate setting was included paid claims runout through June 2019. To account for remaining outstanding claim liability, Mercer developed completion factors to apply to the base data. Claims payment triangles using monthly data from August 2017 through June 2019 were analyzed to estimate the amount of outstanding claim liability due to claim payment lag. Mercer applied COS-specific completion factors for CY2018.

The statewide aggregate adjustment for IBNR claims is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	1.39%	1.22%	3.75%	1.58%	2.81%	N/A	N/A
Non-Dual/MCO Enrolled	2.24%	1.94%	2.31%	1.58%	2.57%	2.57%	4.45%

Missing/Rejected Encounters

The MCO contract indicates that only encounters that have been submitted and accepted by EPS will be included in rate setting. Mercer worked with DMAS and the MCOs to identify 2018 encounters that were missing or rejected as of June 2019 when the data was processed. With FY2021 as the implementation year for using EPS Data for rate setting, feedback was received from several MCOs and reviewed with the Commonwealth. Several exceptions were identified such that adjustments were applied corresponding to additional encounters beyond those accepted by the EPS as of June 2019.

The statewide aggregate adjustment for missing/rejected encounters is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	0.06%	0.49%	0.15%	0.06%	0.13%	N/A	N/A
Non-Dual/MCO Enrolled	0.06%	0.46%	0.08%	0.06%	0.08%	0.08%	0.05%

Provider Incentives

The CCC Plus MCOs provide incentive payments to providers for coordinating care, ensuring access and improving quality. These payments were not included in the encounter data. Mercer relied on financial or supplemental data submitted by the MCOs and worked with the MCOs to gain feedback on the populations and services impacted by these arrangements.

The statewide aggregate adjustment for provider incentives claims is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	0.00%	0.01%	0.06%	0.01%	0.03%	N/A	N/A
Non-Dual/MCO Enrolled	0.04%	0.04%	0.07%	0.01%	0.07%	0.07%	0.00%

Pharmacy Efficiency Adjustments

After the base data was adjusted to reflect the populations and benefits expected to be covered for FY2021, Mercer applied various efficiency adjustments based on a review of the base period encounter claims. These adjustments are intended to reflect efficient provision of services in the pharmacy settings and are consistent with the Commonwealth's goals, Joint Legislative Audit Review

Commission recommendations and requirements included in the biennial budget that the CCC Plus program be operated in an efficient, high quality matter.

The impacts by COS and rate cell for the combined pharmacy efficiency adjustments are included in Exhibit 1. The data, methodologies and assumptions for each adjustment are described in further detail below.

The statewide aggregate adjustment for combined pharmacy efficiencies adjustments is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	0.00%	-0.01%	-0.05%	-0.51%	-0.03%	N/A	N/A
Non-Dual/MCO Enrolled	-0.72%	-0.72%	-3.32%	-0.51%	-1.51%	-1.51%	0.00%

Pharmacy Benefits Manager (PBM) Administrative Fee Adjustment

Mercer worked with DMAS to survey the contracted MCOs for a better understanding how MCOs establish subcontract arrangements with their respective PBM. PBMs earn operational revenue based on an administrative fee structure. The two most common contractual administrative fee structures are pass-through and spread. In a spread model, the PBM uses the difference between what it charges the MCO for the drug and what it reimburses the pharmacy provider for the drug to cover its administrative costs. In a pass-through model, also known as a transparent model, the PBM charges the MCO what it reimburses the pharmacy provider for the drug.

Mercer reviewed the total PBM revenue as a percent of total Pharmacy spend by MCO. It was found that the MCOs with spread pricing arrangements reimbursed PBMs significantly more than those with pass-through models. Mercer reduced the reported Pharmacy costs by MCO to remove the spread pricing costs above and beyond reasonable PBM levels based on industry benchmarking. In order to avoid double counting with pharmacy efficiency analyses, adjustments have been made to account for the interaction of this adjustment with the other pharmacy efficiency adjustments. The full amount identified for the CCC Plus program was approximately \$4.07 million during the base time period.

Pharmacy Clinical Edits

Mercer performed a retrospective analysis of the CY2018 pharmacy encounter data to identify potentially inappropriate prescribing and/or dispensing patterns using a customized series of clinical rules-based pharmacy utilization management edits. These edits were developed by Mercer’s Managed Pharmacy Practice based on published literature, industry standard practices, clinical appropriateness review, professional expertise and information gathered during the review of several MCO pharmacy programs across the country. Mercer’s clinical resources update the set of customized edits each year to incorporate new drugs introduced during the time period corresponding to the base data time period. These updates address changes in industry standards and incorporate new edits that address changes in medical practice or emerging clinical issues.

The customized edits reviewed individual pharmacy claims to identify issues related to inappropriate dosage limits and quantity limits, therapeutic duplication issues, long- and short-acting opiate polypharmacy, excessive opiate use based on morphine equivalent doses per day thresholds,

duration of therapy issues, excessive use of acetaminophen, and age, gender and pregnancy-related issues. Existing and new edits were updated to include appropriate medications for the corresponding base time period. Edits are separated into pediatric and adult, in order to accommodate differing limits in each population. Each edit was assigned a priority ranking based on order of highest clinical importance (such as, adverse drug events, patient safety, etc.), clinical standards of practice, and professional judgment to ensure that each claim was only counted once. For example, if a pharmacy claim met the criteria for a dosage limit edit and a therapeutic duplication edit, the claim and the associated dollars would only be counted as inefficient for the highest priority edit, which in this case would be the therapeutic duplication edit.

Although the criteria associated with each edit is clinically sound, it is expected that situations exist in which clinical or operational rationale support the payment of a claim that did not meet the initial criteria. Therefore, each custom pharmacy edit was assigned an adjustment factor that varies by edit. Such rationale includes, but is not limited to, clinical practice guidelines, eligibility data issues, off-label prescribing practices, medication titration issues, individual patient response to therapy and professional judgment.

The analysis also took into consideration the probability that a certain percentage of the pharmacy claims that met the edit criteria could have been modified and appropriately treated in another manner (for example, prescribed as a different medication or resolved with a different treatment modality). Mercer considers these “cost offsets,” which will be directly applied to offset the avoidable dollars quantified for each edit. The final adjustment applied a 50% target efficiency level (TEL) to the results. The overall amount removed from the encounter base for the clinical edits pharmacy efficiency is \$4.64 million.

Drug-Disease Matching

Mercer also reviewed the pharmacy claims for select medications to determine if clinically appropriate diagnosis codes appeared in the medical claims data. The select list of medications included those medications for which off-label use is associated with the potential for misuse/abuse, are relatively high cost and/or carry safety concerns. Mercer clinicians developed a list of clinically appropriate diagnosis codes based on peer-reviewed literature, Food and Drug Administration (FDA)-approved indications and clinically accepted off-label use.

At the recipient level, Mercer identified pharmacy claims during CY2018 that did not have a corresponding clinically appropriate diagnosis in the medical claims data set. Each pharmacy claim for which the recipient did not have an appropriate diagnosis was considered inappropriate (or potentially avoidable). Avoidable costs were calculated as the claims paid amount for the inappropriate pharmacy claims.

Although the diagnosis-drug (DxRx) pairings are clinically sound, it is expected that situations exist in which clinical rationale support the lack of corresponding medical diagnosis. As such, adjustment factors were applied to the results for each medication ultimately included in the analysis. The adjustment value for this analysis took into consideration the probability that a certain percentage of the pharmacy claims that did not have corresponding diagnosis could have been prescribed a different medication or treated through a different modality. Such considerations are quantified as cost offsets, which reduced the final adjustment value. The final adjustment applied a 50% TEL to the results. The overall amount removed from the encounter base for the DxRx efficiency is \$1.47 million.

Maximum Allowable Cost (MAC)

Mercer performed an evaluation of CY2018 pharmacy encounter data to evaluate efficient payment for generic products in addition to identifying potential for generic substitution when brands drugs were dispensed. This analysis is performed by benchmarking MCO payment for drugs against a Medicaid industry standard MAC.

The benchmark is a MAC list used in a FFS Medicaid program, which is comparable to the commercial MAC programs commonly used by MCOs or their subcontracted PBMs. MAC rates are set at a drug grouping of active ingredient, route of administration, dosage form and drug strength, using the First Databank Hierarchical Formulation ID. For example, there is a MAC rate that applies to all lisinopril 10 mg tablets, regardless of brand or manufacturer. Rates are established and updated on a monthly and quarterly basis and incorporate periodic updates resulting from provider inquiries. The historical MAC rates are matched to the date of service of for each individual claim in the analysis claim to calculate ingredient reimbursement differences between the benchmark MAC and plan-reported payment. Mercer made three adjustments to account for appropriately dispensed brand drugs in the analysis. These adjustments include:

- **Dispense as Written (DAW):** Brand drugs may be dispensed to members when directed by the prescriber or provider. As such, claims for brand prescription drugs received with a DAW code of 1, 7 or 8 were removed from the efficiency analysis.
- **Continuity of Care:** Mercer removed from the analysis all brand drugs for certain diseases such as; seizure disorders, immunosuppressant therapy, antipsychotics and antidepressants for continuity of care. Patient and provider acceptance of forced medication switches in stabilized patients is not supported.
- **VA Common Core Formulary (CCF):** Brands that are preferred on the common core are removed from the MAC analysis.

The final adjustment applied a 50% TEL to the results. The overall amount removed from the encounter base for the MAC efficiency is \$16.30 million

Physician-Administered Drugs

The final pharmacy-related adjustment Mercer completed was to identify potentially avoidable costs due to reimbursement inefficiencies for physician-administered medications. Mercer reviewed the MCO CY2018 professional encounter data to identify the drug-related health care common procedure coding system (HCPCS) codes with the highest reimbursement expense. The top 50 HCPCS codes were included in the analysis with the exception of blood factor products, vaccines and FDA-approved devices.

To identify the potentially avoidable costs, Mercer compared the MCO per unit reimbursement rate to an industry benchmark. For the industry benchmark, Mercer used the CMS average sales price (ASP) plus 6% per unit reimbursement rate for a similar time period. Prior to calculating the avoidable dollars, Mercer removed outlier claims for which MCO unit prices were not consistent with the benchmark unit price or other MCO unit prices for a given HCPCS code. Mercer calculated avoidable dollars only in scenarios in which it was apparent the MCO had missed opportunities for more efficient pricing. Mercer also removed from the analysis claims from outpatient COS where the Enhanced Ambulatory Patient Group payment methodology incorporated physician-administered drugs.

To calculate avoidable costs for each HCPCS code, Mercer derived a benchmark paid amount from the encounter claims by finding the ratio of the ASP-based benchmark unit price and the MCO unit price and multiplying it by the total paid amount for that particular HCPCS code. Then, the derived benchmark paid amount was subtracted from the actual paid amount to come up with the avoidable cost for each HCPCS code. For claims in which the MCO unit price was less than the benchmark, the difference was counted against the benchmark savings (i.e., negative avoidable cost value). Mercer removed all claims used in the HCPCS analysis from the other pharmacy-related analyses. The final adjustment applied a 50% TEL to the results. The overall amount removed from the encounter base for the HCPCS pharmacy efficiency is \$344,206.

IMDs

CMS published the Managed Care Final Rule on May 6, 2016, that included provisions regarding the treatment of utilization at IMDs in capitation payment and rate setting. Specifically, the Final Rule outlines that states, “[...] may make a monthly capitation payment to an MCO or PIHP [prepaid inpatient health plan] for an enrollee aged 21–64 receiving inpatient treatment in an Institution for Mental Diseases, as defined in §435.1010 of this chapter, so long as the facility is a hospital providing psychiatric or substance use disorder inpatient care or a sub-acute facility providing psychiatric or substance use disorder crisis residential services, and length of stay in the IMD is for a short term stay of no more than 15 days during the period of the monthly capitation payment.” As a result of this new provision, Mercer incorporated an adjustment to the capitation rates that reflects the appropriate cost and utilization of allowable stays in an IMD facility.

If a member was a patient in an IMD for greater than 15 days during a month, all of the member’s managed care costs (IMD and non-IMD) and their enrollment during that month were excluded from rate development. In these instances, Mercer removed the managed care costs for 78 members who received IMD treatment in managed care, representing a downward adjustment of approximately \$660,000.

Another component of §438.6(e) states that capitation rates “...must price utilization at the cost of the same services through providers included under the State Plan”. For IMD stays 15 days or less within the month, Mercer repriced the historical IMD stays representing 6,349 days based on the average service cost under the State Plan, representing approximately \$5.1 million of in lieu of IMD costs (base + repricing adjustment) within the rates. The in lieu of IMD costs represent 11.95% of total Inpatient – Psych spend in the CY2018 base period.

The combined adjustment (removal of costs associated with IMD long stays + costs associated with pricing IMD short stays as in-lieu-of service) resulted in an upward adjustment of approximately \$800,000 or less than 0.02%.

The statewide aggregate IMD adjustment is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	0.00%	0.00%	-0.02%	0.00%	0.13%	N/A	N/A
Non-Dual/MCO Enrolled	0.00%	-0.01%	0.11%	0.00%	0.03%	0.03%	0.00%

Non-State Plan Services Removal

Mercer requested feedback from the MCOs regarding services provided to members beyond those identified in the MCO contracts. The MCOs described six categories of these non-State plan covered services and lists of procedure codes were provided by DMAS and the MCOs to identify these services in the EPS data. The costs associated with these services were excluded from the base data for the applicable populations. The excluded services include environmental modifications for non-waiver populations, home delivered meals, adult dental, adult vision, adult hearing and enhanced NEMT.

The adjustment resulted in the removal of approximately \$5.43 million in costs from the base period. The statewide aggregate non-State plan services adjustment is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	-0.01%	-0.06%	-1.09%	0.00%	-0.49%	N/A	N/A
Non-Dual/MCO Enrolled	-0.07%	-0.06%	-0.19%	0.00%	-0.22%	-0.22%	0.00%

In-Lieu-of Services

In-lieu-of services are defined under 42 CFR 438.3(e)(2) as “a medically appropriate and cost effective substitute for the covered service or setting under the State plan.” DMAS considers adult preventive services as in-lieu-of services under this definition. These services include wellness visits, smoking cessation and immunizations for individuals ages 21 and over.

These services comprise approximately \$1.36 million or 0.0% of costs from the base period.

ER Reimbursement and Hospital Readmission Adjustments

Effective July 1, 2020, the Commonwealth will be enacting the ER Utilization Program and the Medicaid Hospital Readmissions Policy. The legislation outlines directives for DMAS to amend the State Plan for Medical Assistance Services in order to reduce fees associated with preventable ER visits and Hospital Readmissions. For ER visits, the legislation identifies an avoidable ER ICD diagnosis code list as an indicator of those avoidable ER claims. Specifically, avoidable ER claims with procedure codes 99282, 99283 and 99284 are repriced down to the cost of a 99281 visit. The legislation also defines a hospital readmission as when a patient is “readmitted to a hospital for the same or similar diagnosis within 30 days of discharge, excluding planned readmissions, obstetrical readmissions, admissions to critical access hospitals, or in any case where the patient was originally

discharged against medical advice”. The amendment goes on to define “same or similar” diagnoses as having the same first three digits in the ICD diagnosis code, and states that only readmissions that occur in the same hospital and after five days of the initial admission shall be paid at 50% of the normal rate.

In developing the adjustments, Mercer summarized historic encounter data consistent with the rate base and analyzed ER and Inpatient data in accordance with the legislation above. For ER services, Mercer quantified ER events associated with procedure codes 99281–99285. Visits with a procedure code of 99282, 99283 or 99284 were repriced to be in line with the average unit cost of a 99281 visit during the base period. ER visits with a 99285 procedure code were not repriced. For Hospital Readmissions, Mercer also reviewed readmission data and applied exclusion criteria consistent with the legislation. The savings projections were calculated as 50% of the cost of applicable readmissions. Mercer also analyzed line-by-line admissions data, and applied the amendment restrictions to the corresponding fields on the available admissions data.

The overall amount removed from the base period for the ER Reimbursement Adjustment is \$4.06 million. The overall amount removed from the base period for the Hospital Readmissions Adjustment is \$5.51 million.

Expansion-Eligible Age Adjustment

Medicaid Expansion includes individuals ages 19–64. Because the underlying CCC Plus Community No LTSS >1 rates include ages outside this age band, adjustments were necessary to ensure utilization is consistent with the narrower Expansion-eligible age bands.

To develop the age adjustment, Mercer reviewed historic CY2018 encounter data with runout through June 2019 by age and gender. Mercer compared the data restricted to ages 19–64 with the data for all ages in each Community No LTSS >1 rate cell used to develop the Medicaid Expansion rates. Due to notable variation by region, this adjustment was developed on a statewide basis. This factor was then applied to regional Community No LTSS >1 data to calculate the age-adjusted base. The table below illustrates the impacted rate cells and the development of the associated adjustment factor based on per member per month (PMPM) relativities.

CCC Plus Comm Non Dual >1		Medicaid Expansion		Adjustment
Rate Cell	PMPM	Rate Cell	PMPM	
Community No LTS >1	\$1,324.57	19–20 Male/Female	\$704.05	-46.85%
		21–44 Male	\$1,139.91	-13.94%
		21–44 Female	\$1,281.36	-3.26%
		45–64 Combined	\$1,655.52	24.99%

3

Projected Benefit Costs and Trends

Program change adjustments recognize the impact of benefit or eligibility changes occurring during and after the base data period. CMS requires that the rate-setting methodology used to determine actuarially sound rates incorporate the results of any program changes that have taken place, or are anticipated to take place, between the start of the base period and the conclusion of the contract period.

It is also necessary to recognize the impact of medical trend patterns in the development of prospective rates. The impact is applied through the prospective trend factors described below.

Historical Base Program Changes

Historical program change adjustments recognize the impact of benefit or eligibility changes occurring prior to the beginning of the contract period. Adjustments for historical base program changes were applied to bring each year of data to a consistent time period. Final adjustments by rate cell and COS for each of the items listed below are provided in Exhibit 2.

Fee Schedule Changes

Mercer understands that the participating MCOs align their provider contracting as an amount related to the FFS fee schedule for many services. Therefore, the same fee schedule changes applicable in FFS will be implemented in the managed care program as noted in Section 12.4 of the CCC Plus managed care contract.

- **Inpatient Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, a 2.60% increase to encounter inpatient — medical/surgical services and a 22.50% decrease to encounter inpatient — psych services were made due to the impact of hospital rebasing changes. These changes were not applicable to Children’s Hospital Kings Daughter (CHKD) and Freestanding Psychiatric Hospitals; therefore, claims for these facilities were not adjusted.
- **Inpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2019, a 2.60% increase to encounter inpatient CHKD services were made due to the impact of hospital rebasing changes.
- **Freestanding Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively,

were made to reimbursement for freestanding psychiatric hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase of 3.00%, to freestanding psychiatric hospital services were made due to the impact of hospital rebasing changes. DMAS provided a list of freestanding psychiatric hospitals.

- **Outpatient Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase 2.30% to encounter outpatient services were made due to the impact of hospital rebasing changes. These changes were not applicable to CHKD; therefore, claims for this facility were not adjusted.
- **Outpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, inflation adjustments of 2.90%, 2.90% and 2.40%, respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase of 2.30% to encounter outpatient CHKD services, were made due to hospital rebasing.
- **Outpatient — Rehab Services:** Effective July 1, 2018 and July 1, 2019, increases of 3.10% and 3.00%, respectively, were made to reimbursement for rehab services due to FFS fee schedule changes. Additionally, effective July 1, 2020, the VA General Assembly authorized an increase of 2.80% to reimbursement for rehab services. DMAS provided a list of outpatient rehabilitation procedure codes and provider National Provider Identifiers subject to this adjustment.
- **Critical Access Hospitals (CAH):** Effective July 1, 2019, the VA General Assembly authorized a unit cost adjustment to increase the rates for critical access hospitals to the equivalent of 100% of cost. This represents a 29.00% adjustment to inpatient CAH services and a 43.00% adjustment to outpatient CAH services. Additionally, effective July 1, 2020, an increase of 2.40% was made due to inflation. DMAS provided a list of the CAH impacted by this change.
- **Resource-Based Relative Value Scale (RBRVS) Adjustment:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, there were RBRVS rebasing changes. Decreases of 0.14%, 0.15% and 0.17% were made to the encounter data for the respective time periods. This adjustment was applied to all physician and professional claims excluding those with J codes or anesthesia related codes administered in an office setting.
- **Physician — Adult Primary Care:** Effective July 1, 2019, an increase of 5.00% for adult primary care services was applied. This adjustment was applied to experience that was related to the current procedural terminology (CPT) codes of 99201 through 99457, excluding 99281 through 99285 for the adult populations only.
- **Physician — Psychiatric Services:** Effective July 1, 2019, an increase of 21.00% for physician psychiatric services was applied. This adjustment was applied to experience that was related to the CPT codes of 90785 through 90870 as well as psychiatric testing and telemedicine alcohol screening codes.
- **Physician — Emergency Services:** Effective July 1, 2019, an increase of 1.00% for physician emergency services was applied. This adjustment was applied to experience that was related to the CPT codes of 99281 through 99285.

- **NF Adjustment:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, increases of 3.60%, 2.90% and 4.10%, respectively, were made to reimbursement for NF services due to FFS fee schedule changes. Additionally, effective July 1, 2020, regional decreases to NF services were made due to rebasing the NF rate. The NF rebasing decreases by region are shown in the table below.

Region	Rebasing Adj
Central Virginia	-2.51%
Charlottesville/Western	-3.51%
Northern/Winchester	-1.12%
Roanoke/Alleghany	-0.52%
Southwest	-4.10%
Tidewater	-1.30%

- **Home Health Adjustment:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, increases of 2.30%, 2.80% and 2.60%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes.
- **Personal Care and Respite Care Adjustment:** Effective July 1, 2019 and July 1, 2020 increases of 2.00% and 5.00%, respectively, were made to reimbursement for personal care and respite care services. This adjustment impacted services provided under both the consumer-directed and agency models.
- **Hospice:** Effective July 1, 2019, an increase of 5.30% for hospice care services for nursing facilities was applied.

For all adjustments above, modifications were also made to trend factors to ensure that projected changes in costs due to fee schedule changes were accounted for only once in rate development.

The statewide aggregate adjustment for these program changes is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	5.97%	6.18%	1.20%	3.46%	2.08%	N/A	N/A
Non-Dual/MCO Enrolled	5.93%	5.23%	2.09%	3.46%	2.82%	2.76%	6.31%

Opioid Treatment Program (OTP) for Dual Eligibles Adjustment

Effective January 1, 2020, Medicare will begin paying for OTPs through bundled payments for opioid use disorder treatment services. This means for dual eligibles who receive OTP services through Medicaid, Medicare will become the primary payer.

Mercer identified utilization for Virginia’s licensed OTP providers. This utilization was reviewed by procedure code, and costs for services associated with the OTP bundled arrangement were identified and removed from the base resulting in a downward adjustment for Dual rate cells.

The statewide aggregate adjustment for these program changes is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	0.00%	-0.01%	-0.01%	0.00%	-0.21%	N/A	N/A
Non-Dual/MCO Enrolled	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Prospective Trend

As part of the FY2021 rate development process for the CCC Plus program, Mercer reviewed detailed historical encounter data summarized by month of service and grouped by major COS and population type. For populations with available encounter data prior to the implementation of the CCC Plus program, Mercer reviewed 42 months of historical Medallion 3.0 and CCC Plus encounter data from July 2016 through December 2019. For all other populations, 29 months of CCC Plus encounter data from August 2017 through December 2019 was reviewed. The analysis includes a review of the utilization per 1,000, unit cost and PMPM statistics. The historical experience for the populations and services that are covered under CCC Plus was the primary data source used for the trend analysis as it reflects the Commonwealth’s specific Medicaid environment, including medical management practices, network construction and population risk.

Mercer’s trend analysis also takes into account the effect of factors addressed elsewhere such as program changes. When a change is separately adjusted (as is appropriate for a one-time change), including its effect results in double counting in the rate development process. Therefore, Mercer adjusted the historical encounter data utilized for trend development to account for the impact of fee schedule changes.

Additionally, in the pharmacy trend development process, Mercer incorporates marketplace intelligence into overall expected pharmacy trends for broad therapeutic categories based on the combination of the expectations for new traditional and specialty drug price fluctuations and new generics and biosimilar introductions that are routinely monitored. Mercer further includes consideration of VA CCF in trend assumptions. For example, if DMAS prefers a branded product to a generic, Mercer does not assume the typical negative unit cost trend associated with adoption of the generic product. As an additional step in the review process when developing the pharmacy trend assumptions, Mercer compares the forecasted pharmacy trend assumptions to the historical monthly program data, which reflects past experience with new high cost drugs as well as cost reductions due to generics or increased competition to ensure the forecast is reasonable compared to this historical experience.

Trends are comprised of changes in unit cost and utilization, which lead to an ultimate change in the PMPM trend. The final trend factors were applied from the mid-point of the base period

(July 1, 2018) to the mid-point of the FY2021 contract period (January 1, 2021). This reflects 30 months of movement for trend application.

To further supplement the trend analysis, Mercer reviewed information from proprietary work with other states' Medicaid programs, publicly available reports on general health expenditure trend and Medicaid trends, and Bureau of Labor Statistics Consumer Price Index medical trend information. These sources provide a cross-section of information pertaining to the dynamics of the healthcare marketplace that help inform the process of developing prospective trend assumptions. This information combined with professional actuarial opinion was used to develop the final trend assumptions used in the FY2021 rates.

Because Expansion-specific data is not yet available, Mercer leveraged the trend analyses by COS used to develop the Community No LTSS Non-Dual >1 population rates.

Final trend assumptions can be seen in Exhibit 3 and Exhibit 5.

The statewide aggregate adjustment for trend is represented as an annualized value and is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	0.95%	2.05%	9.19%	3.39%	6.29%	N/A	N/A
Non-Dual/MCO Enrolled	1.73%	2.68%	4.86%	3.39%	4.57%	4.62%	2.31%

Prospective Program Changes

The Commonwealth and Mercer reviewed program changes that would have a material impact on the cost and utilization that occur during the FY2021 contract period.

The impact of the individual adjustments by region and rate cell described below can be found in Exhibit 4 and Exhibit 5. Note that any impact on Community Non-Dual No LTSS rate cells from program changes described below was also applied in the development of the Expansion No LTSS rate cells as indicated.

Pharmacy Rebates Adjustment

CCC Plus MCOs continue to negotiate competitive rebate agreements with their PBMs even though the Commonwealth is also receiving rebates for the MCO pharmacy expenditures. Therefore, it was necessary to make an adjustment to account for these rebates, which will be retained by the MCOs. The rebate assumptions applied to the FY2021 CCC Plus rates were based on industry intelligence and professional assessment of marketplace competition and rebating activity. Consideration was also given to the impact the CCF contractual requirements will have on the future of rebates that are available. Adjustments ranged from 0.00% to -1.90% by rate cell to the Pharmacy COS only.

The statewide aggregate adjustment for pharmacy rebates is summarized below:

	NH	EDCD	DD Waiver	Tech Waiver	Comm No LTSS	Exp No LTSS	Mat
Dual/Major TPL	0.00%	0.00%	0.00%	-0.04%	0.00%	N/A	N/A
Non-Dual/MCO Enrolled	-0.11%	-0.23%	-0.63%	-0.04%	-0.53%	-0.56%	0.00%

High Cost Pharmacy Adjustment

Additional adjustments were necessary to account for additional potential utilization above and beyond what is accounted for in pharmacy trend for gene therapies and other high cost drug products anticipated to be available in FY2021. Specific adjustments were applied for pipeline Hemophilia products including Roctavian and entranacogene dezparvovec; Duchenne Muscular Dystrophy (DMD) products including Vyondys 53®, Casimersen, and Viltolarsen; and Zolgensma®, a Spinal Muscular Atrophy product. These high cost drugs are not likely to be billed and paid through the pharmacy benefit and additional adjustments beyond pharmacy trend were considered to capture the full potential cost. These adjustments were developed based on anticipated CCC Plus utilization and unit cost information from the marketplace. Anticipated CCC Plus utilization was informed by reviewing historical medical and pharmacy claims data for members identified as being diagnosed with the indicated conditions. Where appropriate, the cost for these high cost drugs was offset by anticipated cost offsets in pharmacy and medical expenditures as a result of the new therapy. The adjustments to Outpatient – Other services were 1.42% for Community Non-Dual < 1, 7.11% for Community Non-Dual > 1, and 5.68% for all other applicable rate cells.

Expansion Acuity Adjustments

Using publicly available research as well as experience in other State Expansion programs, Mercer analyzed the current utilization levels for services expected to be subject to Expansion acuity differences. For the Medicaid Expansion population who will enroll in CCC Plus, the use of the Community No LTSS experience as the “proxy” population for rate development already reflects higher acuity differences compared to the low-income families and children “proxy” population used to develop rates for Medicaid Expansion population who will enroll in Medallion 4.0.

Additionally, a large portion of the anticipated enrollees will transition from the previous Governor’s Access Plan (GAP). This program provides a limited benefit package for adults with serious mental illness (SMI) who do not qualify for Medicaid. Mercer reviewed costs for similar populations, including cost estimates developed by DMAS for disabled adults with SMI, actual costs for the GAP population and costs for similar populations in other states. The available experience for the GAP population with adjustments for the limited benefit package is lower than other reference points for adults with SMI. Therefore, Mercer applied a negative 3.5% acuity adjustment to the estimated portion of GAP enrollees, which results in a reduction of 2.0% to the CCC Plus Medicaid Expansion rates.

Major TPL Factors

The CCC Plus Expansion No LTSS program covers members with comprehensive private insurance as the primary payer. These members are referred to as “Major TPL” and MCOs will receive a

proportion of the projected managed care medical costs based on a historical analysis of cost differences between the historically MCO enrolled and the FFS TPL population.

Encounter data for the CY2018 base data time period was the primary data source used to develop this adjustment. The relativity between the Community No LTSS >1 and Community No LTSS Dual <65 rates were reviewed after normalizing for age/demographic mix differences. This same rate relativity was applied to the aggregate Medicaid Expansion rate to develop a combined Medicaid Expansion rate for individuals with Major TPL.

The aggregate impact can be seen in Exhibit 5.

4

Special Contract Provisions Related to Payment

This section describes contract provisions for delivery system and payment initiatives under 42 CFR §438.6(c) that impact the final net payments to the MCOs for reasons other than risk adjustment under the MCO contract.

Incentive Arrangements

Incentive arrangements are defined under 42 CFR 438.6(a) as “any payment mechanism under which a MCO may receive additional funds over and above the capitation rate it was paid for meeting targets specified in the contract”. Payments under these arrangements must not exceed 105% of the approved capitation payment. The Commonwealth implemented one incentive program on July 1, 2019 for the CCC Plus plans: CCC Plus Discrete Incentive Transition program. The CCC Plus Discrete Incentive Transition Program provides financial rewards for MCOs that successfully transition complex members residing in a NF to a home- and community-based setting for a sustained period. DMAS will reward MCOs when these transitions result in better care outcomes and quality of life for Members. MCOs will receive a one-time payment of \$7,500 for each successful transition accomplished under the program.

Withhold Arrangements

Withhold arrangements are defined under 42 CFR 438.6(a) as “any payment mechanism under which a portion of a capitation rate is withheld from an MCO, PIHP, or PAHP and a portion of or all of the withheld amount will be paid to the MCO, PIHP, or PAHP for meeting targets specified in the contract”. The CCC Plus program includes provisions for the Performance Withhold Program (PWP) and the Clinical Efficiency (CE) Performance Withhold during the FY2021 contract period.

Performance Withhold Program

The CCC Plus PWP is established using a 1.0% withhold applied to the capitation payments made to the MCOs to incentivize health outcomes and quality of care. For the FY2021 PWP, MCO performance will be evaluated on four National Committee for Quality Assurance’s Healthcare Effectiveness Data and Information Set (HEDIS) measures (12 measure indicators) and two CMS Core Set of Adult Health Care Quality Measures for Medicaid (Adult Core Set) measures (two measure indicators). The MCOs will earn back withheld funds based on performance in accordance with the methodology established by the DMAS External Quality Review Organization.

In order to align the PWP with the contract year change, there will be a one-time withhold window that spans 18 months from January 2020 through June 2021. The withhold for the 18-month period will be evaluated based on actual CY2020 performance, which is the initial performance year of the PWP.

Mercer reviewed the CCC Plus PWP design specifications and terms that dictate how the MCOs earn back the withhold. Based on review of available data that showed historical MCO performance on the HEDIS measures and expectations on relative performance improvement on the Adult Core Set measures, Mercer determined the PWP metrics provide the MCOs the opportunity to earn back the full withhold during the contract period. As a result, no adjustments to the capitation rates have been made for a portion of the withhold that is not reasonably achievable.

Clinical Efficiency Performance Withhold

An additional Clinical Efficiency (CE) performance withhold is established through the use of a 0.25% withhold applied to the capitation payments made to the MCOs to address performance improvements in low acuity non-emergent ER visits, acute inpatient 30-day readmissions and potentially preventable admissions. The goal of the CE policy is to incentivize MCOs to direct resources and care support efforts to avoid these events and reduce associated utilization and costs. The withhold for FY2021 will be evaluated based on actual FY2021 performance as compared to the CY2019 baseline year.

Mercer worked with DMAS on the withhold design specifications and terms that dictate how the MCOs earn back the withhold. Mercer reviewed the final improvement targets established by DMAS with consideration for historical MCO experience in these targeted areas and determined the improvement metrics in these areas as reasonable and attainable. As a result, no adjustments to the capitation rates have been made for a portion of the withhold that is not reasonably achievable.

Delivery System Provider Payment Initiatives

The CMS RDG defines provider payment initiatives as those that require managed care plans to:

- “Implement value-based purchasing models for provider reimbursement, such as pay for performance arrangements, bundled payments, or other service payment models intended to recognize value or outcomes over volume of services;
- Participate in a multi-payer or Medicaid-specific delivery system reform or performance improvement initiative;
- Adopt a minimum fee schedule for network providers that provide a particular service under the contract;
- Provide a uniform dollar or percentage increase for network providers that provide a particular service under the contract; or
- Adopt a maximum fee schedule for network providers that provide a particular service under the contract, so long as the MCO retains the ability to reasonably manage risk and has discretion in accomplishing the goals of the contract”

The following items address the Commonwealth’s provider payment initiatives that will be submitted to CMS for approval. The initiatives related to hospitals, nursing facilities and physician services are funded separately from the capitation rates and **are not** included in the final rates provided in Exhibit 6.

Private Acute Care Hospitals

Effective October 1, 2018, DMAS established a payment initiative for private acute care hospitals to ensure that certain networks are maintained and reductions in disparity are promoted. The payment initiative is intended to supplement the base managed care rates negotiated between the MCOs and certain eligible providers. This is an approved directed payment arrangement under 42 CFR §438.6(c).

Eligible Providers

Providers eligible for enhanced payments for providing managed care services are private acute care hospitals located in Virginia that provide inpatient and/or outpatient services. For purposes of this payment arrangement, private acute care hospitals exclude public hospitals, freestanding psychiatric and rehabilitation hospitals, children's hospitals, long stay hospitals, long-term acute care hospitals and critical access hospitals.

Payment Amount

The estimated uniform rate increase established by the Commonwealth is 65.6% for inpatient services and 42.8% for outpatient services. The estimated uniform rate increase is based on the FY2020 directed payment increase percentages as the FY2021 directed payment increase percentages are not available. The actual uniform percentage increase will be determined based on an analysis of the FFS Upper Payment Limit (UPL) with adjustments for consideration of managed care reimbursement. The total estimated payment amount for all CCC Plus populations is \$291.34 million for inpatient services and \$100.54 million for outpatient services.

Non-State Government Owned Hospitals

Effective January 1, 2019, DMAS established a payment initiative for Chesapeake Regional Medical Center (non-state government-owned acute care hospital) in the form of a uniform percentage increase. This will ensure that there is effective management of chronic conditions. The payment initiative is intended to supplement the base managed care rates negotiated between the MCOs and certain eligible providers. This is an approved directed payment arrangement under 42 CFR §438.6(c).

Eligible Providers

The provider eligible for enhanced payments for providing CCC Plus managed care services is Chesapeake Regional Medical Center.

Payment Amount

The estimated uniform rate increase established by the Commonwealth is 35.0% for FFS populations and 52.7% for MCO populations for inpatient services and 22.8% for all outpatient services. The estimated uniform rate increase is based on the FY2020 directed payment increase percentages as the FY2021 directed payment increase percentages are not available. The actual uniform percentage increase will be determined based on an analysis of the FFS UPL with adjustments for consideration of managed care reimbursement. The total estimated payment amount for all CCC Plus populations is \$3.84 million for inpatient services and \$0.94 million for outpatient services.

State Government Nursing Facilities

Effective January 1, 2019, DMAS established a payment initiative for certain government-owned NFs. This will ensure quality of life for members with intensive healthcare needs. The payment initiative is intended to supplement the base managed care rates negotiated between the MCOs and certain eligible providers. This is an approved directed payment arrangement under 42 CFR §438.6(c).

Eligible Providers

Providers eligible for this uniform percentage are NFs owned by type one hospitals. Type one hospitals include Virginia Commonwealth University's (VCU) Community Memorial Hospital (CMH), The Hundley Center, and VCU's Children Hospital of Richmond (Children's).

Payment Amount

The estimated uniform rate increase established by the Commonwealth is 13.1% for NH services provided at VCU's Children's and 158.6% for NH services provided at VCU's CMH. The estimated uniform rate increase is based on the FY2020 directed payment increase percentages as the FY2021 directed payment increase percentages are not available. The actual uniform percentage increase will be determined based on an analysis of the FFS UPL with adjustments for consideration of managed care reimbursement. The total estimated payment amount for all CCC Plus populations is \$1.62 million for Children's and \$5.67 million for CMH.

Physicians Affiliated with University of Virginia (UVA), VCU and Eastern Virginia Medical School (EVMS)

Effective January 1, 2019, DMAS established a payment initiative for physicians affiliated with the practice plans of Virginia's three allopathic medical schools (UVA, VCU and EVMS) to strengthen access to primary care networks and ensure effective management of chronic conditions. The payment initiative is intended to supplement the base managed care rates negotiated between the MCOs and certain eligible providers. This is an approved directed payment arrangement under 42 CFR §438.6(c).

Eligible Providers

Providers eligible for enhanced payments for providing managed care services are physicians affiliated with UVA, VCU and EVMS.

Payment Amount

The estimated uniform rate increase established by the Commonwealth is 202% for physician services provided at UVA/VCU and 76% for physician services provided at EVMS. The actual uniform percentage increase will be determined based on an analysis of the FFS UPL with adjustments for consideration of managed care reimbursement. The total estimated payment amount for all CCC Plus populations is \$51.88 million for UVA/VCU and \$2.20 million for EVMS.

Distribution Methodology

The payments for the described directed payments will be made to eligible providers quarterly throughout the contract period based on actual utilization. MCO encounter data will be used to link the

enhanced payments to utilization of applicable services as defined above for MCO enrollees. DMAS will calculate each providers' payment increase by MCO using valid encounters received during the previous quarter. DMAS will then issue an additional payment to each MCO based on the increase calculated for applicable services provided to the MCO's enrollees. Due to the uniform percentage increase being calculated after the encounters have been received, the directed payments will occur retroactively to each MCO.

For the directed payments noted above, a final rate certification will be completed following the end of the contract period to document final payments made to the MCOs under these arrangements. The capitation rates within this rate report do not include costs for these directed payments. Actual PMPMs will be calculated retroactively and certified after the end of the rating period.

LTSS Services, Community Mental Health (MH) Services, Addiction and Recovery Treatment Services (ARTS) and Early Intervention Services

The CCC Plus contract also includes a minimum fee schedule for LTSS services, Community MH Services, ARTS and Early Intervention Services. MCOs must pay no less than the DMAS fee schedule for these services. This is an approved directed payment arrangement under 42 CFR §438.6(c). The impact of this payment arrangement is included in the capitation rates. Specifically, the FFS and managed care experience utilized in rate development already reflected these minimum fee schedule requirements; therefore, no further adjustment was necessary.

5

Projected Non-Benefit Costs

This section describes the administrative costs, care management, underwriting gain, relevant taxes and how they were incorporated into the rates. The impact of the non-medical expense loads is included in Exhibit 5.

Administration

The starting point for the CCC Plus administrative expense development was the historical administrative expense in CCC Plus. Mercer certified public accountants and financial consultants reviewed the administrative expenses reported in the CCC Plus MCOs' CY2019 financial reports. These reviews identify administrative expenses that should be excluded for rate development purposes, as well as reporting inconsistencies among MCOs. Mercer also utilized administrative audit report details completed by Myers and Stauffer to make adjustments for non-allowable expenses. Additionally, costs that are accounted for separately or are not applicable to the Medicaid program are also removed. These may include, but are not limited to, amounts paid for the Health Insurance Providers Fee (HIF) and premium taxes that are not applicable to Medicaid plans. As a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load.

The baseline administrative load was then trended to the midpoint of the contract period for a total of 18 months. As the enrolled populations increase, there are expected to be economies of scale achieved in the administrative expense. Reductions were applied to the aggregate administrative expense to reflect economies of scale achieved for fixed costs with increasing enrollment growth. As the CY2019 base period reflects all populations, including Expansion, the statewide administrative expense was distributed between the Non-Expansion and Expansion populations using their respective gross medical PMPM relativities.

The final statewide administrative cost with all adjustments is \$110.40 for the non-Expansion and Expansion LTSS populations and \$101.10 for the Expansion no LTSS population.

The statewide administrative cost was then allocated by region and rate cell using a fixed and variable cost methodology that is budget neutral overall. For the maternity kick payment, a proportionate administrative adjustment is applied to reflect the appropriate variable expense only in a budget-neutral manner. Fixed admin PMPM continues to apply to the non-maternity PMPMs for each rate cell.

Care Management

CCC Plus MCOs employ various utilization and medical management techniques to eliminate unnecessary medical expenses. In addition, strong care management has been proven to improve the quality of care of the individual members and increase efficiencies, thereby reducing overall costs.

In an effort to develop an accurate cost of care management, Mercer gathered available information regarding staff salaries, benefit costs and staff-to-member ratios required in the contract. This

information was analyzed and used to determine care management costs that adequately compensate CCC Plus plans for the implementation of an effective and efficient care management system. The care management adjustment contributed an additional \$48.72 PMPM to the aggregate administrative expense to the Non-Expansion and Expansion LTSS populations and \$36.59 PMPM to the Expansion No LTSS population.

Underwriting Gain

An underwriting gain component was applied to the rates and represents an assumption of 1.00% to the final premium for all rate cells.

HIF

The final FY2021 CCC Plus rates do not include amounts related to the federal HIF due in fee year CY2020. DMAS will account for the fee using a retrospective adjustment based on actual HIF amounts for the CCC Plus MCOs specific to the CCC Plus premiums. Therefore, no prospective adjustment was applied to the FY2021 rates. In addition, in December 2019, the Further Consolidated Appropriations Act, 2020 was passed that eliminates the HIF for fee years after CY2020.

6

Risk Adjustment and Acuity Adjustments

This section describes the risk and acuity adjustments the Commonwealth employs for CCC Plus populations and services during the FY2021 contract period.

Risk Adjustment

Within the CCC Plus program, capitation rates for the Community No LTSS Non-Dual Age 1 and Over rate cell are subject to risk adjustment. The CDPS+Rx model utilizes demographic, diagnostic and pharmacy data to classify individuals into demographic and disease categories that are used to predict the health care expenditures for each individual. Budget-neutral risk adjustment plan factors are calculated for each MCO and region combination for the Community No LTSS Non-Dual Age 1 and over rate cell. For additional details regarding the risk-adjustment methodology, please refer to the FINAL FY2021 Medallion 4.0 and CCC Plus RAR Methodology letter. Final risk scores and risk-adjusted rates by MCO are provided in Exhibit 9.

NH/EDCD Mix Adjustment

The rates effective July 1, 2020 for the NH eligible population are blended based on a weighted average of the capitation rates for enrollees residing in NHs and enrollees in the EDCD waiver subpopulation. The base FY2021 Non-Expansion and Expansion TPL NH mix by region is developed using the January 2020 NH/EDCD Non-Expansion enrollment mix by region and dual status. The base FY2021 Expansion Non-TPL NH mix by region is developed using the January 2020 NH/EDCD Expansion Non-TPL enrollment mix by region and dual status.

The NH/EDCD enrollment mixes assumed for FY2021 by region and dual status are displayed below:

Population	Non-Expansion		Expansion	
	Dual	Non-Dual	TPL	Non-TPL
Central Virginia	35.7%	15.7%	35.7%	34.5%
Charlottesville/Western	41.0%	13.5%	41.0%	39.0%
Northern/Winchester	26.1%	10.1%	26.1%	44.4%
Roanoke/Alleghany	45.8%	18.6%	45.8%	36.1%
Southwest	54.2%	32.3%	54.2%	58.5%
Tidewater	35.4%	14.8%	35.4%	33.2%

Budget-neutral adjustments to the NH/EDCD blended rates were calculated for each MCO by region and dual status. Final NH/EDCD blended rates by MCO are displayed in Exhibit 8.

Risk-Sharing Mechanisms

Risk-sharing mechanisms include arrangements such as reinsurance, risk corridors or stop-loss limits. Acuity-driven plan risk adjustment is not included in these risk-sharing mechanisms and is separately discussed in this report. The CCC Plus contract includes a pharmacy reinsurance pool that is intended to mitigate risk associated with excessive pharmacy claims between MCOs. This reinsurance pool is budget-neutral overall and funds will be redistributed between MCOs after the rating period based on actual pharmacy claims exceeding the \$175,000 attachment point are known.

The Medicaid Expansion population will be subject to a risk-corridor. The risk corridor will provide two-sided risk mitigation for both MCOs and DMAS and will be evaluated for medical expenses only. This risk corridor will apply for the first two and half years of Medicaid Expansion and will apply to medical expense only. The corridor is structured for two-sided risk mitigation based on potential variability in the early years of the program. Please refer to section 19.9.2 of the CCC Plus contract (Risk Corridor for Medicaid Expansion Population) for additional details.

7

Certification of Final Rates

This certification assumes items in the Medicaid State Plan or waiver, as well as the CCC Plus MCO contract, have been approved by CMS. In preparing the rates, Mercer has used and relied upon enrollment, eligibility, claim, reimbursement levels, benefit design, financial data and information supplied by the Commonwealth and its vendors. The Commonwealth and its vendors are solely responsible for the validity and completeness of this supplied data and information. We have reviewed the summarized data and information for internal consistency and reasonableness, but we did not audit it. In our opinion, it is appropriate for the intended rate setting purpose. However, if the data and information are incomplete/inaccurate, the values shown in this report may differ significantly from values that would be obtained with accurate and complete information; this may require a later revision to this report.

Because modeling all aspects of a situation or scenario is not possible or practical, Mercer may use summary information, estimates or simplifications of calculations to facilitate the modeling of future events in an efficient and cost-effective manner. Mercer may also exclude factors or data that are immaterial in our judgment. Use of such simplifying techniques does not, in our judgment, affect the reasonableness, appropriateness or attainability of the results for the Medicaid program. Actuarial assumptions may also be changed from one certification period to the next because of changes in mandated requirements, program experience, changes in expectations about the future and other factors. A change in assumptions is not an indication that prior assumptions were unreasonable, inappropriate or unattainable when they were made.

Mercer certifies that the rates shown in Exhibits 6 and 9 were developed in accordance with generally accepted actuarial practices and principles and are appropriate for the Medicaid covered populations and services under the CCC Plus managed care contract. The undersigned actuaries are members of the American Academy of Actuaries and meets its qualification standards to certify to the actuarial soundness of Medicaid managed care capitation rates.

Rates developed by Mercer are actuarial projections of future contingent events. All estimates are based upon the information and data available at a point in time, and are subject to unforeseen and random events. Therefore, any projection must be interpreted as having a likely, and potentially wide, range of variability from the estimate. Any estimate or projection may not be used or relied upon by any other party or for any other purpose than for which it was issued by Mercer. Mercer is not responsible for the consequences of any unauthorized use. Actual MCO costs will differ from these projections. Mercer has developed these rates on behalf of the State to demonstrate compliance with the CMS requirements under 42 CFR 438.4 and accordance with applicable law and regulations. Use of these rates for any purpose beyond that stated may not be appropriate.

MCOs are advised that the use of these rates may not be appropriate for their particular circumstance and Mercer disclaims any responsibility for the use of these rates by MCOs for any purpose. Mercer recommends that any MCO considering contracting with the Commonwealth should analyze its own projected medical expense, administrative expense and any other premium needs for comparison to these rates before deciding whether to contract with the Commonwealth.

The Commonwealth understands that Mercer is not engaged in the practice of law, or in providing advice on taxation matters. This report, which may include commenting on legal or taxation issues or regulations, does not constitute and is not a substitute for legal or taxation advice. Accordingly, Mercer recommends that the Commonwealth secure the advice of competent legal and taxation counsel with respect to any legal or taxation matters related to this report or otherwise.

This certification letter assumes the reader is familiar with the Commonwealth's CCC Plus program, Medicaid eligibility rules, and financing and actuarial rating techniques. It has been prepared exclusively for the Commonwealth, MCOs and CMS, and should not be relied upon by third parties. Other readers should seek the advice of actuaries or other qualified professionals competent in the area of actuarial rate projections to understand the technical nature of these results. Mercer is not responsible for, and expressly disclaims liability for, any reliance on this report by third parties.

The Commonwealth agrees to notify Mercer within 30 days of receipt of this report if it disagrees with anything contained in this report or is aware of any information or data that would affect the results of this report that has not been communicated or provided to Mercer or incorporated herein. The report will be deemed final and acceptable to the Commonwealth if nothing is received by Mercer within such 30-day period. If there are any questions regarding this report, please contact Elizabeth Gould at +1 612 642 8846.

Sincerely,



Elizabeth Gould, FSA, MAAA
Principal

Exhibit 1

Base Data Development

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	NH Dual
Member Months:	38,489
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 19,527	1,244	388	\$ 15.70	\$ 0.51	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	394	\$ 15.70	\$ 0.51
Adult Day Care	\$ 5,572	100	31	\$ 55.72	\$ 0.14	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 55.72	\$ 0.15
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 152,512	1,948	607	\$ 78.29	\$ 3.96	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	616	\$ 78.29	\$ 4.02
Consumer Directed - Personal Care	\$ 185,331	18,047	5,627	\$ 10.27	\$ 4.82	0.82%	0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	5,700	\$ 10.27	\$ 4.88
Consumer Directed - Respite Care	\$ 37,323	3,656	1,140	\$ 10.21	\$ 0.97	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,150	\$ 10.21	\$ 0.98
DME/Supplies	\$ 138,718	1,261	393	\$ 110.01	\$ 3.60	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	414	\$ 110.01	\$ 3.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 4,790	156	49	\$ 30.71	\$ 0.12	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	50	\$ 30.71	\$ 0.13
Home Health Services	\$ 224,703	494	154	\$ 454.86	\$ 5.84	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	155	\$ 454.87	\$ 5.89
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,043,963	3,448	1,075	\$ 592.80	\$ 53.11	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,125	\$ 592.80	\$ 55.56
Inpatient - Psych	\$ 41,107	50	16	\$ 822.14	\$ 1.07	4.57%	0.05%	0.00%	0.00%	0.46%	0.00%	0.00%	16	\$ 825.93	\$ 1.12
Lab/Radiology	\$ 55,968	6,919	2,157	\$ 8.09	\$ 1.45	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,269	\$ 8.09	\$ 1.53
Medicare Crossover - IP	\$ 975,874	7,530	2,348	\$ 129.60	\$ 25.35	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,456	\$ 129.60	\$ 26.53
Medicare Crossover - Nursing Facility	\$ 1,936,786	20,909	6,519	\$ 92.63	\$ 50.32	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,623	\$ 92.63	\$ 51.12
Medicare Crossover - OP	\$ 482,945	6,088	1,898	\$ 79.33	\$ 12.55	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,006	\$ 79.33	\$ 13.26
Medicare Crossover - Other	\$ 174,698	23,046	7,185	\$ 7.58	\$ 4.54	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,558	\$ 7.58	\$ 4.77
Medicare Crossover - Physician	\$ 328,595	113,836	35,491	\$ 2.89	\$ 8.54	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	36,806	\$ 2.89	\$ 8.85
Nursing Facility	\$ 197,298,006	1,052,351	328,099	\$ 187.48	\$ 5,126.09	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	333,323	\$ 186.92	\$ 5,191.96
Other Waiver Services	\$ 57,728	169	53	\$ 341.59	\$ 1.50	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 341.59	\$ 1.51
Outpatient - ER	\$ 49,136	225	70	\$ 218.38	\$ 1.28	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	74	\$ 218.39	\$ 1.35
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,302,085	1,330	415	\$ 979.01	\$ 33.83	5.62%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	438	\$ 980.31	\$ 35.74
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 289,454	55,381	17,267	\$ 5.23	\$ 7.52	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	17,276	\$ 5.20	\$ 7.49
Physician - Anesthesia	\$ 6,132	9,237	2,880	\$ 0.66	\$ 0.16	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,987	\$ 0.66	\$ 0.17
Physician - Dental	\$ 18,091	14	4	\$ 1,325.91	\$ 0.47	3.65%	0.05%	0.00%	0.00%	0.00%	-84.15%	0.00%	4	\$ 210.22	\$ 0.08
Physician - Evaluation & Management	\$ 352,029	26,686	8,320	\$ 13.19	\$ 9.15	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	8,628	\$ 13.35	\$ 9.60
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 100,645	14,923	4,653	\$ 6.74	\$ 2.61	3.65%	0.05%	0.00%	0.00%	0.00%	-3.70%	0.00%	4,786	\$ 6.55	\$ 2.61
Physician - Psych	\$ 408	9	3	\$ 45.33	\$ 0.01	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 45.33	\$ 0.01
Physician - Specialist	\$ 74,709	4,061	1,266	\$ 18.40	\$ 1.94	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,313	\$ 18.40	\$ 2.01
Physician - Vision	\$ 20,858	757	236	\$ 27.55	\$ 0.54	3.65%	0.05%	0.00%	0.00%	0.00%	-86.50%	0.00%	47	\$ 19.33	\$ 0.08
Transportation/Emergency	\$ 229,292	582	181	\$ 393.97	\$ 5.96	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	191	\$ 393.98	\$ 6.27
Transportation/Non-emergency	\$ 2,171,371	24,739	7,713	\$ 87.77	\$ 56.42	5.13%	0.49%	0.00%	0.00%	0.00%	-0.01%	0.00%	8,149	\$ 87.76	\$ 59.59
Gross Medical Total	\$ 208,778,357	1,399,196			\$ 5,424.36	1.38%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,501.57

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	NH Dual
Member Months:	29,235
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 24,926	1,900	780	\$ 13.12	\$ 0.85	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	791	\$ 13.12	\$ 0.87
Adult Day Care	\$ 513	9	4	\$ 57.04	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 57.04	\$ 0.02
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 64,403	881	362	\$ 73.10	\$ 2.20	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	367	\$ 73.10	\$ 2.24
Consumer Directed - Personal Care	\$ 151,835	15,110	6,202	\$ 10.05	\$ 5.19	0.82%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	6,402	\$ 10.05	\$ 5.36
Consumer Directed - Respite Care	\$ 44,940	4,376	1,796	\$ 10.27	\$ 1.54	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,812	\$ 10.27	\$ 1.55
DME/Supplies	\$ 101,518	890	365	\$ 114.07	\$ 3.47	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	384	\$ 114.07	\$ 3.65
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 4,876	178	73	\$ 27.39	\$ 0.17	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	76	\$ 27.39	\$ 0.17
Home Health Services	\$ 140,988	555	228	\$ 254.03	\$ 4.82	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	230	\$ 254.04	\$ 4.86
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 647,200	2,008	824	\$ 322.31	\$ 22.14	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	862	\$ 322.32	\$ 23.16
Inpatient - Psych	\$ 15,494	64	26	\$ 242.09	\$ 0.53	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 242.09	\$ 0.55
Lab/Radiology	\$ 51,629	4,156	1,706	\$ 12.42	\$ 1.77	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,794	\$ 12.42	\$ 1.86
Medicare Crossover - IP	\$ 506,239	3,942	1,618	\$ 128.42	\$ 17.32	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,693	\$ 128.42	\$ 18.12
Medicare Crossover - Nursing Facility	\$ 1,179,651	12,256	5,031	\$ 96.25	\$ 40.35	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,111	\$ 96.25	\$ 40.99
Medicare Crossover - OP	\$ 624,370	8,441	3,465	\$ 73.97	\$ 21.36	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,661	\$ 73.97	\$ 22.57
Medicare Crossover - Other	\$ 167,533	20,772	8,526	\$ 8.07	\$ 5.73	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,969	\$ 8.07	\$ 6.03
Medicare Crossover - Physician	\$ 227,234	66,701	27,379	\$ 3.41	\$ 7.77	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	28,393	\$ 3.41	\$ 8.06
Nursing Facility	\$ 145,950,883	803,765	329,919	\$ 181.58	\$ 4,992.33	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	335,171	\$ 181.04	\$ 5,056.73
Other Waiver Services	\$ 12,723	163	67	\$ 78.05	\$ 0.44	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	67	\$ 78.05	\$ 0.44
Outpatient - ER	\$ 28,383	180	74	\$ 157.68	\$ 0.97	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 157.68	\$ 1.03
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 748,854	1,500	616	\$ 499.24	\$ 25.61	5.62%	0.05%	0.00%	0.00%	0.00%	-0.07%	0.00%	648	\$ 500.78	\$ 27.05
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 165,481	30,038	12,330	\$ 5.51	\$ 5.66	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	12,336	\$ 5.48	\$ 5.64
Physician - Anesthesia	\$ 3,927	3,346	1,373	\$ 1.17	\$ 0.13	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,424	\$ 1.17	\$ 0.14
Physician - Dental	\$ 9,103	7	3	\$ 1,325.91	\$ 0.31	3.65%	0.05%	0.00%	0.00%	0.00%	-82.53%	0.00%	3	\$ 231.76	\$ 0.06
Physician - Evaluation & Management	\$ 215,230	15,675	6,434	\$ 13.73	\$ 7.36	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	6,672	\$ 13.90	\$ 7.73
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 51,678	6,311	2,590	\$ 8.19	\$ 1.77	3.65%	0.05%	0.00%	0.00%	0.00%	-3.71%	0.00%	2,650	\$ 7.99	\$ 1.77
Physician - Psych	\$ 78	12	5	\$ 6.53	\$ 0.00	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 6.53	\$ 0.00
Physician - Specialist	\$ 47,808	2,154	884	\$ 22.20	\$ 1.64	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	917	\$ 22.20	\$ 1.70
Physician - Vision	\$ 17,282	750	308	\$ 23.04	\$ 0.59	3.85%	0.05%	0.00%	0.00%	0.00%	-89.90%	0.00%	69	\$ 10.72	\$ 0.06
Transportation/Emergency	\$ 180,561	495	203	\$ 364.77	\$ 6.18	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	214	\$ 364.78	\$ 6.50
Transportation/Non-emergency	\$ 2,449,968	24,301	9,975	\$ 100.82	\$ 83.80	5.13%	0.43%	0.00%	0.00%	0.00%	-0.02%	0.00%	10,532	\$ 100.80	\$ 88.47
Gross Medical Total	\$ 153,835,309	1,030,936			\$ 5,262.03	1.38%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,337.36

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	NH Dual
Member Months:	26,983
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 15,329	635	282	\$ 24.14	\$ 0.57	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	287	\$ 24.14	\$ 0.58
Adult Day Care	\$ 19,647	573	255	\$ 34.29	\$ 0.73	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	257	\$ 34.29	\$ 0.73
Case Management Services	\$ 150	1	0	\$ 150.00	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 150.00	\$ 0.01
Community Behavioral Health	\$ 106,417	1,180	525	\$ 90.18	\$ 3.94	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	532	\$ 90.19	\$ 4.00
Consumer Directed - Personal Care	\$ 249,676	17,983	7,997	\$ 13.88	\$ 9.25	0.82%	0.74%	0.00%	0.00%	0.00%	0.00%	0.00%	8,122	\$ 13.88	\$ 9.40
Consumer Directed - Respite Care	\$ 58,743	4,075	1,812	\$ 14.42	\$ 2.18	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,828	\$ 14.42	\$ 2.20
DME/Supplies	\$ 101,119	649	289	\$ 155.81	\$ 3.75	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	304	\$ 155.81	\$ 3.94
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 1,108	76	34	\$ 14.58	\$ 0.04	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 14.58	\$ 0.04
Home Health Services	\$ 474,143	544	242	\$ 871.99	\$ 17.57	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	244	\$ 871.60	\$ 17.73
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 675,642	1,362	606	\$ 496.07	\$ 25.04	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	634	\$ 496.07	\$ 26.20
Inpatient - Psych	\$ 2,680	56	25	\$ 47.86	\$ 0.10	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	26	\$ 47.86	\$ 0.10
Lab/Radiology	\$ 36,169	4,090	1,819	\$ 8.84	\$ 1.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,913	\$ 8.84	\$ 1.41
Medicare Crossover - IP	\$ 409,612	3,184	1,416	\$ 128.65	\$ 15.18	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,482	\$ 128.65	\$ 15.88
Medicare Crossover - Nursing Facility	\$ 1,068,887	9,311	4,141	\$ 114.80	\$ 39.61	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,207	\$ 114.80	\$ 40.24
Medicare Crossover - OP	\$ 461,679	3,505	1,559	\$ 131.72	\$ 17.11	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,647	\$ 131.72	\$ 18.08
Medicare Crossover - Other	\$ 113,629	17,565	7,812	\$ 6.47	\$ 4.21	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,217	\$ 6.47	\$ 4.43
Medicare Crossover - Physician	\$ 172,469	68,394	30,416	\$ 2.52	\$ 6.39	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	31,543	\$ 2.52	\$ 6.63
Nursing Facility	\$ 163,223,374	744,118	330,927	\$ 219.35	\$ 6,049.12	1.26%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	336,196	\$ 218.76	\$ 6,128.88
Other Waiver Services	\$ 15,584	79	35	\$ 197.27	\$ 0.58	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 197.27	\$ 0.58
Outpatient - ER	\$ 18,139	114	51	\$ 159.11	\$ 0.67	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 159.11	\$ 0.71
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,384,787	1,030	458	\$ 1,344.45	\$ 51.32	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	484	\$ 1,344.47	\$ 54.23
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 272,082	42,909	19,083	\$ 6.34	\$ 10.08	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	19,093	\$ 6.31	\$ 10.04
Physician - Anesthesia	\$ 2,426	2,967	1,319	\$ 0.82	\$ 0.09	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,368	\$ 0.82	\$ 0.09
Physician - Dental	\$ 6,883	7	3	\$ 983.29	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 1,480.43	\$ 0.07
Physician - Evaluation & Management	\$ 190,338	12,978	5,772	\$ 14.67	\$ 7.05	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	5,985	\$ 14.85	\$ 7.41
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 62,739	6,525	2,902	\$ 9.62	\$ 2.33	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,992	\$ 9.61	\$ 2.40
Physician - Psych	\$ 28,912	1,337	595	\$ 20.13	\$ 1.00	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	617	\$ 20.13	\$ 1.03
Physician - Specialist	\$ 8,232	319	142	\$ 25.81	\$ 0.31	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 14.63	\$ 0.06
Physician - Vision	\$ 84,486	406	181	\$ 208.09	\$ 3.13	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	190	\$ 208.10	\$ 3.29
Transportation/Emergency	\$ 1,520,948	18,073	8,038	\$ 84.16	\$ 56.37	5.13%	0.36%	0.00%	0.00%	0.00%	-0.02%	0.00%	8,481	\$ 84.14	\$ 59.46
Transportation/Non-emergency															
Gross Medical Total	\$ 170,784,031	964,045			\$ 6,329.32	1.38%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 6,419.86

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	NH Dual
Member Months:	26,706
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 22,925	1,393	626	\$ 16.46	\$ 0.86	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	635	\$ 16.46	\$ 0.87
Adult Day Care	\$ 1,110	378	170	\$ 2.94	\$ 0.04	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	171	\$ 2.94	\$ 0.04
Case Management Services	\$ 150	1	0	\$ 150.00	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 150.00	\$ 0.01
Community Behavioral Health	\$ 191,905	2,581	1,160	\$ 74.35	\$ 7.19	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,177	\$ 74.35	\$ 7.29
Consumer Directed - Personal Care	\$ 109,022	10,983	4,935	\$ 9.93	\$ 4.08	0.82%	0.99%	0.00%	0.00%	0.00%	0.00%	0.00%	5,025	\$ 9.93	\$ 4.16
Consumer Directed - Respite Care	\$ 29,132	2,918	1,311	\$ 9.99	\$ 1.09	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,322	\$ 9.99	\$ 1.10
DME/Supplies	\$ 89,012	690	310	\$ 129.00	\$ 3.33	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	326	\$ 129.00	\$ 3.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 3,077	97	44	\$ 31.72	\$ 0.12	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 31.72	\$ 0.12
Home Health Services	\$ 55,542	160	72	\$ 347.14	\$ 2.08	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 347.14	\$ 2.10
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 593,518	1,438	646	\$ 412.74	\$ 22.22	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	676	\$ 412.74	\$ 23.25
Inpatient - Psych	\$ 7,250	25	11	\$ 290.00	\$ 0.27	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 290.00	\$ 0.28
Lab/Radiology	\$ 43,545	4,588	2,062	\$ 9.49	\$ 1.63	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,169	\$ 9.49	\$ 1.72
Medicare Crossover - IP	\$ 566,923	3,804	1,709	\$ 149.03	\$ 21.23	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,788	\$ 149.04	\$ 22.21
Medicare Crossover - Nursing Facility	\$ 1,300,575	13,016	5,849	\$ 99.92	\$ 48.70	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,942	\$ 99.92	\$ 49.48
Medicare Crossover - OP	\$ 395,187	4,172	1,875	\$ 94.72	\$ 14.80	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,981	\$ 94.72	\$ 15.64
Medicare Crossover - Other	\$ 116,927	21,364	9,600	\$ 5.47	\$ 4.38	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,098	\$ 5.47	\$ 4.61
Medicare Crossover - Physician	\$ 188,857	63,123	28,364	\$ 2.99	\$ 7.07	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	29,414	\$ 2.99	\$ 7.33
Nursing Facility	\$ 136,043,573	734,120	329,867	\$ 185.32	\$ 5,094.12	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	335,119	\$ 184.76	\$ 5,159.66
Other Waiver Services	\$ 15,774	158	71	\$ 99.84	\$ 0.59	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	72	\$ 99.84	\$ 0.60
Outpatient - ER	\$ 17,958	136	61	\$ 132.05	\$ 0.67	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	65	\$ 132.05	\$ 0.71
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 908,188	1,019	458	\$ 891.25	\$ 34.01	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	483	\$ 892.07	\$ 35.93
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 228,561	39,898	17,928	\$ 5.73	\$ 8.56	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	17,938	\$ 5.70	\$ 8.52
Physician - Anesthesia	\$ 6,180	3,973	1,785	\$ 1.56	\$ 0.23	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,851	\$ 1.56	\$ 0.24
Physician - Dental	\$ 2,793	2	1	\$ 1,396.46	\$ 0.10	3.65%	0.05%	0.00%	0.00%	0.00%	-59.50%	0.00%	1	\$ 565.55	\$ 0.04
Physician - Evaluation & Management	\$ 179,614	13,152	5,910	\$ 13.66	\$ 6.73	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	6,129	\$ 13.83	\$ 7.06
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 45,644	8,367	3,760	\$ 5.46	\$ 1.71	3.65%	0.05%	0.00%	0.00%	0.00%	-3.02%	0.00%	3,875	\$ 5.32	\$ 1.72
Physician - Psych	\$ 32,615	1,667	749	\$ 19.57	\$ 1.22	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	777	\$ 19.57	\$ 1.27
Physician - Specialist	\$ 16,689	692	311	\$ 24.12	\$ 0.62	3.65%	0.05%	0.00%	0.00%	0.00%	-90.24%	0.00%	57	\$ 13.34	\$ 0.06
Physician - Vision	\$ 116,588	331	149	\$ 352.23	\$ 4.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	156	\$ 352.23	\$ 4.59
Transportation/Emergency	\$ 1,878,562	15,398	6,919	\$ 122.00	\$ 70.34	5.13%	0.33%	0.00%	0.00%	0.00%	-0.03%	0.00%	7,298	\$ 121.97	\$ 74.18
Transportation/Non-emergency	\$ -	-	-	\$ -	\$ -	-	-	-	-	-	-	-	-	\$ -	\$ -
Gross Medical Total	\$ 143,207,397	949,643			\$ 5,362.37	1.37%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,438.30

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	NH Dual
Member Months:	16,083
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 11,118	722	539	\$ 15.40	\$ 0.69	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	547	\$ 15.40	\$ 0.70
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 37,138	624	466	\$ 59.52	\$ 2.31	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	472	\$ 59.52	\$ 2.34
Consumer Directed - Personal Care	\$ 40,606	4,069	3,036	\$ 9.98	\$ 2.52	0.82%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	3,151	\$ 9.98	\$ 2.62
Consumer Directed - Respite Care	\$ 9,624	980	731	\$ 9.82	\$ 0.60	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	737	\$ 9.83	\$ 0.60
DME/Supplies	\$ 20,434	301	225	\$ 67.89	\$ 1.27	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	236	\$ 67.89	\$ 1.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 4,297	142	106	\$ 30.26	\$ 0.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109	\$ 30.35	\$ 0.28
Home Health Services	\$ 17,544	84	63	\$ 208.86	\$ 1.09	0.82%	0.06%	0.00%	0.00%	0.00%	-0.39%	0.00%	63	\$ 208.86	\$ 1.10
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 304,835	680	507	\$ 448.29	\$ 18.95	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	531	\$ 448.29	\$ 19.83
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 14,337	2,065	1,541	\$ 6.94	\$ 0.89	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,621	\$ 6.94	\$ 0.94
Medicare Crossover - IP	\$ 353,956	2,268	1,692	\$ 156.07	\$ 22.01	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,771	\$ 156.07	\$ 23.03
Medicare Crossover - Nursing Facility	\$ 1,264,073	10,047	7,496	\$ 125.82	\$ 78.60	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,616	\$ 125.82	\$ 78.85
Medicare Crossover - OP	\$ 250,714	5,201	3,881	\$ 48.21	\$ 15.59	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,101	\$ 48.21	\$ 16.47
Medicare Crossover - Other	\$ 105,634	11,159	8,326	\$ 9.47	\$ 6.57	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,758	\$ 9.47	\$ 6.91
Medicare Crossover - Physician	\$ 108,802	39,836	29,723	\$ 2.73	\$ 6.77	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	30,824	\$ 2.73	\$ 7.02
Nursing Facility	\$ 76,384,482	441,047	329,078	\$ 173.19	\$ 4,749.39	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	334,317	\$ 172.68	\$ 4,810.75
Other Waiver Services	\$ 8,361	118	88	\$ 70.85	\$ 0.52	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	89	\$ 70.85	\$ 0.52
Outpatient - ER	\$ 14,776	92	69	\$ 160.61	\$ 0.92	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 160.61	\$ 0.97
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 364,915	824	615	\$ 442.86	\$ 22.69	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	650	\$ 442.86	\$ 23.98
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 95,586	11,573	8,635	\$ 8.26	\$ 5.94	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	8,640	\$ 8.22	\$ 5.92
Physician - Anesthesia	\$ 2,997	2,526	1,885	\$ 1.19	\$ 0.19	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,955	\$ 1.19	\$ 0.19
Physician - Dental	\$ 3,973	3	2	\$ 1,325.91	\$ 0.25	3.65%	0.05%	0.00%	0.00%	0.00%	-76.08%	0.00%	2	\$ 317.29	\$ 0.06
Physician - Evaluation & Management	\$ 89,524	7,189	5,364	\$ 12.45	\$ 5.57	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	5,563	\$ 12.61	\$ 5.84
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 16,438	1,967	1,468	\$ 8.36	\$ 1.02	3.65%	0.05%	0.00%	0.00%	0.00%	-3.05%	0.00%	1,464	\$ 8.42	\$ 1.03
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 17,304	694	518	\$ 24.93	\$ 1.08	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	537	\$ 24.93	\$ 1.12
Physician - Vision	\$ 7,638	257	192	\$ 29.72	\$ 0.47	3.65%	0.05%	0.00%	0.00%	0.00%	-80.01%	0.00%	47	\$ 25.33	\$ 0.10
Transportation/Emergency	\$ 65,036	244	182	\$ 266.54	\$ 4.04	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	182	\$ 266.55	\$ 4.25
Transportation/Non-emergency	\$ 1,659,960	8,228	6,139	\$ 201.75	\$ 103.21	5.13%	0.28%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,472	\$ 201.72	\$ 108.80
Gross Medical Total	\$ 81,274,105	552,939		\$ 5,053.42		1.40%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,126.56

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	NH Dual
Member Months:	30,890
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 41,115	3,060	1,189	\$ 13.44	\$ 1.33	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,206	\$ 13.44	\$ 1.35
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 150	1	0	\$ 150.00	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 150.00	\$ 0.00
Community Behavioral Health	\$ 193,186	4,217	1,638	\$ 45.81	\$ 6.25	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,662	\$ 45.81	\$ 6.35
Consumer Directed - Personal Care	\$ 194,498	17,042	6,620	\$ 11.41	\$ 6.30	0.82%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	6,833	\$ 11.41	\$ 6.50
Consumer Directed - Respite Care	\$ 29,567	2,670	1,037	\$ 11.07	\$ 0.96	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,046	\$ 11.07	\$ 0.97
DME/Supplies	\$ 90,212	1,183	460	\$ 76.26	\$ 2.92	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	483	\$ 76.26	\$ 3.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 849	30	12	\$ 28.32	\$ 0.03	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 26.80	\$ 0.03
Home Health Services	\$ 256,384	416	162	\$ 616.31	\$ 8.30	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	163	\$ 616.32	\$ 8.37
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 5,536,618	7,151	2,778	\$ 774.24	\$ 179.24	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,907	\$ 774.25	\$ 187.54
Inpatient - Psych	\$ 9,127	80	31	\$ 114.09	\$ 0.30	4.57%	0.05%	0.00%	0.00%	4.01%	0.00%	0.00%	33	\$ 118.67	\$ 0.32
Lab/Radiology	\$ 35,873	5,446	2,116	\$ 6.59	\$ 1.16	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,225	\$ 6.59	\$ 1.22
Medicare Crossover - IP	\$ 613,408	4,869	1,891	\$ 125.98	\$ 19.86	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,979	\$ 125.98	\$ 20.78
Medicare Crossover - Nursing Facility	\$ 939,340	8,767	3,406	\$ 107.14	\$ 30.41	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,460	\$ 107.15	\$ 30.89
Medicare Crossover - OP	\$ 291,706	5,718	2,221	\$ 51.02	\$ 9.44	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,347	\$ 51.02	\$ 9.98
Medicare Crossover - Other	\$ 212,546	24,085	9,356	\$ 8.82	\$ 6.88	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,842	\$ 8.82	\$ 7.24
Medicare Crossover - Physician	\$ 229,442	74,038	28,762	\$ 3.10	\$ 7.43	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	29,828	\$ 3.10	\$ 7.70
Nursing Facility	\$ 153,119,648	842,766	327,394	\$ 181.69	\$ 4,956.93	1.20%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	332,606	\$ 181.08	\$ 5,019.07
Other Waiver Services	\$ 7,220	60	23	\$ 120.33	\$ 0.23	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	24	\$ 120.33	\$ 0.24
Outpatient - ER	\$ 27,430	155	60	\$ 176.97	\$ 0.89	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	64	\$ 176.97	\$ 0.94
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,457,596	1,244	483	\$ 1,171.70	\$ 47.19	5.62%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	510	\$ 1,172.53	\$ 49.86
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 244,868	34,224	13,295	\$ 7.15	\$ 7.93	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	13,303	\$ 7.12	\$ 7.89
Physician - Anesthesia	\$ 3,921	7,001	2,720	\$ 0.56	\$ 0.13	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,820	\$ 0.56	\$ 0.13
Physician - Dental	\$ 15,871	8	3	\$ 1,983.92	\$ 0.51	3.65%	0.05%	0.00%	0.00%	0.00%	-86.43%	0.00%	2	\$ 421.78	\$ 0.07
Physician - Evaluation & Management	\$ 223,709	19,365	7,523	\$ 11.55	\$ 7.24	3.65%	0.05%	1.24%	0.00%	0.00%	-0.43%	0.00%	7,800	\$ 11.65	\$ 7.57
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 65,569	9,106	3,538	\$ 7.20	\$ 2.12	3.65%	0.05%	0.00%	0.00%	0.00%	-2.06%	0.00%	3,648	\$ 7.09	\$ 2.16
Physician - Psych	\$ 113	24	9	\$ 4.72	\$ 0.00	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 4.72	\$ 0.00
Physician - Specialist	\$ 71,234	3,200	1,243	\$ 22.26	\$ 2.31	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,289	\$ 22.26	\$ 2.30
Physician - Vision	\$ 13,290	534	207	\$ 24.89	\$ 0.43	3.85%	0.05%	0.00%	0.00%	0.00%	-90.49%	0.00%	40	\$ 12.88	\$ 0.04
Transportation/Emergency	\$ 131,991	377	146	\$ 350.11	\$ 4.27	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	154	\$ 350.11	\$ 4.49
Transportation/Non-emergency	\$ 1,648,696	18,770	7,292	\$ 87.84	\$ 53.37	5.13%	0.48%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,703	\$ 87.83	\$ 56.38
Gross Medical Total	\$ 165,705,177	1,095,607			\$ 5,364.36	1.43%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,443.54

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	NH Dual
Member Months:	168,386
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 134,940	8,954	638	\$ 15.07	\$ 0.80	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	647	\$ 15.07	\$ 0.81
Adult Day Care	\$ 26,842	1,060	76	\$ 25.32	\$ 0.16	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	76	\$ 25.32	\$ 0.16
Case Management Services	\$ 450	3	0	\$ 150.00	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 150.00	\$ 0.00
Community Behavioral Health	\$ 745,560	11,431	815	\$ 65.22	\$ 4.43	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	827	\$ 65.22	\$ 4.49
Consumer Directed - Personal Care	\$ 930,969	83,234	5,932	\$ 11.19	\$ 5.53	0.82%	1.42%	0.00%	0.00%	0.00%	0.00%	0.00%	6,067	\$ 11.18	\$ 5.65
Consumer Directed - Respite Care	\$ 209,328	18,674	1,331	\$ 11.21	\$ 1.24	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,342	\$ 11.21	\$ 1.25
DME/Supplies	\$ 541,014	4,974	354	\$ 108.77	\$ 3.21	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	373	\$ 108.77	\$ 3.38
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 18,997	679	48	\$ 27.98	\$ 0.11	3.85%	0.05%	0.00%	0.00%	0.00%	-0.33%	0.00%	50	\$ 27.93	\$ 0.12
Home Health Services	\$ 1,169,305	2,253	161	\$ 519.00	\$ 6.94	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	162	\$ 519.01	\$ 7.01
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 9,801,778	16,087	1,146	\$ 609.30	\$ 58.21	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,200	\$ 609.31	\$ 60.91
Inpatient - Psych	\$ 75,658	275	20	\$ 275.12	\$ 0.45	4.57%	0.05%	0.00%	0.00%	0.73%	0.00%	0.00%	21	\$ 277.14	\$ 0.47
Lab/Radiology	\$ 237,521	27,264	1,943	\$ 8.71	\$ 1.41	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,044	\$ 8.71	\$ 1.48
Medicare Crossover - IP	\$ 3,426,013	25,597	1,824	\$ 133.84	\$ 20.35	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,909	\$ 133.85	\$ 21.29
Medicare Crossover - Nursing Facility	\$ 7,689,312	74,306	5,295	\$ 103.48	\$ 45.66	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,380	\$ 103.48	\$ 46.39
Medicare Crossover - OP	\$ 2,506,602	33,125	2,361	\$ 75.67	\$ 14.89	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,495	\$ 75.67	\$ 15.73
Medicare Crossover - Other	\$ 890,967	117,991	8,409	\$ 7.55	\$ 5.29	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,845	\$ 7.55	\$ 5.57
Medicare Crossover - Physician	\$ 1,255,399	425,928	30,354	\$ 2.95	\$ 7.46	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	31,478	\$ 2.95	\$ 7.73
Nursing Facility	\$ 872,019,966	4,618,167	329,113	\$ 188.82	\$ 5,178.70	1.23%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	334,352	\$ 188.26	\$ 5,245.37
Other Waiver Services	\$ 117,389	747	53	\$ 157.15	\$ 0.70	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 157.15	\$ 0.70
Outpatient - ER	\$ 155,822	902	64	\$ 172.75	\$ 0.93	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	68	\$ 172.75	\$ 0.98
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 6,166,426	6,947	495	\$ 887.64	\$ 36.62	5.62%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	522	\$ 888.74	\$ 38.69
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,296,032	214,023	15,252	\$ 6.06	\$ 7.70	0.00%	0.06%	0.00%	-0.49%	0.00%	0.00%	0.00%	15,261	\$ 6.03	\$ 7.66
Physician - Anesthesia	\$ 25,583	29,050	2,070	\$ 0.88	\$ 0.15	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,147	\$ 0.88	\$ 0.16
Physician - Dental	\$ 56,714	41	3	\$ 1,400.14	\$ 0.34	3.65%	0.05%	0.00%	0.00%	0.00%	-81.50%	0.00%	2	\$ 329.73	\$ 0.06
Physician - Evaluation & Management	\$ 1,250,445	95,045	6,773	\$ 13.16	\$ 7.43	3.65%	0.05%	1.24%	0.00%	0.00%	-0.08%	0.00%	7,024	\$ 13.31	\$ 7.79
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 342,712	47,199	3,364	\$ 7.26	\$ 2.04	3.65%	0.05%	0.00%	0.00%	0.00%	-2.70%	0.00%	3,457	\$ 7.13	\$ 2.05
Physician - Psych	\$ 600	45	3	\$ 13.32	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 13.32	\$ 0.00
Physician - Specialist	\$ 270,583	13,113	934	\$ 20.63	\$ 1.61	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	969	\$ 20.63	\$ 1.67
Physician - Vision	\$ 83,990	3,309	236	\$ 25.38	\$ 0.50	3.65%	0.05%	0.00%	0.00%	0.00%	-87.60%	0.00%	51	\$ 15.16	\$ 0.06
Transportation/Emergency	\$ 807,953	2,435	174	\$ 331.81	\$ 4.80	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	183	\$ 331.81	\$ 5.05
Transportation/Non-emergency	\$ 11,329,506	109,509	7,804	\$ 103.46	\$ 67.28	5.13%	0.40%	0.00%	0.00%	0.00%	-0.02%	0.00%	8,239	\$ 103.43	\$ 71.01
Gross Medical Total	\$ 923,584,375	5,992,366		\$ 5,484.92		1.39%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,563.71

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	NH Non-Dual
Member Months:	19,479
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 334,183	7,265	4,476	\$ 46.00	\$ 17.16	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,541	\$ 46.00	\$ 17.41
Adult Day Care	\$ 7,130	125	77	\$ 57.04	\$ 0.37	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 57.04	\$ 0.37
Case Management Services	\$ 230	3	2	\$ 76.73	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 76.73	\$ 0.01
Community Behavioral Health	\$ 392,916	6,280	3,869	\$ 62.57	\$ 20.17	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,925	\$ 62.57	\$ 20.47
Consumer Directed - Personal Care	\$ 74,619	5,516	3,398	\$ 13.53	\$ 3.83	0.82%	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	3,459	\$ 13.53	\$ 3.90
Consumer Directed - Respite Care	\$ 18,695	1,329	819	\$ 14.06	\$ 0.96	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	826	\$ 14.06	\$ 0.97
DME/Supplies	\$ 906,068	1,734	1,068	\$ 522.53	\$ 46.52	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,124	\$ 522.54	\$ 48.93
Early Intervention Services	\$ 12,687	285	176	\$ 44.51	\$ 0.65	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	178	\$ 44.51	\$ 0.66
FQHC/RHC	\$ 19,146	405	249	\$ 47.27	\$ 0.98	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	258	\$ 47.13	\$ 1.01
Home Health Services	\$ 478,215	1,102	679	\$ 432.14	\$ 24.45	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	685	\$ 432.14	\$ 24.66
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 522,636	386	238	\$ 1,353.98	\$ 26.83	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	249	\$ 1,354.38	\$ 28.08
Inpatient - Other	\$ 29,496,869	19,906	12,263	\$ 1,481.81	\$ 1,514.29	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-2.04%	12,831	\$ 1,451.99	\$ 1,552.51
Inpatient - Psych	\$ 402,315	402	248	\$ 1,000.78	\$ 20.65	4.57%	0.05%	0.03%	0.00%	0.56%	0.00%	0.00%	259	\$ 1,006.64	\$ 21.74
Lab/Radiology	\$ 596,065	18,100	11,150	\$ 32.83	\$ 30.60	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	11,729	\$ 32.93	\$ 32.19
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 107,925,643	526,577	324,397	\$ 204.96	\$ 5,540.62	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	329,561	\$ 204.91	\$ 5,627.50
Other Waiver Services	\$ 35,065	52	32	\$ 674.33	\$ 1.80	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	32	\$ 674.34	\$ 1.82
Outpatient - ER	\$ 910,268	1,524	939	\$ 597.29	\$ 46.73	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	992	\$ 541.03	\$ 44.73
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 4,667,496	7,562	4,659	\$ 617.23	\$ 239.62	5.62%	0.05%	0.00%	0.00%	0.00%	-0.11%	0.00%	4,907	\$ 618.56	\$ 252.93
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 13,894,684	212,336	130,809	\$ 65.44	\$ 713.32	0.00%	0.06%	0.00%	-8.96%	0.00%	0.00%	0.00%	130,882	\$ 59.58	\$ 649.78
Physician - Anesthesia	\$ 100,563	45,650	28,123	\$ 2.20	\$ 5.16	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	29,164	\$ 2.20	\$ 5.35
Physician - Dental	\$ 11,922	9	6	\$ 1,273.74	\$ 0.61	3.65%	0.05%	0.00%	0.00%	0.00%	-86.65%	0.00%	4	\$ 289.36	\$ 0.08
Physician - Evaluation & Management	\$ 4,188,153	65,383	40,279	\$ 64.06	\$ 215.01	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	41,769	\$ 64.88	\$ 225.84
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 893,198	57,002	35,116	\$ 15.67	\$ 45.85	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.13%	0.00%	36,336	\$ 15.60	\$ 47.24
Physician - Psych	\$ 1,539	11	7	\$ 139.91	\$ 0.08	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 139.91	\$ 0.08
Physician - Specialist	\$ 905,203	7,559	4,657	\$ 119.75	\$ 46.47	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,829	\$ 119.75	\$ 48.19
Physician - Vision	\$ 116,852	1,882	1,159	\$ 62.09	\$ 6.00	3.65%	0.05%	0.00%	0.00%	0.00%	-89.77%	0.00%	268	\$ 28.45	\$ 0.64
Transportation/Emergency	\$ 525,655	2,263	1,394	\$ 232.28	\$ 26.99	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,466	\$ 232.29	\$ 28.39
Transportation/Non-emergency	\$ 2,432,051	19,546	12,041	\$ 124.43	\$ 124.86	5.13%	0.50%	0.00%	0.00%	0.00%	-0.01%	0.00%	12,720	\$ 124.45	\$ 131.91
Gross Medical Total	\$ 169,868,064	1,010,195			\$ 8,720.57	2.24%	0.06%	0.04%	-0.72%	0.00%	-0.07%	-0.42%			\$ 8,817.38

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	EDCD Dual
Member Months:	69,357
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 125,941	62,319	10,782	\$ 2.02	\$ 1.82	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,940	\$ 2.02	\$ 1.84
Adult Day Care	\$ 2,290,785	43,498	7,526	\$ 52.66	\$ 33.03	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	7,592	\$ 52.66	\$ 33.32
Case Management Services	\$ 10,609	51	9	\$ 208.01	\$ 0.15	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 208.01	\$ 0.16
Community Behavioral Health	\$ 6,204,994	214,046	37,034	\$ 28.99	\$ 89.46	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	37,576	\$ 28.99	\$ 90.78
Consumer Directed - Personal Care	\$ 69,788,183	6,575,955	1,137,758	\$ 10.61	\$ 1,006.22	0.81%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	1,161,571	\$ 10.61	\$ 1,027.14
Consumer Directed - Respite Care	\$ 14,298,937	1,302,463	225,349	\$ 10.98	\$ 206.16	0.80%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	227,323	\$ 10.98	\$ 207.94
DME/Supplies	\$ 3,471,891	40,011	6,923	\$ 86.77	\$ 50.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,282	\$ 86.77	\$ 52.66
Early Intervention Services	\$ 57,907	1,453	251	\$ 39.85	\$ 0.83	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	255	\$ 39.85	\$ 0.85
FQHC/RHC	\$ 30,863	969	168	\$ 31.85	\$ 0.44	3.85%	0.05%	0.00%	0.00%	-1.17%	0.00%	0.00%	174	\$ 31.48	\$ 0.46
Home Health Services	\$ 3,552,946	18,641	3,225	\$ 190.00	\$ 51.23	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	3,253	\$ 190.62	\$ 51.67
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,932,383	4,643	803	\$ 416.19	\$ 27.86	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	841	\$ 416.20	\$ 29.15
Inpatient - Psych	\$ 31,071	147	25	\$ 211.37	\$ 0.45	4.57%	0.05%	0.00%	0.00%	1.81%	0.00%	0.00%	27	\$ 215.19	\$ 0.48
Lab/Radiology	\$ 169,910	9,100	1,574	\$ 18.67	\$ 2.45	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,656	\$ 18.67	\$ 2.58
Medicare Crossover - IP	\$ 1,600,458	11,956	2,069	\$ 133.86	\$ 23.08	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,164	\$ 133.86	\$ 24.14
Medicare Crossover - Nursing Facility	\$ 92,868	1,044	181	\$ 88.95	\$ 1.34	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	184	\$ 88.96	\$ 1.36
Medicare Crossover - OP	\$ 1,658,249	16,920	2,927	\$ 98.01	\$ 23.91	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,093	\$ 98.01	\$ 25.27
Medicare Crossover - Other	\$ 712,906	36,482	6,312	\$ 19.54	\$ 10.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,640	\$ 19.54	\$ 10.81
Medicare Crossover - Physician	\$ 875,927	386,849	66,932	\$ 2.26	\$ 12.63	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	69,412	\$ 2.26	\$ 13.10
Nursing Facility	\$ 452,959	2,681	464	\$ 168.95	\$ 6.53	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	471	\$ 168.95	\$ 6.63
Other Waiver Services	\$ 1,143,162	11,706	2,025	\$ 97.66	\$ 16.48	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,043	\$ 97.66	\$ 16.63
Outpatient - ER	\$ 188,470	1,303	225	\$ 144.64	\$ 2.72	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	238	\$ 144.64	\$ 2.87
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,652,480	6,387	1,105	\$ 258.73	\$ 23.83	5.62%	0.05%	0.00%	0.00%	0.00%	-0.25%	0.00%	1,157	\$ 260.52	\$ 25.11
Personal Care Agency - Personal Care	\$ 49,087,324	3,927,201	679,476	\$ 12.50	\$ 707.75	0.79%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	685,426	\$ 12.50	\$ 713.77
Personal Care Agency - Respite Care	\$ 4,338,341	341,669	59,115	\$ 12.70	\$ 62.55	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	59,633	\$ 12.70	\$ 63.10
Pharmacy	\$ 1,545,458	23,761	4,111	\$ 65.04	\$ 22.28	0.00%	0.06%	0.00%	-0.93%	0.00%	0.00%	0.00%	4,113	\$ 64.44	\$ 22.09
Physician - Anesthesia	\$ 33,659	31,508	5,451	\$ 1.07	\$ 0.49	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,653	\$ 1.07	\$ 0.50
Physician - Dental	\$ 42,398	15	3	\$ 2,826.54	\$ 0.61	3.65%	0.05%	0.00%	0.00%	0.00%	-78.44%	0.00%	1	\$ 1,706.34	\$ 0.14
Physician - Evaluation & Management	\$ 704,096	39,040	6,755	\$ 18.04	\$ 10.15	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	7,005	\$ 18.26	\$ 10.66
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 467,029	91,376	15,810	\$ 5.11	\$ 6.73	3.65%	0.05%	0.00%	0.00%	0.00%	-5.34%	0.00%	16,177	\$ 4.90	\$ 6.61
Physician - Psych	\$ 263	5	1	\$ 52.54	\$ 0.00	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 52.54	\$ 0.00
Physician - Specialist	\$ 203,213	7,412	1,282	\$ 27.42	\$ 2.93	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,330	\$ 27.42	\$ 3.04
Physician - Vision	\$ 83,511	2,670	462	\$ 31.28	\$ 1.20	3.85%	0.05%	0.00%	0.00%	0.00%	-72.77%	0.00%	201	\$ 20.34	\$ 0.34
Transportation/Emergency	\$ 659,228	899	156	\$ 733.29	\$ 9.50	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	164	\$ 733.30	\$ 10.00
Transportation/Non-emergency	\$ 6,518,312	131,820	22,807	\$ 49.45	\$ 93.98	5.13%	0.62%	0.00%	0.00%	0.00%	-0.02%	0.00%	24,126	\$ 49.44	\$ 99.40
Gross Medical Total	\$ 174,026,731	13,346,000			\$ 2,509.14	1.32%	0.56%	0.01%	-0.01%	0.00%	-0.07%	0.00%			\$ 2,554.58

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Dual
Member Months:	43,241
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 91,980	6,475	1,797	\$ 14.21	\$ 2.13	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,823	\$ 14.21	\$ 2.16
Adult Day Care	\$ 294,097	5,425	1,506	\$ 54.21	\$ 6.80	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,519	\$ 54.21	\$ 6.86
Case Management Services	\$ 1,350	9	2	\$ 150.00	\$ 0.03	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 150.00	\$ 0.03
Community Behavioral Health	\$ 4,763,692	145,938	40,500	\$ 32.64	\$ 110.17	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	41,093	\$ 32.64	\$ 111.78
Consumer Directed - Personal Care	\$ 43,208,595	4,239,960	1,176,650	\$ 10.19	\$ 999.25	0.81%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%	1,209,125	\$ 10.19	\$ 1,026.73
Consumer Directed - Respite Care	\$ 8,995,968	862,218	239,278	\$ 10.43	\$ 208.04	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	241,373	\$ 10.43	\$ 209.84
DME/Supplies	\$ 1,871,073	24,003	6,661	\$ 77.95	\$ 43.27	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,007	\$ 77.95	\$ 45.52
Early Intervention Services	\$ 74,446	2,005	556	\$ 37.13	\$ 1.72	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	565	\$ 37.13	\$ 1.75
FQHC/RHC	\$ 29,427	1,004	279	\$ 29.31	\$ 0.68	3.85%	0.05%	0.00%	0.00%	0.00%	-4.28%	0.00%	288	\$ 28.14	\$ 0.68
Home Health Services	\$ 1,426,642	12,072	3,350	\$ 118.18	\$ 32.99	0.82%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%	3,379	\$ 118.18	\$ 33.28
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,145,648	3,193	886	\$ 358.80	\$ 26.49	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	927	\$ 358.80	\$ 27.72
Inpatient - Psych	\$ 64,078	165	46	\$ 388.35	\$ 1.48	4.57%	0.05%	0.00%	0.00%	13.49%	0.00%	0.00%	48	\$ 440.75	\$ 1.76
Lab/Radiology	\$ 96,377	4,886	1,356	\$ 19.73	\$ 2.23	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,426	\$ 19.73	\$ 2.34
Medicare Crossover - IP	\$ 862,872	6,209	1,723	\$ 138.97	\$ 19.95	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,803	\$ 138.97	\$ 20.88
Medicare Crossover - Nursing Facility	\$ 90,542	1,029	286	\$ 87.99	\$ 2.09	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	290	\$ 87.99	\$ 2.13
Medicare Crossover - OP	\$ 1,978,841	16,163	4,485	\$ 122.43	\$ 45.76	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,740	\$ 122.43	\$ 48.36
Medicare Crossover - Other	\$ 499,215	27,654	7,674	\$ 18.05	\$ 11.54	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,073	\$ 18.05	\$ 12.14
Medicare Crossover - Physician	\$ 496,248	209,020	58,006	\$ 2.37	\$ 11.48	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	60,155	\$ 2.37	\$ 11.90
Nursing Facility	\$ 425,449	2,628	729	\$ 161.89	\$ 9.84	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	741	\$ 161.89	\$ 10.00
Other Waiver Services	\$ 729,354	10,076	2,796	\$ 72.39	\$ 16.87	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,821	\$ 72.39	\$ 17.02
Outpatient - ER	\$ 102,512	702	195	\$ 146.03	\$ 2.37	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	206	\$ 146.03	\$ 2.51
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,178,822	4,215	1,170	\$ 279.67	\$ 27.26	5.62%	0.05%	0.00%	0.00%	0.00%	-0.62%	0.00%	1,224	\$ 280.60	\$ 28.63
Personal Care Agency - Personal Care	\$ 17,519,811	1,283,270	356,126	\$ 13.65	\$ 405.17	0.79%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	359,244	\$ 13.65	\$ 408.58
Personal Care Agency - Respite Care	\$ 1,815,411	149,330	41,441	\$ 12.16	\$ 41.98	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	41,804	\$ 12.16	\$ 42.35
Pharmacy	\$ 888,612	17,519	4,862	\$ 50.72	\$ 20.55	0.00%	0.06%	0.00%	-0.93%	0.00%	0.00%	0.00%	4,864	\$ 50.25	\$ 20.37
Physician - Anesthesia	\$ 15,217	14,208	3,943	\$ 1.07	\$ 0.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,089	\$ 1.07	\$ 0.36
Physician - Dental	\$ 18,440	3	1	\$ 6,146.72	\$ 0.43	3.65%	0.05%	0.00%	0.00%	0.00%	-74.37%	0.00%	0	\$ 4,410.32	\$ 0.11
Physician - Evaluation & Management	\$ 400,172	22,714	6,303	\$ 17.62	\$ 9.25	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	6,536	\$ 17.84	\$ 9.71
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 327,704	45,681	12,677	\$ 7.17	\$ 7.58	3.65%	0.05%	0.00%	0.00%	0.00%	-4.08%	0.00%	12,900	\$ 7.01	\$ 7.54
Physician - Psych	\$ 249	10	3	\$ 24.91	\$ 0.01	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 24.91	\$ 0.01
Physician - Specialist	\$ 105,551	2,739	760	\$ 38.54	\$ 2.44	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	788	\$ 38.54	\$ 2.53
Physician - Vision	\$ 50,211	1,757	488	\$ 28.58	\$ 1.16	3.65%	0.05%	0.00%	0.00%	0.00%	-74.84%	0.00%	211	\$ 17.26	\$ 0.30
Transportation/Emergency	\$ 440,530	676	188	\$ 651.67	\$ 10.19	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	197	\$ 651.68	\$ 10.72
Transportation/Non-emergency	\$ 3,534,558	59,240	16,440	\$ 59.67	\$ 81.74	5.13%	0.55%	0.00%	0.00%	0.00%	-0.02%	0.00%	17,378	\$ 59.66	\$ 86.39
Gross Medical Total	\$ 93,543,695	7,182,196			\$ 2,163.31	1.43%	0.93%	0.01%	-0.01%	0.01%	-0.08%	0.00%			\$ 2,212.99

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Dual
Member Months:	78,472
Base Year:	CY2018

Category of Service	Raw Base Data				Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 52,401	4,548	695	\$ 11.52	\$ 0.67	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	706	\$ 11.52	\$ 0.68
Adult Day Care	\$ 8,867,588	311,892	47,695	\$ 28.43	\$ 113.00	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	48,112	\$ 28.43	\$ 113.99
Case Management Services	\$ 4,350	29	4	\$ 150.00	\$ 0.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 150.00	\$ 0.06
Community Behavioral Health	\$ 6,183,843	346,473	52,983	\$ 17.85	\$ 78.80	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	53,759	\$ 17.85	\$ 79.96
Consumer Directed - Personal Care	\$ 41,804,113	3,244,795	496,197	\$ 12.88	\$ 532.73	0.80%	1.19%	0.00%	0.00%	0.00%	0.00%	0.00%	506,202	\$ 12.88	\$ 543.39
Consumer Directed - Respite Care	\$ 15,897,561	1,103,087	168,685	\$ 14.41	\$ 202.59	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	170,162	\$ 14.41	\$ 204.34
DME/Supplies	\$ 3,011,208	33,642	5,145	\$ 89.51	\$ 38.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,412	\$ 89.51	\$ 40.36
Early Intervention Services	\$ 133,332	3,820	584	\$ 34.90	\$ 1.70	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	593	\$ 34.90	\$ 1.72
FQHC/RHC	\$ 45,849	1,680	257	\$ 27.29	\$ 0.58	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	266	\$ 27.29	\$ 0.61
Home Health Services	\$ 10,241,649	17,208	2,631	\$ 595.17	\$ 130.51	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,655	\$ 595.18	\$ 131.66
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 350	2	0	\$ 175.00	\$ 0.00	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 175.00	\$ 0.00
Inpatient - Other	\$ 3,228,691	3,960	606	\$ 815.33	\$ 41.14	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	634	\$ 815.34	\$ 43.05
Inpatient - Psych	\$ 48,170	191	29	\$ 252.20	\$ 0.81	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 252.20	\$ 0.84
Lab/Radiology	\$ 105,064	5,642	863	\$ 18.62	\$ 1.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	908	\$ 18.62	\$ 1.41
Medicare Crossover - IP	\$ 1,165,465	8,788	1,344	\$ 132.62	\$ 14.85	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,406	\$ 132.62	\$ 15.54
Medicare Crossover - Nursing Facility	\$ 87,460	538	82	\$ 162.57	\$ 1.11	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	84	\$ 162.57	\$ 1.13
Medicare Crossover - OP	\$ 1,360,131	11,922	1,823	\$ 114.09	\$ 17.33	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,927	\$ 114.09	\$ 18.32
Medicare Crossover - Other	\$ 479,378	34,638	5,297	\$ 13.84	\$ 6.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,572	\$ 13.84	\$ 6.43
Medicare Crossover - Physician	\$ 738,832	339,002	51,840	\$ 2.18	\$ 9.42	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	53,761	\$ 2.18	\$ 9.76
Nursing Facility	\$ 614,145	2,207	337	\$ 278.27	\$ 7.83	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	343	\$ 278.28	\$ 7.95
Other Waiver Services	\$ 1,548,113	7,778	1,189	\$ 199.04	\$ 19.73	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,200	\$ 199.04	\$ 19.90
Outpatient - ER	\$ 152,552	1,100	168	\$ 138.68	\$ 1.94	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	178	\$ 138.69	\$ 2.05
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,617,327	4,537	694	\$ 356.48	\$ 20.61	5.62%	0.05%	0.00%	0.00%	0.00%	-0.06%	0.00%	732	\$ 356.85	\$ 21.77
Personal Care Agency - Personal Care	\$ 171,428,989	11,089,144	1,695,761	\$ 15.46	\$ 2,184.59	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,710,610	\$ 15.46	\$ 2,203.64
Personal Care Agency - Respite Care	\$ 12,549,511	818,350	125,143	\$ 15.34	\$ 159.92	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	126,238	\$ 15.34	\$ 161.33
Pharmacy	\$ 2,574,594	41,040	6,276	\$ 62.73	\$ 32.81	0.00%	0.06%	0.00%	-0.93%	0.00%	0.00%	0.00%	6,279	\$ 62.15	\$ 32.52
Physician - Anesthesia	\$ 12,468	17,161	2,624	\$ 0.73	\$ 0.16	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,721	\$ 0.73	\$ 0.16
Physician - Dental	\$ 39,152	59	9	\$ 663.59	\$ 0.50	3.85%	0.05%	0.00%	0.00%	0.00%	-76.43%	0.00%	4	\$ 395.66	\$ 0.12
Physician - Evaluation & Management	\$ 541,403	23,448	3,586	\$ 23.09	\$ 6.90	3.85%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	3,718	\$ 23.38	\$ 7.24
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 374,695	61,925	9,470	\$ 8.05	\$ 4.77	3.85%	0.05%	0.00%	0.00%	0.00%	-5.04%	0.00%	9,738	\$ 5.79	\$ 4.70
Physician - Psych	\$ 612	74	11	\$ 8.27	\$ 0.01	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 8.27	\$ 0.01
Physician - Specialist	\$ 131,539	4,528	692	\$ 29.05	\$ 1.68	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	718	\$ 29.05	\$ 1.74
Physician - Vision	\$ 52,036	1,901	291	\$ 27.37	\$ 0.66	3.85%	0.05%	0.00%	0.00%	0.00%	-8.11%	0.00%	172	\$ 20.09	\$ 0.29
Transportation/Emergency	\$ 181,524	685	105	\$ 265.00	\$ 2.31	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	110	\$ 265.00	\$ 2.43
Transportation/Non-emergency	\$ 3,331,966	87,569	13,391	\$ 38.05	\$ 42.46	5.13%	0.33%	0.00%	0.00%	0.00%	-0.03%	0.00%	14,125	\$ 38.04	\$ 44.78
Gross Medical Total	\$ 288,606,060	17,633,362			\$ 3,677.82	1.06%	0.22%	0.00%	-0.01%	0.00%	-0.03%	0.00%			\$ 3,723.70

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Dual
Member Months:	29,893
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 67,786	3,537	1,420	\$ 19.16	\$ 2.27	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,441	\$ 19.16	\$ 2.30
Adult Day Care	\$ 235,682	5,070	2,035	\$ 46.49	\$ 7.88	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,053	\$ 46.49	\$ 7.95
Case Management Services	\$ 8,812	355	143	\$ 24.82	\$ 0.29	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	145	\$ 24.82	\$ 0.30
Community Behavioral Health	\$ 3,200,488	60,158	24,149	\$ 53.20	\$ 107.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	24,503	\$ 53.20	\$ 108.63
Consumer Directed - Personal Care	\$ 33,949,374	3,341,558	1,341,408	\$ 10.16	\$ 1,135.70	0.81%	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	1,369,302	\$ 10.16	\$ 1,159.21
Consumer Directed - Respite Care	\$ 7,663,745	740,779	297,372	\$ 10.35	\$ 256.37	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	299,976	\$ 10.34	\$ 258.59
DME/Supplies	\$ 1,235,787	16,502	6,624	\$ 74.89	\$ 41.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,968	\$ 74.89	\$ 43.49
Early Intervention Services	\$ 40,074	1,108	445	\$ 36.17	\$ 1.34	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	451	\$ 36.17	\$ 1.36
FQHC/RHC	\$ 7,372	306	123	\$ 24.09	\$ 0.25	3.85%	0.05%	0.00%	0.00%	0.00%	-6.08%	0.00%	126	\$ 22.84	\$ 0.24
Home Health Services	\$ 1,208,102	11,309	4,540	\$ 106.83	\$ 40.41	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	4,580	\$ 106.83	\$ 40.77
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,065,617	2,081	835	\$ 512.07	\$ 35.65	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	874	\$ 512.08	\$ 37.30
Inpatient - Psych	\$ 36,393	105	42	\$ 346.60	\$ 1.22	4.57%	0.05%	0.00%	0.00%	11.36%	0.00%	0.00%	44	\$ 385.98	\$ 1.42
Lab/Radiology	\$ 79,350	4,197	1,685	\$ 18.91	\$ 2.65	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,772	\$ 18.91	\$ 2.79
Medicare Crossover - IP	\$ 672,222	4,101	1,646	\$ 163.92	\$ 22.49	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,722	\$ 163.92	\$ 23.53
Medicare Crossover - Nursing Facility	\$ 51,029	358	144	\$ 142.54	\$ 1.71	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	146	\$ 142.54	\$ 1.73
Medicare Crossover - OP	\$ 684,582	7,133	2,863	\$ 95.97	\$ 22.90	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,026	\$ 95.98	\$ 24.20
Medicare Crossover - Other	\$ 329,620	16,913	6,789	\$ 19.49	\$ 11.03	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,142	\$ 19.49	\$ 11.60
Medicare Crossover - Physician	\$ 372,113	149,632	60,067	\$ 2.49	\$ 12.45	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	62,292	\$ 2.49	\$ 12.91
Nursing Facility	\$ 239,072	1,399	562	\$ 170.89	\$ 8.00	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	571	\$ 170.89	\$ 8.13
Other Waiver Services	\$ 708,010	8,136	3,266	\$ 87.02	\$ 23.68	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,295	\$ 87.02	\$ 23.89
Outpatient - ER	\$ 60,102	426	171	\$ 141.08	\$ 2.01	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	181	\$ 141.09	\$ 2.12
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 431,725	1,711	687	\$ 252.32	\$ 14.44	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	726	\$ 252.33	\$ 15.26
Personal Care Agency - Personal Care	\$ 8,292,034	588,179	236,114	\$ 14.10	\$ 277.39	0.77%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	238,181	\$ 14.09	\$ 279.68
Personal Care Agency - Respite Care	\$ 612,028	46,006	18,468	\$ 13.30	\$ 20.47	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	18,630	\$ 13.30	\$ 20.65
Pharmacy	\$ 710,637	11,813	4,742	\$ 60.16	\$ 23.77	0.00%	0.06%	0.00%	-0.93%	0.00%	0.00%	0.00%	4,745	\$ 59.60	\$ 23.56
Physician - Anesthesia	\$ 11,539	7,581	3,043	\$ 1.52	\$ 0.39	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,156	\$ 1.52	\$ 0.40
Physician - Dental	\$ 7,777	7	3	\$ 1,110.95	\$ 0.26	3.85%	0.05%	0.00%	0.00%	0.00%	-62.34%	0.00%	1	\$ 2,411.65	\$ 0.10
Physician - Evaluation & Management	\$ 281,858	12,622	5,067	\$ 22.33	\$ 9.43	3.85%	0.05%	1.24%	0.00%	0.00%	-0.35%	0.00%	5,254	\$ 22.53	\$ 9.86
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 369,913	43,911	17,627	\$ 8.42	\$ 12.37	3.85%	0.05%	0.00%	0.00%	0.00%	-4.14%	0.00%	17,847	\$ 8.27	\$ 12.30
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 87,199	1,911	767	\$ 45.63	\$ 2.92	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	796	\$ 45.63	\$ 3.03
Physician - Vision	\$ 41,139	1,239	497	\$ 33.20	\$ 1.38	3.85%	0.05%	0.00%	0.00%	0.00%	-85.07%	0.00%	219	\$ 27.30	\$ 0.50
Transportation/Emergency	\$ 176,714	351	141	\$ 503.46	\$ 5.91	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	148	\$ 503.46	\$ 6.22
Transportation/Non-emergency	\$ 1,583,204	26,207	10,520	\$ 60.41	\$ 52.96	5.13%	0.79%	0.00%	0.00%	0.00%	-0.02%	0.00%	11,148	\$ 60.40	\$ 56.11
Gross Medical Total	\$ 64,521,097	5,116,701			\$ 2,158.40	1.30%	0.70%	0.01%	-0.01%	0.01%	-0.08%	0.00%			\$ 2,200.15

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Dual
Member Months:	15,661
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 20,003	17,035	13,053	\$ 1.17	\$ 1.28	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	13,244	\$ 1.17	\$ 1.30
Adult Day Care	\$ 27,743	497	381	\$ 55.82	\$ 1.77	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	384	\$ 55.82	\$ 1.79
Case Management Services	\$ 300	2	2	\$ 150.00	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 150.00	\$ 0.02
Community Behavioral Health	\$ 460,625	6,723	5,151	\$ 68.51	\$ 29.41	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,227	\$ 68.52	\$ 29.84
Consumer Directed - Personal Care	\$ 15,508,182	1,524,994	1,168,503	\$ 10.17	\$ 990.24	0.81%	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	1,197,704	\$ 10.17	\$ 1,014.89
Consumer Directed - Respite Care	\$ 2,921,928	276,380	211,772	\$ 10.57	\$ 186.57	0.80%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	213,626	\$ 10.57	\$ 188.18
DME/Supplies	\$ 783,371	10,202	7,817	\$ 76.79	\$ 50.02	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,223	\$ 76.79	\$ 52.62
Early Intervention Services	\$ 56,224	1,766	1,353	\$ 31.84	\$ 3.59	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,373	\$ 31.84	\$ 3.64
FQHC/RHC	\$ 9,938	375	287	\$ 26.50	\$ 0.63	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	298	\$ 26.50	\$ 0.66
Home Health Services	\$ 298,951	2,226	1,706	\$ 134.30	\$ 19.09	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,721	\$ 134.30	\$ 19.26
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 483,689	1,078	826	\$ 448.69	\$ 30.88	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	864	\$ 448.70	\$ 32.32
Inpatient - Psych	\$ 7,288	37	28	\$ 196.96	\$ 0.47	4.57%	0.05%	0.00%	0.00%	24.50%	0.00%	0.00%	30	\$ 245.21	\$ 0.61
Lab/Radiology	\$ 22,056	1,945	1,490	\$ 11.34	\$ 1.41	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,568	\$ 11.34	\$ 1.48
Medicare Crossover - IP	\$ 402,922	2,545	1,950	\$ 158.32	\$ 25.73	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,040	\$ 158.32	\$ 26.92
Medicare Crossover - Nursing Facility	\$ 52,667	314	241	\$ 167.73	\$ 3.36	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	244	\$ 167.73	\$ 3.42
Medicare Crossover - OP	\$ 395,866	4,277	3,277	\$ 92.56	\$ 25.28	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,463	\$ 92.56	\$ 26.71
Medicare Crossover - Other	\$ 236,490	13,257	10,158	\$ 17.84	\$ 15.10	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,685	\$ 17.84	\$ 15.88
Medicare Crossover - Physician	\$ 149,004	94,441	72,364	\$ 1.58	\$ 9.51	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	75,045	\$ 1.58	\$ 9.87
Nursing Facility	\$ 171,870	1,032	791	\$ 166.54	\$ 10.97	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	803	\$ 166.54	\$ 11.15
Other Waiver Services	\$ 336,948	4,869	3,731	\$ 69.20	\$ 21.52	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,763	\$ 69.20	\$ 21.70
Outpatient - ER	\$ 51,959	336	257	\$ 154.64	\$ 3.32	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	272	\$ 154.64	\$ 3.51
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 334,149	1,302	998	\$ 256.64	\$ 21.34	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,054	\$ 256.65	\$ 22.55
Personal Care Agency - Personal Care	\$ 4,741,286	349,191	267,562	\$ 13.58	\$ 302.74	0.77%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	269,905	\$ 13.57	\$ 305.26
Personal Care Agency - Respite Care	\$ 478,948	37,316	28,593	\$ 12.83	\$ 30.58	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	28,843	\$ 12.84	\$ 30.85
Pharmacy	\$ 174,046	8,787	6,733	\$ 19.81	\$ 11.11	0.00%	0.06%	0.00%	-0.93%	0.00%	0.00%	0.00%	6,737	\$ 19.62	\$ 11.02
Physician - Anesthesia	\$ 2,899	2,596	1,989	\$ 1.12	\$ 0.19	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,063	\$ 1.12	\$ 0.19
Physician - Dental	\$ 6,082	5	4	\$ 1,325.91	\$ 0.39	3.65%	0.05%	0.00%	0.00%	0.00%	-67.47%	0.00%	4	\$ 431.49	\$ 0.13
Physician - Evaluation & Management	\$ 104,568	5,665	4,341	\$ 18.46	\$ 6.68	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	4,501	\$ 18.69	\$ 7.01
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 64,930	17,967	13,767	\$ 3.61	\$ 4.15	3.65%	0.05%	0.00%	0.00%	0.00%	-14.05%	0.00%	13,971	\$ 3.17	\$ 3.70
Physician - Psych	\$ 25,399	885	678	\$ 28.70	\$ 1.62	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	703	\$ 28.70	\$ 1.68
Physician - Specialist	\$ 15,247	510	391	\$ 29.90	\$ 0.97	3.85%	0.05%	0.00%	0.00%	0.00%	-70.91%	0.00%	155	\$ 22.79	\$ 0.29
Physician - Vision	\$ 65,468	251	192	\$ 260.83	\$ 4.18	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	202	\$ 260.83	\$ 4.40
Transportation/Emergency	\$ 978,282	9,337	7,154	\$ 104.77	\$ 62.47	5.13%	0.53%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,561	\$ 104.75	\$ 66.01
Transportation/Non-emergency	\$ -	-	-	\$ -	\$ -	-	-	-	-	-	-	-	-	\$ -	\$ -
Gross Medical Total	\$ 29,389,326	2,398,143			\$ 1,876.59	1.40%	0.92%	0.01%	-0.01%	0.01%	-0.08%	0.00%			\$ 1,918.82

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Dual
Member Months:	54,772
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 100,029	23,375	5,121	\$ 4.28	\$ 1.83	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,196	\$ 4.28	\$ 1.85
Adult Day Care	\$ 141,872	2,541	557	\$ 55.83	\$ 2.59	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	562	\$ 55.83	\$ 2.61
Case Management Services	\$ 4,280	78	17	\$ 54.87	\$ 0.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 54.87	\$ 0.08
Community Behavioral Health	\$ 3,622,928	95,508	20,925	\$ 37.93	\$ 66.15	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21,231	\$ 37.93	\$ 67.11
Consumer Directed - Personal Care	\$ 31,351,777	2,982,740	653,489	\$ 10.51	\$ 572.41	0.80%	2.12%	0.00%	0.00%	0.00%	0.00%	0.00%	672,802	\$ 10.51	\$ 589.19
Consumer Directed - Respite Care	\$ 7,518,422	681,525	149,315	\$ 11.03	\$ 137.27	0.80%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	150,623	\$ 11.03	\$ 138.44
DME/Supplies	\$ 2,918,561	33,353	7,307	\$ 87.51	\$ 53.29	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,687	\$ 87.51	\$ 56.05
Early Intervention Services	\$ 97,248	3,444	755	\$ 28.24	\$ 1.78	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	766	\$ 28.24	\$ 1.80
FQHC/RHC	\$ 18,480	1,299	282	\$ 14.34	\$ 0.34	3.85%	0.05%	0.00%	0.00%	0.00%	-4.73%	0.00%	292	\$ 13.68	\$ 0.33
Home Health Services	\$ 3,185,324	11,891	2,605	\$ 267.88	\$ 58.16	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,628	\$ 267.88	\$ 58.67
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,615,797	4,335	950	\$ 372.73	\$ 29.50	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	994	\$ 372.74	\$ 30.87
Inpatient - Psych	\$ 46,798	138	30	\$ 339.11	\$ 0.85	4.57%	0.05%	0.00%	0.00%	14.95%	0.00%	0.00%	32	\$ 389.83	\$ 1.03
Lab/Radiology	\$ 105,722	6,075	1,331	\$ 17.40	\$ 1.93	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,400	\$ 17.40	\$ 2.03
Medicare Crossover - IP	\$ 1,086,569	7,407	1,623	\$ 146.69	\$ 19.84	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,698	\$ 146.70	\$ 20.76
Medicare Crossover - Nursing Facility	\$ 71,994	584	128	\$ 123.28	\$ 1.31	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	130	\$ 123.28	\$ 1.34
Medicare Crossover - OP	\$ 1,039,399	14,607	3,200	\$ 71.16	\$ 18.98	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,382	\$ 71.16	\$ 20.05
Medicare Crossover - Other	\$ 604,121	32,590	7,140	\$ 18.54	\$ 11.03	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,511	\$ 18.54	\$ 11.60
Medicare Crossover - Physician	\$ 776,763	327,326	71,714	\$ 2.37	\$ 14.18	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	74,371	\$ 2.37	\$ 14.71
Nursing Facility	\$ 502,703	2,854	625	\$ 176.14	\$ 9.18	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	635	\$ 176.14	\$ 9.32
Other Waiver Services	\$ 739,347	7,664	1,679	\$ 96.47	\$ 13.50	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,694	\$ 96.47	\$ 13.62
Outpatient - ER	\$ 181,160	1,346	295	\$ 134.59	\$ 3.31	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	312	\$ 134.59	\$ 3.50
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,062,325	7,768	1,702	\$ 265.49	\$ 37.65	5.62%	0.05%	0.00%	0.00%	0.00%	-0.03%	0.00%	1,796	\$ 265.74	\$ 39.78
Personal Care Agency - Personal Care	\$ 77,565,811	5,911,519	1,295,155	\$ 13.12	\$ 1,416.16	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,306,496	\$ 13.12	\$ 1,428.41
Personal Care Agency - Respite Care	\$ 6,213,709	473,612	103,764	\$ 13.12	\$ 113.45	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	104,672	\$ 13.12	\$ 114.44
Pharmacy	\$ 1,306,820	20,522	4,496	\$ 63.68	\$ 23.86	0.00%	0.06%	0.00%	-0.93%	0.00%	0.00%	0.00%	4,499	\$ 63.09	\$ 23.65
Physician - Anesthesia	\$ 19,346	21,531	4,717	\$ 0.90	\$ 0.35	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,892	\$ 0.90	\$ 0.37
Physician - Dental	\$ 24,903	20	4	\$ 1,245.15	\$ 0.45	3.85%	0.05%	0.00%	0.00%	0.00%	-74.19%	0.00%	3	\$ 567.83	\$ 0.12
Physician - Evaluation & Management	\$ 495,746	30,159	6,608	\$ 16.44	\$ 9.05	3.85%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	6,852	\$ 16.64	\$ 9.50
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 483,429	128,899	28,240	\$ 3.75	\$ 8.83	3.85%	0.05%	0.00%	0.00%	0.00%	-4.24%	0.00%	29,070	\$ 3.62	\$ 8.77
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 148,776	4,778	1,047	\$ 31.14	\$ 2.72	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,086	\$ 31.14	\$ 2.82
Physician - Vision	\$ 68,058	2,548	558	\$ 26.71	\$ 1.24	3.85%	0.05%	0.00%	0.00%	0.00%	-88.30%	0.00%	300	\$ 16.34	\$ 0.41
Transportation/Emergency	\$ 112,882	769	168	\$ 146.79	\$ 2.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	177	\$ 146.79	\$ 2.17
Transportation/Non-emergency	\$ 2,329,816	46,652	10,221	\$ 49.94	\$ 42.54	5.13%	0.38%	0.00%	0.00%	0.00%	-0.01%	0.00%	10,787	\$ 49.94	\$ 44.89
Gross Medical Total	\$ 146,560,915	10,889,448			\$ 2,675.84	1.21%	0.50%	0.01%	-0.01%	0.00%	-0.06%	0.00%			\$ 2,720.27

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Dual
Member Months:	291,396
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 458,139	117,289	4,830	\$ 3.91	\$ 1.57	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,901	\$ 3.91	\$ 1.60
Adult Day Care	\$ 11,857,767	368,923	15,193	\$ 32.14	\$ 40.69	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	15,326	\$ 32.14	\$ 41.05
Case Management Services	\$ 29,701	524	22	\$ 56.68	\$ 0.10	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 56.68	\$ 0.10
Community Behavioral Health	\$ 24,436,570	868,846	35,780	\$ 28.13	\$ 83.86	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	36,304	\$ 28.13	\$ 85.09
Consumer Directed - Personal Care	\$ 235,610,224	21,910,002	902,277	\$ 10.75	\$ 808.56	0.81%	1.51%	0.00%	0.00%	0.00%	0.00%	0.00%	923,520	\$ 10.75	\$ 827.38
Consumer Directed - Respite Care	\$ 57,296,560	4,966,453	204,524	\$ 11.54	\$ 196.63	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	206,315	\$ 11.54	\$ 198.32
DME/Supplies	\$ 13,291,892	157,713	6,495	\$ 84.28	\$ 45.61	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,832	\$ 84.28	\$ 47.98
Early Intervention Services	\$ 459,232	13,596	560	\$ 33.78	\$ 1.58	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	568	\$ 33.78	\$ 1.60
FQHC/RHC	\$ 141,929	5,623	232	\$ 25.24	\$ 0.49	3.85%	0.05%	0.00%	0.00%	0.00%	-2.07%	0.00%	240	\$ 24.75	\$ 0.49
Home Health Services	\$ 19,913,614	73,347	3,021	\$ 271.50	\$ 68.34	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	3,047	\$ 271.51	\$ 68.94
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 350	2	0	\$ 175.00	\$ 0.00	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 175.00	\$ 0.00
Inpatient - Other	\$ 9,471,824	19,290	794	\$ 491.02	\$ 32.50	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	831	\$ 491.03	\$ 34.01
Inpatient - Psych	\$ 233,798	783	32	\$ 298.59	\$ 0.80	4.57%	0.05%	0.00%	0.00%	9.46%	0.00%	0.00%	34	\$ 326.85	\$ 0.92
Lab/Radiology	\$ 578,479	31,845	1,311	\$ 18.17	\$ 1.99	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,379	\$ 18.17	\$ 2.09
Medicare Crossover - IP	\$ 5,790,508	41,006	1,689	\$ 141.21	\$ 19.87	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,767	\$ 141.21	\$ 20.79
Medicare Crossover - Nursing Facility	\$ 446,560	3,867	159	\$ 115.48	\$ 1.53	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	162	\$ 115.48	\$ 1.56
Medicare Crossover - OP	\$ 7,117,069	71,022	2,925	\$ 100.21	\$ 24.42	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,091	\$ 100.21	\$ 25.81
Medicare Crossover - Other	\$ 2,861,730	161,534	6,652	\$ 17.72	\$ 9.82	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,997	\$ 17.72	\$ 10.33
Medicare Crossover - Physician	\$ 3,408,887	1,506,270	62,030	\$ 2.26	\$ 11.70	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	64,328	\$ 2.26	\$ 12.13
Nursing Facility	\$ 2,406,198	12,801	527	\$ 187.97	\$ 8.26	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	536	\$ 187.97	\$ 8.39
Other Waiver Services	\$ 5,204,934	50,229	2,068	\$ 103.62	\$ 17.86	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,087	\$ 103.63	\$ 18.02
Outpatient - ER	\$ 736,756	5,213	215	\$ 141.33	\$ 2.53	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	227	\$ 141.33	\$ 2.67
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 7,276,828	25,920	1,067	\$ 280.74	\$ 24.97	5.62%	0.05%	0.00%	0.00%	0.00%	-0.18%	0.00%	1,123	\$ 281.51	\$ 26.34
Personal Care Agency - Personal Care	\$ 328,635,254	23,148,504	953,280	\$ 14.20	\$ 1,127.80	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	961,628	\$ 14.20	\$ 1,137.54
Personal Care Agency - Respite Care	\$ 26,007,946	1,866,282	76,856	\$ 13.94	\$ 89.25	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	77,528	\$ 13.94	\$ 90.04
Pharmacy	\$ 7,200,167	123,442	5,083	\$ 58.33	\$ 24.71	0.00%	0.06%	0.00%	-0.93%	0.00%	0.00%	0.00%	5,086	\$ 57.79	\$ 24.49
Physician - Anesthesia	\$ 95,128	94,585	3,895	\$ 1.01	\$ 0.33	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,039	\$ 1.01	\$ 0.34
Physician - Dental	\$ 138,752	109	4	\$ 1,277.79	\$ 0.48	3.85%	0.05%	0.00%	0.00%	0.00%	-75.19%	0.00%	2	\$ 734.57	\$ 0.12
Physician - Evaluation & Management	\$ 2,527,844	133,648	5,504	\$ 18.91	\$ 8.67	3.85%	0.05%	1.24%	0.00%	0.00%	-0.05%	0.00%	5,707	\$ 19.14	\$ 9.10
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,087,699	389,759	16,051	\$ 5.36	\$ 7.16	3.85%	0.05%	0.00%	0.00%	0.00%	-4.89%	0.00%	16,433	\$ 5.16	\$ 7.07
Physician - Psych	\$ 1,124	99	4	\$ 12.63	\$ 0.00	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 12.63	\$ 0.00
Physician - Specialist	\$ 701,677	22,253	916	\$ 31.53	\$ 2.41	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	950	\$ 31.53	\$ 2.50
Physician - Vision	\$ 310,202	10,625	438	\$ 29.20	\$ 1.06	3.85%	0.05%	0.00%	0.00%	0.00%	-88.55%	0.00%	213	\$ 19.60	\$ 0.35
Transportation/Emergency	\$ 1,636,346	3,631	150	\$ 450.66	\$ 5.62	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	157	\$ 450.67	\$ 5.91
Transportation/Non-emergency	\$ 18,276,138	360,825	14,859	\$ 50.65	\$ 62.72	5.13%	0.53%	0.00%	0.00%	0.00%	-0.02%	0.00%	15,702	\$ 50.65	\$ 66.28
Gross Medical Total	\$ 796,647,823	56,565,849			\$ 2,733.90	1.22%	0.49%	0.01%	-0.01%	0.00%	-0.06%	0.00%			\$ 2,779.35

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	EDCD Non-Dual
Member Months:	28,336
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 559,209	167,414	70.898	\$ 3.34	\$ 19.73	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	71,936	\$ 3.34	\$ 20.02
Adult Day Care	\$ 488,766	8,484	3,593	\$ 57.61	\$ 17.25	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	3,624	\$ 57.61	\$ 17.40
Case Management Services	\$ 4,322	16	7	\$ 270.15	\$ 0.15	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 270.15	\$ 0.15
Community Behavioral Health	\$ 7,060,795	265,032	112,238	\$ 26.64	\$ 249.18	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	113,882	\$ 26.64	\$ 252.83
Consumer Directed - Personal Care	\$ 31,327,278	2,946,942	1,247,999	\$ 10.63	\$ 1,105.56	0.82%	1.84%	0.00%	0.00%	0.00%	0.00%	0.00%	1,281,333	\$ 10.63	\$ 1,135.10
Consumer Directed - Respite Care	\$ 6,939,679	615,250	260,552	\$ 11.28	\$ 244.91	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	262,834	\$ 11.28	\$ 247.05
DME/Supplies	\$ 6,727,886	26,826	11,361	\$ 250.80	\$ 237.43	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	11,950	\$ 250.80	\$ 249.76
Early Intervention Services	\$ 393,620	8,203	3,474	\$ 47.98	\$ 13.89	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,525	\$ 47.99	\$ 14.09
FQHC/RHC	\$ 32,527	1,177	498	\$ 27.64	\$ 1.15	3.85%	0.05%	0.00%	0.00%	0.00%	-1.30%	0.00%	515	\$ 27.39	\$ 1.18
Home Health Services	\$ 6,525,503	16,277	6,893	\$ 400.90	\$ 230.29	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	6,953	\$ 400.91	\$ 232.31
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 16,843,630	8,293	3,512	\$ 2,031.07	\$ 594.43	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.63%	3,675	\$ 1,998.50	\$ 611.97
Inpatient - Psych	\$ 531,351	576	244	\$ 922.48	\$ 18.75	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	255	\$ 922.76	\$ 19.63
Lab/Radiology	\$ 566,743	13,050	5,527	\$ 43.43	\$ 20.00	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,813	\$ 43.43	\$ 21.04
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 279,507	1,080	457	\$ 258.80	\$ 9.86	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	465	\$ 258.81	\$ 10.02
Other Waiver Services	\$ 651,068	4,179	1,770	\$ 155.80	\$ 22.98	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,785	\$ 155.80	\$ 23.18
Outpatient - ER	\$ 1,464,279	3,314	1,403	\$ 441.85	\$ 51.68	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,483	\$ 400.23	\$ 49.46
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 8,296,730	14,031	5,942	\$ 591.31	\$ 292.80	5.62%	0.05%	0.00%	0.00%	0.00%	-0.18%	0.00%	6,237	\$ 594.16	\$ 308.84
Personal Care Agency - Personal Care	\$ 13,210,532	987,841	418,340	\$ 13.37	\$ 466.21	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	422,004	\$ 13.37	\$ 470.29
Personal Care Agency - Respite Care	\$ 1,157,979	90,842	38,470	\$ 12.75	\$ 40.87	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	38,807	\$ 12.75	\$ 41.22
Pharmacy	\$ 16,582,455	151,745	64,262	\$ 109.28	\$ 585.21	0.00%	0.06%	0.00%	-5.53%	0.00%	0.00%	0.00%	64,298	\$ 103.23	\$ 553.15
Physician - Anesthesia	\$ 186,064	100,753	42,668	\$ 1.85	\$ 6.57	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	44,249	\$ 1.85	\$ 6.81
Physician - Dental	\$ 12,660	3	1	\$ 4,220.14	\$ 0.45	3.65%	0.05%	0.00%	0.00%	0.00%	-81.97%	0.00%	0	\$ 2,130.98	\$ 0.08
Physician - Evaluation & Management	\$ 3,154,966	50,866	21,541	\$ 62.03	\$ 111.34	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	22,339	\$ 62.82	\$ 116.95
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 3,369,843	181,366	76,807	\$ 18.58	\$ 118.92	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.14%	0.00%	79,537	\$ 18.48	\$ 122.51
Physician - Psych	\$ 922,515	4,935	2,090	\$ 186.93	\$ 32.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 127,434	2,239	948	\$ 56.92	\$ 4.50	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,167	\$ 186.94	\$ 33.76
Physician - Vision	\$ 434,331	1,436	608	\$ 302.46	\$ 15.33	5.13%	0.05%	0.00%	0.00%	0.00%	-51.28%	0.00%	566	\$ 48.20	\$ 2.27
Transportation/Emergency	\$ 2,032,409	43,421	18,388	\$ 46.81	\$ 71.73	5.13%	0.95%	0.00%	0.00%	0.00%	0.00%	0.00%	640	\$ 302.46	\$ 16.12
Transportation/Non-emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 129,884,083	5,715,591		\$ 4,583.71		2.11%	0.49%	0.04%	-0.70%	0.00%	-0.08%	-0.33%			\$ 4,653.32

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Non-Dual
Member Months:	16,915
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 296,187	9,898	7.022	\$ 29.92	\$ 17.51	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,125	\$ 29.92	\$ 17.77
Adult Day Care	\$ 40,039	710	504	\$ 56.39	\$ 2.37	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	508	\$ 56.39	\$ 2.39
Case Management Services	\$ 477	2	1	\$ 238.25	\$ 0.03	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 238.25	\$ 0.03
Community Behavioral Health	\$ 4,739,001	170,463	120,931	\$ 27.80	\$ 280.17	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	122,702	\$ 27.80	\$ 284.27
Consumer Directed - Personal Care	\$ 17,449,235	1,711,175	1,213,958	\$ 10.20	\$ 1,031.58	0.82%	3.81%	0.00%	0.00%	0.00%	0.00%	0.00%	1,270,571	\$ 10.20	\$ 1,079.69
Consumer Directed - Respite Care	\$ 4,071,211	389,189	276,102	\$ 10.46	\$ 240.69	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	278,520	\$ 10.46	\$ 242.79
DME/Supplies	\$ 2,353,161	11,919	8,456	\$ 197.43	\$ 139.12	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,895	\$ 197.43	\$ 146.34
Early Intervention Services	\$ 187,423	4,366	3,097	\$ 42.93	\$ 11.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,143	\$ 42.93	\$ 11.24
FQHC/RHC	\$ 36,226	1,215	862	\$ 29.82	\$ 2.14	3.85%	0.05%	0.00%	0.00%	0.00%	-0.70%	0.00%	893	\$ 29.83	\$ 2.21
Home Health Services	\$ 2,218,915	8,108	5,752	\$ 273.62	\$ 131.16	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	5,802	\$ 273.62	\$ 132.31
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 9,159,592	4,658	3,305	\$ 1,966.42	\$ 541.51	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.50%	3,457	\$ 1,937.48	\$ 558.24
Inpatient - Psych	\$ 326,123	399	283	\$ 817.35	\$ 19.28	4.57%	0.05%	0.03%	0.00%	0.92%	0.00%	0.00%	296	\$ 825.09	\$ 20.36
Lab/Radiology	\$ 310,083	6,886	4,743	\$ 46.38	\$ 18.33	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,989	\$ 46.38	\$ 19.28
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 136,485	683	485	\$ 199.83	\$ 8.07	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	492	\$ 199.83	\$ 8.20
Other Waiver Services	\$ 665,193	4,768	3,383	\$ 139.51	\$ 39.33	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,412	\$ 139.51	\$ 39.67
Outpatient - ER	\$ 778,059	1,726	1,224	\$ 450.79	\$ 46.00	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,294	\$ 408.33	\$ 44.03
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,646,589	7,873	5,585	\$ 463.18	\$ 215.58	5.62%	0.05%	0.00%	0.00%	0.00%	-0.31%	0.00%	5,853	\$ 465.61	\$ 227.10
Personal Care Agency - Personal Care	\$ 3,862,401	284,746	202,007	\$ 13.56	\$ 228.34	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	203,776	\$ 13.56	\$ 230.33
Personal Care Agency - Respite Care	\$ 374,353	27,565	19,555	\$ 13.58	\$ 22.13	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	19,727	\$ 13.58	\$ 22.32
Pharmacy	\$ 9,272,935	89,298	63,351	\$ 103.84	\$ 548.21	0.00%	0.06%	0.00%	-5.53%	0.00%	0.00%	0.00%	63,386	\$ 98.10	\$ 518.18
Physician - Anesthesia	\$ 93,849	31,899	22,630	\$ 2.94	\$ 5.55	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	23,469	\$ 2.94	\$ 5.75
Physician - Dental	\$ 1,737	1	1	\$ 1,325.91	\$ 0.10	3.65%	0.05%	0.00%	0.00%	0.00%	-76.52%	0.00%	1	\$ 311.45	\$ 0.02
Physician - Evaluation & Management	\$ 1,754,740	27,129	19,246	\$ 64.68	\$ 103.74	3.65%	0.05%	1.29%	0.00%	0.00%	-0.05%	0.00%	19,956	\$ 65.49	\$ 108.91
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,081,348	130,148	92,331	\$ 9.31	\$ 63.93	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.24%	0.00%	95,596	\$ 9.26	\$ 65.79
Physician - Psych	\$ 847	9	6	\$ 94.15	\$ 0.05	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 94.15	\$ 0.05
Physician - Specialist	\$ 432,523	2,390	1,696	\$ 180.97	\$ 25.57	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,758	\$ 180.97	\$ 26.52
Physician - Vision	\$ 69,306	1,278	907	\$ 54.23	\$ 4.10	3.65%	0.05%	0.00%	0.00%	0.00%	-50.49%	0.00%	547	\$ 46.19	\$ 2.10
Transportation/Emergency	\$ 308,800	888	630	\$ 347.75	\$ 18.26	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	663	\$ 347.75	\$ 19.20
Transportation/Non-emergency	\$ 1,010,976	14,689	10,421	\$ 68.83	\$ 59.77	5.13%	1.68%	0.00%	0.00%	0.00%	0.00%	0.00%	11,140	\$ 68.83	\$ 63.90
Gross Medical Total	\$ 64,677,414	2,943,878			\$ 3,823.67	2.05%	1.08%	0.04%	-0.78%	0.00%	-0.08%	-0.33%			\$ 3,898.99

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Non-Dual
Member Months:	26,750
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 293,862	27,917	12.524	\$ 10.53	\$ 10.99	1.41%	0.05%	0.00%	0.00%	-0.10%	0.00%	0.00%	12,704	\$ 10.52	\$ 11.13
Adult Day Care	\$ 269,885	7,147	3,206	\$ 37.76	\$ 10.09	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	3,234	\$ 37.76	\$ 10.18
Case Management Services	\$ 150	1	0	\$ 150.00	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 150.00	\$ 0.01
Community Behavioral Health	\$ 7,406,851	432,386	193,968	\$ 17.13	\$ 276.89	1.41%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	196,799	\$ 17.13	\$ 280.89
Consumer Directed - Personal Care	\$ 19,483,983	1,531,682	687,110	\$ 12.72	\$ 728.37	0.82%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	695,034	\$ 12.72	\$ 736.77
Consumer Directed - Respite Care	\$ 8,354,218	569,644	255,541	\$ 14.67	\$ 312.31	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	257,779	\$ 14.67	\$ 315.04
DME/Supplies	\$ 5,133,976	19,145	8,588	\$ 268.16	\$ 191.92	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,034	\$ 268.17	\$ 201.89
Early Intervention Services	\$ 226,823	5,668	2,543	\$ 40.02	\$ 8.48	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,580	\$ 40.02	\$ 8.60
FQHC/RHC	\$ 51,377	2,094	939	\$ 24.54	\$ 1.92	0.82%	0.06%	0.00%	0.00%	-0.38%	0.00%	0.00%	972	\$ 24.50	\$ 1.96
Home Health Services	\$ 12,141,558	13,938	6,253	\$ 871.11	\$ 453.89	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	6,307	\$ 871.12	\$ 457.87
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 11,933,215	4,029	1,807	\$ 2,981.83	\$ 446.10	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-0.93%	1,891	\$ 2,935.05	\$ 462.53
Inpatient - Psych	\$ 284,784	376	169	\$ 757.40	\$ 10.65	4.57%	0.05%	0.03%	0.00%	2.24%	0.00%	0.00%	176	\$ 774.63	\$ 11.39
Lab/Radiology	\$ 356,156	7,942	3,563	\$ 44.84	\$ 13.31	5.13%	0.05%	0.00%	0.00%	-0.04%	0.00%	0.00%	3,746	\$ 44.84	\$ 14.00
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 221,090	580	260	\$ 381.19	\$ 8.27	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	264	\$ 381.19	\$ 8.40
Other Waiver Services	\$ 611,211	4,646	2,084	\$ 131.56	\$ 22.85	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,102	\$ 131.56	\$ 23.05
Outpatient - ER	\$ 1,136,989	2,474	1,110	\$ 459.58	\$ 42.50	5.62%	0.05%	0.00%	0.00%	-0.05%	0.00%	-9.42%	1,172	\$ 416.41	\$ 40.67
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 4,528,777	8,170	3,665	\$ 554.32	\$ 169.30	5.62%	0.05%	0.00%	0.00%	-0.01%	-0.04%	0.00%	3,867	\$ 554.85	\$ 178.82
Personal Care Agency - Personal Care	\$ 43,573,221	2,806,642	1,259,054	\$ 15.53	\$ 1,628.91	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,270,079	\$ 15.53	\$ 1,643.18
Personal Care Agency - Respite Care	\$ 2,665,371	171,252	76,823	\$ 15.56	\$ 99.64	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	77,496	\$ 15.56	\$ 100.51
Pharmacy	\$ 16,600,791	106,846	47,931	\$ 155.37	\$ 620.59	0.00%	0.06%	0.00%	-5.53%	0.00%	0.00%	0.00%	47,955	\$ 146.79	\$ 586.59
Physician - Anesthesia	\$ 111,873	86,337	38,731	\$ 1.30	\$ 4.18	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	40,166	\$ 1.30	\$ 4.34
Physician - Dental	\$ 7,756	16	7	\$ 484.77	\$ 0.29	3.65%	0.05%	0.00%	0.00%	0.00%	-87.92%	0.00%	2	\$ 211.49	\$ 0.04
Physician - Evaluation & Management	\$ 2,492,063	37,634	16,883	\$ 66.22	\$ 93.16	3.65%	0.05%	1.29%	0.00%	-0.07%	0.00%	0.00%	17,496	\$ 67.07	\$ 97.78
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 3,096,328	136,671	61,310	\$ 22.66	\$ 115.75	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.11%	0.00%	63,498	\$ 22.54	\$ 119.27
Physician - Psych	\$ 102	8	4	\$ 12.69	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 12.69	\$ 0.00
Physician - Specialist	\$ 568,843	2,957	1,327	\$ 191.70	\$ 21.19	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,376	\$ 191.70	\$ 21.96
Physician - Vision	\$ 113,509	1,999	897	\$ 56.78	\$ 4.24	3.65%	0.05%	0.00%	0.00%	0.00%	-35.61%	0.00%	671	\$ 50.67	\$ 2.83
Transportation/Emergency	\$ 209,416	988	443	\$ 211.98	\$ 7.83	5.13%	0.05%	0.00%	0.00%	-0.14%	0.00%	0.00%	465	\$ 212.08	\$ 8.22
Transportation/Non-emergency	\$ 1,193,158	20,893	9,373	\$ 57.11	\$ 44.60	5.13%	0.31%	0.00%	0.00%	0.00%	-0.01%	0.00%	9,884	\$ 57.10	\$ 47.03
Gross Medical Total	\$ 143,065,334	6,010,082			\$ 5,348.24	1.60%	0.09%	0.03%	-0.64%	0.00%	-0.04%	-0.16%			\$ 5,395.00

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Non-Dual
Member Months:	10,595
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 238,755	48,920	55,407	\$ 4.88	\$ 22.53	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	56,218	\$ 4.88	\$ 22.86
Adult Day Care	\$ 29,963	1,197	1,356	\$ 25.03	\$ 2.83	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,368	\$ 25.03	\$ 2.85
Case Management Services	\$ 3,706	316	358	\$ 11.73	\$ 0.35	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	363	\$ 11.73	\$ 0.35
Community Behavioral Health	\$ 3,231,861	88,213	99,911	\$ 36.64	\$ 305.04	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	101,374	\$ 36.64	\$ 309.51
Consumer Directed - Personal Care	\$ 12,454,694	1,223,623	1,385,888	\$ 10.18	\$ 1,175.53	0.82%	0.94%	0.00%	0.00%	0.00%	0.00%	0.00%	1,410,340	\$ 10.18	\$ 1,196.26
Consumer Directed - Respite Care	\$ 3,156,574	299,621	339,353	\$ 10.54	\$ 297.93	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	342,325	\$ 10.54	\$ 300.54
DME/Supplies	\$ 2,080,220	9,404	10,651	\$ 221.21	\$ 196.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	11,204	\$ 221.21	\$ 206.53
Early Intervention Services	\$ 125,077	3,711	4,203	\$ 33.70	\$ 11.81	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,265	\$ 33.70	\$ 11.96
FQHC/RHC	\$ 13,004	344	390	\$ 37.80	\$ 1.23	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	404	\$ 37.80	\$ 1.27
Home Health Services	\$ 1,328,011	6,058	6,861	\$ 218.89	\$ 125.15	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	6,921	\$ 218.89	\$ 126.25
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 5,171,432	2,218	2,512	\$ 2,331.57	\$ 488.10	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.07%	2,628	\$ 2,307.19	\$ 505.36
Inpatient - Psych	\$ 219,089	251	284	\$ 872.86	\$ 20.68	4.57%	0.05%	0.03%	0.00%	1.12%	0.00%	0.00%	297	\$ 882.86	\$ 21.88
Lab/Radiology	\$ 254,399	6,291	7,125	\$ 40.44	\$ 24.01	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,495	\$ 40.44	\$ 25.26
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 57,373	331	375	\$ 173.33	\$ 5.42	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	381	\$ 173.33	\$ 5.50
Other Waiver Services	\$ 358,134	3,366	3,812	\$ 106.40	\$ 33.80	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,846	\$ 106.40	\$ 34.10
Outpatient - ER	\$ 435,009	1,077	1,220	\$ 403.91	\$ 41.06	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,289	\$ 365.86	\$ 39.30
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,061,006	3,100	3,511	\$ 664.84	\$ 194.53	5.62%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	3,709	\$ 664.99	\$ 205.54
Personal Care Agency - Personal Care	\$ 1,173,748	85,503	96,841	\$ 13.73	\$ 110.78	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	97,689	\$ 13.73	\$ 111.74
Personal Care Agency - Respite Care	\$ 140,932	10,167	11,515	\$ 13.86	\$ 13.30	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	11,616	\$ 13.86	\$ 13.42
Pharmacy	\$ 7,918,078	63,667	72,110	\$ 124.37	\$ 747.34	0.00%	0.06%	0.00%	-5.53%	0.00%	0.00%	0.00%	72,150	\$ 117.49	\$ 706.40
Physician - Anesthesia	\$ 64,463	25,140	28,474	\$ 2.56	\$ 6.08	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	29,529	\$ 2.56	\$ 6.31
Physician - Dental	\$ 205	0	0	\$ 1,325.91	\$ 0.02	3.65%	0.05%	0.00%	0.00%	0.00%	-96.43%	0.00%	0	\$ 47.41	\$ 0.00
Physician - Evaluation & Management	\$ 1,285,007	17,296	19,590	\$ 74.30	\$ 121.28	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	20,315	\$ 75.25	\$ 127.40
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,475,937	54,827	62,097	\$ 45.16	\$ 233.69	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.06%	0.00%	64,216	\$ 45.02	\$ 240.91
Physician - Psych	\$ 956	9	10	\$ 106.17	\$ 0.09	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 106.17	\$ 0.09
Physician - Specialist	\$ 292,545	1,683	1,906	\$ 173.82	\$ 27.61	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,977	\$ 173.83	\$ 28.63
Physician - Vision	\$ 42,989	772	874	\$ 55.68	\$ 4.06	3.65%	0.05%	0.00%	0.00%	0.00%	-45.21%	0.00%	553	\$ 49.99	\$ 2.31
Transportation/Emergency	\$ 158,849	508	575	\$ 308.76	\$ 14.80	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	605	\$ 308.76	\$ 15.57
Transportation/Non-emergency	\$ 582,572	8,442	9,561	\$ 69.01	\$ 54.99	5.13%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	10,250	\$ 69.01	\$ 58.94
Gross Medical Total	\$ 45,350,584	1,966,055			\$ 4,280.38	1.99%	0.32%	0.04%	-0.97%	0.01%	-0.05%	-0.22%			\$ 4,327.08

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Non-Dual
Member Months:	3,930
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 111,727	6,210	18,962	\$ 17.99	\$ 28.43	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	19,239	\$ 17.99	\$ 28.85
Adult Day Care	\$ 11,290	198	605	\$ 57.02	\$ 2.87	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	610	\$ 57.02	\$ 2.90
Case Management Services	\$ 1,161	279	852	\$ 4.16	\$ 0.30	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	864	\$ 4.16	\$ 0.30
Community Behavioral Health	\$ 374,819	11,671	35,635	\$ 32.12	\$ 95.37	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	36,157	\$ 32.12	\$ 96.77
Consumer Directed - Personal Care	\$ 4,008,657	392,258	1,197,734	\$ 10.22	\$ 1,020.01	0.82%	1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,220,740	\$ 10.22	\$ 1,039.61
Consumer Directed - Respite Care	\$ 867,654	74,767	228,295	\$ 11.60	\$ 220.78	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	230,294	\$ 11.60	\$ 222.71
DME/Supplies	\$ 997,081	5,009	15,295	\$ 199.06	\$ 253.71	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	16,088	\$ 199.06	\$ 266.88
Early Intervention Services	\$ 47,999	1,206	3,682	\$ 39.80	\$ 12.21	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,736	\$ 39.80	\$ 12.39
FQHC/RHC	\$ 16,672	449	1,371	\$ 37.13	\$ 4.24	3.85%	0.05%	0.00%	0.00%	0.00%	-0.60%	0.00%	1,419	\$ 36.99	\$ 4.37
Home Health Services	\$ 749,200	2,986	6,369	\$ 359.16	\$ 190.64	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	6,425	\$ 359.16	\$ 192.31
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,232,084	1,348	4,116	\$ 2,397.69	\$ 822.41	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.34%	4,307	\$ 2,366.25	\$ 849.20
Inpatient - Psych	\$ 63,449	62	189	\$ 1,023.37	\$ 16.14	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	198	\$ 1,023.67	\$ 16.90
Lab/Radiology	\$ 104,314	2,794	8,531	\$ 37.34	\$ 26.54	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,974	\$ 37.34	\$ 27.92
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 63,153	261	797	\$ 241.97	\$ 16.07	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	810	\$ 241.97	\$ 16.33
Other Waiver Services	\$ 94,378	1,120	3,420	\$ 84.27	\$ 24.01	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,450	\$ 84.27	\$ 24.22
Outpatient - ER	\$ 238,266	623	1,902	\$ 382.45	\$ 60.63	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	2,010	\$ 346.43	\$ 58.03
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 772,883	1,638	5,002	\$ 471.85	\$ 196.66	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,285	\$ 471.85	\$ 207.82
Personal Care Agency - Personal Care	\$ 522,806	44,563	136,070	\$ 11.73	\$ 133.03	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	137,262	\$ 11.73	\$ 134.18
Personal Care Agency - Respite Care	\$ 80,888	6,568	20,055	\$ 12.32	\$ 20.58	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	20,231	\$ 12.31	\$ 20.76
Pharmacy	\$ 2,602,508	34,210	104,458	\$ 76.07	\$ 662.22	0.00%	0.06%	0.00%	-5.53%	0.00%	0.00%	0.00%	104,516	\$ 71.87	\$ 625.94
Physician - Anesthesia	\$ 18,694	5,396	16,476	\$ 3.46	\$ 4.76	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	17,087	\$ 3.46	\$ 4.93
Physician - Dental	\$ 1,019	1	2	\$ 1,325.91	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	-18.93%	0.00%	2	\$ 1,075.53	\$ 0.22
Physician - Evaluation & Management	\$ 784,335	12,848	39,231	\$ 61.05	\$ 199.58	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	40,684	\$ 61.83	\$ 209.63
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 620,570	33,417	102,037	\$ 18.57	\$ 157.91	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.03%	0.00%	105,747	\$ 18.48	\$ 162.84
Physician - Psych	\$ 54	1	3	\$ 54.00	\$ 0.01	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 54.00	\$ 0.01
Physician - Specialist	\$ 94,678	651	1,988	\$ 145.43	\$ 24.09	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,061	\$ 145.44	\$ 24.98
Physician - Vision	\$ 16,173	304	928	\$ 53.20	\$ 4.12	3.65%	0.05%	0.00%	0.00%	0.00%	-52.01%	0.00%	492	\$ 49.92	\$ 2.05
Transportation/Emergency	\$ 150,049	426	1,301	\$ 352.23	\$ 38.18	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,368	\$ 352.23	\$ 40.16
Transportation/Non-emergency	\$ 314,690	2,291	6,995	\$ 137.36	\$ 80.07	5.13%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	7,488	\$ 137.36	\$ 85.71
Gross Medical Total	\$ 16,961,253	642,654		\$ 4,315.84		2.39%	0.33%	0.07%	-0.85%	0.00%	-0.05%	-0.40%			\$ 4,378.93

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Non-Dual
Member Months:	25,861
Base Year:	CY2018

Category of Service	Raw Base Data				Base Adjustments						Final Base Data				
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 502,539	81,521	37.827	\$ 6.16	\$ 19.43	1.41%	0.05%	0.00%	0.00%	-0.21%	0.00%	0.00%	38,341	\$ 6.16	\$ 19.68
Adult Day Care	\$ 75,071	1,317	611	\$ 57.00	\$ 2.90	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	616	\$ 57.00	\$ 2.93
Case Management Services	\$ 1,274	273	127	\$ 4.67	\$ 0.05	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	129	\$ 4.67	\$ 0.05
Community Behavioral Health	\$ 5,739,815	189,774	88,059	\$ 30.25	\$ 221.95	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	89,344	\$ 30.25	\$ 225.19
Consumer Directed - Personal Care	\$ 15,616,924	1,510,412	700,860	\$ 10.34	\$ 603.88	0.82%	4.30%	0.00%	0.00%	0.00%	0.00%	0.00%	736,962	\$ 10.34	\$ 634.98
Consumer Directed - Respite Care	\$ 3,656,234	333,586	154,790	\$ 10.96	\$ 141.38	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	156,146	\$ 10.96	\$ 142.62
DME/Supplies	\$ 5,963,045	21,479	9,967	\$ 278.55	\$ 231.35	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,484	\$ 278.56	\$ 243.36
Early Intervention Services	\$ 211,594	5,598	2,593	\$ 37.87	\$ 8.18	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,631	\$ 37.87	\$ 8.30
FQHC/RHC	\$ 40,842	1,747	811	\$ 23.38	\$ 1.58	3.85%	0.05%	0.00%	0.00%	-0.43%	0.00%	0.00%	841	\$ 23.28	\$ 1.63
Home Health Services	\$ 5,011,132	13,226	6,137	\$ 378.88	\$ 193.77	0.82%	0.06%	0.00%	0.00%	-0.09%	0.00%	0.00%	6,188	\$ 378.71	\$ 195.29
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 13,826,998	7,756	3,599	\$ 1,782.75	\$ 534.67	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.47%	3,766	\$ 1,757.05	\$ 551.35
Inpatient - Psych	\$ 572,318	735	341	\$ 778.66	\$ 22.13	4.57%	0.05%	0.03%	0.00%	-10.20%	0.00%	0.00%	307	\$ 812.48	\$ 20.80
Lab/Radiology	\$ 457,681	11,422	5,300	\$ 40.07	\$ 17.70	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,575	\$ 40.07	\$ 18.62
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 263,777	1,440	668	\$ 183.18	\$ 10.20	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	679	\$ 183.18	\$ 10.36
Other Waiver Services	\$ 456,945	3,313	1,537	\$ 137.92	\$ 17.67	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,551	\$ 137.93	\$ 17.82
Outpatient - ER	\$ 1,513,384	3,287	1,525	\$ 460.41	\$ 58.52	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	-9.42%	1,611	\$ 417.08	\$ 56.00
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 6,686,794	11,627	5,395	\$ 575.11	\$ 258.57	5.62%	0.05%	0.00%	0.00%	0.00%	-0.09%	0.00%	5,689	\$ 575.76	\$ 272.98
Personal Care Agency - Personal Care	\$ 31,431,540	2,412,569	1,119,478	\$ 13.03	\$ 1,215.40	0.82%	0.06%	0.00%	0.00%	-0.02%	0.00%	0.00%	1,129,040	\$ 13.03	\$ 1,225.79
Personal Care Agency - Respite Care	\$ 2,929,379	303,256	140,717	\$ 9.66	\$ 113.27	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	141,946	\$ 9.66	\$ 114.26
Pharmacy	\$ 14,870,476	132,493	61,479	\$ 112.24	\$ 575.02	0.00%	0.06%	0.00%	-5.53%	-0.01%	0.00%	0.00%	61,505	\$ 106.04	\$ 543.47
Physician - Anesthesia	\$ 151,196	68,510	31,790	\$ 2.21	\$ 5.85	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	32,968	\$ 2.21	\$ 6.06
Physician - Dental	\$ 6,444	6	3	\$ 1,073.98	\$ 0.25	3.85%	0.05%	0.00%	0.00%	0.00%	-77.26%	0.00%	2	\$ 291.05	\$ 0.06
Physician - Evaluation & Management	\$ 3,037,870	46,484	21,569	\$ 65.35	\$ 117.47	3.85%	0.05%	1.29%	0.00%	-0.18%	0.00%	0.00%	22,323	\$ 66.21	\$ 123.16
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,677,307	380,043	176,347	\$ 7.04	\$ 103.53	3.85%	0.05%	0.00%	-0.53%	-0.01%	0.00%	0.00%	182,768	\$ 7.00	\$ 106.60
Physician - Psych	\$ 47	1	0	\$ 46.74	\$ 0.00	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 46.74	\$ 0.00
Physician - Specialist	\$ 803,546	4,794	2,225	\$ 167.61	\$ 31.07	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,307	\$ 167.62	\$ 32.22
Physician - Vision	\$ 98,024	1,775	824	\$ 65.22	\$ 3.79	3.85%	0.05%	0.00%	0.00%	0.00%	-51.90%	0.00%	523	\$ 43.40	\$ 1.89
Transportation/Emergency	\$ 316,490	1,758	816	\$ 180.03	\$ 12.24	5.13%	0.05%	0.00%	0.00%	-0.10%	0.00%	0.00%	857	\$ 180.04	\$ 12.86
Transportation/Non-emergency	\$ 1,830,472	31,881	14,793	\$ 57.42	\$ 70.78	5.13%	0.52%	0.00%	0.00%	-0.01%	0.00%	0.00%	15,629	\$ 57.43	\$ 74.79
Gross Medical Total	\$ 118,769,159	5,582,073			\$ 4,592.60	2.91%	0.61%	0.04%	-0.69%	-0.07%	-0.06%	-0.30%			\$ 4,663.15

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Non-Dual
Member Months:	112,387
Base Year:	CY2018

Category of Service	Raw Base Data				Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,002,279	341,880	36.504	\$ 5.86	\$ 17.82	1.41%	0.05%	0.00%	0.00%	-0.07%	0.00%	0.00%	37,028	\$ 5.85	\$ 18.06
Adult Day Care	\$ 915,014	19,053	2,034	\$ 48.02	\$ 8.14	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,052	\$ 48.03	\$ 8.21
Case Management Services	\$ 11,090	887	95	\$ 12.50	\$ 0.10	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	96	\$ 12.50	\$ 0.10
Community Behavioral Health	\$ 28,553,142	1,157,539	123,595	\$ 24.67	\$ 254.06	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	125,402	\$ 24.67	\$ 257.77
Consumer Directed - Personal Care	\$ 100,340,770	9,316,093	994,716	\$ 10.77	\$ 892.81	0.82%	2.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,024,944	\$ 10.76	\$ 919.30
Consumer Directed - Respite Care	\$ 27,045,570	2,282,057	243,664	\$ 11.85	\$ 240.65	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	245,798	\$ 11.85	\$ 242.75
DME/Supplies	\$ 23,275,369	93,782	10,013	\$ 248.19	\$ 207.10	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,533	\$ 248.19	\$ 217.85
Early Intervention Services	\$ 1,192,536	28,742	3,069	\$ 41.49	\$ 10.61	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,114	\$ 41.49	\$ 10.77
FQHC/RHC	\$ 190,647	7,026	750	\$ 27.13	\$ 1.70	0.82%	0.06%	0.00%	0.00%	-0.02%	0.00%	0.00%	777	\$ 27.02	\$ 1.75
Home Health Services	\$ 27,971,920	59,693	6,374	\$ 468.00	\$ 248.89	0.82%	0.06%	0.00%	0.00%	-0.02%	0.00%	0.00%	6,429	\$ 468.57	\$ 251.03
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 60,166,951	28,302	3,022	\$ 2,125.89	\$ 535.36	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.37%	3,162	\$ 2,097.32	\$ 552.61
Inpatient - Psych	\$ 1,997,114	2,399	256	\$ 832.48	\$ 17.77	4.57%	0.05%	0.03%	0.00%	-2.33%	0.00%	0.00%	257	\$ 849.53	\$ 18.16
Lab/Radiology	\$ 2,049,376	48,185	5,145	\$ 42.53	\$ 18.23	5.13%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	5,411	\$ 42.53	\$ 19.18
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 1,021,385	4,375	467	\$ 233.46	\$ 9.09	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	475	\$ 233.46	\$ 9.23
Other Waiver Services	\$ 2,836,929	21,392	2,284	\$ 132.62	\$ 25.24	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,304	\$ 132.62	\$ 25.46
Outpatient - ER	\$ 5,565,986	12,501	1,335	\$ 445.24	\$ 49.53	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	-9.42%	1,410	\$ 403.34	\$ 47.40
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 25,992,779	46,439	4,958	\$ 559.72	\$ 231.28	5.62%	0.05%	0.00%	0.00%	0.00%	-0.13%	0.00%	5,218	\$ 561.32	\$ 244.07
Personal Care Agency - Personal Care	\$ 93,774,249	6,621,864	707,042	\$ 14.16	\$ 834.39	0.82%	0.06%	0.00%	0.00%	-0.01%	0.00%	0.00%	713,178	\$ 14.16	\$ 841.63
Personal Care Agency - Respite Care	\$ 7,348,903	609,650	65,095	\$ 12.05	\$ 65.39	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	66,664	\$ 12.05	\$ 65.96
Pharmacy	\$ 67,847,243	578,259	61,743	\$ 117.33	\$ 603.69	0.00%	0.06%	0.00%	-5.53%	0.00%	0.00%	0.00%	61,775	\$ 110.84	\$ 570.61
Physician - Anesthesia	\$ 626,140	318,035	33,958	\$ 1.97	\$ 5.57	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	35,216	\$ 1.97	\$ 5.78
Physician - Dental	\$ 29,821	27	3	\$ 1,095.04	\$ 0.27	3.65%	0.05%	0.00%	0.00%	0.00%	-80.13%	0.00%	1	\$ 464.20	\$ 0.05
Physician - Evaluation & Management	\$ 12,508,981	192,257	20,528	\$ 65.06	\$ 111.30	3.65%	0.05%	1.29%	0.00%	-0.06%	-0.01%	0.00%	21,275	\$ 65.90	\$ 116.83
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 13,321,332	916,472	97,855	\$ 14.54	\$ 118.53	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.13%	0.00%	101,363	\$ 14.46	\$ 122.11
Physician - Psych	\$ 2,005	28	3	\$ 71.61	\$ 0.02	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 71.61	\$ 0.02
Physician - Specialist	\$ 3,112,649	17,410	1,859	\$ 178.79	\$ 27.70	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,928	\$ 178.79	\$ 28.72
Physician - Vision	\$ 467,435	8,367	893	\$ 55.67	\$ 4.16	3.85%	0.05%	0.00%	0.00%	0.00%	-46.95%	0.00%	574	\$ 47.81	\$ 2.29
Transportation/Emergency	\$ 1,575,935	6,004	641	\$ 262.48	\$ 14.02	5.13%	0.05%	0.00%	0.00%	-0.04%	0.00%	0.00%	674	\$ 262.55	\$ 14.74
Transportation/Non-emergency	\$ 6,964,277	121,617	12,986	\$ 57.26	\$ 61.97	5.13%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	13,774	\$ 57.30	\$ 65.77
Gross Medical Total	\$ 518,707,827	22,860,333			\$ 4,615.37	1.94%	0.46%	0.04%	-0.72%	-0.01%	-0.06%	-0.27%			\$ 4,678.23

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Dual
Member Months:	85,015
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 101,825	7,047	995	\$ 14.45	\$ 1.20	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,009	\$ 14.45	\$ 1.22
Adult Day Care	\$ 1,418	25	4	\$ 56.73	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 56.73	\$ 0.02
Case Management Services	\$ 1,288	12	2	\$ 107.29	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 107.30	\$ 0.02
Community Behavioral Health	\$ 2,127,210	52,617	7,427	\$ 40.43	\$ 25.02	1.41%	0.05%	0.00%	0.00%	-0.25%	0.00%	0.00%	7,525	\$ 40.39	\$ 25.33
Consumer Directed - Personal Care	\$ 121,584	9,166	1,294	\$ 13.26	\$ 1.43	0.82%	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	1,368	\$ 13.33	\$ 1.52
Consumer Directed - Respite Care	\$ 6,347	605	85	\$ 10.50	\$ 0.07	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	86	\$ 10.50	\$ 0.08
DME/Supplies	\$ 2,846,017	31,160	4,398	\$ 91.34	\$ 33.48	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,627	\$ 91.34	\$ 35.21
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 23,153	732	103	\$ 31.63	\$ 0.27	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	106	\$ 28.83	\$ 0.26
Home Health Services	\$ 155,631	312	44	\$ 498.82	\$ 1.83	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 498.82	\$ 1.85
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 515,431	1,573	222	\$ 327.67	\$ 6.06	4.57%	0.05%	0.00%	0.00%	0.72%	0.00%	0.00%	232	\$ 330.05	\$ 6.39
Inpatient - Psych	\$ 79,574	536	76	\$ 148.46	\$ 0.94	4.57%	0.05%	0.00%	0.00%	0.95%	0.00%	0.00%	64	\$ 186.02	\$ 0.99
Lab/Radiology	\$ 66,632	4,029	569	\$ 16.54	\$ 0.78	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	598	\$ 16.54	\$ 0.82
Medicare Crossover - IP	\$ 603,597	3,779	533	\$ 159.72	\$ 7.10	4.57%	0.05%	0.00%	0.00%	-0.21%	0.00%	0.00%	554	\$ 160.52	\$ 7.41
Medicare Crossover - Nursing Facility	\$ 5,334	73	10	\$ 81.05	\$ 0.07	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 81.06	\$ 0.07
Medicare Crossover - OP	\$ 759,125	13,178	1,860	\$ 57.61	\$ 8.93	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,965	\$ 57.61	\$ 9.44
Medicare Crossover - Other	\$ 514,487	27,009	3,812	\$ 19.05	\$ 6.05	5.13%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	4,010	\$ 19.05	\$ 6.37
Medicare Crossover - Physician	\$ 552,324	246,705	34,823	\$ 2.24	\$ 6.50	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	36,110	\$ 2.24	\$ 6.74
Nursing Facility	\$ 63,685	380	54	\$ 167.59	\$ 0.75	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 167.59	\$ 0.76
Other Waiver Services	\$ 87,030	123	17	\$ 707.56	\$ 1.02	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	18	\$ 707.58	\$ 1.03
Outpatient - ER	\$ 83,675	647	91	\$ 129.33	\$ 0.98	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	97	\$ 129.33	\$ 1.04
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 321,705	2,181	308	\$ 147.50	\$ 3.78	5.62%	0.05%	0.00%	0.00%	0.00%	-0.18%	0.00%	324	\$ 147.94	\$ 3.99
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 813,052	95,740	13,514	\$ 8.49	\$ 9.56	0.00%	0.06%	0.00%	-0.81%	0.00%	0.00%	0.00%	13,521	\$ 8.42	\$ 9.49
Physician - Anesthesia	\$ 19,193	19,565	2,762	\$ 0.98	\$ 0.23	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,864	\$ 0.98	\$ 0.23
Physician - Dental	\$ 74,132	61	9	\$ 1,218.48	\$ 0.87	3.65%	0.05%	0.00%	0.00%	0.00%	-80.99%	0.00%	4	\$ 502.26	\$ 0.17
Physician - Evaluation & Management	\$ 535,069	25,429	3,589	\$ 21.04	\$ 6.29	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	3,722	\$ 21.30	\$ 6.61
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 176,632	89,279	12,602	\$ 1.98	\$ 2.08	3.65%	0.05%	0.00%	0.00%	-0.01%	-2.08%	0.00%	13,050	\$ 1.94	\$ 2.11
Physician - Psych	\$ 15	1	0	\$ 15.00	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 15.00	\$ 0.00
Physician - Specialist	\$ 88,811	2,996	423	\$ 29.64	\$ 1.04	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	439	\$ 29.64	\$ 1.08
Physician - Vision	\$ 80,302	2,063	291	\$ 38.93	\$ 0.94	3.65%	0.05%	0.00%	0.00%	0.00%	-81.16%	0.00%	66	\$ 33.42	\$ 0.18
Transportation/Emergency	\$ 118,300	271	38	\$ 436.53	\$ 1.39	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 436.54	\$ 1.46
Transportation/Non-emergency	\$ 1,124,238	37,181	5,248	\$ 30.24	\$ 13.22	5.13%	0.56%	0.00%	0.00%	0.00%	-0.02%	0.00%	5,547	\$ 30.24	\$ 13.98
Gross Medical Total	\$ 12,067,415	674,475			\$ 141.94	3.75%	0.15%	0.06%	-0.05%	-0.02%	-1.09%	0.00%			\$ 148.86

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual
Member Months:	63,145
Base Year:	CY2018

Category of Service	Raw Base Data				Base Adjustments						Final Base Data				
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 586,416	12,460	2,368	\$ 47.06	\$ 9.29	1.41%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	2,402	\$ 47.06	\$ 9.42
Adult Day Care	\$ 1,312	23	4	\$ 57.04	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 57.04	\$ 0.02
Case Management Services	\$ 4,906	32	6	\$ 153.33	\$ 0.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 153.33	\$ 0.08
Community Behavioral Health	\$ 5,894,767	283,233	53,825	\$ 20.81	\$ 93.35	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54,613	\$ 20.81	\$ 94.72
Consumer Directed - Personal Care	\$ 241,297	17,717	3,367	\$ 13.62	\$ 3.82	0.82%	3.58%	0.00%	0.00%	0.00%	0.00%	0.00%	3,521	\$ 13.60	\$ 3.99
Consumer Directed - Respite Care	\$ 48,422	3,835	729	\$ 12.63	\$ 0.77	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	735	\$ 12.63	\$ 0.77
DME/Supplies	\$ 6,709,075	33,228	6,315	\$ 201.91	\$ 106.25	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,642	\$ 201.91	\$ 111.76
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 55,925	2,707	514	\$ 20.66	\$ 0.89	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	533	\$ 20.38	\$ 0.90
Home Health Services	\$ 957,508	2,468	469	\$ 387.97	\$ 15.16	0.82%	0.06%	0.00%	0.00%	0.00%	-1.50%	0.00%	473	\$ 387.97	\$ 15.30
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 6,852,945	3,308	629	\$ 2,071.63	\$ 108.53	4.57%	0.05%	0.03%	0.00%	0.02%	0.00%	-2.79%	658	\$ 2,014.76	\$ 110.43
Inpatient - Psych	\$ 1,685,116	2,010	382	\$ 838.37	\$ 26.69	4.57%	0.05%	0.03%	0.00%	3.92%	0.00%	0.00%	394	\$ 884.09	\$ 29.02
Lab/Radiology	\$ 392,084	10,875	2,067	\$ 36.05	\$ 6.21	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,174	\$ 36.05	\$ 6.53
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 82,582	291	55	\$ 283.79	\$ 1.31	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	56	\$ 283.79	\$ 1.33
Other Waiver Services	\$ 241,005	1,568	298	\$ 153.70	\$ 3.82	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	301	\$ 153.70	\$ 3.85
Outpatient - ER	\$ 1,023,395	2,937	558	\$ 348.45	\$ 16.21	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	590	\$ 315.63	\$ 15.51
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 4,067,301	8,247	1,567	\$ 493.19	\$ 64.41	5.62%	0.05%	0.00%	0.00%	0.00%	-0.11%	0.00%	1,651	\$ 494.28	\$ 67.99
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 25,726,975	293,917	55,856	\$ 87.53	\$ 407.43	0.00%	0.06%	0.00%	-8.10%	0.00%	0.00%	0.00%	56,884	\$ 80.44	\$ 374.62
Physician - Anesthesia	\$ 117,548	81,274	15,445	\$ 1.45	\$ 1.86	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	16,017	\$ 1.45	\$ 1.93
Physician - Dental	\$ 43,133	28	5	\$ 1,551.49	\$ 0.68	3.65%	0.05%	0.00%	0.00%	0.00%	-84.65%	0.00%	3	\$ 433.76	\$ 0.11
Physician - Evaluation & Management	\$ 2,960,042	65,490	12,446	\$ 45.20	\$ 46.88	3.65%	0.05%	1.29%	0.00%	-0.04%	0.00%	0.00%	12,904	\$ 45.77	\$ 49.22
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,932,408	107,543	20,437	\$ 17.97	\$ 30.60	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.23%	0.00%	21,175	\$ 17.85	\$ 31.48
Physician - Psych	\$ 5,976	60	11	\$ 99.59	\$ 0.09	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 99.60	\$ 0.10
Physician - Specialist	\$ 444,063	3,763	715	\$ 118.01	\$ 7.03	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	742	\$ 118.01	\$ 7.29
Physician - Vision	\$ 107,108	2,048	389	\$ 52.30	\$ 1.70	3.65%	0.05%	0.00%	0.00%	0.00%	-60.70%	0.00%	195	\$ 42.60	\$ 0.69
Transportation/Emergency	\$ 226,655	1,043	198	\$ 217.31	\$ 3.59	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	208	\$ 217.31	\$ 3.78
Transportation/Non-emergency	\$ 1,209,287	30,533	5,802	\$ 39.61	\$ 19.15	5.13%	0.85%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,150	\$ 39.62	\$ 20.30
Gross Medical Total	\$ 61,617,250	970,638			\$ 975.81	2.31%	0.08%	0.07%	-3.32%	0.11%	-0.19%	-0.50%			\$ 961.18

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	TECH
Member Months:	2,927
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,785	51	209	\$ 74.22	\$ 1.29	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	212	\$ 74.22	\$ 1.31
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 300	2	8	\$ 150.00	\$ 0.10	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 150.00	\$ 0.10
Community Behavioral Health	\$ 125,327	7,247	29,711	\$ 17.29	\$ 42.82	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	30,146	\$ 17.29	\$ 43.45
Consumer Directed - Personal Care	\$ 884,870	42,879	175,795	\$ 20.64	\$ 302.31	0.81%	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	178,061	\$ 20.63	\$ 306.10
Consumer Directed - Respite Care	\$ 1,577,070	61,983	254,114	\$ 25.44	\$ 938.80	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	256,339	\$ 25.44	\$ 543.48
DME/Supplies	\$ 3,283,338	15,932	65,317	\$ 206.08	\$ 1,121.74	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	68,707	\$ 206.09	\$ 1,179.97
Early Intervention Services	\$ 130,339	3,789	15,534	\$ 34.40	\$ 44.53	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	15,761	\$ 34.40	\$ 45.18
FQHC/RHC	\$ 2,344	64	262	\$ 36.62	\$ 0.90	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	272	\$ 36.62	\$ 0.83
Home Health Services	\$ 13,845,268	8,292	33,995	\$ 1,669.71	\$ 4,730.19	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	34,293	\$ 1,669.74	\$ 4,771.68
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,881,946	692	2,837	\$ 2,719.58	\$ 642.96	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.69%	2,968	\$ 2,700.88	\$ 668.10
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 17,395	720	2,952	\$ 24.16	\$ 5.94	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,105	\$ 24.16	\$ 6.25
Medicare Crossover - IP	\$ 30,424	223	914	\$ 136.43	\$ 10.39	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	957	\$ 136.43	\$ 10.88
Medicare Crossover - Nursing Facility	\$ 22	0	1	\$ 102.81	\$ 0.01	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 102.86	\$ 0.01
Medicare Crossover - OP	\$ 12,262	143	586	\$ 85.75	\$ 4.19	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	620	\$ 85.75	\$ 4.43
Medicare Crossover - Other	\$ 74,469	1,699	6,965	\$ 43.83	\$ 25.44	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,327	\$ 43.83	\$ 26.76
Medicare Crossover - Physician	\$ 8,087	18,065	74,062	\$ 0.45	\$ 2.76	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	76,806	\$ 0.45	\$ 2.87
Nursing Facility	\$ 5,503	10	41	\$ 550.25	\$ 1.88	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 550.26	\$ 1.91
Other Faver Services	\$ 11,944,443	6,399	26,234	\$ 1,866.61	\$ 4,080.78	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	26,464	\$ 1,866.66	\$ 4,116.57
Outpatient - ER	\$ 61,994	152	623	\$ 407.85	\$ 21.18	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	659	\$ 369.44	\$ 20.27
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,046,087	1,414	5,797	\$ 739.81	\$ 357.39	5.62%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,122	\$ 740.21	\$ 377.61
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 3,405,560	14,457	59,270	\$ 235.56	\$ 1,163.50	0.00%	0.06%	0.00%	-6.03%	0.00%	0.00%	0.00%	59,303	\$ 221.36	\$ 1,093.94
Physician - Anesthesia	\$ 18,604	8,078	33,118	\$ 2.30	\$ 6.36	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	34,345	\$ 2.30	\$ 6.59
Physician - Dental	\$ 365	0	1	\$ 1,325.91	\$ 0.12	3.65%	0.05%	0.00%	0.00%	0.00%	-79.21%	0.00%	1	\$ 275.75	\$ 0.03
Physician - Evaluation & Management	\$ 288,035	3,564	14,612	\$ 80.82	\$ 98.41	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	15,153	\$ 81.82	\$ 103.31
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 695,178	24,429	100,153	\$ 28.46	\$ 237.51	3.65%	0.06%	0.00%	-0.53%	0.00%	-0.02%	0.00%	103,802	\$ 28.32	\$ 244.96
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 70,398	455	1,865	\$ 154.72	\$ 24.05	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,935	\$ 154.72	\$ 24.94
Physician - Vision	\$ 4,302	79	324	\$ 54.45	\$ 1.47	3.85%	0.05%	0.00%	0.00%	0.00%	-0.04%	0.00%	307	\$ 54.16	\$ 1.30
Transportation/Emergency	\$ 19,359	75	307	\$ 258.12	\$ 6.61	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	323	\$ 258.13	\$ 6.96
Transportation/Non-emergency	\$ 628,948	1,919	7,867	\$ 327.75	\$ 214.88	5.13%	0.09%	0.00%	0.00%	0.00%	-0.01%	0.00%	8,282	\$ 327.64	\$ 226.11
Gross Medical Total	\$ 40,066,021	222,812		\$ 13,688.43		1.58%	0.06%	0.01%	-0.51%	0.00%	0.00%	-0.05%			\$ 13,835.98

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Dual < 65
Member Months:	107,242
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,065,496	469,912	52,581	\$ 2.27	\$ 9.94	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	53,351	\$ 2.27	\$ 10.08
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 601	143	16	\$ 4.21	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 4.21	\$ 0.01
Community Behavioral Health	\$ 38,283,815	564,360	63,150	\$ 67.84	\$ 356.99	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	64,072	\$ 67.84	\$ 362.20
Consumer Directed - Personal Care	\$ 96,769	7,869	880	\$ 12.30	\$ 0.90	0.75%	1.05%	0.00%	0.00%	0.00%	0.00%	0.00%	897	\$ 12.29	\$ 0.92
Consumer Directed - Respite Care	\$ 20,882	1,659	186	\$ 12.59	\$ 0.19	0.65%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	187	\$ 12.57	\$ 0.20
DME/Supplies	\$ 660,224	7,482	837	\$ 88.24	\$ 6.16	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	881	\$ 88.24	\$ 6.48
Early Intervention Services	\$ 57,656	1,383	155	\$ 41.69	\$ 0.54	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	157	\$ 41.69	\$ 0.55
FQHC/RHC	\$ 43,448	3,150	352	\$ 13.79	\$ 0.41	3.85%	0.06%	0.00%	0.00%	0.00%	-5.77%	0.00%	365	\$ 13.01	\$ 0.40
Home Health Services	\$ 553,685	1,073	120	\$ 516.02	\$ 5.16	0.82%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%	121	\$ 516.42	\$ 5.21
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,703,927	2,984	334	\$ 571.02	\$ 15.89	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	349	\$ 571.03	\$ 16.62
Inpatient - Psych	\$ 564,286	1,555	174	\$ 362.88	\$ 5.26	4.57%	0.05%	0.00%	0.00%	8.14%	0.00%	0.00%	182	\$ 392.45	\$ 5.95
Lab/Radiology	\$ 308,247	12,511	1,400	\$ 24.64	\$ 2.87	5.13%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,472	\$ 24.64	\$ 3.02
Medicare Crossover - IP	\$ 1,903,997	9,590	1,073	\$ 198.54	\$ 17.75	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,123	\$ 198.54	\$ 18.58
Medicare Crossover - Nursing Facility	\$ 93,794	790	88	\$ 118.73	\$ 0.87	1.47%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	90	\$ 118.65	\$ 0.89
Medicare Crossover - OP	\$ 1,793,884	20,049	2,243	\$ 89.48	\$ 16.73	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,371	\$ 89.48	\$ 17.68
Medicare Crossover - Other	\$ 460,607	29,876	3,343	\$ 15.40	\$ 4.29	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,517	\$ 15.40	\$ 4.51
Medicare Crossover - Physician	\$ 896,625	382,269	42,775	\$ 2.35	\$ 8.36	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	44,359	\$ 2.35	\$ 8.67
Nursing Facility	\$ 298,851	1,710	191	\$ 174.83	\$ 2.79	1.47%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	194	\$ 174.71	\$ 2.83
Other Waiver Services	\$ 30,156	174	19	\$ 173.31	\$ 0.28	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 173.31	\$ 0.28
Outpatient - ER	\$ 417,045	2,872	321	\$ 145.21	\$ 3.89	5.62%	0.05%	0.00%	0.00%	-0.04%	0.00%	0.00%	339	\$ 145.21	\$ 4.11
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,294,639	6,694	749	\$ 342.79	\$ 21.40	5.58%	0.05%	0.00%	0.00%	0.00%	-0.34%	0.00%	781	\$ 346.03	\$ 22.53
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,486,177	33,553	3,754	\$ 74.10	\$ 23.18	0.00%	0.06%	0.00%	-0.71%	0.00%	0.00%	0.00%	3,757	\$ 73.57	\$ 23.03
Physician - Anesthesia	\$ 52,971	53,023	5,933	\$ 1.00	\$ 0.49	3.85%	0.05%	0.00%	0.00%	-1.80%	0.00%	0.00%	6,145	\$ 0.98	\$ 0.50
Physician - Dental	\$ 102,114	56	6	\$ 1,823.47	\$ 0.95	3.65%	0.05%	0.00%	0.00%	0.00%	-77.29%	0.00%	3	\$ 827.25	\$ 0.22
Physician - Evaluation & Management	\$ 1,117,752	48,224	5,396	\$ 23.18	\$ 10.42	3.65%	0.05%	1.24%	0.00%	-0.24%	0.00%	0.00%	5,592	\$ 23.43	\$ 10.92
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 425,518	122,733	13,733	\$ 3.47	\$ 3.97	3.65%	0.05%	0.00%	0.00%	-0.05%	-3.29%	0.00%	14,135	\$ 3.38	\$ 3.98
Physician - Psych	\$ 514	15	2	\$ 34.25	\$ 0.00	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 34.26	\$ 0.00
Physician - Specialist	\$ 284,036	5,856	655	\$ 48.66	\$ 2.66	3.85%	0.05%	0.00%	0.00%	-1.49%	0.00%	0.00%	671	\$ 48.55	\$ 2.71
Physician - Vision	\$ 127,582	3,531	395	\$ 36.13	\$ 1.19	3.85%	0.05%	0.00%	0.00%	0.00%	-78.47%	0.00%	149	\$ 21.36	\$ 0.27
Transportation/Emergency	\$ 495,296	984	110	\$ 503.35	\$ 4.62	5.13%	0.05%	0.00%	0.00%	-0.38%	0.00%	0.00%	116	\$ 502.42	\$ 4.84
Transportation/Non-emergency	\$ 4,048,493	156,501	17,512	\$ 25.87	\$ 37.75	5.13%	0.85%	0.00%	0.00%	0.00%	-0.02%	0.00%	18,567	\$ 25.86	\$ 40.02
Gross Medical Total	\$ 60,689,547	1,952,680			\$ 565.91	2.35%	0.11%	0.02%	-0.03%	0.06%	-0.34%	0.00%			\$ 578.19

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Dual < 65
Member Months:	63,710
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 499,218	234,117	44,097	\$ 2.13	\$ 7.84	1.41%	0.05%	0.00%	0.00%	-0.05%	0.00%	0.00%	44,742	\$ 2.13	\$ 7.95
Adult Day Care	\$ 399	7	1	\$ 57.04	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 57.04	\$ 0.01
Case Management Services	\$ 1,077	270	51	\$ 3.99	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	52	\$ 3.99	\$ 0.02
Community Behavioral Health	\$ 14,844,336	218,844	41,220	\$ 67.83	\$ 233.00	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	41,808	\$ 67.85	\$ 236.39
Consumer Directed - Personal Care	\$ 98,238	8,951	1,686	\$ 10.97	\$ 1.54	0.79%	2.49%	0.00%	0.00%	0.00%	0.00%	0.00%	1,742	\$ 10.97	\$ 1.59
Consumer Directed - Respite Care	\$ 14,000	1,039	196	\$ 13.48	\$ 0.22	0.70%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	197	\$ 13.46	\$ 0.22
DME/Supplies	\$ 364,232	4,680	881	\$ 77.83	\$ 5.72	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	927	\$ 77.83	\$ 6.01
Early Intervention Services	\$ 41,089	1,184	223	\$ 34.70	\$ 0.64	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	226	\$ 34.70	\$ 0.65
FQHC/RHC	\$ 55,797	2,183	411	\$ 25.56	\$ 0.88	3.85%	0.05%	0.00%	0.00%	-8.14%	0.00%	0.00%	425	\$ 23.53	\$ 0.83
Home Health Services	\$ 112,094	324	61	\$ 345.97	\$ 1.76	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 345.97	\$ 1.77
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 871,042	1,657	312	\$ 525.67	\$ 13.67	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	327	\$ 525.68	\$ 14.31
Inpatient - Psych	\$ 211,935	585	110	\$ 362.28	\$ 3.33	4.57%	0.05%	0.00%	0.00%	11.56%	0.00%	0.00%	101	\$ 460.60	\$ 3.88
Lab/Radiology	\$ 157,271	6,304	1,187	\$ 24.95	\$ 2.47	5.13%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,249	\$ 24.95	\$ 2.60
Medicare Crossover - IP	\$ 602,122	3,997	753	\$ 150.64	\$ 9.45	4.57%	0.05%	0.00%	0.00%	-4.68%	0.00%	0.00%	737	\$ 153.39	\$ 9.43
Medicare Crossover - Nursing Facility	\$ 41,656	220	41	\$ 189.34	\$ 0.65	1.46%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 189.20	\$ 0.66
Medicare Crossover - OP	\$ 1,681,869	16,004	3,014	\$ 105.09	\$ 26.40	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,185	\$ 105.11	\$ 27.90
Medicare Crossover - Other	\$ 357,771	22,913	4,316	\$ 15.61	\$ 5.62	5.13%	0.05%	0.00%	0.00%	-0.04%	0.00%	0.00%	4,539	\$ 15.61	\$ 5.90
Medicare Crossover - Physician	\$ 522,528	321,898	60,631	\$ 1.62	\$ 8.20	3.85%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	62,874	\$ 1.62	\$ 8.50
Nursing Facility	\$ 201,005	989	186	\$ 203.24	\$ 3.16	1.49%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	189	\$ 203.15	\$ 3.20
Other Waiver Services	\$ 48,559	468	88	\$ 103.76	\$ 0.76	0.82%	0.05%	0.00%	0.00%	0.00%	-0.89%	0.00%	89	\$ 103.05	\$ 0.76
Outpatient - ER	\$ 176,792	1,070	202	\$ 165.23	\$ 2.77	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	213	\$ 165.23	\$ 2.93
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,412,106	4,047	762	\$ 348.93	\$ 22.16	5.59%	0.05%	0.00%	0.00%	0.00%	-0.26%	0.00%	799	\$ 350.58	\$ 23.36
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,088,351	22,660	4,268	\$ 48.03	\$ 17.08	0.00%	0.06%	0.00%	-0.71%	0.00%	0.00%	0.00%	4,270	\$ 47.69	\$ 16.97
Physician - Anesthesia	\$ 24,487	16,057	3,024	\$ 1.53	\$ 0.38	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,136	\$ 1.53	\$ 0.40
Physician - Dental	\$ 38,072	13	2	\$ 2,928.64	\$ 0.60	3.65%	0.05%	0.00%	0.00%	0.00%	-72.76%	0.00%	2	\$ 1,267.89	\$ 0.17
Physician - Evaluation & Management	\$ 600,779	26,242	4,943	\$ 22.89	\$ 9.43	3.65%	0.05%	1.24%	0.00%	-0.04%	-0.01%	0.00%	5,123	\$ 23.18	\$ 9.90
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 259,159	202,812	38,200	\$ 1.28	\$ 4.07	3.65%	0.05%	0.00%	0.00%	0.00%	-1.91%	0.00%	39,548	\$ 1.26	\$ 4.14
Physician - Psych	\$ 205	5	1	\$ 41.07	\$ 0.00	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 41.07	\$ 0.00
Physician - Specialist	\$ 151,299	2,793	526	\$ 54.17	\$ 2.37	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	546	\$ 54.17	\$ 2.46
Physician - Vision	\$ 74,409	2,753	519	\$ 27.03	\$ 1.17	3.85%	0.05%	0.00%	0.00%	0.00%	-80.61%	0.00%	259	\$ 10.87	\$ 0.23
Transportation/Emergency	\$ 238,386	496	93	\$ 476.59	\$ 3.71	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	98	\$ 476.59	\$ 3.90
Transportation/Non-emergency	\$ 2,324,693	65,714	12,377	\$ 35.38	\$ 36.49	5.13%	0.93%	0.00%	0.00%	0.00%	-0.01%	0.00%	13,134	\$ 35.37	\$ 38.71
Gross Medical Total	\$ 27,112,979	1,191,296			\$ 425.57	2.66%	0.14%	0.03%	-0.03%	-0.02%	-0.38%	0.00%			\$ 435.77

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Dual < 65
Member Months:	50,717
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 288,304	122,999	29,102	\$ 2.34	\$ 5.68	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	29,529	\$ 2.34	\$ 5.77
Adult Day Care	\$ 924	15	4	\$ 61.60	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 61.60	\$ 0.02
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 7,114,340	104,541	24,735	\$ 68.05	\$ 140.28	1.41%	0.05%	0.00%	0.00%	-0.09%	0.00%	0.00%	25,083	\$ 68.03	\$ 142.20
Consumer Directed - Personal Care	\$ 250,050	13,889	3,286	\$ 18.00	\$ 4.93	0.81%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	3,321	\$ 18.00	\$ 4.98
Consumer Directed - Respite Care	\$ 155,566	5,778	1,367	\$ 26.93	\$ 3.07	0.81%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,379	\$ 26.92	\$ 3.09
DME/Supplies	\$ 262,929	2,529	598	\$ 103.97	\$ 5.18	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	629	\$ 103.97	\$ 5.45
Early Intervention Services	\$ 55,592	1,203	285	\$ 46.21	\$ 1.10	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	289	\$ 46.21	\$ 1.11
FQHC/RHC	\$ 13,137	584	138	\$ 22.49	\$ 0.28	3.85%	0.05%	0.00%	0.00%	-0.70%	0.00%	0.00%	143	\$ 22.37	\$ 0.27
Home Health Services	\$ 1,552,283	1,129	267	\$ 1,374.92	\$ 30.61	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	269	\$ 1,374.94	\$ 30.88
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 737,552	1,079	255	\$ 683.55	\$ 14.54	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	267	\$ 683.56	\$ 15.22
Inpatient - Psych	\$ 218,125	947	224	\$ 230.33	\$ 4.30	4.57%	0.05%	0.00%	0.00%	34.91%	0.00%	0.00%	196	\$ 371.04	\$ 6.07
Lab/Radiology	\$ 88,719	3,836	908	\$ 23.13	\$ 1.75	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	955	\$ 23.13	\$ 1.84
Medicare Crossover - IP	\$ 568,477	4,134	978	\$ 137.51	\$ 11.21	4.57%	0.05%	0.00%	0.00%	-0.85%	0.00%	0.00%	803	\$ 173.74	\$ 11.63
Medicare Crossover - Nursing Facility	\$ 34,404	251	59	\$ 137.07	\$ 0.68	1.46%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	60	\$ 136.97	\$ 0.69
Medicare Crossover - OP	\$ 1,121,635	8,240	1,950	\$ 136.12	\$ 22.12	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	2,059	\$ 136.17	\$ 23.37
Medicare Crossover - Other	\$ 242,341	14,944	3,536	\$ 16.22	\$ 4.78	5.13%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	3,717	\$ 16.22	\$ 5.02
Medicare Crossover - Physician	\$ 386,222	177,461	41,989	\$ 2.18	\$ 7.62	3.85%	0.05%	0.00%	0.00%	-0.07%	0.00%	0.00%	43,531	\$ 2.18	\$ 7.89
Nursing Facility	\$ 262,703	1,225	290	\$ 214.45	\$ 5.18	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	294	\$ 214.39	\$ 5.26
Other Waiver Services	\$ 189,362	211	50	\$ 897.45	\$ 3.73	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	50	\$ 897.47	\$ 3.77
Outpatient - ER	\$ 151,546	956	226	\$ 158.52	\$ 2.99	5.62%	0.05%	0.00%	0.00%	-0.09%	0.00%	0.00%	239	\$ 158.70	\$ 3.15
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 705,134	1,789	423	\$ 394.15	\$ 13.90	5.58%	0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	446	\$ 394.65	\$ 14.68
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,158,853	16,464	3,895	\$ 70.39	\$ 22.85	0.00%	0.06%	0.00%	-0.71%	0.00%	0.00%	0.00%	3,897	\$ 69.90	\$ 22.70
Physician - Anesthesia	\$ 13,655	10,888	2,576	\$ 1.25	\$ 0.27	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,672	\$ 1.25	\$ 0.28
Physician - Dental	\$ 49,322	78	18	\$ 632.34	\$ 0.97	3.65%	0.05%	0.00%	0.00%	0.00%	-79.59%	0.00%	7	\$ 349.25	\$ 0.21
Physician - Evaluation & Management	\$ 367,901	14,578	3,449	\$ 25.24	\$ 7.25	3.65%	0.05%	1.24%	0.00%	-0.01%	0.00%	0.00%	3,576	\$ 25.55	\$ 7.61
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 211,546	44,460	10,520	\$ 4.76	\$ 4.17	3.65%	0.05%	0.00%	0.00%	0.00%	-1.89%	0.00%	10,804	\$ 4.71	\$ 4.24
Physician - Psych	\$ 590	11	3	\$ 53.64	\$ 0.01	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 53.64	\$ 0.01
Physician - Specialist	\$ 92,006	1,740	412	\$ 52.88	\$ 1.81	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	427	\$ 52.88	\$ 1.88
Physician - Vision	\$ 37,414	1,183	280	\$ 31.63	\$ 0.74	3.85%	0.05%	0.00%	0.00%	0.00%	-70.33%	0.00%	128	\$ 21.21	\$ 0.23
Transportation/Emergency	\$ 112,344	250	59	\$ 449.37	\$ 2.22	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 449.38	\$ 2.33
Transportation/Non-emergency	\$ 1,481,156	48,023	11,363	\$ 30.84	\$ 29.20	5.13%	0.66%	0.00%	0.00%	-0.01%	-0.02%	0.00%	12,025	\$ 30.83	\$ 30.90
Gross Medical Total	\$ 17,924,133	605,415			\$ 353.41	2.58%	0.11%	0.03%	-0.04%	0.36%	-0.39%	0.00%			\$ 362.75

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Dual < 65
Member Months:	65,083
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 890,419	572,633	105,582	\$ 1.55	\$ 13.68	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	107,128	\$ 1.55	\$ 13.88
Adult Day Care	\$ 367	265	49	\$ 1.38	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 1.38	\$ 0.01
Case Management Services	\$ 3,700	839	155	\$ 4.41	\$ 0.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	157	\$ 4.41	\$ 0.06
Community Behavioral Health	\$ 19,178,351	246,561	45,461	\$ 77.78	\$ 294.68	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	46,117	\$ 77.79	\$ 298.97
Consumer Directed - Personal Care	\$ 84,338	7,560	1,394	\$ 11.16	\$ 1.30	0.75%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	1,406	\$ 11.15	\$ 1.31
Consumer Directed - Respite Care	\$ 15,785	1,198	221	\$ 13.18	\$ 0.24	0.63%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	223	\$ 13.15	\$ 0.24
DME/Supplies	\$ 486,604	5,242	967	\$ 92.83	\$ 7.48	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,017	\$ 92.83	\$ 7.86
Early Intervention Services	\$ 26,984	661	122	\$ 40.82	\$ 0.41	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	124	\$ 40.82	\$ 0.42
FQHC/RHC	\$ 25,740	853	157	\$ 30.18	\$ 0.40	3.85%	0.05%	0.00%	0.00%	0.00%	-10.13%	0.00%	163	\$ 27.12	\$ 0.37
Home Health Services	\$ 190,534	335	62	\$ 568.76	\$ 2.93	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 568.76	\$ 2.95
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,482,631	1,842	303	\$ 902.94	\$ 22.78	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	317	\$ 902.95	\$ 23.84
Inpatient - Psych	\$ 234,065	511	94	\$ 458.05	\$ 3.60	4.57%	0.05%	0.00%	0.00%	13.85%	0.00%	0.00%	99	\$ 521.52	\$ 4.28
Lab/Radiology	\$ 190,657	9,322	1,719	\$ 20.45	\$ 2.93	5.13%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	1,807	\$ 20.46	\$ 3.08
Medicare Crossover - IP	\$ 879,354	5,044	930	\$ 174.34	\$ 13.51	4.57%	0.05%	0.00%	0.00%	-0.37%	0.00%	0.00%	833	\$ 202.96	\$ 14.08
Medicare Crossover - Nursing Facility	\$ 43,245	275	51	\$ 157.26	\$ 0.66	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	52	\$ 157.06	\$ 0.67
Medicare Crossover - OP	\$ 1,001,888	12,481	2,301	\$ 80.27	\$ 15.39	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	2,431	\$ 80.28	\$ 16.26
Medicare Crossover - Other	\$ 251,593	19,639	3,621	\$ 12.81	\$ 3.87	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,809	\$ 12.81	\$ 4.07
Medicare Crossover - Physician	\$ 477,065	189,918	35,017	\$ 2.51	\$ 7.33	3.65%	0.05%	0.00%	0.00%	-0.04%	0.00%	0.00%	36,310	\$ 2.51	\$ 7.60
Nursing Facility	\$ 194,415	1,350	249	\$ 144.01	\$ 2.99	1.45%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	253	\$ 143.89	\$ 3.03
Other Waiver Services	\$ 33,869	216	40	\$ 156.80	\$ 0.52	0.82%	0.05%	0.00%	0.00%	0.00%	-21.70%	0.00%	40	\$ 124.49	\$ 0.41
Outpatient - ER	\$ 176,034	1,101	203	\$ 159.89	\$ 2.70	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	215	\$ 159.89	\$ 2.86
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 804,442	2,581	476	\$ 311.68	\$ 12.36	5.54%	0.05%	0.00%	0.00%	0.00%	-0.10%	0.00%	502	\$ 311.94	\$ 13.04
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,237,176	21,705	4,002	\$ 57.00	\$ 19.01	0.00%	0.06%	0.00%	-0.71%	0.00%	0.00%	0.00%	4,004	\$ 56.60	\$ 18.88
Physician - Anesthesia	\$ 20,327	22,165	4,087	\$ 0.92	\$ 0.31	3.65%	0.05%	0.00%	0.00%	-0.37%	0.00%	0.00%	4,234	\$ 0.91	\$ 0.32
Physician - Dental	\$ 28,822	16	3	\$ 1,801.35	\$ 0.44	3.65%	0.05%	0.00%	0.00%	0.00%	-75.89%	0.00%	2	\$ 838.83	\$ 0.11
Physician - Evaluation & Management	\$ 642,828	28,694	5,291	\$ 22.40	\$ 9.88	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	5,481	\$ 22.70	\$ 10.37
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 344,787	54,085	9,972	\$ 6.37	\$ 5.30	3.65%	0.05%	0.00%	0.00%	0.00%	-2.68%	0.00%	10,204	\$ 6.29	\$ 5.35
Physician - Psych	\$ 127	3	1	\$ 42.26	\$ 0.00	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 42.26	\$ 0.00
Physician - Specialist	\$ 159,645	3,216	593	\$ 49.64	\$ 2.45	3.65%	0.05%	0.00%	0.00%	-0.38%	0.00%	0.00%	615	\$ 49.48	\$ 2.53
Physician - Vision	\$ 87,930	2,537	468	\$ 34.66	\$ 1.35	3.65%	0.05%	0.00%	0.00%	0.00%	-78.11%	0.00%	156	\$ 23.54	\$ 0.31
Transportation/Emergency	\$ 205,929	514	95	\$ 400.64	\$ 3.16	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	100	\$ 400.65	\$ 3.33
Transportation/Non-emergency	\$ 1,639,182	40,974	7,555	\$ 40.01	\$ 25.19	5.13%	1.18%	0.00%	0.00%	-0.03%	-0.03%	0.00%	8,036	\$ 39.99	\$ 26.78
Gross Medical Total	\$ 31,038,832	1,254,136			\$ 476.91	2.34%	0.12%	0.03%	-0.03%	0.09%	-0.36%	0.00%			\$ 487.29

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Dual < 65
Member Months:	60,118
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 462,245	281,320	56,154	\$ 1.64	\$ 7.69	1.41%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	56,975	\$ 1.64	\$ 7.80
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 2,144	501	100	\$ 4.28	\$ 0.04	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	101	\$ 4.28	\$ 0.04
Community Behavioral Health	\$ 5,799,974	81,266	16,221	\$ 71.37	\$ 96.48	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	16,459	\$ 71.37	\$ 97.88
Consumer Directed - Personal Care	\$ 60,144	5,128	1,024	\$ 11.73	\$ 1.00	0.78%	1.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,047	\$ 11.72	\$ 1.02
Consumer Directed - Respite Care	\$ 7,786	611	122	\$ 12.75	\$ 0.13	0.68%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	123	\$ 12.74	\$ 0.13
DME/Supplies	\$ 325,305	5,445	1,087	\$ 59.74	\$ 5.41	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,143	\$ 59.74	\$ 5.69
Early Intervention Services	\$ 24,913	621	124	\$ 40.12	\$ 0.41	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	126	\$ 40.12	\$ 0.42
FQHC/RHC	\$ 36,476	1,522	304	\$ 23.97	\$ 0.61	3.85%	0.06%	0.00%	0.00%	-1.00%	0.00%	0.00%	313	\$ 23.89	\$ 0.62
Home Health Services	\$ 49,816	116	23	\$ 429.45	\$ 0.83	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 429.46	\$ 0.84
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 449,165	767	153	\$ 585.61	\$ 7.47	4.57%	0.05%	0.00%	0.00%	0.05%	0.00%	0.00%	160	\$ 585.91	\$ 7.82
Inpatient - Psych	\$ 109,713	394	79	\$ 278.46	\$ 1.82	4.57%	0.05%	0.00%	0.00%	1.73%	0.00%	0.00%	82	\$ 283.29	\$ 1.94
Lab/Radiology	\$ 127,103	7,022	1,402	\$ 18.10	\$ 2.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,474	\$ 18.10	\$ 2.22
Medicare Crossover - IP	\$ 788,911	4,034	805	\$ 195.57	\$ 13.12	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	842	\$ 195.57	\$ 13.73
Medicare Crossover - Nursing Facility	\$ 40,376	309	62	\$ 130.67	\$ 0.67	1.48%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 130.60	\$ 0.68
Medicare Crossover - OP	\$ 910,378	13,368	2,668	\$ 68.10	\$ 15.14	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,820	\$ 68.10	\$ 16.00
Medicare Crossover - Other	\$ 351,540	25,304	5,051	\$ 13.89	\$ 5.85	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,313	\$ 13.89	\$ 6.15
Medicare Crossover - Physician	\$ 411,382	223,471	44,606	\$ 1.84	\$ 6.84	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	46,259	\$ 1.84	\$ 7.10
Nursing Facility	\$ 198,866	1,071	214	\$ 185.78	\$ 3.31	1.50%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	217	\$ 185.72	\$ 3.36
Other Waiver Services	\$ 11,779	114	23	\$ 103.32	\$ 0.20	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 103.32	\$ 0.20
Outpatient - ER	\$ 120,756	939	187	\$ 128.60	\$ 2.01	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	198	\$ 128.60	\$ 2.12
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 483,052	2,348	469	\$ 205.73	\$ 8.04	5.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	495	\$ 205.64	\$ 8.49
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 736,868	30,874	6,163	\$ 23.87	\$ 12.26	0.00%	0.06%	0.00%	-0.71%	0.00%	0.00%	0.00%	6,166	\$ 23.70	\$ 12.18
Physician - Anesthesia	\$ 9,725	12,736	2,542	\$ 0.76	\$ 0.16	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,636	\$ 0.76	\$ 0.17
Physician - Dental	\$ 52,591	7	1	\$ 7,513.01	\$ 0.87	3.65%	0.05%	0.00%	0.00%	0.00%	-76.37%	0.00%	1	\$ 2,059.20	\$ 0.21
Physician - Evaluation & Management	\$ 485,643	24,127	4,816	\$ 20.13	\$ 8.08	3.65%	0.05%	1.24%	0.00%	-0.04%	0.00%	0.00%	4,994	\$ 20.37	\$ 8.48
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 121,874	39,351	7,855	\$ 3.10	\$ 2.03	3.65%	0.05%	0.00%	0.00%	0.00%	-6.99%	0.00%	8,041	\$ 2.92	\$ 1.96
Physician - Psych	\$ 82,990	2,527	504	\$ 32.84	\$ 1.38	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	523	\$ 32.84	\$ 1.43
Physician - Specialist	\$ 72,360	2,187	437	\$ 33.09	\$ 1.20	3.85%	0.05%	0.00%	0.00%	0.00%	-75.08%	0.00%	148	\$ 25.30	\$ 0.31
Physician - Vision	\$ 138,430	465	93	\$ 297.70	\$ 2.30	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	98	\$ 297.70	\$ 2.42
Transportation/Emergency	\$ 1,893,765	35,198	7,026	\$ 53.80	\$ 31.50	5.13%	1.52%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,499	\$ 53.79	\$ 33.62
Gross Medical Total	\$ 14,366,167	803,143			\$ 238.97	3.01%	0.26%	0.04%	-0.04%	0.01%	-0.72%	0.00%			\$ 245.04

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Dual < 65
Member Months:	100,822
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 701,841	215,432	25.641	\$ 3.26	\$ 6.96	1.41%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	26,016	\$ 3.26	\$ 7.06
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 373	67	8	\$ 5.57	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 5.57	\$ 0.00
Community Behavioral Health	\$ 25,225,405	378,237	45,018	\$ 66.69	\$ 250.20	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	45,672	\$ 66.69	\$ 253.83
Consumer Directed - Personal Care	\$ 191,482	15,858	1,887	\$ 12.07	\$ 1.90	0.80%	4.14%	0.00%	0.00%	0.00%	0.00%	0.00%	1,982	\$ 12.07	\$ 1.99
Consumer Directed - Respite Care	\$ 61,439	3,611	430	\$ 17.02	\$ 0.61	0.79%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	434	\$ 17.01	\$ 0.61
DME/Supplies	\$ 666,275	6,593	785	\$ 101.06	\$ 6.61	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	825	\$ 101.06	\$ 6.95
Early Intervention Services	\$ 66,183	1,690	201	\$ 39.16	\$ 0.66	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	204	\$ 39.16	\$ 0.67
FQHC/RHC	\$ 31,343	1,175	140	\$ 26.67	\$ 0.31	3.85%	0.06%	0.00%	0.00%	-4.25%	0.00%	0.00%	145	\$ 25.58	\$ 0.31
Home Health Services	\$ 1,113,949	1,619	193	\$ 688.05	\$ 11.05	0.82%	0.06%	0.00%	0.00%	-0.02%	0.00%	0.00%	194	\$ 688.79	\$ 11.14
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,159,641	3,504	417	\$ 616.34	\$ 21.42	4.57%	0.05%	0.00%	0.00%	0.11%	0.00%	0.00%	436	\$ 617.01	\$ 22.44
Inpatient - Psych	\$ 514,398	1,451	173	\$ 354.51	\$ 5.10	4.57%	0.05%	0.00%	0.00%	45.28%	0.00%	0.00%	170	\$ 546.75	\$ 7.76
Lab/Radiology	\$ 232,031	9,454	1,125	\$ 24.54	\$ 2.30	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,184	\$ 24.54	\$ 2.42
Medicare Crossover - IP	\$ 911,591	6,501	774	\$ 140.22	\$ 9.04	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	810	\$ 140.22	\$ 9.46
Medicare Crossover - Nursing Facility	\$ 39,544	311	37	\$ 127.15	\$ 0.39	1.44%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 127.03	\$ 0.40
Medicare Crossover - OP	\$ 1,589,815	21,581	2,569	\$ 73.67	\$ 15.77	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	2,714	\$ 73.67	\$ 16.66
Medicare Crossover - Other	\$ 419,863	28,498	3,392	\$ 14.73	\$ 4.16	5.13%	0.05%	0.00%	0.00%	-0.08%	0.00%	0.00%	3,567	\$ 14.73	\$ 4.38
Medicare Crossover - Physician	\$ 969,835	381,536	45,411	\$ 2.54	\$ 9.62	3.85%	0.05%	0.00%	0.00%	-0.05%	0.00%	0.00%	47,087	\$ 2.54	\$ 9.97
Nursing Facility	\$ 308,607	2,016	240	\$ 153.08	\$ 3.06	1.50%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	244	\$ 153.03	\$ 3.11
Other Waiver Services	\$ 23,501	214	25	\$ 109.82	\$ 0.23	0.82%	0.05%	0.00%	0.00%	0.00%	-17.01%	0.00%	25	\$ 92.00	\$ 0.20
Outpatient - ER	\$ 386,388	2,811	335	\$ 137.46	\$ 3.83	5.62%	0.05%	0.00%	0.00%	-0.04%	0.00%	0.00%	353	\$ 137.45	\$ 4.05
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,903,565	6,916	823	\$ 275.24	\$ 18.88	5.59%	0.05%	0.00%	0.00%	0.00%	-0.04%	0.00%	869	\$ 275.44	\$ 19.94
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,299,045	29,977	3,568	\$ 76.69	\$ 22.80	0.00%	0.06%	0.00%	-0.71%	0.00%	0.00%	0.00%	3,569	\$ 76.16	\$ 22.65
Physician - Anesthesia	\$ 35,257	43,135	5,134	\$ 0.82	\$ 0.35	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,324	\$ 0.82	\$ 0.36
Physician - Dental	\$ 67,541	63	7	\$ 1,072.08	\$ 0.67	3.65%	0.05%	0.00%	0.00%	0.00%	-74.76%	0.00%	4	\$ 582.81	\$ 0.18
Physician - Evaluation & Management	\$ 1,002,788	43,692	5,200	\$ 22.95	\$ 9.95	3.65%	0.05%	1.24%	0.00%	-0.14%	0.00%	0.00%	5,389	\$ 23.22	\$ 10.43
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 648,822	218,583	26,016	\$ 2.97	\$ 6.44	3.65%	0.05%	0.00%	0.00%	0.00%	-1.91%	0.00%	26,886	\$ 2.92	\$ 6.55
Physician - Psych	\$ 93	2	0	\$ 46.55	\$ 0.00	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 46.55	\$ 0.00
Physician - Specialist	\$ 276,291	5,502	655	\$ 50.22	\$ 2.74	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	679	\$ 50.22	\$ 2.84
Physician - Vision	\$ 118,040	3,253	387	\$ 36.29	\$ 1.17	3.85%	0.05%	0.00%	0.00%	0.00%	-73.41%	0.00%	161	\$ 24.03	\$ 0.32
Transportation/Emergency	\$ 154,825	707	84	\$ 218.99	\$ 1.54	5.13%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	88	\$ 219.16	\$ 1.61
Transportation/Non-emergency	\$ 2,471,665	115,678	13,768	\$ 21.37	\$ 24.52	5.13%	0.75%	0.00%	0.00%	0.00%	-0.01%	0.00%	14,583	\$ 21.36	\$ 25.96
Gross Medical Total	\$ 44,591,435	1,549,666			\$ 442.28	2.43%	0.11%	0.03%	-0.04%	0.52%	-0.35%	0.00%			\$ 454.25

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Dual < 65
Member Months:	447,692
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,907,522	1,896,413	50,832	\$ 2.06	\$ 8.73	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	51,576	\$ 2.06	\$ 8.85
Adult Day Care	\$ 1,690	287	8	\$ 5.89	\$ 0.00	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 5.89	\$ 0.00
Case Management Services	\$ 7,896	1,820	49	\$ 4.34	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 4.34	\$ 0.02
Community Behavioral Health	\$ 110,446,220	1,593,809	42,721	\$ 69.30	\$ 246.70	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	43,339	\$ 69.30	\$ 250.28
Consumer Directed - Personal Care	\$ 781,020	59,255	1,588	\$ 13.18	\$ 1.74	0.79%	1.65%	0.00%	0.00%	0.00%	0.00%	0.00%	1,630	\$ 13.16	\$ 1.79
Consumer Directed - Respite Care	\$ 275,458	13,895	372	\$ 19.82	\$ 6.62	0.77%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	376	\$ 19.82	\$ 6.62
DME/Supplies	\$ 2,765,569	31,971	857	\$ 86.50	\$ 6.18	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	901	\$ 86.50	\$ 6.50
Early Intervention Services	\$ 272,417	6,742	181	\$ 40.41	\$ 0.61	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	183	\$ 40.41	\$ 0.62
FQHC/RHC	\$ 205,941	9,467	254	\$ 21.75	\$ 0.46	3.85%	0.05%	0.00%	0.00%	-5.56%	0.00%	0.00%	263	\$ 20.59	\$ 0.45
Home Health Services	\$ 3,572,361	4,596	123	\$ 777.28	\$ 7.98	0.82%	0.06%	0.00%	0.00%	-0.01%	0.00%	0.00%	124	\$ 777.73	\$ 8.05
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 7,403,958	11,833	312	\$ 636.46	\$ 16.54	4.57%	0.05%	0.00%	0.00%	0.03%	0.00%	0.00%	326	\$ 636.69	\$ 17.31
Inpatient - Psych	\$ 1,852,521	5,443	146	\$ 340.35	\$ 4.14	4.57%	0.05%	0.00%	0.00%	22.34%	0.00%	0.00%	144	\$ 441.51	\$ 5.30
Lab/Radiology	\$ 1,104,028	48,449	1,299	\$ 22.79	\$ 2.47	5.13%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,366	\$ 22.79	\$ 2.59
Medicare Crossover - IP	\$ 5,654,453	33,300	893	\$ 169.80	\$ 12.63	4.57%	0.05%	0.00%	0.00%	-0.64%	0.00%	0.00%	881	\$ 178.77	\$ 13.13
Medicare Crossover - Nursing Facility	\$ 293,020	2,156	58	\$ 135.91	\$ 0.65	1.46%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	59	\$ 135.80	\$ 0.66
Medicare Crossover - OP	\$ 8,099,469	91,723	2,459	\$ 88.30	\$ 18.09	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	2,598	\$ 88.31	\$ 19.12
Medicare Crossover - Other	\$ 2,083,175	141,174	3,784	\$ 14.76	\$ 4.65	5.13%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	3,980	\$ 14.75	\$ 4.89
Medicare Crossover - Physician	\$ 3,663,656	1,676,553	44,939	\$ 2.19	\$ 8.18	3.65%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	46,599	\$ 2.18	\$ 8.48
Nursing Facility	\$ 1,464,647	8,361	224	\$ 175.18	\$ 3.27	1.49%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	228	\$ 175.09	\$ 3.32
Other Waiver Services	\$ 337,226	1,397	37	\$ 241.39	\$ 0.75	0.82%	0.05%	0.00%	0.00%	0.00%	-3.49%	0.00%	38	\$ 233.96	\$ 0.73
Outpatient - ER	\$ 1,428,560	9,749	261	\$ 146.53	\$ 3.19	5.62%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	276	\$ 146.55	\$ 3.37
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 7,602,939	24,375	653	\$ 311.92	\$ 16.98	5.58%	0.05%	0.00%	0.00%	0.00%	-0.18%	0.00%	687	\$ 313.03	\$ 17.91
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 9,006,468	155,233	4,161	\$ 58.02	\$ 20.12	0.00%	0.06%	0.00%	-0.71%	0.00%	0.00%	0.00%	4,163	\$ 57.61	\$ 19.99
Physician - Anesthesia	\$ 156,423	158,004	4,235	\$ 0.99	\$ 0.35	3.65%	0.05%	0.00%	0.00%	-0.66%	0.00%	0.00%	4,390	\$ 0.98	\$ 0.36
Physician - Dental	\$ 338,463	233	6	\$ 1,452.63	\$ 0.76	3.65%	0.05%	0.00%	0.00%	0.00%	-76.35%	0.00%	3	\$ 737.10	\$ 0.19
Physician - Evaluation & Management	\$ 4,217,690	185,557	4,974	\$ 22.73	\$ 9.42	3.65%	0.05%	1.24%	0.00%	-0.11%	0.00%	0.00%	5,155	\$ 23.00	\$ 9.88
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,011,707	682,023	18,281	\$ 2.95	\$ 4.49	3.65%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	18,856	\$ 2.89	\$ 4.54
Physician - Psych	\$ 1,529	36	1	\$ 42.47	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 42.48	\$ 0.00
Physician - Specialist	\$ 1,047,168	21,634	580	\$ 48.40	\$ 2.34	3.65%	0.05%	0.00%	0.00%	-0.46%	0.00%	0.00%	599	\$ 48.35	\$ 2.41
Physician - Vision	\$ 517,736	15,444	414	\$ 33.52	\$ 1.16	3.65%	0.05%	0.00%	0.00%	0.00%	-76.50%	0.00%	166	\$ 20.37	\$ 0.28
Transportation/Emergency	\$ 1,343,210	3,416	92	\$ 393.21	\$ 3.00	5.13%	0.05%	0.00%	0.00%	-0.15%	0.00%	0.00%	96	\$ 392.97	\$ 3.15
Transportation/Non-emergency	\$ 13,858,954	462,088	12,386	\$ 29.99	\$ 30.96	5.13%	0.95%	0.00%	0.00%	-0.01%	-0.02%	0.00%	13,138	\$ 30.00	\$ 32.85
Gross Medical Total	\$ 195,723,094	7,356,235			\$ 437.18	2.48%	0.13%	0.03%	-0.03%	0.18%	-0.39%	0.00%			\$ 447.65

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Dual 65+
Member Months:	80,670
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 153,870	54,165	8,057	\$ 2.84	\$ 1.91	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,175	\$ 2.84	\$ 1.94
Adult Day Care	\$ 21,022	431	64	\$ 48.78	\$ 0.26	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	65	\$ 48.78	\$ 0.26
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,430,209	106,931	15,906	\$ 60.13	\$ 79.71	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	16,139	\$ 60.13	\$ 80.88
Consumer Directed - Personal Care	\$ 221,499	18,942	2,818	\$ 11.69	\$ 2.75	0.78%	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	2,859	\$ 11.69	\$ 2.78
Consumer Directed - Respite Care	\$ 53,785	4,240	631	\$ 12.68	\$ 0.67	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	636	\$ 12.68	\$ 0.67
DME/Supplies	\$ 520,021	8,204	1,220	\$ 63.39	\$ 6.45	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,284	\$ 63.39	\$ 6.78
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 32,851	1,377	205	\$ 23.86	\$ 0.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	212	\$ 23.10	\$ 0.41
Home Health Services	\$ 338,209	1,173	174	\$ 288.33	\$ 4.19	0.82%	0.06%	0.00%	0.00%	0.00%	-0.07%	0.00%	176	\$ 288.62	\$ 4.23
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,374,095	3,841	571	\$ 357.74	\$ 17.03	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	598	\$ 357.75	\$ 17.82
Inpatient - Psych	\$ 69,378	161	24	\$ 430.92	\$ 0.86	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 430.92	\$ 0.90
Lab/Radiology	\$ 183,555	10,234	1,522	\$ 17.94	\$ 2.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,601	\$ 17.94	\$ 2.39
Medicare Crossover - IP	\$ 1,220,336	8,230	1,224	\$ 148.28	\$ 15.13	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,281	\$ 148.28	\$ 15.83
Medicare Crossover - Nursing Facility	\$ 148,141	1,863	277	\$ 79.52	\$ 1.84	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	282	\$ 79.52	\$ 1.87
Medicare Crossover - OP	\$ 1,034,140	13,347	1,985	\$ 77.48	\$ 12.82	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,098	\$ 77.48	\$ 13.55
Medicare Crossover - Other	\$ 418,487	22,779	3,388	\$ 18.37	\$ 5.19	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,564	\$ 18.37	\$ 5.46
Medicare Crossover - Physician	\$ 832,195	293,202	43,615	\$ 2.84	\$ 10.32	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	45,231	\$ 2.84	\$ 10.70
Nursing Facility	\$ 1,297,381	7,852	1,168	\$ 165.23	\$ 16.08	1.50%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,187	\$ 165.17	\$ 16.33
Other Waiver Services	\$ 34,867	290	43	\$ 120.23	\$ 0.43	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 120.23	\$ 0.44
Outpatient - ER	\$ 135,118	1,078	160	\$ 125.34	\$ 1.67	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	169	\$ 125.34	\$ 1.77
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 4,119,706	5,625	837	\$ 732.39	\$ 51.07	5.52%	0.05%	0.00%	0.00%	0.00%	-0.21%	0.00%	865	\$ 746.81	\$ 53.80
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 302,357	17,520	2,606	\$ 17.26	\$ 3.75	0.00%	0.06%	0.00%	-0.84%	0.00%	0.00%	0.00%	2,608	\$ 17.11	\$ 3.72
Physician - Anesthesia	\$ 32,318	48,059	7,149	\$ 0.67	\$ 0.40	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,414	\$ 0.67	\$ 0.42
Physician - Dental	\$ 33,292	22	3	\$ 1,513.27	\$ 0.41	3.65%	0.05%	0.00%	0.00%	0.00%	-68.70%	0.00%	2	\$ 782.12	\$ 0.13
Physician - Evaluation & Management	\$ 647,840	37,554	5,586	\$ 17.25	\$ 8.03	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	5,793	\$ 17.46	\$ 8.43
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 382,859	70,430	10,477	\$ 5.44	\$ 4.75	3.65%	0.05%	0.00%	0.00%	0.00%	-4.94%	0.00%	10,775	\$ 5.21	\$ 4.68
Physician - Psych	\$ 235,626	7,895	1,174	\$ 20.84	\$ 2.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 110,866	3,425	509	\$ 32.37	\$ 1.37	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,218	\$ 29.85	\$ 3.03
Physician - Vision	\$ 266,106	565	84	\$ 470.98	\$ 3.30	5.13%	0.05%	0.00%	0.00%	0.00%	-78.33%	0.00%	205	\$ 18.05	\$ 0.31
Transportation/Emergency	\$ 1,717,561	53,632	7,978	\$ 32.02	\$ 21.29	5.13%	0.97%	0.00%	0.00%	0.00%	-0.02%	0.00%	8,469	\$ 32.02	\$ 22.60
Gross Medical Total	\$ 22,367,691	803,068			\$ 277.27	3.48%	0.13%	0.04%	-0.01%	0.00%	-0.62%	0.00%			\$ 285.59

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Dual 65+
Member Months:	46,326
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 41,538	6,849	1,774	\$ 6.06	\$ 0.90	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,800	\$ 6.06	\$ 0.91
Adult Day Care	\$ 1,825	32	8	\$ 57.04	\$ 0.04	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 57.04	\$ 0.04
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,449,421	36,633	9,489	\$ 66.86	\$ 52.87	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	9,628	\$ 66.86	\$ 53.65
Consumer Directed - Personal Care	\$ 134,961	11,597	3,004	\$ 11.64	\$ 2.91	0.76%	1.85%	0.00%	0.00%	0.00%	0.00%	0.00%	3,085	\$ 11.63	\$ 2.99
Consumer Directed - Respite Care	\$ 24,953	2,298	595	\$ 10.86	\$ 0.54	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	600	\$ 10.86	\$ 0.54
DME/Supplies	\$ 294,166	5,080	1,316	\$ 57.91	\$ 6.35	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,384	\$ 57.91	\$ 6.68
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 30,867	1,057	274	\$ 29.20	\$ 0.67	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	283	\$ 26.77	\$ 0.63
Home Health Services	\$ 153,554	606	157	\$ 253.39	\$ 3.31	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	158	\$ 253.39	\$ 3.34
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 739,853	1,497	388	\$ 494.22	\$ 15.97	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	406	\$ 494.23	\$ 16.71
Inpatient - Psych	\$ 71,253	142	37	\$ 501.78	\$ 1.54	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 501.79	\$ 1.61
Lab/Radiology	\$ 87,928	4,302	1,114	\$ 20.44	\$ 1.90	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,172	\$ 20.44	\$ 2.00
Medicare Crossover - IP	\$ 708,791	3,884	1,006	\$ 182.49	\$ 15.30	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,053	\$ 182.49	\$ 16.01
Medicare Crossover - Nursing Facility	\$ 106,086	1,479	383	\$ 71.73	\$ 2.29	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	389	\$ 71.73	\$ 2.33
Medicare Crossover - OP	\$ 985,729	12,182	3,156	\$ 80.92	\$ 21.28	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,334	\$ 80.92	\$ 22.49
Medicare Crossover - Other	\$ 310,113	16,885	4,374	\$ 18.37	\$ 6.69	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,601	\$ 18.37	\$ 7.04
Medicare Crossover - Physician	\$ 390,763	146,755	38,015	\$ 2.66	\$ 8.44	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	39,423	\$ 2.66	\$ 8.75
Nursing Facility	\$ 1,010,405	5,906	1,530	\$ 171.08	\$ 21.81	1.49%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,554	\$ 171.01	\$ 22.15
Other Waiver Services	\$ 27,509	229	59	\$ 120.13	\$ 0.59	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	60	\$ 120.13	\$ 0.60
Outpatient - ER	\$ 56,214	425	110	\$ 132.27	\$ 1.21	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	116	\$ 132.27	\$ 1.28
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,260,594	3,223	835	\$ 701.39	\$ 48.80	5.48%	0.05%	0.00%	0.00%	0.00%	-0.20%	0.00%	868	\$ 710.58	\$ 51.40
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 184,514	14,262	3,694	\$ 12.94	\$ 3.98	0.00%	0.06%	0.00%	-0.84%	0.00%	0.00%	0.00%	3,696	\$ 12.83	\$ 3.95
Physician - Anesthesia	\$ 9,774	10,146	2,628	\$ 0.96	\$ 0.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,726	\$ 0.96	\$ 0.22
Physician - Dental	\$ 12,845	10	3	\$ 1,325.91	\$ 0.28	3.65%	0.05%	0.00%	0.00%	0.00%	-69.76%	0.00%	3	\$ 401.15	\$ 0.09
Physician - Evaluation & Management	\$ 307,608	16,646	4,312	\$ 18.48	\$ 6.64	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	4,471	\$ 18.71	\$ 6.97
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 97,401	26,162	6,782	\$ 3.72	\$ 2.10	3.65%	0.05%	0.00%	0.00%	0.00%	-7.96%	0.00%	6,962	\$ 3.46	\$ 2.01
Physician - Psych	\$ 101	10	3	\$ 10.10	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 10.10	\$ 0.00
Physician - Specialist	\$ 90,496	2,369	614	\$ 38.20	\$ 1.95	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	636	\$ 38.20	\$ 2.03
Physician - Vision	\$ 60,754	1,937	502	\$ 31.36	\$ 1.31	3.65%	0.05%	0.00%	0.00%	0.00%	-79.22%	0.00%	180	\$ 18.82	\$ 0.28
Transportation/Emergency	\$ 111,306	285	74	\$ 390.55	\$ 2.40	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 390.55	\$ 2.53
Transportation/Non-emergency	\$ 851,672	22,830	5,914	\$ 37.30	\$ 18.38	5.13%	0.68%	0.00%	0.00%	0.00%	-0.02%	0.00%	6,280	\$ 37.30	\$ 19.46
Gross Medical Total	\$ 11,612,994	355,738		\$ 250.68		3.68%	0.12%	0.03%	-0.01%	0.00%	-0.62%	0.00%		\$ 258.67	

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Dual 65+
Member Months:	130,599
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 34,060	19,982	1,836	\$ 1.70	\$ 0.26	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,863	\$ 1.70	\$ 0.26
Adult Day Care	\$ 64,386	1,892	174	\$ 34.03	\$ 0.49	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	175	\$ 34.03	\$ 0.50
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,203,736	15,030	1,381	\$ 80.09	\$ 9.22	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,401	\$ 80.09	\$ 9.35
Consumer Directed - Personal Care	\$ 561,137	36,367	3,342	\$ 15.43	\$ 4.30	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	3,402	\$ 15.43	\$ 4.37
Consumer Directed - Respite Care	\$ 88,327	5,908	543	\$ 14.95	\$ 0.68	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	548	\$ 14.95	\$ 0.68
DME/Supplies	\$ 343,071	5,596	514	\$ 61.31	\$ 2.63	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	541	\$ 61.31	\$ 2.76
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 14,132	594	55	\$ 23.79	\$ 0.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 1,634,125	1,592	146	\$ 1,028.46	\$ 12.51	0.82%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%	147	\$ 1,027.06	\$ 12.62
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,911,025	2,966	273	\$ 981.47	\$ 22.29	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	285	\$ 981.48	\$ 23.32
Inpatient - Psych	\$ 4,036	28	3	\$ 144.13	\$ 0.03	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 144.13	\$ 0.03
Lab/Radiology	\$ 165,771	9,751	896	\$ 17.00	\$ 1.27	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	942	\$ 17.00	\$ 1.34
Medicare Crossover - IP	\$ 1,059,165	7,786	715	\$ 136.03	\$ 8.11	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	749	\$ 136.04	\$ 8.49
Medicare Crossover - Nursing Facility	\$ 121,793	1,492	137	\$ 81.63	\$ 0.93	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	139	\$ 81.63	\$ 0.95
Medicare Crossover - OP	\$ 1,340,965	13,880	1,275	\$ 96.61	\$ 10.27	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,348	\$ 96.61	\$ 10.85
Medicare Crossover - Other	\$ 457,451	38,876	3,572	\$ 11.77	\$ 3.50	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,757	\$ 11.77	\$ 3.68
Medicare Crossover - Physician	\$ 1,109,178	383,845	35,269	\$ 2.89	\$ 8.49	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	36,576	\$ 2.89	\$ 8.81
Nursing Facility	\$ 1,552,992	7,002	643	\$ 221.79	\$ 11.89	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	654	\$ 221.77	\$ 12.08
Other Waiver Services	\$ 30,135	362	33	\$ 83.25	\$ 0.23	0.82%	0.05%	0.00%	0.00%	0.00%	-19.48%	0.00%	33	\$ 67.58	\$ 0.19
Outpatient - ER	\$ 100,529	797	73	\$ 126.13	\$ 0.77	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	77	\$ 126.14	\$ 0.81
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,013,407	3,135	288	\$ 642.24	\$ 15.42	5.56%	0.05%	0.00%	0.00%	0.00%	-0.02%	0.00%	304	\$ 643.31	\$ 16.28
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 690,652	26,067	2,395	\$ 26.50	\$ 5.29	0.00%	0.06%	0.00%	-0.84%	0.00%	0.00%	0.00%	2,396	\$ 26.27	\$ 5.25
Physician - Anesthesia	\$ 17,556	39,362	3,617	\$ 0.45	\$ 0.13	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,751	\$ 0.45	\$ 0.14
Physician - Dental	\$ 94,404	176	16	\$ 536.39	\$ 0.72	3.65%	0.05%	0.00%	0.00%	0.00%	-78.84%	0.00%	7	\$ 270.68	\$ 0.16
Physician - Evaluation & Management	\$ 617,336	31,208	2,868	\$ 19.78	\$ 4.73	3.65%	0.05%	1.24%	0.00%	0.00%	-0.03%	0.00%	2,973	\$ 20.02	\$ 4.96
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 620,361	70,993	6,522	\$ 8.74	\$ 4.75	3.65%	0.05%	0.00%	0.00%	0.00%	-3.76%	0.00%	6,717	\$ 8.47	\$ 4.74
Physician - Psych	\$ 37	2	0	\$ 18.48	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 18.48	\$ 0.00
Physician - Specialist	\$ 176,623	6,816	626	\$ 25.91	\$ 1.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	649	\$ 25.91	\$ 1.40
Physician - Vision	\$ 125,292	4,733	435	\$ 26.47	\$ 0.96	3.65%	0.05%	0.00%	0.00%	0.00%	-74.36%	0.00%	220	\$ 13.90	\$ 0.26
Transportation/Emergency	\$ 47,757	363	33	\$ 131.56	\$ 0.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 131.56	\$ 0.38
Transportation/Non-emergency	\$ 989,266	28,791	2,645	\$ 34.36	\$ 7.57	5.13%	0.51%	0.00%	0.00%	0.00%	-0.03%	0.00%	2,795	\$ 34.35	\$ 8.00
Gross Medical Total	\$ 18,188,705	765,382			\$ 139.27	3.53%	0.11%	0.04%	-0.03%	0.00%	-1.09%	0.00%			\$ 142.78

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Dual 65+
Member Months:	36,169
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 44,099	18,415	6,110	\$ 2.39	\$ 1.22	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,199	\$ 2.39	\$ 1.24
Adult Day Care	\$ 1,480	904	300	\$ 1.64	\$ 0.04	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	303	\$ 1.64	\$ 0.04
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,707,425	33,869	11,237	\$ 79.94	\$ 74.85	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	11,401	\$ 79.94	\$ 75.95
Consumer Directed - Personal Care	\$ 65,099	5,339	1,771	\$ 12.19	\$ 1.80	0.70%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	1,792	\$ 12.18	\$ 1.82
Consumer Directed - Respite Care	\$ 13,646	1,297	430	\$ 10.52	\$ 0.38	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	434	\$ 10.52	\$ 0.38
DME/Supplies	\$ 254,273	4,593	1,524	\$ 55.36	\$ 7.03	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,603	\$ 55.36	\$ 7.40
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 14,931	584	194	\$ 25.57	\$ 0.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	201	\$ 24.58	\$ 0.41
Home Health Services	\$ 94,816	269	89	\$ 351.73	\$ 2.62	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	90	\$ 351.74	\$ 2.64
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 617,754	1,252	415	\$ 493.41	\$ 17.08	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	435	\$ 493.42	\$ 17.87
Inpatient - Psych	\$ 74,595	178	59	\$ 421.32	\$ 2.07	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 421.32	\$ 2.17
Lab/Radiology	\$ 93,570	5,339	1,771	\$ 17.53	\$ 2.59	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,863	\$ 17.53	\$ 2.72
Medicare Crossover - IP	\$ 463,239	2,906	964	\$ 159.41	\$ 12.81	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,009	\$ 159.41	\$ 13.40
Medicare Crossover - Nursing Facility	\$ 85,933	1,294	429	\$ 66.41	\$ 2.38	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	436	\$ 66.41	\$ 2.41
Medicare Crossover - OP	\$ 506,270	6,077	2,016	\$ 83.31	\$ 14.00	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,131	\$ 83.31	\$ 14.79
Medicare Crossover - Other	\$ 187,993	11,673	3,873	\$ 16.10	\$ 5.20	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,074	\$ 16.11	\$ 5.47
Medicare Crossover - Physician	\$ 364,443	111,604	37,028	\$ 3.27	\$ 10.08	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38,399	\$ 3.27	\$ 10.45
Nursing Facility	\$ 830,255	5,112	1,696	\$ 162.41	\$ 22.95	1.48%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,723	\$ 162.33	\$ 23.31
Other Waiver Services	\$ 21,653	121	40	\$ 178.95	\$ 0.60	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 178.95	\$ 0.60
Outpatient - ER	\$ 49,329	382	127	\$ 129.13	\$ 1.36	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	134	\$ 129.14	\$ 1.44
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,157,755	2,041	677	\$ 1,057.20	\$ 59.66	5.46%	0.05%	0.00%	0.00%	0.00%	-0.04%	0.00%	714	\$ 1,058.22	\$ 62.93
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 174,586	10,164	3,372	\$ 17.18	\$ 4.83	0.00%	0.06%	0.00%	-0.84%	0.00%	0.00%	0.00%	3,374	\$ 17.03	\$ 4.79
Physician - Anesthesia	\$ 10,429	10,626	3,525	\$ 0.98	\$ 0.29	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,656	\$ 0.98	\$ 0.30
Physician - Dental	\$ 9,486	14	5	\$ 677.57	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	-74.34%	0.00%	2	\$ 335.76	\$ 0.07
Physician - Evaluation & Management	\$ 278,309	13,471	4,469	\$ 20.66	\$ 7.69	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	4,635	\$ 20.92	\$ 8.08
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 156,594	27,626	9,166	\$ 5.67	\$ 4.33	3.65%	0.05%	0.00%	0.00%	0.00%	-3.84%	0.00%	9,312	\$ 5.56	\$ 4.32
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 90,712	2,750	912	\$ 32.99	\$ 2.51	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	946	\$ 32.99	\$ 2.60
Physician - Vision	\$ 50,815	1,582	525	\$ 32.12	\$ 1.40	3.65%	0.05%	0.00%	0.00%	0.00%	-76.95%	0.00%	206	\$ 19.57	\$ 0.34
Transportation/Emergency	\$ 84,648	267	89	\$ 317.03	\$ 2.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	93	\$ 317.04	\$ 2.46
Transportation/Non-emergency	\$ 620,050	11,544	3,830	\$ 53.71	\$ 17.14	5.13%	1.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	4,072	\$ 53.71	\$ 18.22
Gross Medical Total	\$ 10,124,388	291,292		\$ 279.92		3.51%	0.12%	0.04%	-0.01%	0.00%	-0.53%	0.00%			\$ 288.61

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Dual 65+
Member Months:	37,604
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 23,863	1,079	344	\$ 22.12	\$ 0.63	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	349	\$ 22.12	\$ 0.64
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,275,192	16,124	5,145	\$ 79.09	\$ 33.91	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,221	\$ 79.09	\$ 34.41
Consumer Directed - Personal Care	\$ 39,377	3,376	1,077	\$ 11.67	\$ 1.05	0.74%	1.11%	0.00%	0.00%	0.00%	0.00%	0.00%	1,098	\$ 11.66	\$ 1.07
Consumer Directed - Respite Care	\$ 3,739	367	117	\$ 10.19	\$ 0.10	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	118	\$ 10.19	\$ 0.10
DME/Supplies	\$ 277,574	5,695	1,817	\$ 48.74	\$ 7.38	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,912	\$ 48.74	\$ 7.76
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 22,610	1,027	328	\$ 22.02	\$ 0.60	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	337	\$ 21.78	\$ 0.61
Home Health Services	\$ 58,903	174	56	\$ 338.52	\$ 1.57	0.82%	0.06%	0.00%	0.00%	0.00%	-1.90%	0.00%	56	\$ 338.53	\$ 1.58
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 483,421	1,026	327	\$ 471.17	\$ 12.86	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	343	\$ 471.18	\$ 13.45
Inpatient - Psych	\$ 21,809	53	17	\$ 411.49	\$ 0.58	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	18	\$ 411.50	\$ 0.61
Lab/Radiology	\$ 71,048	4,247	1,355	\$ 16.73	\$ 1.89	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,426	\$ 16.73	\$ 1.99
Medicare Crossover - IP	\$ 463,508	3,029	967	\$ 153.02	\$ 12.33	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,011	\$ 153.03	\$ 12.90
Medicare Crossover - Nursing Facility	\$ 68,359	494	158	\$ 138.38	\$ 1.82	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	160	\$ 138.38	\$ 1.85
Medicare Crossover - OP	\$ 468,215	7,773	2,480	\$ 60.24	\$ 12.45	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,621	\$ 60.24	\$ 13.16
Medicare Crossover - Other	\$ 256,931	17,534	5,595	\$ 14.65	\$ 6.83	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,886	\$ 14.65	\$ 7.19
Medicare Crossover - Physician	\$ 310,479	137,884	44,001	\$ 2.25	\$ 8.26	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	45,631	\$ 2.25	\$ 8.56
Nursing Facility	\$ 630,409	4,515	1,441	\$ 139.63	\$ 16.76	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,464	\$ 139.59	\$ 17.03
Other Waiver Services	\$ 16,242	86	27	\$ 188.86	\$ 0.43	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 188.87	\$ 0.44
Outpatient - ER	\$ 52,970	350	112	\$ 151.34	\$ 1.41	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	118	\$ 151.34	\$ 1.49
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,358,831	1,706	544	\$ 796.50	\$ 36.14	5.52%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	575	\$ 795.76	\$ 38.15
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 212,651	20,439	6,522	\$ 10.40	\$ 5.66	0.00%	0.06%	0.00%	-0.84%	0.00%	0.00%	0.00%	6,526	\$ 10.32	\$ 5.61
Physician - Anesthesia	\$ 5,126	8,216	2,622	\$ 0.62	\$ 0.14	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,719	\$ 0.62	\$ 0.14
Physician - Dental	\$ 13,298	3	1	\$ 4,432.68	\$ 0.35	3.65%	0.05%	0.00%	0.00%	0.00%	-72.26%	0.00%	0	\$ 34,417.65	\$ 0.10
Physician - Evaluation & Management	\$ 246,275	13,815	4,409	\$ 17.83	\$ 6.55	3.65%	0.05%	1.24%	0.00%	0.00%	0.00%	0.00%	4,572	\$ 18.05	\$ 6.88
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 62,784	23,874	7,619	\$ 2.63	\$ 1.67	3.65%	0.05%	0.00%	0.00%	0.00%	-13.60%	0.00%	7,778	\$ 2.31	\$ 1.50
Physician - Psych	\$ 108	21	7	\$ 5.15	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 5.15	\$ 0.00
Physician - Specialist	\$ 64,098	2,410	769	\$ 26.60	\$ 1.70	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	798	\$ 26.60	\$ 1.77
Physician - Vision	\$ 50,165	1,541	492	\$ 32.55	\$ 1.33	3.65%	0.05%	0.00%	0.00%	0.00%	-75.14%	0.00%	185	\$ 22.29	\$ 0.34
Transportation/Emergency	\$ 58,979	351	112	\$ 168.03	\$ 1.57	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	118	\$ 168.03	\$ 1.65
Transportation/Non-emergency	\$ 573,061	11,303	3,607	\$ 50.70	\$ 15.24	5.13%	0.90%	0.00%	0.00%	0.00%	-0.03%	0.00%	3,826	\$ 50.68	\$ 16.16
Gross Medical Total	\$ 7,190,006	288,612			\$ 191.20	3.76%	0.13%	0.04%	-0.02%	0.00%	-0.78%	0.00%			\$ 197.12

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Dual 65+
Member Months:	71,451
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 175,239	99,239	16.667	\$ 1.77	\$ 2.45	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	16,911	\$ 1.77	\$ 2.49
Adult Day Care	\$ 1,939	34	6	\$ 57.04	\$ 0.03	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 57.04	\$ 0.03
Case Management Services	\$ 159	2	0	\$ 79.50	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 79.50	\$ 0.00
Community Behavioral Health	\$ 3,863,166	58,827	9.880	\$ 65.67	\$ 54.07	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10,024	\$ 65.67	\$ 54.86
Consumer Directed - Personal Care	\$ 272,103	24,155	4.057	\$ 11.26	\$ 3.81	0.80%	2.13%	0.00%	0.00%	0.00%	0.00%	0.00%	4,177	\$ 11.26	\$ 3.92
Consumer Directed - Respite Care	\$ 60,471	4,007	673	\$ 15.09	\$ 0.85	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	679	\$ 15.09	\$ 0.85
DME/Supplies	\$ 462,305	7,099	1,192	\$ 65.12	\$ 6.47	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,254	\$ 65.12	\$ 6.81
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ 24,212	866	145	\$ 27.96	\$ 0.34	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	150	\$ 27.30	\$ 0.34
Home Health Services	\$ 546,901	1,122	188	\$ 467.43	\$ 7.65	0.82%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%	190	\$ 487.76	\$ 7.72
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,473,689	3,196	537	\$ 461.10	\$ 20.63	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	562	\$ 461.11	\$ 21.58
Inpatient - Psych	\$ 42,468	189	32	\$ 224.70	\$ 0.59	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 224.70	\$ 0.62
Lab/Radiology	\$ 152,294	7,600	1,276	\$ 20.04	\$ 2.13	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,343	\$ 20.04	\$ 2.24
Medicare Crossover - IP	\$ 731,853	5,333	896	\$ 137.23	\$ 10.24	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	937	\$ 137.23	\$ 10.72
Medicare Crossover - Nursing Facility	\$ 102,808	1,191	200	\$ 86.32	\$ 1.44	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	203	\$ 86.32	\$ 1.46
Medicare Crossover - OP	\$ 1,011,420	15,383	2,584	\$ 65.75	\$ 14.16	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,730	\$ 65.75	\$ 14.96
Medicare Crossover - Other	\$ 337,815	21,919	3,681	\$ 15.41	\$ 4.73	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,872	\$ 15.41	\$ 4.97
Medicare Crossover - Physician	\$ 711,012	256,518	43,081	\$ 2.77	\$ 9.95	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	44,678	\$ 2.77	\$ 10.32
Nursing Facility	\$ 1,694,286	10,826	1,818	\$ 156.50	\$ 23.71	1.52%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,847	\$ 156.48	\$ 24.09
Other Waiver Services	\$ 14,520	105	18	\$ 138.29	\$ 0.20	0.82%	0.05%	0.00%	0.00%	0.00%	-37.72%	0.00%	17	\$ 87.79	\$ 0.13
Outpatient - ER	\$ 134,502	1,017	171	\$ 132.25	\$ 1.88	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	180	\$ 132.25	\$ 1.99
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,504,445	5,105	857	\$ 686.47	\$ 49.05	5.66%	0.05%	0.00%	0.00%	0.00%	-0.03%	0.00%	904	\$ 687.73	\$ 51.79
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 204,399	12,036	2,021	\$ 16.98	\$ 2.86	0.00%	0.06%	0.00%	-0.84%	0.00%	0.00%	0.00%	2,023	\$ 16.84	\$ 2.84
Physician - Anesthesia	\$ 17,861	24,767	4,160	\$ 0.72	\$ 0.25	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,314	\$ 0.72	\$ 0.26
Physician - Dental	\$ 28,724	1	0	\$ 28,723.83	\$ 0.40	3.65%	0.05%	0.00%	0.00%	0.00%	-76.59%	0.00%	0	\$ 6,723.18	\$ 0.10
Physician - Evaluation & Management	\$ 504,145	25,931	4,355	\$ 19.44	\$ 7.06	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	4,516	\$ 19.68	\$ 7.41
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 391,134	74,910	12,581	\$ 5.22	\$ 5.47	3.65%	0.05%	0.00%	0.00%	0.00%	-3.64%	0.00%	12,948	\$ 5.07	\$ 5.47
Physician - Psych	\$ 143,459	6,426	1,079	\$ 22.32	\$ 2.01	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 108,541	3,086	518	\$ 35.17	\$ 1.52	3.65%	0.05%	0.00%	0.00%	0.00%	-70.01%	0.00%	225	\$ 25.22	\$ 0.47
Physician - Vision	\$ 59,474	396	67	\$ 150.19	\$ 0.83	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	70	\$ 150.19	\$ 0.88
Transportation/Emergency	\$ 933,438	40,489	6,800	\$ 23.05	\$ 13.06	5.13%	0.89%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,213	\$ 23.05	\$ 13.86
Gross Medical Total	\$ 17,708,783	711,775		\$ 247.85		3.52%	0.13%	0.04%	-0.01%	0.00%	-0.67%	0.00%			\$ 255.24

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Dual 65+
Member Months:	402,819
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 472,670	199,729	5,950	\$ 2.37	\$ 1.17	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,037	\$ 2.37	\$ 1.19
Adult Day Care	\$ 90,653	3,293	98	\$ 27.53	\$ 0.23	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	99	\$ 27.53	\$ 0.23
Case Management Services	\$ 159	2	0	\$ 79.50	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 79.50	\$ 0.00
Community Behavioral Health	\$ 17,929,150	267,414	7,966	\$ 67.05	\$ 44.51	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,083	\$ 67.05	\$ 45.16
Consumer Directed - Personal Care	\$ 1,294,176	99,776	2,972	\$ 12.97	\$ 3.21	0.79%	1.22%	0.00%	0.00%	0.00%	0.00%	0.00%	3,034	\$ 12.96	\$ 3.28
Consumer Directed - Respite Care	\$ 244,920	18,116	540	\$ 13.52	\$ 0.61	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	544	\$ 13.52	\$ 0.61
DME/Supplies	\$ 2,151,410	36,267	1,080	\$ 59.32	\$ 5.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,136	\$ 59.32	\$ 5.62
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FOHC/RHC	\$ 139,603	5,505	164	\$ 25.36	\$ 0.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	170	\$ 24.45	\$ 0.35
Home Health Services	\$ 2,826,310	4,936	147	\$ 572.59	\$ 7.02	0.82%	0.06%	0.00%	0.00%	0.00%	-0.02%	0.00%	148	\$ 572.97	\$ 7.08
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 7,599,837	13,778	410	\$ 551.59	\$ 18.87	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	429	\$ 551.60	\$ 19.74
Inpatient - Psych	\$ 283,939	751	22	\$ 378.08	\$ 0.70	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 378.09	\$ 0.74
Lab/Radiology	\$ 754,167	41,473	1,235	\$ 18.18	\$ 1.87	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,300	\$ 18.18	\$ 1.97
Medicare Crossover - IP	\$ 4,646,893	31,168	928	\$ 149.09	\$ 11.54	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	971	\$ 149.09	\$ 12.07
Medicare Crossover - Nursing Facility	\$ 633,119	7,813	233	\$ 81.03	\$ 1.57	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	236	\$ 81.04	\$ 1.60
Medicare Crossover - OP	\$ 5,346,740	68,642	2,045	\$ 77.89	\$ 13.27	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,161	\$ 77.89	\$ 14.03
Medicare Crossover - Other	\$ 1,968,790	129,666	3,863	\$ 15.18	\$ 4.89	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,063	\$ 15.18	\$ 5.14
Medicare Crossover - Physician	\$ 3,718,069	1,329,808	39,615	\$ 2.80	\$ 9.23	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	41,083	\$ 2.80	\$ 9.57
Nursing Facility	\$ 7,015,727	41,213	1,228	\$ 170.23	\$ 17.42	1.51%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,247	\$ 170.19	\$ 17.69
Other Waiver Services	\$ 144,927	1,193	36	\$ 121.48	\$ 0.36	0.82%	0.05%	0.00%	0.00%	0.00%	-7.83%	0.00%	36	\$ 112.44	\$ 0.33
Outpatient - ER	\$ 528,662	4,049	121	\$ 130.57	\$ 1.31	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	127	\$ 130.57	\$ 1.39
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 15,414,739	20,835	621	\$ 739.85	\$ 38.27	5.52%	0.05%	0.00%	0.00%	0.00%	-0.10%	0.00%	649	\$ 745.74	\$ 40.36
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,769,159	100,488	2,994	\$ 17.61	\$ 4.39	0.00%	0.06%	0.00%	-0.84%	0.00%	0.00%	0.00%	2,995	\$ 17.46	\$ 4.36
Physician - Anesthesia	\$ 93,064	141,176	4,206	\$ 0.66	\$ 0.23	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,361	\$ 0.66	\$ 0.24
Physician - Dental	\$ 192,049	226	7	\$ 850.95	\$ 0.48	3.65%	0.05%	0.00%	0.00%	0.00%	-75.46%	0.00%	3	\$ 448.15	\$ 0.12
Physician - Evaluation & Management	\$ 2,601,512	138,625	4,130	\$ 18.77	\$ 6.46	3.65%	0.05%	1.24%	0.00%	0.00%	-0.01%	0.00%	4,282	\$ 19.00	\$ 6.78
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,711,113	294,005	8,758	\$ 5.82	\$ 4.25	3.65%	0.05%	0.00%	0.00%	0.00%	-4.61%	0.00%	8,995	\$ 5.61	\$ 4.20
Physician - Psych	\$ 246	33	1	\$ 7.46	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 7.46	\$ 0.00
Physician - Specialist	\$ 801,014	28,666	854	\$ 27.94	\$ 1.99	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	886	\$ 27.94	\$ 2.06
Physician - Vision	\$ 506,433	16,304	486	\$ 31.06	\$ 1.26	3.65%	0.05%	0.00%	0.00%	0.00%	-75.22%	0.00%	209	\$ 18.56	\$ 0.32
Transportation/Emergency	\$ 628,268	2,227	66	\$ 282.11	\$ 1.56	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	70	\$ 282.12	\$ 1.64
Transportation/Non-emergency	\$ 5,685,049	168,589	5,022	\$ 33.72	\$ 14.11	5.13%	0.84%	0.00%	0.00%	0.00%	-0.02%	0.00%	5,324	\$ 33.72	\$ 14.96
Gross Medical Total	\$ 87,192,568	3,215,766			\$ 216.46	3.65%	0.12%	0.04%	-0.02%	0.00%	-0.73%	0.00%			\$ 222.82

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual < 1
Member Months:	806
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Personal Care	\$ 6,481	528	7,861	\$ 12.28	\$ 8.04	0.82%	6.49%	0.00%	0.00%	0.00%	0.00%	0.00%	8,449	\$ 12.26	\$ 8.63
Consumer Directed - Respite Care	\$ 2,958	160	2,382	\$ 18.49	\$ 3.67	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,403	\$ 18.49	\$ 3.70
DME/Supplies	\$ 42,214	285	4,243	\$ 148.12	\$ 52.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,463	\$ 148.12	\$ 55.09
Early Intervention Services	\$ 133,401	3,391	50,486	\$ 39.34	\$ 165.51	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	51,226	\$ 39.34	\$ 167.93
FQHC/RHC	\$ 500	17	253	\$ 29.39	\$ 0.62	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	262	\$ 29.39	\$ 0.64
Home Health Services	\$ 249,900	283	4,213	\$ 883.04	\$ 310.05	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,250	\$ 883.04	\$ 312.76
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 9,389	1	15	\$ 9,389.29	\$ 11.65	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	16	\$ 9,391.86	\$ 12.19
Inpatient - Other	\$ 120,255	52	774	\$ 2,312.60	\$ 149.20	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	810	\$ 2,313.23	\$ 156.15
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ 3,414	131	1,950	\$ 26.06	\$ 4.24	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,052	\$ 26.06	\$ 4.46
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ 2,679	15	223	\$ 178.57	\$ 3.32	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	225	\$ 178.57	\$ 3.35
Outpatient - ER	\$ 25,450	81	1,206	\$ 314.20	\$ 31.58	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,274	\$ 284.60	\$ 30.22
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 85,188	217	3,231	\$ 392.57	\$ 105.69	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,414	\$ 392.57	\$ 111.69
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 259,480	710	10,571	\$ 365.47	\$ 321.94	0.00%	0.05%	0.00%	-2.06%	0.00%	0.00%	0.00%	10,577	\$ 357.92	\$ 315.46
Physician - Anesthesia	\$ 4,558	1,901	28,303	\$ 2.40	\$ 5.66	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	29,351	\$ 2.40	\$ 5.87
Physician - Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Evaluation & Management	\$ 117,212	1,427	21,246	\$ 82.14	\$ 145.42	3.65%	0.05%	1.25%	0.00%	0.00%	0.00%	0.00%	22,033	\$ 83.17	\$ 152.70
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 202,967	1,140	16,973	\$ 178.04	\$ 251.82	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	17,602	\$ 177.09	\$ 259.76
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 25,209	78	1,161	\$ 323.19	\$ 31.28	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,204	\$ 323.19	\$ 32.44
Physician - Vision	\$ 4,656	115	1,712	\$ 40.49	\$ 5.78	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,776	\$ 40.49	\$ 5.99
Transportation/Emergency	\$ 1,765	7	104	\$ 252.16	\$ 2.19	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	110	\$ 252.16	\$ 2.30
Transportation/Non-emergency	\$ 7,709	122	1,816	\$ 63.19	\$ 9.56	5.13%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1,913	\$ 63.14	\$ 10.07
Gross Medical Total	\$ 1,305,386	10,661			\$ 1,619.59	2.45%	0.08%	0.12%	-0.48%	0.00%	0.00%	-0.19%			\$ 1,651.41

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Non-Dual > 1
Member Months:	247,681
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 6,914,100	1,179,243	57.134	\$ 5.86	\$ 27.92	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	57,969	\$ 5.86	\$ 28.32
Adult Day Care	\$ 13,576	238	12	\$ 57.04	\$ 0.05	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 57.04	\$ 0.06
Case Management Services	\$ 731	91	4	\$ 8.03	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 8.03	\$ 0.00
Community Behavioral Health	\$ 86,363,302	1,651,929	80.035	\$ 52.28	\$ 348.69	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	81,205	\$ 52.28	\$ 353.79
Consumer Directed - Personal Care	\$ 359,346	26,851	1,301	\$ 13.38	\$ 1.45	0.82%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	1,329	\$ 13.38	\$ 1.48
Consumer Directed - Respite Care	\$ 168,870	7,692	373	\$ 21.95	\$ 0.68	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	376	\$ 21.95	\$ 0.69
DME/Supplies	\$ 6,282,581	28,517	1,382	\$ 220.31	\$ 25.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,453	\$ 220.31	\$ 26.68
Early Intervention Services	\$ 392,270	8,492	411	\$ 46.19	\$ 1.58	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	417	\$ 46.19	\$ 1.61
FQHC/RHC	\$ 363,487	8,981	435	\$ 40.47	\$ 1.47	3.85%	0.05%	0.00%	0.00%	-1.37%	0.00%	0.00%	451	\$ 39.96	\$ 1.50
Home Health Services	\$ 5,796,956	12,322	597	\$ 467.21	\$ 23.24	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	602	\$ 467.28	\$ 23.45
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 1,048	2	0	\$ 524.10	\$ 0.00	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	0	\$ 524.25	\$ 0.00
Inpatient - Other	\$ 62,168,478	28,028	1,358	\$ 2,218.08	\$ 251.00	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.89%	1,421	\$ 2,176.93	\$ 257.75
Inpatient - Psych	\$ 12,621,920	13,428	651	\$ 939.97	\$ 50.96	4.57%	0.05%	0.03%	0.00%	0.65%	0.00%	0.00%	674	\$ 955.04	\$ 53.68
Lab/Radiology	\$ 4,032,899	78,415	3,799	\$ 51.43	\$ 16.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,996	\$ 51.43	\$ 17.13
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 628,140	2,823	137	\$ 222.51	\$ 2.54	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	139	\$ 222.51	\$ 2.58
Other Waiver Services	\$ 242,153	1,841	89	\$ 131.53	\$ 0.98	0.82%	0.05%	0.00%	0.00%	0.00%	-1.79%	0.00%	90	\$ 129.32	\$ 0.97
Outpatient - ER	\$ 10,096,149	27,040	1,310	\$ 373.38	\$ 40.76	5.62%	0.05%	0.00%	0.00%	0.00%	-9.42%	0.00%	1,384	\$ 338.21	\$ 39.02
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 34,712,101	52,507	2,544	\$ 661.09	\$ 140.15	5.61%	0.05%	0.00%	0.00%	0.00%	-0.26%	0.00%	2,661	\$ 666.12	\$ 147.71
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 91,355,955	871,517	42,224	\$ 104.82	\$ 368.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	42,246	\$ 99.34	\$ 349.71
Physician - Anesthesia	\$ 853,701	380,558	18,438	\$ 2.24	\$ 3.45	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	19,121	\$ 2.24	\$ 3.57
Physician - Dental	\$ 199,240	78	4	\$ 2,554.36	\$ 0.80	3.65%	0.05%	0.00%	0.00%	0.00%	-77.39%	0.00%	2	\$ 1,201.37	\$ 0.19
Physician - Evaluation & Management	\$ 17,137,692	300,456	14,557	\$ 57.04	\$ 69.19	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	15,090	\$ 57.78	\$ 72.66
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 10,204,832	1,901,370	92,120	\$ 5.37	\$ 41.20	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.40%	0.00%	95,432	\$ 5.32	\$ 42.33
Physician - Psych	\$ 16,963	191	9	\$ 88.29	\$ 0.07	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 88.29	\$ 0.07
Physician - Specialist	\$ 4,509,718	23,292	1,128	\$ 193.62	\$ 18.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,170	\$ 193.62	\$ 18.86
Physician - Vision	\$ 685,004	13,433	651	\$ 50.99	\$ 2.77	3.65%	0.05%	0.00%	0.00%	0.00%	-60.25%	0.00%	341	\$ 40.16	\$ 1.14
Transportation/Emergency	\$ 1,705,761	7,380	358	\$ 231.13	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	376	\$ 231.12	\$ 7.24
Transportation/Non-emergency	\$ 6,427,024	228,877	11,089	\$ 28.08	\$ 25.95	5.13%	0.79%	0.00%	0.00%	-0.02%	-0.01%	0.00%	11,749	\$ 28.07	\$ 27.49
Gross Medical Total	\$ 364,213,895	6,855,692			\$ 1,470.50	2.61%	0.07%	0.07%	-1.29%	0.02%	-0.20%	-0.61%			\$ 1,479.70

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Non-Dual > 1
Member Months:	125,952
Base Year:	CY2018

Category of Service	Raw Base Data				Base Adjustments						Final Base Data				
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,715,456	550,038	52,405	\$ 4.94	\$ 21.56	1.41%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	53,171	\$ 4.94	\$ 21.87
Adult Day Care	\$ 856	15	1	\$ 57.04	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 57.04	\$ 0.01
Case Management Services	\$ 2,845	253	24	\$ 11.25	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	24	\$ 11.25	\$ 0.02
Community Behavioral Health	\$ 28,347,384	544,263	51,854	\$ 52.08	\$ 225.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	52,612	\$ 52.08	\$ 228.35
Consumer Directed - Personal Care	\$ 280,869	27,246	2,596	\$ 10.31	\$ 2.23	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,772	\$ 10.31	\$ 2.38
Consumer Directed - Respite Care	\$ 104,497	4,667	445	\$ 22.39	\$ 0.83	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	449	\$ 22.39	\$ 0.84
DME/Supplies	\$ 2,972,777	14,616	1,393	\$ 203.39	\$ 23.60	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,465	\$ 203.39	\$ 24.83
Early Intervention Services	\$ 258,995	5,841	556	\$ 44.34	\$ 2.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	565	\$ 44.34	\$ 2.09
FQHC/RHC	\$ 363,166	9,877	941	\$ 36.77	\$ 2.88	3.85%	0.05%	0.00%	0.00%	-1.53%	0.00%	0.00%	971	\$ 36.38	\$ 2.94
Home Health Services	\$ 1,555,351	2,954	281	\$ 526.52	\$ 12.35	0.82%	0.06%	0.00%	0.00%	-0.01%	0.00%	0.00%	284	\$ 526.82	\$ 12.46
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 27,449,159	12,746	1,214	\$ 2,153.55	\$ 217.93	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.81%	1,271	\$ 2,115.24	\$ 223.97
Inpatient - Psych	\$ 4,516,976	4,792	457	\$ 942.61	\$ 35.86	4.57%	0.05%	0.03%	0.00%	1.07%	0.00%	0.00%	472	\$ 963.54	\$ 37.94
Lab/Radiology	\$ 2,198,793	40,267	3,836	\$ 54.61	\$ 17.46	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,035	\$ 54.61	\$ 18.36
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 452,050	2,218	211	\$ 203.81	\$ 3.59	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	215	\$ 203.81	\$ 3.65
Other Waiver Services	\$ 304,254	3,280	313	\$ 92.76	\$ 2.42	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	315	\$ 92.76	\$ 2.44
Outpatient - ER	\$ 4,437,891	11,510	1,097	\$ 385.57	\$ 35.23	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,159	\$ 349.27	\$ 33.72
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 18,865,461	35,040	3,338	\$ 538.40	\$ 149.78	5.61%	0.05%	0.00%	0.00%	0.00%	-0.34%	0.00%	3,498	\$ 541.18	\$ 157.74
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 46,886,859	514,256	48,995	\$ 91.17	\$ 372.26	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	49,022	\$ 86.40	\$ 352.97
Physician - Anesthesia	\$ 440,771	118,674	11,307	\$ 3.71	\$ 3.50	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	11,725	\$ 3.71	\$ 3.63
Physician - Dental	\$ 39,783	12	1	\$ 3,315.27	\$ 0.32	3.65%	0.05%	0.00%	0.00%	0.00%	-77.03%	0.00%	0	\$ 2,751.32	\$ 0.08
Physician - Evaluation & Management	\$ 8,144,444	139,567	13,297	\$ 58.36	\$ 64.66	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	13,785	\$ 59.11	\$ 67.90
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 4,347,296	815,348	77,682	\$ 5.33	\$ 34.52	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.22%	0.00%	80,469	\$ 5.30	\$ 35.53
Physician - Psych	\$ 9,031	83	8	\$ 108.81	\$ 0.07	3.65%	0.05%	0.00%	0.00%	-0.33%	0.00%	0.00%	8	\$ 109.72	\$ 0.07
Physician - Specialist	\$ 2,365,875	12,075	1,150	\$ 195.92	\$ 18.78	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,183	\$ 195.92	\$ 19.48
Physician - Vision	\$ 374,118	7,451	710	\$ 50.21	\$ 2.97	3.65%	0.05%	0.00%	0.00%	0.00%	-64.57%	0.00%	328	\$ 39.95	\$ 1.09
Transportation/Emergency	\$ 946,355	3,684	351	\$ 256.88	\$ 7.51	5.13%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	369	\$ 256.81	\$ 7.90
Transportation/Non-emergency	\$ 3,221,860	81,823	7,796	\$ 39.38	\$ 25.58	5.13%	1.30%	0.00%	0.00%	0.00%	-0.01%	0.00%	8,302	\$ 39.37	\$ 27.24
Gross Medical Total	\$ 161,602,972	2,962,696			\$ 1,283.05	2.66%	0.09%	0.07%	-1.49%	0.03%	-0.22%	-0.59%			\$ 1,289.48

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Non-Dual > 1
Member Months:	116,217
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,205,217	232,463	24,003	\$ 9.49	\$ 18.97	1.41%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	24,352	\$ 9.48	\$ 19.24
Adult Day Care	\$ 1,705	78	8	\$ 21.85	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 21.85	\$ 0.01
Case Management Services	\$ 945	160	17	\$ 5.91	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 5.91	\$ 0.01
Community Behavioral Health	\$ 13,621,936	368,797	38,080	\$ 36.94	\$ 117.21	1.41%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	38,633	\$ 36.93	\$ 118.91
Consumer Directed - Personal Care	\$ 873,813	53,519	5,526	\$ 16.33	\$ 7.52	0.82%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	5,596	\$ 16.33	\$ 7.61
Consumer Directed - Respite Care	\$ 71,559	3,509	362	\$ 20.39	\$ 0.62	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	365	\$ 20.39	\$ 0.62
DME/Supplies	\$ 2,681,969	11,185	1,155	\$ 239.78	\$ 23.08	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,215	\$ 239.79	\$ 24.28
Early Intervention Services	\$ 161,800	4,399	453	\$ 36.86	\$ 1.39	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	460	\$ 36.87	\$ 1.41
FQHC/RHC	\$ 259,540	8,293	856	\$ 31.30	\$ 2.23	0.82%	0.06%	0.00%	0.00%	-0.09%	0.00%	0.00%	887	\$ 31.29	\$ 2.31
Home Health Services	\$ 4,698,603	5,234	540	\$ 897.71	\$ 40.43	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	545	\$ 897.72	\$ 40.78
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,500,730	11,164	1,153	\$ 2,194.62	\$ 210.82	4.57%	0.05%	0.03%	0.00%	-0.03%	0.00%	-1.13%	1,206	\$ 2,169.81	\$ 218.08
Inpatient - Psych	\$ 4,471,682	5,163	533	\$ 866.10	\$ 38.48	4.57%	0.05%	0.03%	0.00%	1.30%	0.00%	0.00%	544	\$ 899.29	\$ 40.79
Lab/Radiology	\$ 1,898,479	34,434	3,555	\$ 55.13	\$ 16.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,740	\$ 55.14	\$ 17.18
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 614,837	2,084	215	\$ 295.03	\$ 5.29	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	219	\$ 295.03	\$ 5.37
Other Waiver Services	\$ 139,502	1,375	142	\$ 101.46	\$ 1.20	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	143	\$ 101.46	\$ 1.21
Outpatient - ER	\$ 3,943,439	9,575	989	\$ 411.85	\$ 33.93	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	-9.42%	1,044	\$ 373.10	\$ 32.47
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 11,431,139	17,684	1,826	\$ 646.41	\$ 98.36	5.61%	0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	1,926	\$ 647.20	\$ 103.89
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 43,680,332	401,014	41,407	\$ 108.92	\$ 375.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	41,428	\$ 103.22	\$ 356.35
Physician - Anesthesia	\$ 347,194	258,842	26,727	\$ 1.34	\$ 2.99	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	27,717	\$ 1.34	\$ 3.10
Physician - Dental	\$ 69,587	199	21	\$ 349.68	\$ 0.60	3.65%	0.05%	0.00%	0.00%	0.00%	-80.55%	0.00%	10	\$ 141.28	\$ 0.12
Physician - Evaluation & Management	\$ 7,733,558	118,127	12,197	\$ 65.47	\$ 66.54	3.65%	0.05%	1.29%	0.00%	-0.12%	0.00%	0.00%	12,633	\$ 66.31	\$ 69.81
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 6,822,908	784,980	81,053	\$ 8.69	\$ 58.71	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.38%	0.00%	83,884	\$ 8.63	\$ 60.33
Physician - Psych	\$ 12,932	158	16	\$ 81.85	\$ 0.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 81.85	\$ 0.12
Physician - Specialist	\$ 2,251,542	10,841	1,119	\$ 207.69	\$ 19.37	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,161	\$ 207.69	\$ 20.09
Physician - Vision	\$ 500,131	9,039	933	\$ 55.33	\$ 4.30	3.65%	0.05%	0.00%	0.00%	0.00%	-53.52%	0.00%	552	\$ 45.06	\$ 2.07
Transportation/Emergency	\$ 662,332	3,150	325	\$ 210.28	\$ 5.70	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	342	\$ 210.27	\$ 5.99
Transportation/Non-emergency	\$ 2,398,128	63,998	6,608	\$ 37.47	\$ 20.63	5.13%	0.46%	0.00%	0.00%	-0.02%	-0.03%	0.00%	6,979	\$ 37.46	\$ 21.78
Gross Medical Total	\$ 136,055,539	2,419,454		\$ 1,170.70		2.89%	0.06%	0.08%	-1.66%	0.03%	-0.27%	-0.50%			\$ 1,173.98

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
FY2021 (7/1/20 – 6/30/21)
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Non-Dual > 1
Member Months:	116,527
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,871,982	945,635	97.382	\$ 4.09	\$ 33.23	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	98,807	\$ 4.09	\$ 33.71
Adult Day Care	\$ 3,037	1,476	152	\$ 2.06	\$ 0.03	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	153	\$ 2.06	\$ 0.03
Case Management Services	\$ 12,995	2,013	207	\$ 6.46	\$ 0.11	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	210	\$ 6.46	\$ 0.11
Community Behavioral Health	\$ 29,987,166	500,310	51,522	\$ 59.94	\$ 257.34	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	52,272	\$ 59.94	\$ 261.09
Consumer Directed - Personal Care	\$ 266,879	26,051	2,683	\$ 10.24	\$ 2.29	0.82%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	2,721	\$ 10.24	\$ 2.32
Consumer Directed - Respite Care	\$ 101,016	3,456	356	\$ 29.23	\$ 0.87	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	359	\$ 29.23	\$ 0.87
DME/Supplies	\$ 2,687,646	15,676	1,614	\$ 171.45	\$ 23.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,698	\$ 171.45	\$ 24.26
Early Intervention Services	\$ 198,284	4,996	514	\$ 39.69	\$ 1.70	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	522	\$ 39.69	\$ 1.73
FQHC/RHC	\$ 269,917	8,897	916	\$ 30.34	\$ 2.32	3.85%	0.05%	0.00%	0.00%	0.00%	-1.63%	0.00%	948	\$ 29.91	\$ 2.36
Home Health Services	\$ 1,441,592	3,840	395	\$ 375.41	\$ 12.37	0.82%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%	399	\$ 375.49	\$ 12.48
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,744,775	11,449	1,179	\$ 2,161.30	\$ 212.35	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-2.15%	1,234	\$ 2,115.80	\$ 217.50
Inpatient - Psych	\$ 5,244,751	5,513	568	\$ 951.34	\$ 45.01	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	0.00%	587	\$ 962.39	\$ 47.11
Lab/Radiology	\$ 2,192,691	52,605	5,417	\$ 41.68	\$ 18.82	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,698	\$ 41.68	\$ 19.79
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 299,891	1,558	160	\$ 192.48	\$ 2.57	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	163	\$ 192.48	\$ 2.61
Other Waiver Services	\$ 223,784	1,884	194	\$ 118.78	\$ 1.92	0.82%	0.05%	0.00%	0.00%	0.00%	-1.10%	0.00%	196	\$ 117.54	\$ 1.92
Outpatient - ER	\$ 3,438,236	10,433	1,074	\$ 329.55	\$ 29.51	5.62%	0.05%	0.00%	0.00%	0.00%	-9.42%	0.00%	1,135	\$ 298.53	\$ 28.24
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,778,755	17,444	1,796	\$ 617.91	\$ 92.50	5.61%	0.05%	0.00%	0.00%	0.00%	-0.02%	0.00%	1,897	\$ 618.30	\$ 97.72
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 47,783,036	522,446	53,802	\$ 91.46	\$ 410.06	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	53,830	\$ 86.67	\$ 388.81
Physician - Anesthesia	\$ 390,945	177,116	18,239	\$ 2.21	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	18,915	\$ 2.21	\$ 3.48
Physician - Dental	\$ 30,745	17	2	\$ 1,808.96	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	-82.03%	0.00%	1	\$ 751.14	\$ 0.05
Physician - Evaluation & Management	\$ 8,075,538	133,176	13,715	\$ 60.64	\$ 69.30	3.65%	0.05%	1.29%	0.00%	-0.04%	0.00%	0.00%	14,214	\$ 61.43	\$ 72.77
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,789,432	1,134,612	116,843	\$ 5.10	\$ 49.68	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.43%	0.00%	120,910	\$ 5.06	\$ 51.03
Physician - Psych	\$ 2,718	29	3	\$ 93.71	\$ 0.02	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 93.71	\$ 0.02
Physician - Specialist	\$ 2,198,956	12,724	1,310	\$ 172.62	\$ 18.87	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,359	\$ 172.82	\$ 19.57
Physician - Vision	\$ 387,869	7,636	817	\$ 48.87	\$ 3.33	3.65%	0.05%	0.00%	0.00%	0.00%	-59.25%	0.00%	403	\$ 41.87	\$ 4.41
Transportation/Emergency	\$ 1,109,769	4,036	416	\$ 274.97	\$ 9.52	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	437	\$ 274.97	\$ 10.02
Transportation/Non-emergency	\$ 2,755,538	44,967	4,631	\$ 61.28	\$ 23.65	5.13%	2.17%	0.00%	0.00%	0.00%	-0.02%	0.00%	4,974	\$ 61.27	\$ 25.40
Gross Medical Total	\$ 154,287,946	3,650,295			\$ 1,324.05	2.43%	0.09%	0.07%	-1.60%	0.00%	-0.19%	-0.58%			\$ 1,326.42

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
FY2021 (7/1/20 – 6/30/21)
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Non-Dual > 1
Member Months:	107,741
Base Year:	CY2018

Category of Service	Raw Base Data				Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,715,879	692,612	77,142	\$ 5.37	\$ 34.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	78,271	\$ 5.37	\$ 34.99
Adult Day Care	\$ 250	223	25	\$ 1.12	\$ 0.00	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 1.12	\$ 0.00
Case Management Services	\$ 9,049	2,102	234	\$ 4.31	\$ 0.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	238	\$ 4.31	\$ 0.09
Community Behavioral Health	\$ 9,781,574	178,769	19,911	\$ 54.72	\$ 90.79	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	20,202	\$ 54.72	\$ 92.12
Consumer Directed - Personal Care	\$ 172,588	16,446	1,832	\$ 10.49	\$ 1.60	0.82%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,848	\$ 10.49	\$ 1.62
Consumer Directed - Respite Care	\$ 124,865	3,308	368	\$ 37.75	\$ 1.16	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	372	\$ 37.75	\$ 1.17
DME/Supplies	\$ 3,121,199	21,734	2,421	\$ 143.61	\$ 28.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,546	\$ 143.61	\$ 30.47
Early Intervention Services	\$ 220,923	5,924	660	\$ 37.29	\$ 2.05	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	669	\$ 37.29	\$ 2.08
FQHC/RHC	\$ 561,743	14,041	1,564	\$ 40.01	\$ 5.21	3.85%	0.05%	0.00%	0.00%	0.00%	-0.27%	0.00%	1,620	\$ 39.95	\$ 5.39
Home Health Services	\$ 1,629,926	3,269	364	\$ 488.60	\$ 15.13	0.82%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%	367	\$ 498.73	\$ 15.26
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 12,162	16	2	\$ 760.10	\$ 0.11	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	2	\$ 760.32	\$ 0.12
Inpatient - Other	\$ 22,786,589	9,978	1,111	\$ 2,283.68	\$ 211.49	4.57%	0.05%	0.03%	0.00%	0.00%	-1.28%	0.00%	1,163	\$ 2,255.18	\$ 218.52
Inpatient - Psych	\$ 1,801,824	2,081	232	\$ 865.85	\$ 16.72	4.57%	0.05%	0.03%	0.00%	0.75%	0.00%	0.00%	243	\$ 872.62	\$ 17.63
Lab/Radiology	\$ 2,239,499	52,225	5,817	\$ 42.88	\$ 20.79	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,119	\$ 42.88	\$ 21.86
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 418,672	2,240	249	\$ 186.91	\$ 3.89	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	253	\$ 186.90	\$ 3.95
Other Waiver Services	\$ 71,721	757	84	\$ 94.74	\$ 0.67	0.82%	0.05%	0.00%	0.00%	0.00%	-4.48%	0.00%	85	\$ 90.74	\$ 0.64
Outpatient - ER	\$ 3,366,328	11,054	1,231	\$ 304.53	\$ 31.24	5.62%	0.05%	0.00%	0.00%	0.00%	-9.42%	0.00%	1,301	\$ 275.85	\$ 29.91
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,838,724	22,897	2,550	\$ 473.37	\$ 100.60	5.61%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	2,694	\$ 473.46	\$ 106.29
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 48,493,399	685,659	76,367	\$ 70.73	\$ 450.09	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	76,410	\$ 67.02	\$ 426.77
Physician - Anesthesia	\$ 335,430	127,725	14,226	\$ 2.63	\$ 3.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	14,753	\$ 2.63	\$ 3.23
Physician - Dental	\$ 51,394	7	1	\$ 7,342.01	\$ 0.48	3.65%	0.05%	0.00%	0.00%	0.00%	-75.94%	0.00%	0	\$ 3,935.05	\$ 0.12
Physician - Evaluation & Management	\$ 7,727,286	141,381	15,747	\$ 54.66	\$ 71.72	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	16,330	\$ 55.36	\$ 75.33
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 4,324,018	1,750,024	194,915	\$ 2.47	\$ 40.13	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.53%	0.00%	201,927	\$ 2.45	\$ 41.18
Physician - Psych	\$ 117	9	1	\$ 13.04	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 13.04	\$ 0.00
Physician - Specialist	\$ 1,960,026	12,668	1,411	\$ 154.79	\$ 18.20	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,463	\$ 154.80	\$ 18.87
Physician - Vision	\$ 421,674	8,163	909	\$ 51.66	\$ 3.91	3.65%	0.05%	0.00%	0.00%	0.00%	-84.56%	0.00%	375	\$ 46.10	\$ 1.44
Transportation/Emergency	\$ 966,532	3,455	385	\$ 279.75	\$ 8.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	405	\$ 279.75	\$ 9.44
Transportation/Non-emergency	\$ 3,567,794	53,272	5,933	\$ 66.97	\$ 33.11	5.13%	2.37%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,386	\$ 66.97	\$ 35.64
Gross Medical Total	\$ 128,722,085	3,822,038			\$ 1,194.74	2.49%	0.12%	0.08%	-1.94%	0.01%	-0.27%	-0.49%			\$ 1,194.14

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Non-Dual > 1
Member Months:	227,503
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 5,454,019	785,776	41,447	\$ 6.94	\$ 23.97	1.41%	0.05%	0.00%	0.00%	-0.07%	0.00%	0.00%	42,049	\$ 6.94	\$ 24.31
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,710	867	46	\$ 4.28	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 4.28	\$ 0.02
Community Behavioral Health	\$ 53,638,832	925,603	48,822	\$ 57.95	\$ 235.77	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	49,534	\$ 57.95	\$ 239.21
Consumer Directed - Personal Care	\$ 711,183	60,880	3,211	\$ 11.68	\$ 3.13	0.82%	3.77%	0.00%	0.00%	0.00%	0.00%	0.00%	3,359	\$ 11.68	\$ 3.27
Consumer Directed - Respite Care	\$ 105,547	5,377	284	\$ 19.63	\$ 0.46	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	286	\$ 19.63	\$ 0.47
DME/Supplies	\$ 7,314,816	24,293	1,281	\$ 301.11	\$ 32.15	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,348	\$ 301.11	\$ 33.82
Early Intervention Services	\$ 351,984	8,993	474	\$ 39.18	\$ 1.55	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	481	\$ 39.18	\$ 1.57
FQHC/RHC	\$ 337,581	15,063	795	\$ 22.41	\$ 1.48	3.85%	0.05%	0.00%	0.00%	-0.73%	0.00%	0.00%	824	\$ 22.25	\$ 1.53
Home Health Services	\$ 5,257,091	11,122	587	\$ 472.67	\$ 23.11	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	592	\$ 472.75	\$ 23.31
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 2,282	11	1	\$ 205.60	\$ 0.01	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	1	\$ 205.66	\$ 0.01
Inpatient - Other	\$ 49,032,846	23,482	1,239	\$ 2,088.10	\$ 215.53	4.57%	0.05%	0.03%	0.00%	0.03%	0.00%	-1.76%	1,294	\$ 2,056.11	\$ 221.68
Inpatient - Psych	\$ 7,734,650	9,553	504	\$ 809.66	\$ 34.00	4.57%	0.05%	0.03%	0.00%	3.27%	0.00%	0.00%	518	\$ 850.61	\$ 36.75
Lab/Radiology	\$ 3,544,074	66,227	3,493	\$ 53.51	\$ 15.58	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,674	\$ 53.52	\$ 16.39
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 556,797	2,973	157	\$ 187.28	\$ 2.45	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	159	\$ 187.28	\$ 2.49
Other Waiver Services	\$ 253,183	2,200	116	\$ 115.08	\$ 1.11	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	117	\$ 115.08	\$ 1.12
Outpatient - ER	\$ 7,910,232	21,521	1,135	\$ 367.56	\$ 34.77	5.62%	0.05%	0.00%	0.00%	-0.03%	0.00%	-9.42%	1,199	\$ 332.92	\$ 33.27
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 27,148,346	50,081	2,642	\$ 542.09	\$ 119.33	5.61%	0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	2,786	\$ 542.84	\$ 126.04
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 85,182,301	763,479	40,271	\$ 111.57	\$ 374.42	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	40,291	\$ 105.74	\$ 355.02
Physician - Anesthesia	\$ 784,662	342,519	18,067	\$ 2.29	\$ 3.45	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	18,736	\$ 2.29	\$ 3.58
Physician - Dental	\$ 162,512	92	5	\$ 1,766.44	\$ 0.71	3.65%	0.05%	0.00%	0.00%	0.00%	-82.73%	0.00%	2	\$ 778.21	\$ 0.13
Physician - Evaluation & Management	\$ 15,114,191	250,932	13,236	\$ 60.23	\$ 66.44	3.65%	0.05%	1.29%	0.00%	-0.08%	0.00%	0.00%	13,714	\$ 61.01	\$ 69.73
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 16,120,396	2,859,722	150,840	\$ 5.64	\$ 70.86	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.19%	0.00%	156,307	\$ 5.60	\$ 72.96
Physician - Psych	\$ 9,208	98	5	\$ 104.64	\$ 0.04	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 104.64	\$ 0.04
Physician - Specialist	\$ 4,586,447	23,440	1,236	\$ 195.67	\$ 20.16	3.85%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,282	\$ 195.67	\$ 20.91
Physician - Vision	\$ 657,609	12,946	683	\$ 50.80	\$ 2.89	3.85%	0.05%	0.00%	0.00%	0.00%	-57.75%	0.00%	384	\$ 39.63	\$ 1.27
Transportation/Emergency	\$ 1,100,375	6,441	340	\$ 170.84	\$ 4.84	5.13%	0.05%	0.00%	0.00%	-0.08%	0.00%	0.00%	357	\$ 170.85	\$ 5.08
Transportation/Non-emergency	\$ 4,069,720	200,326	10,567	\$ 20.32	\$ 17.89	5.13%	0.57%	0.00%	0.00%	0.00%	-0.01%	0.00%	11,172	\$ 20.31	\$ 18.91
Gross Medical Total	\$ 297,144,575	6,473,997			\$ 1,306.11	2.58%	0.07%	0.07%	-1.49%	0.08%	-0.19%	-0.56%			\$ 1,312.85

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	COMM Non-Dual > 1
Member Months:	941,621
Base Year:	CY2018

Category of Service	Raw Base Data				Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 24,876,653	4,385,767	55,892	\$ 5.67	\$ 26.42	1.41%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	56,709	\$ 5.67	\$ 26.80
Adult Day Care	\$ 19,423	2,030	26	\$ 9.57	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	26	\$ 9.57	\$ 0.02
Case Management Services	\$ 30,276	5,486	70	\$ 5.52	\$ 0.03	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	71	\$ 5.52	\$ 0.03
Community Behavioral Health	\$ 221,740,193	4,169,671	53,138	\$ 53.18	\$ 235.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	53,913	\$ 53.18	\$ 238.93
Consumer Directed - Personal Care	\$ 2,664,679	210,993	2,689	\$ 12.63	\$ 2.83	0.82%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	2,771	\$ 12.61	\$ 2.91
Consumer Directed - Respite Care	\$ 676,355	28,009	357	\$ 24.15	\$ 0.72	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	360	\$ 24.15	\$ 0.72
DME/Supplies	\$ 25,060,989	116,021	1,479	\$ 216.00	\$ 26.61	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,555	\$ 216.01	\$ 28.00
Early Intervention Services	\$ 1,584,255	38,625	492	\$ 41.02	\$ 1.68	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	499	\$ 41.02	\$ 1.71
FQHC/RHC	\$ 2,155,434	65,152	830	\$ 33.08	\$ 2.29	3.85%	0.05%	0.00%	0.00%	-0.89%	0.00%	0.00%	860	\$ 32.84	\$ 2.35
Home Health Services	\$ 20,339,518	38,741	494	\$ 525.01	\$ 21.60	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	498	\$ 525.11	\$ 21.79
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 15,471	29	0	\$ 533.50	\$ 0.02	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	0	\$ 533.65	\$ 0.02
Inpatient - Other	\$ 210,682,576	96,847	1,234	\$ 2,175.42	\$ 223.74	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.72%	1,291	\$ 2,139.57	\$ 230.15
Inpatient - Psych	\$ 38,391,804	40,530	517	\$ 897.90	\$ 38.65	4.57%	0.05%	0.03%	0.00%	1.25%	0.00%	0.00%	533	\$ 921.22	\$ 40.98
Lab/Radiology	\$ 16,106,436	324,173	4,131	\$ 49.68	\$ 17.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,346	\$ 49.69	\$ 17.99
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 2,970,388	13,896	177	\$ 213.76	\$ 3.15	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	180	\$ 213.76	\$ 3.20
Other Waiver Services	\$ 1,234,598	11,337	144	\$ 108.90	\$ 1.31	0.82%	0.05%	0.00%	0.00%	0.00%	-0.81%	0.00%	146	\$ 108.07	\$ 1.31
Outpatient - ER	\$ 33,192,275	91,133	1,161	\$ 364.22	\$ 35.25	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	-9.42%	1,227	\$ 329.91	\$ 33.74
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 113,774,527	195,653	2,493	\$ 581.51	\$ 120.83	5.61%	0.05%	0.00%	0.00%	0.00%	-0.16%	0.00%	2,622	\$ 583.52	\$ 127.48
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 363,381,882	3,758,371	47,897	\$ 96.69	\$ 385.91	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	47,922	\$ 91.63	\$ 365.90
Physician - Anesthesia	\$ 3,152,703	1,405,434	17,911	\$ 2.24	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	18,574	\$ 2.24	\$ 3.47
Physician - Dental	\$ 553,262	405	5	\$ 1,366.08	\$ 0.59	3.65%	0.05%	0.00%	0.00%	0.00%	-79.45%	0.00%	2	\$ 620.54	\$ 0.13
Physician - Evaluation & Management	\$ 63,932,708	1,083,639	13,810	\$ 59.00	\$ 67.90	3.65%	0.05%	1.29%	0.00%	-0.05%	0.00%	0.00%	14,313	\$ 59.76	\$ 71.28
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 47,608,882	9,246,055	117,832	\$ 5.15	\$ 50.56	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.32%	0.00%	122,051	\$ 5.11	\$ 51.99
Physician - Psych	\$ 50,868	558	7	\$ 91.16	\$ 0.05	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 91.27	\$ 0.06
Physician - Specialist	\$ 17,873,264	95,040	1,211	\$ 188.06	\$ 18.98	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,256	\$ 188.06	\$ 19.68
Physician - Vision	\$ 3,028,405	58,968	751	\$ 51.32	\$ 3.21	3.65%	0.05%	0.00%	0.00%	0.00%	-59.60%	0.00%	387	\$ 41.75	\$ 1.35
Transportation/Emergency	\$ 6,491,123	28,146	359	\$ 230.62	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	377	\$ 230.63	\$ 7.25
Transportation/Non-emergency	\$ 22,440,064	673,263	8,580	\$ 33.33	\$ 23.83	5.13%	1.21%	0.00%	0.00%	-0.01%	-0.01%	0.00%	9,108	\$ 33.40	\$ 25.35
Gross Medical Total	\$ 1,242,027,012	26,183,971	-	\$ 1,319.03	\$ -	2.57%	0.08%	0.07%	-1.51%	0.03%	-0.22%	-0.57%	-	\$ -	\$ 1,324.57

Notes:

1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMS enrollment files.
2. Member Months shown above reflect membership during the CY2018 base time period.
3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Maternity Kick
Deliveries:	472
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PDPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Util/1000	Unit Cost	PDPM
Addiction and Recovery Treatment Services (ARTS)	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC/RHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Maternity Kick Payment	\$ 2,007,867	1,444	36,712	\$ 1,390.49	\$ 4,253.96	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38,411	\$ 1,390.51	\$ 4,450.94
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab/Radiology	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - ER	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Maternity	\$ 504,165	12,117	308,059	\$ 41.61	\$ 1,068.15	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	325,529	\$ 41.61	\$ 1,128.73
Outpatient - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Anesthesia	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Dental	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Evaluation & Management	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Maternity	\$ 1,029,875	2,000	50,847	\$ 514.94	\$ 2,181.94	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	52,731	\$ 514.94	\$ 2,262.81
Physician - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Vision	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation/Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation/Non-emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 3,541,907	15,561			\$ 7,504.04	4.45%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%			\$ 7,842.48

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	Expansion 19 to 20 Male/Female
Member Months:	247,681
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 6,914,100	1,179,243	57.134	\$ 5.86	\$ 27.92	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	-39.97%	3,698	\$ 55.18	\$ 17.00
Adult Day Care	\$ 13,576	238	12	\$ 57.04	\$ 0.05	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Case Management Services	\$ 731	91	4	\$ 8.03	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	69.82%	10	\$ 6.34	\$ 0.01
Community Behavioral Health	\$ 86,363,302	1,651,929	80,035	\$ 52.28	\$ 348.69	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.01%	46,925	\$ 53.37	\$ 208.69
Consumer Directed - Personal Care	\$ 359,346	26,851	1,301	\$ 13.38	\$ 1.45	0.82%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	42.84%	2,081	\$ 12.20	\$ 2.12
Consumer Directed - Respite Care	\$ 168,870	7,692	373	\$ 21.95	\$ 0.68	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.70%	288	\$ 16.44	\$ 0.39
DME/Supplies	\$ 6,282,581	28,517	1,362	\$ 220.31	\$ 25.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.78%	651	\$ 345.42	\$ 18.74
Early Intervention Services	\$ 392,270	8,492	411	\$ 46.19	\$ 1.58	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 363,487	8,981	435	\$ 40.47	\$ 1.47	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-57.22%	475	\$ 16.22	\$ 0.64
Home Health Services	\$ 5,756,956	12,322	597	\$ 467.21	\$ 23.24	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.45%	426	\$ 552.10	\$ 19.59
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 1,048	2	0	\$ 524.10	\$ 0.00	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	908.71%	0	\$ 2,222.29	\$ 0.04
Inpatient - Other	\$ 62,168,478	28,028	1,358	\$ 2,218.08	\$ 251.00	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.89%	-61.34%	628	\$ 1,904.94	\$ 99.64
Inpatient - Psych	\$ 12,621,920	13,428	651	\$ 939.97	\$ 50.96	4.57%	0.05%	0.03%	0.00%	0.65%	0.00%	0.00%	9.66%	722	\$ 978.71	\$ 58.87
Lab/Radiology	\$ 4,032,899	78,415	3,799	\$ 51.43	\$ 16.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-55.47%	1,773	\$ 51.61	\$ 7.63
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 628,140	2,823	137	\$ 222.51	\$ 2.54	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Other Waiver Services	\$ 242,153	1,841	89	\$ 131.53	\$ 0.98	0.82%	0.05%	0.00%	0.00%	0.00%	-1.79%	0.00%	-70.82%	26	\$ 129.16	\$ 0.28
Outpatient - ER	\$ 10,096,149	27,040	1,310	\$ 373.38	\$ 40.76	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	-26.17%	1,180	\$ 292.84	\$ 28.81
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 34,712,101	52,507	2,544	\$ 661.09	\$ 140.15	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.26%	-66.98%	1,111	\$ 526.74	\$ 48.78
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 91,355,955	871,517	42,224	\$ 104.82	\$ 368.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	-49.69%	13,972	\$ 151.11	\$ 175.94
Physician - Anesthesia	\$ 853,701	380,558	18,438	\$ 2.24	\$ 3.45	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.70%	10,906	\$ 1.94	\$ 1.76
Physician - Dental	\$ 199,240	78	4	\$ 2,554.36	\$ 0.80	3.65%	0.05%	0.00%	0.00%	0.00%	-77.39%	0.00%	-100.00%	-	\$ -	\$ -
Physician - Evaluation & Management	\$ 17,137,692	300,456	14,557	\$ 57.04	\$ 69.19	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	-41.20%	9,861	\$ 51.99	\$ 42.72
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 10,204,832	1,901,370	92,120	\$ 5.37	\$ 41.20	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	-9.04%	19,295	\$ 23.95	\$ 38.51
Physician - Psych	\$ 16,963	191	9	\$ 86.29	\$ 0.07	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38.22%	14	\$ 85.80	\$ 0.10
Physician - Specialist	\$ 4,509,718	23,292	1,128	\$ 193.62	\$ 18.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-69.24%	308	\$ 226.60	\$ 5.81
Physician - Vision	\$ 685,004	13,433	651	\$ 50.99	\$ 2.77	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-44.65%	221	\$ 34.29	\$ 0.63
Transportation/Emergency	\$ 1,705,761	7,380	358	\$ 231.13	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.22%	0.00%	0.00%	-47.50%	226	\$ 202.01	\$ 3.80
Transportation/Non-emergency	\$ 6,422,024	228,877	11,089	\$ 28.08	\$ 25.95	5.13%	0.79%	0.00%	0.00%	-0.22%	-0.01%	0.00%	-66.91%	3,425	\$ 31.87	\$ 9.09
Gross Medical Total	\$ 364,213,895	6,855,592			\$ 1,470.50	2.61%	0.07%	0.07%	-1.29%	0.02%	-0.20%	-0.61%	-46.64%			\$ 789.59

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	Expansion 21 to 44 Female
Member Months:	247,681
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 6,914,100	1,179,243	57.134	\$ 5.86	\$ 27.92	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	49.02%	98,321	\$ 5.15	\$ 42.20
Adult Day Care	\$ 13,576	238	12	\$ 57.04	\$ 0.05	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.84%	22	\$ 26.39	\$ 0.05
Case Management Services	\$ 731	91	4	\$ 8.03	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	121.83%	12	\$ 6.84	\$ 0.01
Community Behavioral Health	\$ 86,363,302	1,651,929	80,035	\$ 52.28	\$ 348.69	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	26.41%	66,813	\$ 80.32	\$ 447.22
Consumer Directed - Personal Care	\$ 359,346	26,851	1,301	\$ 13.38	\$ 1.45	0.82%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	-89.58%	151	\$ 12.25	\$ 0.15
Consumer Directed - Respite Care	\$ 168,870	7,692	373	\$ 21.95	\$ 0.68	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-80.87%	147	\$ 10.71	\$ 0.13
DME/Supplies	\$ 6,282,581	28,517	1,362	\$ 220.31	\$ 25.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.00%	810	\$ 229.40	\$ 15.48
Early Intervention Services	\$ 392,270	8,492	411	\$ 46.19	\$ 1.58	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 363,487	8,981	435	\$ 40.47	\$ 1.47	3.65%	0.05%	0.00%	0.00%	0.00%	-1.37%	0.00%	-4.93%	625	\$ 27.40	\$ 1.43
Home Health Services	\$ 5,756,956	12,322	597	\$ 467.21	\$ 23.24	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.51%	219	\$ 301.14	\$ 5.51
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 1,048	2	0	\$ 524.10	\$ 0.00	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	54.43%	0	\$ 250.19	\$ 0.01
Inpatient - Other	\$ 62,168,478	28,028	1,358	\$ 2,218.08	\$ 251.00	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.89%	-26.50%	1,122	\$ 2,025.38	\$ 189.45
Inpatient - Psych	\$ 12,621,920	13,428	651	\$ 939.97	\$ 50.96	4.57%	0.05%	0.03%	0.00%	0.65%	0.00%	0.00%	39.84%	920	\$ 978.64	\$ 75.07
Lab/Radiology	\$ 4,032,899	78,415	3,799	\$ 51.43	\$ 16.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	25.72%	4,582	\$ 56.40	\$ 21.53
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 628,140	2,823	137	\$ 222.51	\$ 2.54	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.07%	31	\$ 230.01	\$ 0.59
Other Waiver Services	\$ 242,153	1,841	89	\$ 131.53	\$ 0.98	0.82%	0.05%	0.00%	0.00%	0.00%	-1.79%	0.00%	-79.66%	16	\$ 147.02	\$ 0.20
Outpatient - ER	\$ 10,096,149	27,040	1,310	\$ 373.38	\$ 40.76	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	53.21%	2,279	\$ 314.76	\$ 59.78
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 34,712,101	52,507	2,544	\$ 661.09	\$ 140.15	5.61%	0.05%	0.00%	0.00%	0.00%	-0.26%	0.00%	-16.47%	2,318	\$ 638.81	\$ 123.37
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 91,355,955	871,517	42,224	\$ 104.82	\$ 368.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	-10.66%	36,702	\$ 102.15	\$ 312.44
Physician - Anesthesia	\$ 853,701	380,558	18,438	\$ 2.24	\$ 3.45	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%	22,407	\$ 2.33	\$ 4.36
Physician - Dental	\$ 199,240	78	4	\$ 2,554.36	\$ 0.80	3.65%	0.05%	0.00%	0.00%	0.00%	-77.39%	0.00%	97.89%	2	\$ 2,020.88	\$ 0.37
Physician - Evaluation & Management	\$ 17,137,692	300,456	14,557	\$ 57.04	\$ 69.19	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	5.70%	16,535	\$ 55.73	\$ 76.80
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 10,204,832	1,901,370	92,120	\$ 5.37	\$ 41.20	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.40%	0.00%	-16.50%	36,704	\$ 11.56	\$ 35.35
Physician - Psych	\$ 16,963	191	9	\$ 88.29	\$ 0.07	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	76.46%	20	\$ 73.88	\$ 0.12
Physician - Specialist	\$ 4,509,718	23,292	1,128	\$ 193.62	\$ 18.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.95%	1,007	\$ 195.81	\$ 16.44
Physician - Vision	\$ 685,004	13,433	651	\$ 50.99	\$ 2.77	3.65%	0.05%	0.00%	0.00%	0.00%	-60.25%	0.00%	-23.51%	292	\$ 35.87	\$ 0.87
Transportation/Emergency	\$ 1,705,761	7,380	358	\$ 231.13	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.22%	0.00%	0.00%	23.79%	482	\$ 223.28	\$ 8.97
Transportation/Non-emergency	\$ 6,422,024	228,877	11,089	\$ 28.08	\$ 25.95	5.13%	0.79%	0.00%	0.00%	-0.22%	-0.01%	0.00%	16.93%	12,087	\$ 31.91	\$ 32.14
Gross Medical Total	\$ 364,213,895	6,855,592			\$ 1,470.50	2.61%	0.07%	0.07%	-1.29%	0.02%	-0.20%	-0.61%	-0.65%			\$ 1,470.03

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	Expansion 21 to 44 Male
Member Months:	247,681
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 6,914,100	1,179,243	57.134	\$ 5.86	\$ 27.92	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8.53%	61,382	\$ 6.01	\$ 30.74
Adult Day Care	\$ 13,576	238	12	\$ 57.04	\$ 0.05	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-72.51%	8	\$ 21.91	\$ 0.02	
Case Management Services	\$ 731	91	4	\$ 8.03	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-90.98%	0	\$ 266.86	\$ 0.00	
Community Behavioral Health	\$ 86,363,302	1,651,929	80,035	\$ 52.28	\$ 348.69	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	1.70%	58,276	\$ 74.09	\$ 359.82	
Consumer Directed - Personal Care	\$ 359,346	26,851	1,301	\$ 13.38	\$ 1.45	0.82%	1.31%	0.00%	0.00%	0.00%	0.00%	-84.62%	225	\$ 12.15	\$ 0.23	
Consumer Directed - Respite Care	\$ 168,870	7,692	373	\$ 21.95	\$ 0.68	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-77.49%	163	\$ 11.38	\$ 0.15	
DME/Supplies	\$ 6,282,581	28,517	1,362	\$ 220.31	\$ 25.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	-28.29%	653	\$ 351.72	\$ 19.13	
Early Intervention Services	\$ 392,270	8,492	411	\$ 46.19	\$ 1.58	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-37.62%	-	\$ -	\$ -	
FQHC/RHC	\$ 363,487	8,981	435	\$ 40.47	\$ 1.47	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-78.29%	228	\$ 49.28	\$ 0.94	
Home Health Services	\$ 5,756,956	12,322	597	\$ 467.21	\$ 23.24	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-78.29%	203	\$ 300.23	\$ 5.09	
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	\$ 1,048	2	0	\$ 524.10	\$ 0.00	4.57%	0.05%	0.00%	0.00%	0.00%	0.00%	-8.87%	0	\$ 371.83	\$ 0.00	
Inpatient - Other	\$ 62,168,478	28,028	1,358	\$ 2,218.08	\$ 251.00	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.89%	1,063	\$ 2,177.04	\$ 192.90	
Inpatient - Psych	\$ 12,621,920	13,428	651	\$ 939.97	\$ 50.96	4.57%	0.05%	0.03%	0.00%	0.65%	0.00%	76.75%	1,176	\$ 967.92	\$ 94.88	
Lab/Radiology	\$ 4,032,899	78,415	3,799	\$ 51.43	\$ 16.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	-51.19%	2,293	\$ 43.75	\$ 8.36	
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 628,140	2,823	137	\$ 222.51	\$ 2.54	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	-60.10%	51	\$ 241.31	\$ 1.03	
Other Waiver Services	\$ 242,153	1,841	89	\$ 131.53	\$ 0.98	0.82%	0.05%	0.00%	0.00%	0.00%	-1.79%	-80.56%	17	\$ 133.27	\$ 0.19	
Outpatient - ER	\$ 10,096,149	27,040	1,310	\$ 373.38	\$ 40.76	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	1,277	\$ 345.46	\$ 36.77	
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	\$ 34,712,101	52,507	2,544	\$ 661.09	\$ 140.15	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-37.82%	1,397	\$ 789.07	\$ 91.85	
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 91,355,955	871,517	42,224	\$ 104.82	\$ 368.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	-12.86%	23,188	\$ 157.70	\$ 304.74
Physician - Anesthesia	\$ 853,701	380,558	18,438	\$ 2.24	\$ 3.45	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-48.70%	10,044	\$ 2.19	\$ 1.83	
Physician - Dental	\$ 199,240	78	4	\$ 2,554.36	\$ 0.80	3.65%	0.05%	0.00%	0.00%	0.00%	-77.39%	0.00%	3	\$ 824.82	\$ 0.24	
Physician - Evaluation & Management	\$ 17,137,692	300,456	14,557	\$ 57.04	\$ 69.19	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	-29.36%	10,207	\$ 60.33	\$ 51.32
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	\$ 10,204,832	1,901,370	92,120	\$ 5.37	\$ 41.20	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	21.54%	286,979	\$ 2.31	\$ 51.45	
Physician - Psych	\$ 16,963	191	9	\$ 86.29	\$ 0.07	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	91.81%	19	\$ 86.06	\$ 0.14	
Physician - Specialist	\$ 4,509,718	23,292	1,128	\$ 193.62	\$ 18.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-46.36%	604	\$ 201.20	\$ 10.13	
Physician - Vision	\$ 685,004	13,433	651	\$ 50.99	\$ 2.77	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-53.75%	170	\$ 37.13	\$ 0.53	
Transportation/Emergency	\$ 1,705,761	7,380	358	\$ 231.13	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.22%	0.00%	-16.78%	326	\$ 221.84	\$ 6.03	
Transportation/Non-emergency	\$ 6,422,024	228,877	11,089	\$ 28.08	\$ 25.95	5.13%	0.79%	0.00%	0.00%	-0.22%	-0.01%	0.00%	-8.21%	12,105	\$ 25.01	\$ 25.23
Gross Medical Total	\$ 364,213,895	6,855,592			\$ 1,470.50	2.61%	0.07%	0.07%	-1.29%	0.02%	-0.20%	-0.61%	-12.57%			\$ 1,293.71

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	Expansion 45 to 64 Female/Male
Member Months:	247,681
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 6,914,100	1,179,243	57.134	\$ 5.86	\$ 27.92	1.41%	0.05%	0.00%	0.00%	-0.01%	0.00%	0.00%	24.26%	81,783	\$ 5.16	\$ 35.19
Adult Day Care	\$ 13,576	238	12	\$ 57.04	\$ 0.05	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	75.36%	15	\$ 79.12	\$ 0.10
Case Management Services	\$ 731	91	4	\$ 8.03	\$ 0.00	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-90.76%	0	\$ 246.54	\$ 0.00
Community Behavioral Health	\$ 86,363,302	1,651,929	80,035	\$ 52.28	\$ 348.69	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.00%	47,758	\$ 76.45	\$ 304.26
Consumer Directed - Personal Care	\$ 359,346	26,851	1,301	\$ 13.38	\$ 1.45	0.82%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	-71.42%	393	\$ 12.93	\$ 0.42
Consumer Directed - Respite Care	\$ 168,870	7,692	373	\$ 21.95	\$ 0.68	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-81.76%	145	\$ 10.39	\$ 0.13
DME/Supplies	\$ 6,282,581	28,517	1,362	\$ 220.31	\$ 25.37	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%	1,623	\$ 180.07	\$ 27.36
Early Intervention Services	\$ 392,270	8,492	411	\$ 46.19	\$ 1.58	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 363,487	8,981	435	\$ 40.47	\$ 1.47	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	41.56%	544	\$ 46.86	\$ 2.13
Home Health Services	\$ 5,756,956	12,322	597	\$ 467.21	\$ 23.24	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-38.64%	596	\$ 289.67	\$ 14.39
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 1,048	2	0	\$ 524.10	\$ 0.00	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	-12.31%	0	\$ 627.45	\$ 0.00
Inpatient - Other	\$ 62,168,478	28,028	1,358	\$ 2,218.08	\$ 251.00	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.89%	50.29%	2,156	\$ 2,156.56	\$ 387.38
Inpatient - Psych	\$ 12,621,920	13,428	651	\$ 939.97	\$ 50.96	4.57%	0.05%	0.03%	0.00%	0.65%	0.00%	0.00%	-3.45%	638	\$ 975.00	\$ 51.83
Lab/Radiology	\$ 4,032,899	78,415	3,799	\$ 51.43	\$ 16.28	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	46.08%	5,862	\$ 51.22	\$ 25.02
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 628,140	2,823	137	\$ 222.51	\$ 2.54	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54.36%	222	\$ 214.75	\$ 3.98
Other Waiver Services	\$ 242,153	1,841	89	\$ 131.53	\$ 0.98	0.82%	0.05%	0.00%	0.00%	0.00%	-1.79%	0.00%	-65.85%	29	\$ 138.52	\$ 0.33
Outpatient - ER	\$ 10,096,149	27,040	1,310	\$ 373.38	\$ 40.76	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	17.68%	1,518	\$ 363.03	\$ 45.92
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 34,712,101	52,507	2,544	\$ 661.09	\$ 140.15	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.26%	45.23%	3,707	\$ 694.44	\$ 214.52
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 91,355,955	871,517	42,224	\$ 104.82	\$ 368.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	35.29%	63,932	\$ 88.81	\$ 473.13
Physician - Anesthesia	\$ 853,701	380,558	18,438	\$ 2.24	\$ 3.45	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	33.23%	25,584	\$ 2.23	\$ 4.76
Physician - Dental	\$ 199,240	78	4	\$ 2,554.36	\$ 0.80	3.65%	0.05%	0.00%	0.00%	0.00%	-77.39%	0.00%	20.38%	2	\$ 1,393.82	\$ 0.23
Physician - Evaluation & Management	\$ 17,137,692	300,456	14,557	\$ 57.04	\$ 69.19	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	29.93%	19,574	\$ 57.87	\$ 94.40
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 10,204,632	1,901,370	92,120	\$ 5.37	\$ 41.20	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	9.05%	57,493	\$ 9.64	\$ 46.16
Physician - Psych	\$ 16,963	191	9	\$ 86.29	\$ 0.07	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%	8	\$ 103.55	\$ 0.07
Physician - Specialist	\$ 4,509,718	23,292	1,128	\$ 193.62	\$ 18.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	56.31%	1,851	\$ 191.33	\$ 29.51
Physician - Vision	\$ 685,004	13,433	651	\$ 50.99	\$ 2.77	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-60.25%	419	\$ 42.29	\$ 1.48
Transportation/Emergency	\$ 1,705,761	7,380	358	\$ 231.13	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.22%	0.00%	0.00%	40.81%	521	\$ 234.94	\$ 10.20
Transportation/Non-emergency	\$ 6,422,024	228,877	11,089	\$ 28.08	\$ 25.95	5.13%	0.79%	0.00%	0.00%	-0.22%	-0.01%	0.00%	43.75%	16,869	\$ 28.45	\$ 39.51
Gross Medical Total	\$ 364,213,895	6,855,592			\$ 1,470.50	2.61%	0.07%	0.07%	-1.29%	0.02%	-0.20%	-0.61%	22.49%			\$ 1,812.41

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	Expansion 19 to 20 Male/Female
Member Months:	125,952
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,715,456	550,038	52.405	\$ 4.94	\$ 21.56	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-39.97%	3,392	\$ 46.45	\$ 13.13
Adult Day Care	\$ 856	15	1	\$ 57.04	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Case Management Services	\$ 2,845	253	24	\$ 11.25	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	69.82%	53	\$ 8.88	\$ 0.04
Community Behavioral Health	\$ 28,347,384	544,263	51,854	\$ 52.08	\$ 225.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.01%	30,402	\$ 53.17	\$ 134.70
Consumer Directed - Personal Care	\$ 280,869	27,246	2,596	\$ 10.31	\$ 2.23	0.82%	5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	42.84%	4,343	\$ 9.40	\$ 3.40
Consumer Directed - Respite Care	\$ 104,497	4,667	445	\$ 22.39	\$ 0.83	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.70%	343	\$ 16.77	\$ 0.48
DME/Supplies	\$ 2,972,777	14,616	1,393	\$ 203.39	\$ 23.60	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.78%	656	\$ 318.89	\$ 17.43
Early Intervention Services	\$ 258,995	5,841	556	\$ 44.34	\$ 2.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 363,166	9,877	941	\$ 36.77	\$ 2.88	3.65%	0.05%	0.00%	0.00%	0.00%	-1.53%	0.00%	-57.22%	1,024	\$ 14.77	\$ 1.26
Home Health Services	\$ 1,555,351	2,954	281	\$ 526.52	\$ 12.35	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.45%	201	\$ 622.46	\$ 10.41
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 27,449,159	12,746	1,214	\$ 2,153.55	\$ 217.93	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.81%	-61.34%	561	\$ 1,850.96	\$ 86.58
Inpatient - Psych	\$ 4,516,976	4,792	457	\$ 942.61	\$ 35.86	4.57%	0.05%	0.03%	0.00%	1.07%	0.00%	0.00%	9.66%	506	\$ 987.43	\$ 41.60
Lab/Radiology	\$ 2,198,793	40,267	3,836	\$ 54.61	\$ 17.46	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-55.47%	1,791	\$ 54.80	\$ 8.18
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 452,050	2,218	211	\$ 203.81	\$ 3.59	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Other Waiver Services	\$ 304,254	3,280	313	\$ 92.76	\$ 2.42	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-70.82%	92	\$ 92.65	\$ 0.71
Outpatient - ER	\$ 4,437,891	11,510	1,097	\$ 385.57	\$ 35.23	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	-26.17%	988	\$ 302.42	\$ 24.90
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 18,865,461	35,040	3,338	\$ 538.40	\$ 149.78	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-66.98%	1,461	\$ 427.94	\$ 52.09
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 46,886,859	514,256	48,995	\$ 91.17	\$ 372.26	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-49.69%	16,213	\$ 131.43	\$ 177.58
Physician - Anesthesia	\$ 440,771	118,674	11,307	\$ 3.71	\$ 3.50	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.70%	6,688	\$ 3.21	\$ 1.79
Physician - Dental	\$ 39,783	12	1	\$ 3,315.27	\$ 0.32	3.65%	0.05%	0.00%	0.00%	0.00%	-77.03%	0.00%	-100.00%	-	\$ -	\$ -
Physician - Evaluation & Management	\$ 8,144,444	139,567	13,297	\$ 58.36	\$ 64.66	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	-41.20%	9,008	\$ 53.19	\$ 39.93
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 4,347,296	815,348	77,682	\$ 5.33	\$ 34.52	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.22%	0.00%	-9.04%	16,270	\$ 23.84	\$ 32.32
Physician - Psych	\$ 9,031	83	8	\$ 108.81	\$ 0.07	3.65%	0.05%	0.00%	0.00%	-0.33%	0.00%	0.00%	38.22%	12	\$ 106.63	\$ 0.10
Physician - Specialist	\$ 2,365,675	12,075	1,150	\$ 195.92	\$ 18.78	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-69.24%	314	\$ 229.29	\$ 5.99
Physician - Vision	\$ 374,118	7,451	710	\$ 50.21	\$ 2.97	3.65%	0.05%	0.00%	0.00%	0.00%	-64.57%	0.00%	-44.65%	213	\$ 34.11	\$ 0.60
Transportation/Emergency	\$ 946,355	3,684	351	\$ 256.88	\$ 7.51	5.13%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	-47.50%	222	\$ 224.45	\$ 4.15
Transportation/Non-emergency	\$ 3,221,860	81,823	7,796	\$ 39.38	\$ 25.58	5.13%	1.30%	0.00%	0.00%	0.00%	-0.01%	0.00%	-66.91%	2,420	\$ 44.69	\$ 9.01
Gross Medical Total	\$ 161,602,972	2,962,596			\$ 1,283.05	2.66%	0.09%	0.07%	-1.49%	0.03%	-0.22%	-0.59%	-48.32%			\$ 666.37

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	Expansion 21 to 44 Female
Member Months:	125,952
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,715,456	550,038	52.405	\$ 4.94	\$ 21.56	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	49.02%	90,183	\$ 4.34	\$ 32.59
Adult Day Care	\$ 856	15	1	\$ 57.04	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.84%	3	\$ 26.39	\$ 0.01
Case Management Services	\$ 2,845	253	24	\$ 11.25	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	121.83%	64	\$ 9.58	\$ 0.05
Community Behavioral Health	\$ 28,347,384	544,263	51,854	\$ 52.08	\$ 225.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	26.41%	43,287	\$ 80.02	\$ 288.65
Consumer Directed - Personal Care	\$ 280,869	27,246	2,596	\$ 10.31	\$ 2.23	0.82%	5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	-89.58%	315	\$ 9.44	\$ 0.25
Consumer Directed - Respite Care	\$ 104,497	4,667	445	\$ 22.39	\$ 0.83	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-80.87%	176	\$ 10.92	\$ 0.16
DME/Supplies	\$ 2,972,777	14,616	1,393	\$ 203.39	\$ 23.60	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.00%	816	\$ 211.79	\$ 14.40
Early Intervention Services	\$ 258,995	5,841	556	\$ 44.34	\$ 2.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 363,166	9,877	941	\$ 36.77	\$ 2.88	3.65%	0.05%	0.00%	0.00%	0.00%	-1.53%	0.00%	-4.93%	1,347	\$ 24.94	\$ 2.80
Home Health Services	\$ 1,555,351	2,954	281	\$ 526.52	\$ 12.35	0.82%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%	-75.51%	103	\$ 339.51	\$ 2.93
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 27,449,159	12,746	1,214	\$ 2,153.55	\$ 217.93	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.81%	-28.50%	1,004	\$ 1,967.98	\$ 184.62
Inpatient - Psych	\$ 4,516,976	4,792	457	\$ 942.61	\$ 35.86	4.57%	0.05%	0.03%	0.00%	1.07%	0.00%	0.00%	39.84%	845	\$ 987.35	\$ 53.05
Lab/Radiology	\$ 2,198,793	40,267	3,836	\$ 54.61	\$ 17.46	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	25.72%	4,627	\$ 59.88	\$ 23.09
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 452,050	2,218	211	\$ 203.81	\$ 3.59	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.07%	48	\$ 210.68	\$ 0.84
Other Waiver Services	\$ 304,254	3,280	313	\$ 92.76	\$ 2.42	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-79.66%	56	\$ 105.46	\$ 0.50
Outpatient - ER	\$ 4,437,891	11,510	1,097	\$ 385.57	\$ 35.23	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	53.21%	1,908	\$ 325.05	\$ 51.67
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 18,865,461	35,040	3,338	\$ 538.40	\$ 149.78	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.34%	-16.47%	3,046	\$ 518.99	\$ 131.75
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 46,886,859	514,256	48,995	\$ 91.17	\$ 372.26	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-10.66%	42,589	\$ 88.85	\$ 315.35
Physician - Anesthesia	\$ 440,771	118,674	11,307	\$ 3.71	\$ 3.50	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%	13,741	\$ 3.86	\$ 4.42
Physician - Dental	\$ 39,783	12	1	\$ 3,315.27	\$ 0.32	3.65%	0.05%	0.00%	0.00%	0.00%	-77.03%	0.00%	97.89%	0	\$ 4,628.10	\$ 0.15
Physician - Evaluation & Management	\$ 8,144,444	139,567	13,297	\$ 58.36	\$ 64.66	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	5.70%	15,105	\$ 57.02	\$ 71.77
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 4,347,296	815,348	77,682	\$ 5.33	\$ 34.52	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.22%	0.00%	-16.50%	30,949	\$ 11.50	\$ 29.67
Physician - Psych	\$ 9,031	83	8	\$ 108.81	\$ 0.07	3.65%	0.05%	0.00%	0.00%	-0.33%	0.00%	0.00%	76.46%	17	\$ 91.82	\$ 0.13
Physician - Specialist	\$ 2,365,675	12,075	1,150	\$ 195.92	\$ 18.78	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.95%	1,027	\$ 198.13	\$ 16.98
Physician - Vision	\$ 374,118	7,451	710	\$ 50.21	\$ 2.97	3.65%	0.05%	0.00%	0.00%	0.00%	-64.57%	0.00%	-23.51%	281	\$ 35.69	\$ 0.83
Transportation/Emergency	\$ 946,355	3,684	351	\$ 256.88	\$ 7.51	5.13%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	23.79%	473	\$ 248.10	\$ 9.78
Transportation/Non-emergency	\$ 3,221,860	81,823	7,796	\$ 39.38	\$ 25.58	5.13%	1.30%	0.00%	0.00%	0.00%	-0.01%	0.00%	16.93%	8,541	\$ 44.75	\$ 31.85
Gross Medical Total	\$ 161,602,972	2,962,596			\$ 1,283.05	2.66%	0.09%	0.07%	-1.49%	0.03%	-0.22%	-0.59%	-3.20%			\$ 1,248.25

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	Expansion 21 to 44 Male
Member Months:	125,952
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,715,456	550,038	52.405	\$ 4.94	\$ 21.56	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8.53%	56.302	\$ 5.06	\$ 23.74
Adult Day Care	\$ 856	15	1	\$ 57.04	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-72.51%	1	\$ 21.91	\$ 0.00
Case Management Services	\$ 2,845	253	24	\$ 11.25	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-90.98%	0	\$ 373.59	\$ 0.00
Community Behavioral Health	\$ 28,347,384	544,263	51,854	\$ 52.08	\$ 225.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1.70%	37,756	\$ 73.81	\$ 232.24
Consumer Directed - Personal Care	\$ 280,869	27,246	2,596	\$ 10.31	\$ 2.23	0.82%	5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	-84.62%	470	\$ 9.36	\$ 0.37
Consumer Directed - Respite Care	\$ 104,497	4,667	445	\$ 22.39	\$ 0.83	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.49%	195	\$ 11.60	\$ 0.19
DME/Supplies	\$ 2,972,777	14,616	1,393	\$ 203.39	\$ 23.60	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.29%	658	\$ 324.71	\$ 17.80
Early Intervention Services	\$ 258,995	5,841	556	\$ 44.34	\$ 2.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 363,166	9,877	941	\$ 36.77	\$ 2.88	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-37.62%	491	\$ 44.87	\$ 1.84
Home Health Services	\$ 1,555,351	2,954	281	\$ 526.52	\$ 12.35	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-78.29%	96	\$ 338.49	\$ 2.70
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 27,449,159	12,746	1,214	\$ 2,153.55	\$ 217.93	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.81%	-25.16%	951	\$ 2,115.35	\$ 167.62
Inpatient - Psych	\$ 4,516,976	4,792	457	\$ 942.61	\$ 35.86	4.57%	0.05%	0.03%	0.00%	1.07%	0.00%	0.00%	76.75%	824	\$ 976.54	\$ 67.05
Lab/Radiology	\$ 2,198,793	40,267	3,836	\$ 54.61	\$ 17.46	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-51.19%	2,316	\$ 46.45	\$ 8.96
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 452,050	2,218	211	\$ 203.81	\$ 3.59	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-60.10%	79	\$ 221.03	\$ 1.45
Other Waiver Services	\$ 304,254	3,280	313	\$ 92.76	\$ 2.42	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-80.56%	59	\$ 95.60	\$ 0.47
Outpatient - ER	\$ 4,437,891	11,510	1,097	\$ 385.57	\$ 35.23	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	-5.77%	1,069	\$ 356.75	\$ 31.78
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 18,865,461	35,040	3,338	\$ 538.40	\$ 149.78	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.34%	-37.82%	1,836	\$ 641.07	\$ 98.08
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 46,886,859	514,256	48,995	\$ 91.17	\$ 372.26	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-12.86%	26,908	\$ 137.17	\$ 307.58
Physician - Anesthesia	\$ 440,771	118,674	11,307	\$ 3.71	\$ 3.50	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-48.70%	6,159	\$ 3.63	\$ 1.86
Physician - Dental	\$ 39,783	12	1	\$ 3,315.27	\$ 0.32	3.65%	0.05%	0.00%	0.00%	0.00%	-77.03%	0.00%	25.06%	1	\$ 1,888.96	\$ 0.09
Physician - Evaluation & Management	\$ 8,144,444	139,567	13,297	\$ 58.36	\$ 64.66	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	-29.36%	9,325	\$ 61.72	\$ 47.96
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 4,347,296	815,348	77,682	\$ 5.33	\$ 34.52	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.22%	0.00%	21.54%	225,120	\$ 2.30	\$ 43.18
Physician - Psych	\$ 9,031	83	8	\$ 108.81	\$ 0.07	3.65%	0.05%	0.00%	0.00%	-0.33%	0.00%	0.00%	91.81%	16	\$ 109.44	\$ 0.14
Physician - Specialist	\$ 2,365,675	12,075	1,150	\$ 195.92	\$ 18.78	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-46.38%	616	\$ 203.59	\$ 10.45
Physician - Vision	\$ 374,118	7,451	710	\$ 50.21	\$ 2.97	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-64.57%	164	\$ 36.94	\$ 0.50
Transportation/Emergency	\$ 946,355	3,684	351	\$ 256.88	\$ 7.51	5.13%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	-16.78%	320	\$ 246.49	\$ 6.57
Transportation/Non-emergency	\$ 3,221,860	81,823	7,796	\$ 39.38	\$ 25.58	5.13%	1.30%	0.00%	0.00%	0.00%	-0.01%	0.00%	-8.21%	8,553	\$ 35.08	\$ 25.00
Gross Medical Total	\$ 161,602,972	2,962,596			\$ 1,283.05	2.66%	0.09%	0.07%	-1.49%	0.03%	-0.22%	-0.59%	-14.88%			\$ 1,097.65

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Expansion 45 to 64 Female/Male
Member Months:	125,952
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,715,456	550,038	52.405	\$ 4.94	\$ 21.56	1.41%	0.05%	0.00%	0.00%	0.00%	-0.02%	0.00%	24.26%	75,014	\$ 4.35	\$ 27.18
Adult Day Care	\$ 856	15	1	\$ 57.04	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	75.36%	2	\$ 79.12	\$ 0.01
Case Management Services	\$ 2,845	253	24	\$ 11.25	\$ 0.02	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-90.76%	0	\$ 345.14	\$ 0.00
Community Behavioral Health	\$ 28,347,384	544,263	51,854	\$ 52.08	\$ 225.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.00%	30,942	\$ 76.16	\$ 196.38
Consumer Directed - Personal Care	\$ 280,869	27,246	2,596	\$ 10.31	\$ 2.23	0.82%	5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	-71.42%	820	\$ 9.96	\$ 0.68
Consumer Directed - Respite Care	\$ 104,497	4,667	445	\$ 22.39	\$ 0.83	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-81.76%	173	\$ 10.60	\$ 0.15
DME/Supplies	\$ 2,972,777	14,616	1,393	\$ 203.39	\$ 23.60	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%	1,838	\$ 166.24	\$ 25.46
Early Intervention Services	\$ 258,995	5,841	556	\$ 44.34	\$ 2.06	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 363,166	9,877	941	\$ 36.77	\$ 2.88	3.65%	0.05%	0.00%	0.00%	0.00%	-1.53%	0.00%	41.56%	1,172	\$ 42.66	\$ 4.17
Home Health Services	\$ 1,555,351	2,954	281	\$ 526.52	\$ 12.35	0.82%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%	-38.64%	281	\$ 326.59	\$ 7.64
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 27,449,159	12,746	1,214	\$ 2,153.55	\$ 217.93	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.81%	50.29%	1,928	\$ 2,095.44	\$ 336.61
Inpatient - Psych	\$ 4,516,976	4,792	457	\$ 942.61	\$ 35.86	4.57%	0.05%	0.03%	0.00%	1.07%	0.00%	0.00%	-3.45%	447	\$ 983.68	\$ 36.62
Lab/Radiology	\$ 2,198,793	40,267	3,836	\$ 54.61	\$ 17.46	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	46.08%	5,919	\$ 54.38	\$ 26.82
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 452,050	2,218	211	\$ 203.81	\$ 3.59	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54.36%	343	\$ 196.70	\$ 5.63
Other Waiver Services	\$ 304,254	3,280	313	\$ 92.76	\$ 2.42	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-65.85%	101	\$ 99.36	\$ 0.83
Outpatient - ER	\$ 4,437,891	11,510	1,097	\$ 385.57	\$ 35.23	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	17.68%	1,270	\$ 374.90	\$ 39.69
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 18,865,461	35,040	3,338	\$ 538.40	\$ 149.78	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.34%	45.23%	4,873	\$ 564.18	\$ 229.09
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 46,886,859	514,256	48,995	\$ 91.17	\$ 372.26	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	35.29%	74,187	\$ 77.24	\$ 477.54
Physician - Anesthesia	\$ 440,771	118,674	11,307	\$ 3.71	\$ 3.50	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	33.23%	15,689	\$ 3.70	\$ 4.84
Physician - Dental	\$ 39,783	12	1	\$ 3,315.27	\$ 0.32	3.65%	0.05%	0.00%	0.00%	0.00%	-77.03%	0.00%	20.38%	0	\$ 3,192.05	\$ 0.09
Physician - Evaluation & Management	\$ 8,144,444	139,567	13,297	\$ 58.36	\$ 64.66	3.65%	0.05%	1.29%	0.00%	-0.03%	0.00%	0.00%	29.93%	17,882	\$ 59.21	\$ 88.22
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Psych	\$ 4,347,296	815,348	77,682	\$ 5.33	\$ 34.52	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.22%	0.00%	9.05%	48,479	\$ 9.59	\$ 38.74
Physician - Other	\$ 9,031	83	8	\$ 108.81	\$ 0.07	3.65%	0.05%	0.00%	0.00%	-0.33%	0.00%	0.00%	-2.26%	7	\$ 128.89	\$ 0.07
Physician - Specialist	\$ 2,365,675	12,075	1,150	\$ 195.92	\$ 18.78	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	56.31%	1,887	\$ 193.61	\$ 30.45
Physician - Vision	\$ 374,118	7,451	710	\$ 50.21	\$ 2.97	3.65%	0.05%	0.00%	0.00%	0.00%	-64.57%	0.00%	29.58%	403	\$ 42.07	\$ 11.41
Transportation/Emergency	\$ 946,355	3,684	351	\$ 256.88	\$ 7.51	5.13%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	40.81%	511	\$ 261.05	\$ 11.12
Transportation/Non-emergency	\$ 3,221,860	81,823	7,796	\$ 39.38	\$ 25.58	5.13%	1.30%	0.00%	0.00%	0.00%	-0.01%	0.00%	43.75%	11,778	\$ 39.89	\$ 39.16
Gross Medical Total	\$ 161,602,972	2,962,596			\$ 1,283.05	2.66%	0.09%	0.07%	-1.49%	0.03%	-0.22%	-0.59%	26.30%			\$ 1,628.61

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	Expansion 19 to 20 Male/Female
Member Months:	116,217
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,205,217	232,463	24,003	\$ 9.49	\$ 18.97	1.41%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	-39.97%	1,553	\$ 89.24	\$ 11.55
Adult Day Care	\$ 1,705	78	8	\$ 21.85	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Case Management Services	\$ 945	160	17	\$ 5.91	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	69.82%	36	\$ 4.66	\$ 0.01
Community Behavioral Health	\$ 13,621,936	368,797	38,080	\$ 36.94	\$ 117.21	1.41%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	-41.01%	22,324	\$ 37.70	\$ 70.14
Consumer Directed - Personal Care	\$ 873,813	53,519	5,526	\$ 16.33	\$ 7.52	0.82%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	42.84%	8,767	\$ 14.89	\$ 10.88
Consumer Directed - Respite Care	\$ 71,559	3,509	362	\$ 20.39	\$ 0.62	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.70%	280	\$ 15.27	\$ 0.36
DME/Supplies	\$ 2,681,969	11,185	1,155	\$ 239.78	\$ 23.08	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.78%	544	\$ 375.95	\$ 17.05
Early Intervention Services	\$ 161,800	4,389	453	\$ 36.86	\$ 1.39	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 259,540	8,293	856	\$ 31.30	\$ 2.23	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-57.20%	936	\$ 12.70	\$ 0.99
Home Health Services	\$ 4,698,603	5,234	540	\$ 897.71	\$ 40.43	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.45%	386	\$ 1,060.69	\$ 34.08
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,500,730	11,164	1,153	\$ 2,194.62	\$ 210.82	4.57%	0.05%	0.03%	0.00%	-0.03%	0.00%	-1.13%	-61.34%	533	\$ 1,898.70	\$ 84.31
Inpatient - Psych	\$ 4,471,682	5,163	533	\$ 866.10	\$ 38.48	4.57%	0.05%	0.03%	0.00%	1.30%	0.00%	0.00%	9.66%	583	\$ 921.58	\$ 44.74
Lab/Radiology	\$ 1,898,479	34,434	3,555	\$ 55.13	\$ 16.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-55.47%	1,660	\$ 55.33	\$ 7.65
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 614,837	2,084	215	\$ 295.03	\$ 5.29	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Other Waiver Services	\$ 139,502	1,375	142	\$ 101.46	\$ 1.20	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-70.82%	42	\$ 101.34	\$ 0.35
Outpatient - ER	\$ 3,943,439	9,575	989	\$ 411.85	\$ 33.93	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	-9.42%	-26.17%	891	\$ 323.05	\$ 23.97
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 11,431,139	17,684	1,826	\$ 646.41	\$ 98.36	5.61%	0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	-66.98%	804	\$ 511.78	\$ 34.31
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 43,680,332	401,014	41,407	\$ 108.92	\$ 375.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	-49.69%	13,701	\$ 157.02	\$ 179.28
Physician - Anesthesia	\$ 347,194	258,842	26,727	\$ 1.34	\$ 2.99	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.70%	15,809	\$ 1.16	\$ 1.53
Physician - Dental	\$ 69,587	199	21	\$ 349.68	\$ 0.60	3.65%	0.05%	0.00%	0.00%	0.00%	-80.55%	0.00%	-100.00%	-	\$ -	\$ -
Physician - Evaluation & Management	\$ 7,733,558	118,127	12,197	\$ 65.47	\$ 66.54	3.65%	0.05%	1.29%	0.00%	-0.12%	0.00%	0.00%	-41.20%	8,255	\$ 59.67	\$ 41.05
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 6,822,908	784,980	81,053	\$ 8.69	\$ 58.71	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	-9.04%	16,960	\$ 38.83	\$ 54.88
Physician - Psych	\$ 12,932	158	16	\$ 81.85	\$ 0.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38.22%	24	\$ 79.54	\$ 0.18
Physician - Specialist	\$ 2,251,542	10,841	1,119	\$ 207.69	\$ 19.37	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-69.24%	305	\$ 243.06	\$ 8.18
Physician - Vision	\$ 500,131	9,039	933	\$ 55.33	\$ 4.30	3.65%	0.05%	0.00%	0.00%	0.00%	-53.52%	0.00%	-44.65%	358	\$ 38.47	\$ 1.15
Transportation/Emergency	\$ 662,332	3,150	325	\$ 210.26	\$ 5.70	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-47.50%	206	\$ 183.78	\$ 3.15
Transportation/Non-emergency	\$ 2,398,128	63,998	6,608	\$ 37.47	\$ 20.63	5.13%	0.46%	0.00%	0.00%	-0.02%	-0.03%	0.00%	-66.91%	2,034	\$ 42.52	\$ 7.21
Gross Medical Total	\$ 136,055,539	2,419,454			\$ 1,170.70	2.89%	0.06%	0.08%	-1.66%	0.03%	-0.27%	-0.50%	-45.91%			\$ 634.96

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	Expansion 21 to 44 Female
Member Months:	116,217
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,205,217	232,463	24,003	\$ 9.49	\$ 18.97	1.41%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	49.02%	41,303	\$ 8.33	\$ 28.67
Adult Day Care	\$ 1,705	78	8	\$ 21.85	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.84%	16	\$ 10.11	\$ 0.01
Case Management Services	\$ 945	160	17	\$ 5.91	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	121.83%	44	\$ 5.03	\$ 0.02
Community Behavioral Health	\$ 13,621,936	368,797	38,080	\$ 36.94	\$ 117.21	1.41%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	26.41%	31,786	\$ 56.74	\$ 150.31
Consumer Directed - Personal Care	\$ 873,813	53,519	5,526	\$ 16.33	\$ 7.52	0.82%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	-89.58%	637	\$ 14.95	\$ 0.79
Consumer Directed - Respite Care	\$ 71,559	3,509	362	\$ 20.39	\$ 0.62	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-80.87%	143	\$ 9.95	\$ 0.12
DME/Supplies	\$ 2,681,969	11,185	1,155	\$ 239.78	\$ 23.08	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.00%	677	\$ 249.68	\$ 14.08
Early Intervention Services	\$ 161,800	4,389	453	\$ 36.86	\$ 1.39	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 259,540	8,293	856	\$ 31.30	\$ 2.23	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.93%	1,230	\$ 21.46	\$ 2.20
Home Health Services	\$ 4,698,603	5,234	540	\$ 897.71	\$ 40.43	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.51%	199	\$ 578.54	\$ 9.58
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,500,730	11,164	1,153	\$ 2,194.62	\$ 210.82	4.57%	0.05%	0.03%	0.00%	-0.03%	0.00%	-1.13%	-28.50%	953	\$ 2,018.75	\$ 160.30
Inpatient - Psych	\$ 4,471,682	5,163	533	\$ 866.10	\$ 38.48	4.57%	0.05%	0.03%	0.00%	1.30%	0.00%	0.00%	39.84%	743	\$ 921.51	\$ 57.05
Lab/Radiology	\$ 1,898,479	34,434	3,555	\$ 55.13	\$ 16.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	25.72%	4,288	\$ 60.46	\$ 21.60
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 614,837	2,084	215	\$ 295.03	\$ 5.29	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.07%	48	\$ 304.98	\$ 1.23
Other Waiver Services	\$ 139,502	1,375	142	\$ 101.46	\$ 1.20	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-79.66%	26	\$ 115.34	\$ 0.25
Outpatient - ER	\$ 3,943,439	9,575	989	\$ 411.85	\$ 33.93	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	-9.42%	53.21%	1,719	\$ 347.23	\$ 49.75
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 11,431,139	17,684	1,826	\$ 646.41	\$ 98.36	5.61%	0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	-16.47%	1,678	\$ 620.66	\$ 86.78
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 43,680,332	401,014	41,407	\$ 108.92	\$ 375.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	-10.66%	35,992	\$ 106.15	\$ 318.37
Physician - Anesthesia	\$ 347,194	258,842	26,727	\$ 1.34	\$ 2.99	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%	32,480	\$ 1.40	\$ 3.78
Physician - Dental	\$ 69,587	199	21	\$ 349.68	\$ 0.60	3.65%	0.05%	0.00%	0.00%	0.00%	-80.55%	0.00%	97.89%	12	\$ 237.65	\$ 0.24
Physician - Evaluation & Management	\$ 7,733,558	118,127	12,197	\$ 65.47	\$ 66.54	3.65%	0.05%	1.29%	0.00%	-0.12%	0.00%	0.00%	5.70%	13,843	\$ 63.97	\$ 73.79
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 6,822,908	784,980	81,053	\$ 8.69	\$ 58.71	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	-16.50%	32,262	\$ 18.74	\$ 50.38
Physician - Psych	\$ 12,932	158	16	\$ 81.85	\$ 0.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	76.46%	36	\$ 68.49	\$ 0.20
Physician - Specialist	\$ 2,251,542	10,841	1,119	\$ 207.69	\$ 19.37	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.95%	999	\$ 210.04	\$ 17.49
Physician - Vision	\$ 500,131	9,039	933	\$ 55.33	\$ 4.30	3.65%	0.05%	0.00%	0.00%	0.00%	-53.52%	0.00%	-23.51%	473	\$ 40.25	\$ 1.59
Transportation/Emergency	\$ 662,332	3,150	325	\$ 210.26	\$ 5.70	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	23.79%	438	\$ 203.13	\$ 7.42
Transportation/Non-emergency	\$ 2,398,128	63,998	6,608	\$ 37.47	\$ 20.63	5.13%	0.46%	0.00%	0.00%	-0.02%	-0.03%	0.00%	16.93%	7,180	\$ 42.57	\$ 25.47
Gross Medical Total	\$ 136,055,539	2,419,454			\$ 1,170.70	2.99%	0.06%	0.08%	-1.66%	0.03%	-0.27%	-0.50%	-7.88%			\$ 1,081.47

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	Expansion 21 to 44 Male
Member Months:	116,217
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,205,217	232,463	24,003	\$ 9.49	\$ 18.97	1.41%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	8.53%	25,786	\$ 9.72	\$ 20.88
Adult Day Care	\$ 1,705	78	8	\$ 21.85	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-72.51%	6	\$ 8.39	\$ 0.00	
Case Management Services	\$ 945	160	17	\$ 5.91	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-90.98%	0	\$ 196.28	\$ 0.00	
Community Behavioral Health	\$ 13,621,936	368,797	38,080	\$ 36.94	\$ 117.21	1.41%	0.05%	0.00%	0.00%	-0.02%	0.00%	1.70%	27,724	\$ 52.34	\$ 120.93	
Consumer Directed - Personal Care	\$ 873,813	53,519	5,526	\$ 16.33	\$ 7.52	0.82%	0.45%	0.00%	0.00%	0.00%	0.00%	-84.62%	948	\$ 14.82	\$ 1.17	
Consumer Directed - Respite Care	\$ 71,559	3,509	362	\$ 20.39	\$ 0.62	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-77.49%	159	\$ 10.57	\$ 0.14	
DME/Supplies	\$ 2,681,969	11,185	1,155	\$ 239.78	\$ 23.08	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	-28.29%	546	\$ 382.81	\$ 17.41	
Early Intervention Services	\$ 161,800	4,389	453	\$ 36.86	\$ 1.39	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -	
FQHC/RHC	\$ 259,540	8,293	856	\$ 31.30	\$ 2.23	3.65%	0.05%	0.00%	0.00%	-0.09%	0.00%	0.00%	449	\$ 38.60	\$ 1.44	
Home Health Services	\$ 4,698,603	5,234	540	\$ 897.71	\$ 40.43	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-78.29%	184	\$ 576.80	\$ 8.86	
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	\$ 24,500,730	11,164	1,153	\$ 2,194.62	\$ 210.82	4.57%	0.05%	0.03%	0.00%	-0.03%	0.00%	-1.13%	903	\$ 2,169.91	\$ 183.22	
Inpatient - Psych	\$ 4,471,682	5,163	533	\$ 866.10	\$ 38.48	5.13%	0.05%	0.03%	0.00%	1.30%	0.00%	76.75%	949	\$ 911.42	\$ 72.10	
Lab/Radiology	\$ 1,898,479	34,434	3,555	\$ 55.13	\$ 16.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	-51.19%	2,146	\$ 46.90	\$ 8.39	
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	\$ 614,837	2,084	215	\$ 295.03	\$ 5.29	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	-60.10%	80	\$ 319.96	\$ 2.14	
Other Waiver Services	\$ 139,502	1,375	142	\$ 101.46	\$ 1.20	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	-80.56%	27	\$ 104.56	\$ 0.24	
Outpatient - ER	\$ 3,943,439	9,575	989	\$ 411.85	\$ 33.93	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	-9.42%	964	\$ 381.09	\$ 30.60	
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	\$ 11,431,139	17,684	1,826	\$ 646.41	\$ 98.36	5.61%	0.05%	0.00%	0.00%	0.00%	-0.05%	-37.82%	1,011	\$ 766.66	\$ 64.60	
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 43,680,332	401,014	41,407	\$ 108.92	\$ 375.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	-12.86%	22,740	\$ 163.87	\$ 310.53	
Physician - Anesthesia	\$ 347,194	258,842	26,727	\$ 1.34	\$ 2.99	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-48.70%	14,560	\$ 1.31	\$ 1.59	
Physician - Dental	\$ 69,587	199	21	\$ 349.68	\$ 0.60	3.65%	0.05%	0.00%	0.00%	0.00%	-80.55%	25.06%	19	\$ 97.00	\$ 0.15	
Physician - Evaluation & Management	\$ 7,733,558	118,127	12,197	\$ 65.47	\$ 66.54	3.65%	0.05%	1.29%	0.00%	-0.12%	0.00%	-29.36%	8,545	\$ 69.25	\$ 49.31	
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	\$ 6,822,908	784,980	81,053	\$ 8.69	\$ 58.71	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.38%	21.54%	234,673	\$ 3.75	\$ 73.33	
Physician - Psych	\$ 12,932	158	16	\$ 81.85	\$ 0.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	91.81%	33	\$ 81.64	\$ 0.22	
Physician - Specialist	\$ 2,251,542	10,841	1,119	\$ 207.69	\$ 19.37	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-46.38%	599	\$ 215.83	\$ 10.78	
Physician - Vision	\$ 500,131	9,039	933	\$ 55.33	\$ 4.30	3.65%	0.05%	0.00%	0.00%	0.00%	-53.52%	-53.52%	276	\$ 41.66	\$ 0.96	
Transportation/Emergency	\$ 662,332	3,150	325	\$ 210.26	\$ 5.70	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	-16.78%	297	\$ 201.82	\$ 4.99	
Transportation/Non-emergency	\$ 2,398,128	63,998	6,608	\$ 37.47	\$ 20.63	5.13%	0.46%	0.00%	0.00%	-0.02%	-0.03%	-8.21%	7,190	\$ 33.37	\$ 20.00	
Gross Medical Total	\$ 136,055,539	2,419,454			\$ 1,170.70	2.89%	0.06%	0.08%	-1.66%	0.03%	-0.27%	-0.50%	-16.19%			\$ 983.97

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	Expansion 45 to 64 Female/Male
Member Months:	116,217
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,205,217	232,463	24,003	\$ 9.49	\$ 18.97	1.41%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	24.26%	34,356	\$ 8.35	\$ 23.91
Adult Day Care	\$ 1,705	78	8	\$ 21.85	\$ 0.01	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	75.36%	10	\$ 30.31	\$ 0.03
Case Management Services	\$ 945	160	17	\$ 5.91	\$ 0.01	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-90.76%	0	\$ 181.33	\$ 0.00
Community Behavioral Health	\$ 13,621,936	368,797	38,090	\$ 36.94	\$ 117.21	1.41%	0.05%	0.00%	0.00%	-0.02%	0.00%	0.00%	-14.00%	22,721	\$ 54.01	\$ 102.26
Consumer Directed - Personal Care	\$ 873,813	53,519	5,526	\$ 16.33	\$ 7.52	0.82%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	-71.42%	1,655	\$ 15.78	\$ 2.18
Consumer Directed - Respite Care	\$ 71,559	3,509	362	\$ 20.39	\$ 0.62	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-81.76%	141	\$ 9.65	\$ 0.11
DME/Supplies	\$ 2,681,969	11,185	1,155	\$ 239.78	\$ 23.08	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%	1,524	\$ 195.98	\$ 24.89
Early Intervention Services	\$ 161,800	4,389	453	\$ 36.86	\$ 1.39	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 259,540	8,293	856	\$ 31.30	\$ 2.23	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	41.56%	1,071	\$ 36.70	\$ 3.28
Home Health Services	\$ 4,698,603	5,234	540	\$ 897.71	\$ 40.43	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-38.64%	540	\$ 556.51	\$ 25.02
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,500,730	11,164	1,153	\$ 2,194.62	\$ 210.82	4.57%	0.05%	0.03%	0.00%	-0.03%	0.00%	-1.13%	50.29%	1,830	\$ 2,149.50	\$ 327.77
Inpatient - Psych	\$ 4,471,682	5,163	533	\$ 866.10	\$ 38.48	4.57%	0.05%	0.03%	0.00%	1.30%	0.00%	0.00%	-3.45%	515	\$ 918.09	\$ 39.39
Lab/Radiology	\$ 1,898,479	34,434	3,555	\$ 55.13	\$ 16.34	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	46.08%	5,486	\$ 54.91	\$ 25.10
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 614,837	2,084	215	\$ 295.03	\$ 5.29	1.54%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54.36%	350	\$ 284.75	\$ 8.30
Other Waiver Services	\$ 139,502	1,375	142	\$ 101.46	\$ 1.20	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-65.85%	46	\$ 108.67	\$ 0.41
Outpatient - ER	\$ 3,943,439	9,575	989	\$ 411.85	\$ 33.93	5.62%	0.05%	0.00%	0.00%	-0.02%	0.00%	-9.42%	17.68%	1,145	\$ 400.48	\$ 38.22
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 11,431,139	17,684	1,826	\$ 646.41	\$ 98.36	5.61%	0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	45.23%	2,684	\$ 674.71	\$ 150.89
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 43,680,332	401,014	41,407	\$ 108.92	\$ 375.85	0.00%	0.06%	0.00%	-5.24%	-0.01%	0.00%	0.00%	35.29%	62,695	\$ 92.28	\$ 482.12
Physician - Anesthesia	\$ 347,194	258,842	26,727	\$ 1.34	\$ 2.99	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	33.23%	37,086	\$ 1.34	\$ 4.13
Physician - Dental	\$ 69,587	199	21	\$ 349.68	\$ 0.60	3.65%	0.05%	0.00%	0.00%	0.00%	-80.55%	0.00%	20.38%	11	\$ 163.91	\$ 0.15
Physician - Evaluation & Management	\$ 7,733,558	118,127	12,197	\$ 65.47	\$ 66.54	3.65%	0.05%	1.29%	0.00%	-0.12%	0.00%	0.00%	29.93%	16,387	\$ 66.42	\$ 90.71
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 6,822,908	784,980	81,053	\$ 8.69	\$ 58.71	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.38%	0.00%	9.05%	50,536	\$ 15.62	\$ 65.79
Physician - Psych	\$ 12,932	158	16	\$ 81.85	\$ 0.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%	14	\$ 95.99	\$ 0.12
Physician - Specialist	\$ 2,251,542	10,841	1,119	\$ 207.69	\$ 19.37	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	56.31%	1,836	\$ 205.24	\$ 31.40
Physician - Vision	\$ 500,131	9,039	933	\$ 55.33	\$ 4.30	3.65%	0.05%	0.00%	0.00%	0.00%	-53.52%	0.00%	29.58%	880	\$ 47.45	\$ 2.69
Transportation/Emergency	\$ 662,332	3,150	325	\$ 210.26	\$ 5.70	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	40.81%	474	\$ 213.74	\$ 8.44
Transportation/Non-emergency	\$ 2,398,128	63,998	6,608	\$ 37.47	\$ 20.63	5.13%	0.46%	0.00%	0.00%	-0.02%	-0.03%	0.00%	43.75%	9,901	\$ 37.95	\$ 31.32
Gross Medical Total	\$ 136,055,539	2,419,454			\$ 1,170.70	2.59%	0.06%	0.08%	-1.66%	0.03%	-0.27%	-0.50%	26.60%			\$ 1,488.60

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	Expansion 19 to 20 Male/Female
Member Months:	116,527
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,871,982	945,635	97,382	\$ 4.09	\$ 33.23	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-39.97%	6,303	\$ 38.53	\$ 20.24
Adult Day Care	\$ 3,037	1,476	152	\$ 2.06	\$ 0.03	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Case Management Services	\$ 12,995	2,013	207	\$ 6.46	\$ 0.11	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	69.82%	452	\$ 5.10	\$ 0.19
Community Behavioral Health	\$ 29,987,166	500,310	51,522	\$ 59.94	\$ 257.34	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.01%	30,205	\$ 61.18	\$ 154.01
Consumer Directed - Personal Care	\$ 266,879	26,051	2,683	\$ 10.24	\$ 2.29	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	42.84%	4,263	\$ 9.34	\$ 3.32
Consumer Directed - Respite Care	\$ 101,016	3,456	356	\$ 29.23	\$ 0.87	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.70%	275	\$ 21.89	\$ 0.50
DME/Supplies	\$ 2,687,546	15,676	1,614	\$ 171.45	\$ 23.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.78%	761	\$ 268.81	\$ 17.04
Early Intervention Services	\$ 198,284	4,996	514	\$ 39.69	\$ 1.70	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 269,917	8,897	916	\$ 30.34	\$ 2.32	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-57.20%	1,000	\$ 12.14	\$ 1.01
Home Health Services	\$ 1,441,592	3,840	395	\$ 375.41	\$ 12.37	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.45%	282	\$ 443.66	\$ 10.43
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,744,775	11,449	1,179	\$ 2,161.30	\$ 212.35	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-2.15%	-61.34%	545	\$ 1,851.44	\$ 84.08
Inpatient - Psych	\$ 5,244,751	5,513	568	\$ 951.34	\$ 45.01	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	0.00%	9.66%	629	\$ 986.25	\$ 51.66
Lab/Radiology	\$ 2,192,691	52,605	5,417	\$ 41.68	\$ 18.82	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-55.47%	2,529	\$ 41.83	\$ 8.81
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 299,891	1,558	160	\$ 192.48	\$ 2.57	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Other Waiver Services	\$ 223,784	1,884	194	\$ 118.78	\$ 1.92	0.82%	0.05%	0.00%	0.00%	0.00%	-1.10%	0.00%	-70.82%	57	\$ 117.40	\$ 0.56
Outpatient - ER	\$ 3,438,236	10,433	1,074	\$ 329.55	\$ 29.51	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	-26.17%	968	\$ 258.48	\$ 20.85
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,778,755	17,444	1,796	\$ 617.91	\$ 92.50	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	792	\$ 488.93	\$ 32.27
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 47,783,036	522,446	53,802	\$ 91.46	\$ 410.06	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-49.69%	17,803	\$ 131.85	\$ 195.61
Physician - Anesthesia	\$ 390,945	177,116	18,239	\$ 2.21	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.70%	10,788	\$ 1.91	\$ 1.72
Physician - Dental	\$ 30,745	17	2	\$ 1,808.56	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	-82.03%	0.00%	-100.00%	-	\$ -	\$ -
Physician - Evaluation & Management	\$ 8,075,538	133,176	13,715	\$ 60.64	\$ 69.30	3.65%	0.05%	1.29%	0.00%	-0.44%	0.00%	0.00%	-41.20%	9,288	\$ 55.28	\$ 42.79
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,789,432	1,134,612	116,843	\$ 5.10	\$ 49.68	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	-9.04%	24,446	\$ 22.79	\$ 46.42
Physician - Psych	\$ 2,718	29	3	\$ 93.71	\$ 0.02	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38.22%	4	\$ 91.07	\$ 0.03
Physician - Specialist	\$ 2,195,956	12,724	1,310	\$ 172.82	\$ 18.87	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-69.24%	357	\$ 202.26	\$ 6.02
Physician - Vision	\$ 387,866	7,936	817	\$ 48.87	\$ 3.33	3.65%	0.05%	0.00%	0.00%	0.00%	-59.25%	0.00%	-44.65%	261	\$ 35.75	\$ 0.78
Transportation/Emergency	\$ 1,109,769	4,036	416	\$ 274.97	\$ 9.52	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-47.50%	263	\$ 240.33	\$ 5.26
Transportation/Non-emergency	\$ 2,755,538	44,967	4,631	\$ 61.28	\$ 23.65	5.13%	2.17%	0.00%	0.00%	0.00%	-0.02%	0.00%	-66.91%	1,450	\$ 69.55	\$ 8.40
Gross Medical Total	\$ 154,287,946	3,650,295			\$ 1,324.05	2.43%	0.09%	0.07%	-1.60%	0.00%	-0.19%	-0.58%	-46.32%			\$ 711.99

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	Expansion 21 to 44 Female
Member Months:	116,527
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,871,982	945,635	97,382	\$ 4.09	\$ 33.23	1.41%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	49.02%	167,586	\$ 3.60	\$ 50.24
Adult Day Care	\$ 3,037	1,476	152	\$ 2.06	\$ 0.03	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.84%	296	\$ 0.95	\$ 0.02
Case Management Services	\$ 12,995	2,013	207	\$ 6.46	\$ 0.11	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	121.83%	548	\$ 5.50	\$ 0.25
Community Behavioral Health	\$ 29,987,166	500,310	51,522	\$ 59.94	\$ 257.34	1.41%	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	26.41%	43,008	\$ 92.09	\$ 330.03
Consumer Directed - Personal Care	\$ 266,879	26,051	2,683	\$ 10.24	\$ 2.29	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-89.58%	310	\$ 9.38	\$ 0.24
Consumer Directed - Respite Care	\$ 101,016	3,456	356	\$ 29.23	\$ 0.87	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-80.87%	141	\$ 14.26	\$ 0.17
DME/Supplies	\$ 2,687,546	15,676	1,614	\$ 171.45	\$ 23.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.00%	946	\$ 178.53	\$ 14.07
Early Intervention Services	\$ 198,284	4,996	514	\$ 39.69	\$ 1.70	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 269,917	8,897	916	\$ 30.34	\$ 2.32	3.65%	0.05%	0.00%	0.00%	0.00%	-1.63%	0.00%	-4.93%	1,314	\$ 20.51	\$ 2.25
Home Health Services	\$ 1,441,592	3,840	395	\$ 375.41	\$ 12.37	0.82%	0.06%	0.00%	0.00%	0.00%	-0.01%	0.00%	-75.51%	145	\$ 241.99	\$ 2.93
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,744,775	11,449	1,179	\$ 2,161.30	\$ 212.35	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-2.15%	-26.50%	975	\$ 1,968.50	\$ 159.87
Inpatient - Psych	\$ 5,244,751	5,513	568	\$ 951.34	\$ 45.01	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	0.00%	39.84%	802	\$ 986.17	\$ 65.88
Lab/Radiology	\$ 2,192,691	52,605	5,417	\$ 41.68	\$ 18.82	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	25.72%	6,534	\$ 45.71	\$ 24.89
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 299,891	1,558	160	\$ 192.48	\$ 2.57	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.07%	36	\$ 198.97	\$ 0.60
Other Waiver Services	\$ 223,784	1,884	194	\$ 118.78	\$ 1.92	0.82%	0.05%	0.00%	0.00%	0.00%	-1.10%	0.00%	-79.66%	35	\$ 133.62	\$ 0.39
Outpatient - ER	\$ 3,438,236	10,433	1,074	\$ 329.55	\$ 29.51	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	53.21%	1,869	\$ 277.83	\$ 43.27
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,778,755	17,444	1,796	\$ 617.91	\$ 92.50	5.61%	0.05%	0.00%	0.00%	0.00%	-0.02%	0.00%	-16.47%	1,652	\$ 592.95	\$ 81.62
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 47,783,036	522,446	53,802	\$ 91.46	\$ 410.06	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-10.66%	46,766	\$ 89.13	\$ 347.37
Physician - Anesthesia	\$ 390,945	177,116	18,239	\$ 2.21	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%	22,166	\$ 2.30	\$ 4.24
Physician - Dental	\$ 30,745	17	2	\$ 1,808.56	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	-82.03%	0.00%	97.89%	1	\$ 1,263.53	\$ 0.10
Physician - Evaluation & Management	\$ 8,075,538	133,176	13,715	\$ 60.64	\$ 69.30	3.65%	0.05%	1.29%	0.00%	-0.44%	0.00%	0.00%	5.70%	15,575	\$ 59.26	\$ 76.92
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,789,432	1,134,612	116,843	\$ 5.10	\$ 49.68	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.43%	0.00%	-16.50%	46,503	\$ 11.00	\$ 42.61
Physician - Psych	\$ 2,718	29	3	\$ 93.71	\$ 0.02	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	76.46%	7	\$ 78.42	\$ 0.04
Physician - Specialist	\$ 2,195,956	12,724	1,310	\$ 172.82	\$ 18.87	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.95%	1,170	\$ 174.78	\$ 17.04
Physician - Vision	\$ 387,869	7,936	817	\$ 48.87	\$ 3.33	3.65%	0.05%	0.00%	0.00%	0.00%	-59.25%	0.00%	-23.51%	345	\$ 37.40	\$ 1.08
Transportation/Emergency	\$ 1,109,769	4,036	416	\$ 274.97	\$ 9.52	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	23.79%	560	\$ 265.64	\$ 12.40
Transportation/Non-emergency	\$ 2,755,538	44,967	4,631	\$ 61.28	\$ 23.65	5.13%	2.17%	0.00%	0.00%	0.00%	-0.02%	0.00%	16.93%	5,117	\$ 69.64	\$ 29.70
Gross Medical Total	\$ 154,287,946	3,650,295			\$ 1,324.05	2.43%	0.09%	0.07%	-1.60%	0.00%	-0.19%	-0.58%	-1.37%			\$ 1,308.21

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	Expansion 21 to 44 Male
Member Months:	116,527
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,871,982	945,635	97,382	\$ 4.09	\$ 33.23	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8.53%	104,625	\$ 4.20	\$ 36.59
Adult Day Care	\$ 3,037	1,476	152	\$ 2.06	\$ 0.03	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-72.51%	110	\$ 0.79	\$ 0.01
Case Management Services	\$ 12,995	2,013	207	\$ 6.46	\$ 0.11	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-90.98%	1	\$ 214.45	\$ 0.01
Community Behavioral Health	\$ 29,987,166	500,310	51,522	\$ 59.94	\$ 257.34	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	37,512	\$ 84.94	\$ 265.53
Consumer Directed - Personal Care	\$ 266,879	26,051	2,683	\$ 10.24	\$ 2.29	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-84.62%	461	\$ 9.30	\$ 0.36
Consumer Directed - Respite Care	\$ 101,016	3,456	356	\$ 29.23	\$ 0.87	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.49%	156	\$ 15.15	\$ 0.20
DME/Supplies	\$ 2,687,546	15,676	1,614	\$ 171.45	\$ 23.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.29%	763	\$ 273.72	\$ 17.40
Early Intervention Services	\$ 198,284	4,996	514	\$ 39.69	\$ 1.70	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 269,917	8,897	916	\$ 30.34	\$ 2.32	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.63%	480	\$ 36.89	\$ 1.47
Home Health Services	\$ 1,441,592	3,840	395	\$ 375.41	\$ 12.37	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-78.29%	135	\$ 241.26	\$ 2.71
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,744,775	11,449	1,179	\$ 2,161.30	\$ 212.35	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-2.15%	-25.16%	923	\$ 2,115.90	\$ 162.78
Inpatient - Psych	\$ 5,244,751	5,513	568	\$ 951.34	\$ 45.01	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	0.00%	76.75%	1,024	\$ 975.37	\$ 83.27
Lab/Radiology	\$ 2,192,691	52,605	5,417	\$ 41.68	\$ 18.82	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-51.19%	3,270	\$ 35.46	\$ 9.66
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 299,891	1,558	160	\$ 192.48	\$ 2.57	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-60.10%	60	\$ 208.74	\$ 1.04
Other Waiver Services	\$ 223,784	1,884	194	\$ 118.78	\$ 1.92	0.82%	0.05%	0.00%	0.00%	0.00%	-1.10%	0.00%	-80.56%	37	\$ 121.13	\$ 0.37
Outpatient - ER	\$ 3,438,236	10,433	1,074	\$ 329.55	\$ 29.51	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	-5.77%	1,047	\$ 304.92	\$ 26.61
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,778,755	17,444	1,796	\$ 617.91	\$ 92.50	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.02%	-37.82%	996	\$ 732.43	\$ 60.77
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 47,783,036	522,446	53,802	\$ 91.46	\$ 410.06	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-12.86%	29,547	\$ 137.60	\$ 338.81
Physician - Anesthesia	\$ 390,945	177,116	18,239	\$ 2.21	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-48.70%	9,936	\$ 2.16	\$ 1.78
Physician - Dental	\$ 30,745	17	2	\$ 1,808.56	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	-82.03%	0.00%	25.06%	1	\$ 515.71	\$ 0.06
Physician - Evaluation & Management	\$ 8,075,538	133,176	13,715	\$ 60.64	\$ 69.30	3.65%	0.05%	1.29%	0.00%	-0.04%	0.00%	0.00%	-29.36%	9,615	\$ 64.15	\$ 51.40
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,789,432	1,134,612	116,843	\$ 5.10	\$ 49.68	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	-0.43%	0.00%	338,257	\$ 2.20	\$ 62.02
Physician - Psych	\$ 2,718	29	3	\$ 93.71	\$ 0.02	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	91.81%	6	\$ 93.47	\$ 0.05
Physician - Specialist	\$ 2,195,956	12,724	1,310	\$ 172.82	\$ 18.87	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-46.38%	701	\$ 179.59	\$ 10.50
Physician - Vision	\$ 387,869	7,936	817	\$ 48.87	\$ 3.33	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-59.25%	202	\$ 38.71	\$ 0.65
Transportation/Emergency	\$ 1,109,769	4,036	416	\$ 274.97	\$ 9.52	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.78%	379	\$ 263.92	\$ 8.34
Transportation/Non-emergency	\$ 2,755,538	44,967	4,631	\$ 61.28	\$ 23.65	5.13%	2.17%	0.00%	0.00%	0.00%	-0.02%	0.00%	-8.21%	5,125	\$ 54.59	\$ 23.31
Gross Medical Total	\$ 154,287,946	3,650,295			\$ 1,324.05	2.43%	0.09%	0.07%	-1.60%	0.00%	-0.19%	-0.58%	-12.12%			\$ 1,165.70

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	Expansion 45 to 64 Female/Male
Member Months:	116,527
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,871,982	945,635	97.382	\$ 4.09	\$ 33.23	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	24.26%	139,398	\$ 3.61	\$ 41.89
Adult Day Care	\$ 3,037	1,476	152	\$ 2.06	\$ 0.03	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	75.36%	194	\$ 2.85	\$ 0.05
Case Management Services	\$ 12,995	2,013	207	\$ 6.46	\$ 0.11	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-90.76%	1	\$ 198.12	\$ 0.01	
Community Behavioral Health	\$ 29,987,166	500,310	51,522	\$ 59.94	\$ 257.34	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-14.00%	30,742	\$ 87.65	\$ 224.53	
Consumer Directed - Personal Care	\$ 266,879	26,051	2,683	\$ 10.24	\$ 2.29	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-71.42%	805	\$ 9.90	\$ 0.66
Consumer Directed - Respite Care	\$ 101,016	3,456	356	\$ 29.23	\$ 0.87	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-81.76%	138	\$ 13.83	\$ 0.16
DME/Supplies	\$ 2,687,546	15,676	1,614	\$ 171.45	\$ 23.06	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%	2,131	\$ 140.13	\$ 24.88
Early Intervention Services	\$ 198,284	4,996	514	\$ 39.69	\$ 1.70	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -	
FQHC/RHC	\$ 269,917	8,897	916	\$ 30.34	\$ 2.32	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	41.56%	1,144	\$ 35.08	\$ 3.34
Home Health Services	\$ 1,441,592	3,840	395	\$ 375.41	\$ 12.37	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-0.01%	-38.64%	395	\$ 232.78	\$ 7.66
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 24,744,775	11,449	1,179	\$ 2,161.30	\$ 212.35	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-2.15%	50.29%	1,872	\$ 2,095.99	\$ 326.90
Inpatient - Psych	\$ 5,244,751	5,513	568	\$ 951.34	\$ 45.01	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	0.00%	-3.45%	556	\$ 982.51	\$ 45.48
Lab/Radiology	\$ 2,192,691	52,605	5,417	\$ 41.68	\$ 18.82	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	46.08%	8,358	\$ 41.51	\$ 28.91
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 299,891	1,558	160	\$ 192.48	\$ 2.57	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54.36%	261	\$ 185.77	\$ 4.04
Other Waiver Services	\$ 223,784	1,884	194	\$ 118.78	\$ 1.92	0.82%	0.05%	0.00%	0.00%	0.00%	-1.10%	0.00%	-65.85%	62	\$ 125.90	\$ 0.65
Outpatient - ER	\$ 3,438,236	10,433	1,074	\$ 329.55	\$ 29.51	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	17.68%	1,245	\$ 320.43	\$ 33.24
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,778,755	17,444	1,796	\$ 617.91	\$ 92.50	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.02%	45.23%	2,642	\$ 644.59	\$ 141.93
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 47,783,036	522,446	53,802	\$ 91.46	\$ 410.06	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	35.29%	81,463	\$ 77.49	\$ 526.03
Physician - Anesthesia	\$ 390,945	177,116	18,239	\$ 2.21	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	33.23%	25,309	\$ 2.20	\$ 4.64
Physician - Dental	\$ 30,745	17	2	\$ 1,808.56	\$ 0.26	3.65%	0.05%	0.00%	0.00%	0.00%	-82.03%	0.00%	20.38%	1	\$ 871.47	\$ 0.06
Physician - Evaluation & Management	\$ 8,075,538	133,176	13,715	\$ 60.64	\$ 69.30	3.65%	0.05%	1.29%	0.00%	-0.44%	0.00%	0.00%	29.93%	18,438	\$ 61.53	\$ 94.55
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,789,432	1,134,612	116,843	\$ 5.10	\$ 49.68	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	-0.43%	9.05%	72,842	\$ 9.17	\$ 55.65
Physician - Psych	\$ 2,718	29	3	\$ 93.71	\$ 0.02	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%	3	\$ 109.91	\$ 0.02
Physician - Specialist	\$ 2,195,956	12,724	1,310	\$ 172.82	\$ 18.87	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	56.31%	2,149	\$ 170.78	\$ 30.59
Physician - Vision	\$ 387,869	7,936	817	\$ 48.87	\$ 3.33	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-59.25%	29,588	\$ 44.09	\$ 1.82
Transportation/Emergency	\$ 1,109,769	4,036	416	\$ 274.97	\$ 9.52	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	40.81%	606	\$ 279.51	\$ 14.11
Transportation/Non-emergency	\$ 2,755,538	44,967	4,631	\$ 61.28	\$ 23.65	5.13%	2.17%	0.00%	0.00%	0.00%	0.00%	0.00%	43.75%	7,057	\$ 62.08	\$ 36.51
Gross Medical Total	\$ 154,287,946	3,650,295			\$ 1,324.05	2.43%	0.09%	0.07%	-1.60%	0.00%	-0.19%	-0.58%	24.27%			\$ 1,648.30

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	Expansion 19 to 20 Male/Female
Member Months:	107,741
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,715,879	692,612	77.142	\$ 5.37	\$ 34.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-39.97%	4,993	\$ 50.49	\$ 21.01
Adult Day Care	\$ 250	223	25	\$ 1.12	\$ 0.00	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Case Management Services	\$ 9,049	2,102	234	\$ 4.31	\$ 0.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	69.82%	511	\$ 3.40	\$ 0.14
Community Behavioral Health	\$ 9,781,574	178,769	19,911	\$ 54.72	\$ 90.79	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.01%	11,674	\$ 55.85	\$ 54.34
Consumer Directed - Personal Care	\$ 172,588	16,446	1,832	\$ 10.49	\$ 1.60	0.82%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	42.84%	2,895	\$ 9.57	\$ 2.31
Consumer Directed - Respite Care	\$ 124,865	3,308	368	\$ 37.75	\$ 1.16	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.70%	284	\$ 28.27	\$ 0.67
DME/Supplies	\$ 3,121,199	21,734	2,421	\$ 143.61	\$ 28.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.78%	1,140	\$ 225.16	\$ 21.40
Early Intervention Services	\$ 220,923	5,924	660	\$ 37.29	\$ 2.05	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 561,743	14,041	1,564	\$ 40.01	\$ 5.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-57.27%	1,708	\$ 16.22	\$ 2.31
Home Health Services	\$ 1,629,926	3,269	364	\$ 498.60	\$ 15.13	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.45%	260	\$ 589.27	\$ 12.75
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 12,162	16	2	\$ 760.10	\$ 0.11	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	908.71%	4	\$ 3,223.01	\$ 1.19
Inpatient - Other	\$ 22,786,589	9,978	1,111	\$ 2,283.68	\$ 211.49	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.28%	-61.34%	514	\$ 1,973.41	\$ 84.48
Inpatient - Psych	\$ 1,801,824	2,081	232	\$ 865.85	\$ 16.72	4.57%	0.05%	0.03%	0.00%	0.75%	0.00%	0.00%	9.66%	260	\$ 894.25	\$ 19.34
Lab/Radiology	\$ 2,239,499	52,225	5,817	\$ 42.88	\$ 20.79	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-55.47%	2,715	\$ 43.03	\$ 9.74
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 418,672	2,240	249	\$ 186.91	\$ 3.89	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
Other Waiver Services	\$ 71,721	757	84	\$ 94.74	\$ 0.67	0.82%	0.05%	0.00%	0.00%	0.00%	-4.48%	0.00%	-70.82%	25	\$ 90.63	\$ 0.19
Outpatient - ER	\$ 3,366,328	11,054	1,231	\$ 304.53	\$ 31.24	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	-26.17%	1,109	\$ 238.85	\$ 22.08
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,838,724	22,897	2,550	\$ 473.37	\$ 100.60	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.01%	-66.98%	1,125	\$ 374.40	\$ 35.10
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 48,493,399	685,659	76,367	\$ 70.73	\$ 450.09	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-49.69%	25,270	\$ 101.95	\$ 214.70
Physician - Anesthesia	\$ 335,430	127,725	14,226	\$ 2.63	\$ 3.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.70%	8,414	\$ 2.27	\$ 1.59
Physician - Dental	\$ 51,394	7	1	\$ 7,342.01	\$ 0.48	3.65%	0.05%	0.00%	0.00%	0.00%	-75.94%	0.00%	-100.00%	-	\$ -	\$ -
Physician - Evaluation & Management	\$ 7,727,286	141,381	15,747	\$ 54.66	\$ 71.72	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	-41.20%	10,671	\$ 49.81	\$ 44.30
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 4,324,018	1,750,024	194,915	\$ 2.47	\$ 40.13	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	-9.04%	40,827	\$ 11.01	\$ 37.46
Physician - Psych	\$ 117	9	1	\$ 13.04	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38.22%	1	\$ 12.67	\$ 0.00
Physician - Specialist	\$ 1,960,926	12,668	1,411	\$ 154.79	\$ 18.20	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-69.24%	385	\$ 181.16	\$ 5.81
Physician - Vision	\$ 421,674	8,163	909	\$ 51.66	\$ 3.91	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-44.65%	243	\$ 39.36	\$ 0.80
Transportation/Emergency	\$ 966,532	3,455	385	\$ 279.75	\$ 8.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-47.50%	243	\$ 244.51	\$ 4.95
Transportation/Non-emergency	\$ 3,567,794	53,272	5,933	\$ 66.97	\$ 33.11	5.13%	2.37%	0.00%	0.00%	0.00%	-0.01%	0.00%	-66.91%	1,862	\$ 76.01	\$ 11.79
Gross Medical Total	\$ 128,722,085	3,822,038			\$ 1,194.74	2.49%	0.12%	0.08%	-1.94%	0.01%	-0.27%	-0.49%	-49.05%			\$ 608.44

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	Expansion 21 to 44 Female
Member Months:	107,741
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,715,879	692,612	77.142	\$ 5.37	\$ 34.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	49.02%	132,756	\$ 4.71	\$ 52.15
Adult Day Care	\$ 250	223	25	\$ 1.12	\$ 0.00	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.84%	48	\$ 0.52	\$ 0.00
Case Management Services	\$ 9,049	2,102	234	\$ 4.31	\$ 0.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	121.83%	619	\$ 3.67	\$ 0.19
Community Behavioral Health	\$ 9,781,574	178,769	19,911	\$ 54.72	\$ 90.79	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	26.41%	16,622	\$ 84.06	\$ 116.44
Consumer Directed - Personal Care	\$ 172,588	16,446	1,832	\$ 10.49	\$ 1.60	0.82%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-89.58%	210	\$ 9.61	\$ 0.17
Consumer Directed - Respite Care	\$ 124,865	3,308	368	\$ 37.75	\$ 1.16	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-80.87%	146	\$ 18.42	\$ 0.22
DME/Supplies	\$ 3,121,199	21,734	2,421	\$ 143.61	\$ 28.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.00%	1,418	\$ 149.54	\$ 17.68
Early Intervention Services	\$ 220,923	5,924	660	\$ 37.29	\$ 2.05	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 561,743	14,041	1,564	\$ 40.01	\$ 5.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.93%	2,246	\$ 27.39	\$ 5.13
Home Health Services	\$ 1,629,926	3,269	364	\$ 498.60	\$ 15.13	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.51%	134	\$ 321.41	\$ 3.58
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 12,162	16	2	\$ 760.10	\$ 0.11	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	54.43%	6	\$ 362.85	\$ 0.18
Inpatient - Other	\$ 22,786,589	9,978	1,111	\$ 2,283.68	\$ 211.49	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.28%	-28.50%	919	\$ 2,098.18	\$ 160.62
Inpatient - Psych	\$ 1,801,824	2,081	232	\$ 865.85	\$ 16.72	4.57%	0.05%	0.03%	0.00%	0.75%	0.00%	0.00%	39.84%	331	\$ 894.18	\$ 24.66
Lab/Radiology	\$ 2,239,499	52,225	5,817	\$ 42.88	\$ 20.79	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	25.72%	7,015	\$ 47.02	\$ 27.49
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 418,672	2,240	249	\$ 186.91	\$ 3.89	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.07%	56	\$ 193.21	\$ 0.91
Other Waiver Services	\$ 71,721	757	84	\$ 94.74	\$ 0.67	0.82%	0.05%	0.00%	0.00%	0.00%	-4.48%	0.00%	-79.66%	15	\$ 103.16	\$ 0.13
Outpatient - ER	\$ 3,366,328	11,054	1,231	\$ 304.53	\$ 31.24	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	53.21%	2,142	\$ 256.72	\$ 45.82
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,838,724	22,897	2,550	\$ 473.37	\$ 100.60	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.01%	-16.47%	2,346	\$ 454.05	\$ 88.78
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 48,493,399	685,659	76,367	\$ 70.73	\$ 450.09	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-10.66%	66,382	\$ 68.92	\$ 381.28
Physician - Anesthesia	\$ 335,430	127,725	14,226	\$ 2.63	\$ 3.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%	17,288	\$ 2.73	\$ 3.94
Physician - Dental	\$ 51,394	7	1	\$ 7,342.01	\$ 0.48	3.65%	0.05%	0.00%	0.00%	0.00%	-75.94%	0.00%	97.89%	0	\$ 6,619.29	\$ 0.24
Physician - Evaluation & Management	\$ 7,727,286	141,381	15,747	\$ 54.66	\$ 71.72	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	5.70%	17,894	\$ 53.40	\$ 79.63
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 4,324,018	1,750,024	194,915	\$ 2.47	\$ 40.13	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	-16.50%	77,662	\$ 5.31	\$ 34.39
Physician - Psych	\$ 117	9	1	\$ 13.04	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	76.46%	2	\$ 10.91	\$ 0.00
Physician - Specialist	\$ 1,960,926	12,668	1,411	\$ 154.79	\$ 18.20	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.95%	1,260	\$ 156.55	\$ 16.43
Physician - Vision	\$ 421,674	8,163	909	\$ 51.66	\$ 3.91	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-23.51%	321	\$ 41.18	\$ 1.10
Transportation/Emergency	\$ 966,532	3,455	385	\$ 279.75	\$ 8.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	23.79%	1,260	\$ 270.28	\$ 11.68
Transportation/Non-emergency	\$ 3,567,794	53,272	5,933	\$ 66.97	\$ 33.11	5.13%	2.37%	0.00%	0.00%	0.00%	-0.01%	0.00%	16.93%	6,570	\$ 76.11	\$ 41.67
Gross Medical Total	\$ 128,722,085	3,822,038			\$ 1,194.74	2.49%	0.12%	0.08%	-1.94%	0.01%	-0.27%	-0.49%	-6.67%			\$ 1,114.61

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	Expansion 21 to 44 Male
Member Months:	107,741
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 3,715,879	692,612	77.142	\$ 5.37	\$ 34.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8.53%	82,880	\$ 5.50	\$ 37.98
Adult Day Care	\$ 250	223	25	\$ 1.12	\$ 0.00	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-72.51%	18	\$ 0.43	\$ 0.00
Case Management Services	\$ 9,049	2,102	234	\$ 4.31	\$ 0.08	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-90.98%	1	\$ 143.01	\$ 0.01
Community Behavioral Health	\$ 9,781,574	178,769	19,911	\$ 54.72	\$ 90.79	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1.70%	14,498	\$ 77.54	\$ 93.69
Consumer Directed - Personal Care	\$ 172,588	16,446	1,832	\$ 10.49	\$ 1.60	0.82%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-84.62%	313	\$ 9.52	\$ 0.25
Consumer Directed - Respite Care	\$ 124,865	3,308	368	\$ 37.75	\$ 1.16	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.49%	161	\$ 19.56	\$ 0.26
DME/Supplies	\$ 3,121,199	21,734	2,421	\$ 143.61	\$ 28.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.29%	1,144	\$ 229.27	\$ 21.85
Early Intervention Services	\$ 220,923	5,924	660	\$ 37.29	\$ 2.05	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-37.62%	-	\$ -	\$ -
FQHC/RHC	\$ 561,743	14,041	1,564	\$ 40.01	\$ 5.21	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-78.29%	124	\$ 320.44	\$ 3.31
Home Health Services	\$ 1,629,926	3,269	364	\$ 498.60	\$ 15.13	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 12,162	16	2	\$ 760.10	\$ 0.11	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	-8.87%	2	\$ 539.27	\$ 0.11
Inpatient - Other	\$ 22,786,589	9,978	1,111	\$ 2,283.68	\$ 211.49	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-1.28%	-25.16%	870	\$ 2,255.29	\$ 163.54
Inpatient - Psych	\$ 1,801,824	2,081	232	\$ 865.85	\$ 16.72	4.57%	0.05%	0.03%	0.00%	0.75%	0.00%	0.00%	76.75%	423	\$ 884.39	\$ 31.17
Lab/Radiology	\$ 2,239,499	52,225	5,817	\$ 42.88	\$ 20.79	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-51.19%	3,511	\$ 36.48	\$ 10.67
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 418,672	2,240	249	\$ 186.91	\$ 3.89	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-60.10%	93	\$ 202.69	\$ 1.57
Other Waiver Services	\$ 71,721	757	84	\$ 94.74	\$ 0.67	0.82%	0.05%	0.00%	0.00%	0.00%	-4.48%	0.00%	-80.56%	16	\$ 93.52	\$ 0.12
Outpatient - ER	\$ 3,366,328	11,054	1,231	\$ 304.53	\$ 31.24	5.62%	0.05%	0.00%	0.00%	0.00%	0.00%	-9.42%	-5.77%	1,200	\$ 281.76	\$ 28.18
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,838,724	22,897	2,550	\$ 473.37	\$ 100.60	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-0.01%	-37.82%	1,414	\$ 560.86	\$ 66.09
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 48,493,399	685,659	76,367	\$ 70.73	\$ 450.09	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-12.86%	41,941	\$ 106.40	\$ 371.89
Physician - Anesthesia	\$ 335,430	127,725	14,226	\$ 2.63	\$ 3.11	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-48.70%	7,750	\$ 2.56	\$ 1.66
Physician - Dental	\$ 51,394	7	1	\$ 7,342.01	\$ 0.48	3.65%	0.05%	0.00%	0.00%	0.00%	-75.94%	0.00%	25.06%	1	\$ 2,701.66	\$ 0.15
Physician - Evaluation & Management	\$ 7,727,286	141,381	15,747	\$ 54.66	\$ 71.72	3.65%	0.05%	1.29%	0.00%	0.00%	0.00%	0.00%	-29.36%	11,046	\$ 57.81	\$ 53.21
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 4,324,018	1,750,024	194,915	\$ 2.47	\$ 40.13	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	21.54%	564,908	\$ 1.06	\$ 50.05
Physician - Psych	\$ 117	9	1	\$ 13.04	\$ 0.00	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	91.81%	2	\$ 13.01	\$ 0.00
Physician - Specialist	\$ 1,960,926	12,668	1,411	\$ 154.79	\$ 18.20	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-46.36%	755	\$ 160.86	\$ 10.12
Physician - Vision	\$ 421,674	8,163	909	\$ 51.66	\$ 3.91	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-53.75%	187	\$ 42.82	\$ 0.67
Transportation/Emergency	\$ 966,532	3,455	385	\$ 279.75	\$ 8.97	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.78%	351	\$ 268.51	\$ 7.85
Transportation/Non-emergency	\$ 3,567,794	53,272	5,933	\$ 66.97	\$ 33.11	5.13%	2.37%	0.00%	0.00%	0.00%	-0.01%	0.00%	-8.21%	6,579	\$ 59.66	\$ 32.71
Gross Medical Total	\$ 128,722,085	3,822,038			\$ 1,194.74	2.49%	0.12%	0.08%	-1.94%	0.01%	-0.27%	-0.49%	-17.05%			\$ 990.49

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Expansion 19 to 20 Male/Female
Member Months:	941,621
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 24,876,653	4,385,767	55,892	\$ 5.67	\$ 26.42	1.41%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	-39.97%	3,617	\$ 53.37	\$ 16.09
Adult Day Care	\$ 19,423	2,030	26	\$ 9.57	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%		\$ -	\$ -
Case Management Services	\$ 30,276	5,486	70	\$ 5.52	\$ 0.03	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	69.82%	153	\$ 4.36	\$ 0.06
Community Behavioral Health	\$ 221,740,193	4,169,671	53,138	\$ 53.18	\$ 235.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.01%	31,154	\$ 54.29	\$ 140.93
Consumer Directed - Personal Care	\$ 2,664,679	210,993	2,689	\$ 12.63	\$ 2.83	0.82%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	42.84%	4,341	\$ 11.49	\$ 4.16
Consumer Directed - Respite Care	\$ 676,355	28,009	357	\$ 24.15	\$ 0.72	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.70%	275	\$ 18.09	\$ 0.42
DME/Supplies	\$ 25,060,989	116,021	1,479	\$ 216.00	\$ 26.61	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.78%	697	\$ 338.67	\$ 19.66
Early Intervention Services	\$ 1,584,255	38,625	492	\$ 41.02	\$ 1.68	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%		\$ -	\$ -
FQHC/RHC	\$ 2,155,434	65,152	830	\$ 33.08	\$ 2.29	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-57.20%	907	\$ 13.33	\$ 1.01
Home Health Services	\$ 20,339,518	38,741	494	\$ 525.01	\$ 21.60	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.45%	352	\$ 620.43	\$ 18.21
Inpatient - Maternity Kick Payment	\$ -			\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Inpatient - Newborn	\$ 15,471	29	0	\$ 533.50	\$ 0.02	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	908.71%	1	\$ 2,262.16	\$ 0.17
Inpatient - Other	\$ 210,682,576	96,847	1,234	\$ 2,175.42	\$ 223.74	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.72%	-61.34%	570	\$ 1,872.24	\$ 88.97
Inpatient - Psych	\$ 36,391,804	40,530	517	\$ 897.90	\$ 38.65	4.57%	0.05%	0.03%	0.00%	1.25%	0.00%	0.00%	9.66%	571	\$ 944.06	\$ 44.91
Lab/Radiology	\$ 16,106,436	324,173	4,131	\$ 49.68	\$ 17.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-55.47%	1,828	\$ 49.86	\$ 8.01
Medicare Crossover - IP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Medicare Crossover - OP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Medicare Crossover - Other	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Nursing Facility	\$ 2,970,388	13,896	177	\$ 213.76	\$ 3.15	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%		\$ -	\$ -
Other Waiver Services	\$ 1,234,598	11,337	144	\$ 108.90	\$ 1.31	0.82%	0.05%	0.00%	0.00%	0.00%	-0.81%	0.00%	-70.82%	43	\$ 107.94	\$ 0.38
Outpatient - ER	\$ 33,192,275	91,133	1,161	\$ 364.22	\$ 35.25	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	-9.42%	-26.17%	1,046	\$ 285.66	\$ 24.91
Outpatient - Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Outpatient - Other	\$ 113,774,527	195,653	2,493	\$ 581.51	\$ 120.83	5.61%	0.05%	0.00%	0.00%	0.00%	-0.16%	0.00%	-66.98%	1,095	\$ 461.43	\$ 42.10
Personal Care Agency - Personal Care	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Pharmacy	\$ 363,381,882	3,758,371	47,897	\$ 96.69	\$ 385.91	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-49.69%	15,849	\$ 139.38	\$ 184.08
Physician - Anesthesia	\$ 3,152,703	1,405,434	17,911	\$ 2.24	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.70%	10,594	\$ 1.94	\$ 1.71
Physician - Dental	\$ 553,262	405	5	\$ 1,366.08	\$ 0.59	3.65%	0.05%	0.00%	0.00%	0.00%	-79.45%	0.00%	-100.00%		\$ -	\$ -
Physician - Evaluation & Management	\$ 63,932,708	1,083,639	13,810	\$ 59.00	\$ 67.90	3.65%	0.05%	1.29%	0.00%	-0.05%	0.00%	0.00%	-41.20%	9,353	\$ 53.77	\$ 41.91
Physician - Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		\$ -	\$ -
Physician - Newborn	\$ 47,608,882	9,246,055	117,832	\$ 5.15	\$ 50.56	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.32%	0.00%	-9.04%	24,677	\$ 23.00	\$ 47.29
Physician - Psych	\$ 50,868	558	7	\$ 91.16	\$ 0.05	3.65%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	38.22%	10	\$ 88.70	\$ 0.08
Physician - Specialist	\$ 17,873,264	95,040	1,211	\$ 188.06	\$ 18.98	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-69.24%	330	\$ 220.09	\$ 6.08
Physician - Vision	\$ 3,026,405	59,968	751	\$ 51.32	\$ 3.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-44.65%	251	\$ 35.65	\$ 0.75
Transportation/Emergency	\$ 6,491,123	28,146	359	\$ 230.62	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	-47.50%	227	\$ 201.57	\$ 3.81
Transportation/Non-emergency	\$ 22,440,064	673,283	8,580	\$ 33.33	\$ 23.83	5.13%	1.21%	0.00%	0.00%	-0.01%	-0.01%	0.00%	-66.91%	2,855	\$ 37.91	\$ 8.39
Gross Medical Total	\$ 1,242,027,012	26,183,971			\$ 1,319.03	2.57%	0.08%	0.07%	-1.51%	0.03%	-0.22%	-0.57%	-46.85%			\$ 704.05

- Notes:**
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Expansion 21 to 44 Female
Member Months:	941,621
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 24,876,653	4,385,767	55,892	\$ 5.67	\$ 26.42	1.41%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	49.02%	96,183	\$ 4.98	\$ 39.93
Adult Day Care	\$ 19,423	2,030	26	\$ 9.57	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.84%	50	\$ 4.43	\$ 0.02
Case Management Services	\$ 30,276	5,486	70	\$ 5.52	\$ 0.03	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	121.83%	185	\$ 4.70	\$ 0.07
Community Behavioral Health	\$ 221,740,193	4,169,671	53,138	\$ 53.18	\$ 235.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	26.41%	44,359	\$ 81.70	\$ 302.02
Consumer Directed - Personal Care	\$ 2,664,679	210,993	2,689	\$ 12.63	\$ 2.83	0.82%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	-89.58%	315	\$ 11.54	\$ 0.30
Consumer Directed - Respite Care	\$ 676,355	28,009	357	\$ 24.15	\$ 0.72	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-80.87%	141	\$ 11.78	\$ 0.14
DME/Supplies	\$ 25,060,989	116,021	1,479	\$ 216.00	\$ 26.61	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-42.00%	866	\$ 224.92	\$ 16.24
Early Intervention Services	\$ 1,584,255	38,625	492	\$ 41.02	\$ 1.68	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 2,155,434	65,152	830	\$ 33.08	\$ 2.29	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.99%	1,192	\$ 22.52	\$ 2.24
Home Health Services	\$ 20,339,518	38,741	494	\$ 525.01	\$ 21.60	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.51%	181	\$ 338.41	\$ 5.12
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 15,471	29	0	\$ 533.50	\$ 0.02	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	54.43%	1	\$ 254.68	\$ 0.03
Inpatient - Other	\$ 210,682,576	96,847	1,234	\$ 2,175.42	\$ 223.74	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.72%	-26.50%	1,020	\$ 1,990.61	\$ 169.17
Inpatient - Psych	\$ 36,391,804	40,530	517	\$ 897.90	\$ 38.65	4.57%	0.05%	0.03%	0.00%	1.25%	0.00%	0.00%	39.84%	728	\$ 943.99	\$ 57.27
Lab/Radiology	\$ 16,106,436	324,173	4,131	\$ 49.68	\$ 17.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	25.72%	4,982	\$ 54.48	\$ 22.62
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 2,970,388	13,896	177	\$ 213.76	\$ 3.15	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-77.07%	40	\$ 220.97	\$ 0.73
Other Waiver Services	\$ 1,234,598	11,337	144	\$ 108.90	\$ 1.31	0.82%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.11%	26	\$ 122.86	\$ 0.27
Outpatient - ER	\$ 33,192,275	91,133	1,161	\$ 364.22	\$ 35.25	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	-9.42%	53.21%	2,020	\$ 307.04	\$ 51.69
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 113,774,527	195,653	2,493	\$ 581.51	\$ 120.83	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.47%	2,283	\$ 559.59	\$ 106.48
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 363,381,882	3,758,371	47,897	\$ 96.69	\$ 385.91	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	-10.66%	41,633	\$ 94.22	\$ 326.90
Physician - Anesthesia	\$ 3,152,703	1,405,434	17,911	\$ 2.24	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%	21,767	\$ 2.33	\$ 4.23
Physician - Dental	\$ 553,262	405	5	\$ 1,366.08	\$ 0.59	3.65%	0.05%	0.00%	0.00%	0.00%	-79.45%	0.00%	97.89%	3	\$ 1,043.84	\$ 0.25
Physician - Evaluation & Management	\$ 63,932,708	1,083,639	13,810	\$ 59.00	\$ 67.90	3.65%	0.05%	1.29%	0.00%	-0.05%	0.00%	0.00%	5.70%	15,684	\$ 57.65	\$ 75.35
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 47,608,882	9,246,055	117,832	\$ 5.15	\$ 50.56	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	0.00%	-16.50%	46,942	\$ 11.10	\$ 43.41
Physician - Psych	\$ 50,868	558	7	\$ 91.16	\$ 0.05	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	76.46%	16	\$ 76.37	\$ 0.10
Physician - Specialist	\$ 17,873,264	95,040	1,211	\$ 188.06	\$ 18.98	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.95%	1,081	\$ 190.19	\$ 17.14
Physician - Vision	\$ 3,026,405	59,968	751	\$ 51.32	\$ 3.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-59.60%	331	\$ 37.29	\$ 1.03
Transportation/Emergency	\$ 6,491,123	28,146	359	\$ 230.62	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	23.79%	483	\$ 222.80	\$ 8.97
Transportation/Non-emergency	\$ 22,440,064	673,283	8,580	\$ 33.33	\$ 23.83	5.13%	1.21%	0.00%	0.00%	-0.01%	-0.01%	0.00%	16.93%	9,370	\$ 37.96	\$ 29.64
Gross Medical Total	\$ 1,242,027,012	26,183,971			\$ 1,319,033	2.57%	0.08%	0.07%	-1.51%	0.03%	-0.22%	-0.57%	-3.26%			\$ 1,281.36

- Notes:
1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Commonwealth of Virginia

CCC Plus
FY2021 (7/1/20 – 6/30/21)
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Expansion 21 to 44 Male
Member Months:	941,621
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments							Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 24,876,653	4,385,767	55,892	\$ 5.67	\$ 26.42	1.41%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	8.53%	60,048	\$ 5.81	\$ 29.09
Adult Day Care	\$ 19,423	2,030	26	\$ 9.57	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-72.51%	19	\$ 3.67	\$ 0.01	
Case Management Services	\$ 30,276	5,486	70	\$ 5.52	\$ 0.03	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-90.98%	0	\$ 183.33	\$ 0.00	
Community Behavioral Health	\$ 221,740,193	4,169,671	53,138	\$ 53.18	\$ 235.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	1.70%	38,690	\$ 75.37	\$ 242.99	
Consumer Directed - Personal Care	\$ 2,664,679	210,993	2,689	\$ 12.63	\$ 2.83	0.82%	2.02%	0.00%	0.00%	0.00%	0.00%	-84.62%	469	\$ 11.44	\$ 0.45	
Consumer Directed - Respite Care	\$ 676,355	28,009	357	\$ 24.15	\$ 0.72	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-77.49%	156	\$ 12.51	\$ 0.16	
DME/Supplies	\$ 25,060,989	116,021	1,479	\$ 216.00	\$ 26.61	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	-28.29%	699	\$ 344.85	\$ 20.07	
Early Intervention Services	\$ 1,584,255	38,625	492	\$ 41.02	\$ 1.68	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -	
FQHC/RHC	\$ 2,155,434	65,152	830	\$ 33.08	\$ 2.29	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-37.62%	435	\$ 40.50	\$ 1.47	
Home Health Services	\$ 20,339,518	38,741	494	\$ 525.01	\$ 21.60	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	-78.29%	168	\$ 337.39	\$ 4.73	
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 15,471	29	0	\$ 533.50	\$ 0.02	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	-8.87%	0	\$ 378.50	\$ 0.02	
Inpatient - Other	\$ 210,682,576	96,847	1,234	\$ 2,175.42	\$ 223.74	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.72%	966	\$ 2,139.67	\$ 172.25	
Inpatient - Psych	\$ 36,391,804	40,530	517	\$ 897.90	\$ 38.65	4.57%	0.05%	0.03%	0.00%	1.25%	0.00%	76.75%	930	\$ 933.65	\$ 72.39	
Lab/Radiology	\$ 16,106,436	324,173	4,131	\$ 49.68	\$ 17.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	-51.19%	2,494	\$ 42.27	\$ 8.78	
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 2,970,388	13,896	177	\$ 213.76	\$ 3.15	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	-60.10%	66	\$ 231.82	\$ 1.28	
Other Waiver Services	\$ 1,234,598	11,337	144	\$ 108.90	\$ 1.31	0.82%	0.05%	0.00%	0.00%	-0.81%	0.00%	-80.56%	27	\$ 111.37	\$ 0.26	
Outpatient - ER	\$ 33,192,275	91,133	1,161	\$ 364.22	\$ 35.25	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	-9.42%	1,132	\$ 336.98	\$ 31.79	
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 113,774,527	195,653	2,493	\$ 581.51	\$ 120.83	5.61%	0.05%	0.00%	0.00%	0.00%	0.00%	-37.82%	1,376	\$ 691.23	\$ 79.27	
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 363,381,882	3,758,371	47,897	\$ 96.69	\$ 385.91	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	-12.86%	26,304	\$ 145.46	\$ 318.85	
Physician - Anesthesia	\$ 3,152,703	1,405,434	17,911	\$ 2.24	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-48.70%	9,757	\$ 2.19	\$ 1.78	
Physician - Dental	\$ 553,262	405	5	\$ 1,366.08	\$ 0.59	3.65%	0.05%	0.00%	0.00%	-79.45%	0.00%	25.06%	4	\$ 426.04	\$ 0.16	
Physician - Evaluation & Management	\$ 63,932,708	1,083,639	13,810	\$ 59.00	\$ 67.90	3.65%	0.05%	1.29%	0.00%	-0.05%	0.00%	-29.36%	9,682	\$ 62.41	\$ 50.35	
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 47,608,882	9,246,055	117,832	\$ 5.15	\$ 50.56	3.65%	0.05%	0.00%	-0.53%	0.00%	0.00%	21.54%	341,449	\$ 2.22	\$ 63.18	
Physician - Psych	\$ 50,868	558	7	\$ 91.16	\$ 0.05	3.65%	0.05%	0.00%	0.00%	-0.06%	0.00%	91.81%	14	\$ 91.03	\$ 0.11	
Physician - Specialist	\$ 17,873,264	95,040	1,211	\$ 186.06	\$ 18.98	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-46.38%	648	\$ 195.43	\$ 10.56	
Physician - Vision	\$ 3,026,405	58,968	751	\$ 51.32	\$ 3.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	-53.75%	194	\$ 38.60	\$ 0.62	
Transportation/Emergency	\$ 6,491,123	28,146	359	\$ 230.62	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.03%	0.00%	-16.78%	327	\$ 221.36	\$ 6.03	
Transportation/Non-emergency	\$ 22,440,064	673,283	8,580	\$ 33.33	\$ 23.83	5.13%	1.21%	0.00%	0.00%	-0.01%	-0.01%	-8.21%	9,384	\$ 29.76	\$ 23.27	
Gross Medical Total	\$ 1,242,027,012	26,183,971			\$ 1,319,033	2.97%	0.08%	0.07%	-1.51%	0.03%	-0.22%	-0.57%	-13.94%			\$ 1,139,911

- Notes:
- Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 - Member Months shown above reflect membership during the CY2018 base time period.
 - In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Expansion 45 to 64 Female/Male
Member Months:	941,621
Base Year:	CY2018

Category of Service	Raw Base Data						Base Adjustments							Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Missing/Rejected Encounters	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmissions	Expansion Age Adjustment	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 24,876,653	4,385,767	55,892	\$ 5.67	\$ 26.42	1.41%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	24.26%	80,005	\$ 4.99	\$ 33.30
Adult Day Care	\$ 19,423	2,030	26	\$ 9.57	\$ 0.02	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	75.36%	33	\$ 13.27	\$ 0.04
Case Management Services	\$ 30,276	5,486	70	\$ 5.52	\$ 0.03	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-90.76%	0	\$ 169.37	\$ 0.00	
Community Behavioral Health	\$ 221,740,193	4,169,671	53,138	\$ 53.18	\$ 235.49	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	-14.00%	31,708	\$ 77.76	\$ 205.47	
Consumer Directed - Personal Care	\$ 2,664,679	210,993	2,689	\$ 12.63	\$ 2.83	0.82%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	-71.42%	819	\$ 12.18	\$ 0.83
Consumer Directed - Respite Care	\$ 676,355	28,009	357	\$ 24.15	\$ 0.72	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-81.76%	139	\$ 11.43	\$ 0.13
DME/Supplies	\$ 25,060,989	116,021	1,479	\$ 216.00	\$ 26.61	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%	1,951	\$ 176.55	\$ 28.71
Early Intervention Services	\$ 1,584,255	38,625	492	\$ 41.02	\$ 1.68	1.41%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-	\$ -	\$ -
FQHC/RHC	\$ 2,155,434	65,152	830	\$ 33.08	\$ 2.29	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-38.64%	1,038	\$ 38.51	\$ 3.33
Home Health Services	\$ 20,339,518	38,741	494	\$ 525.01	\$ 21.60	0.82%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-38.64%	493	\$ 325.52	\$ 13.37
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ 15,471	29	0	\$ 533.50	\$ 0.02	4.57%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	-12.31%	0	\$ 638.71	\$ 0.02
Inpatient - Other	\$ 210,682,576	96,847	1,234	\$ 2,175.42	\$ 223.74	4.57%	0.05%	0.03%	0.00%	0.01%	0.00%	-1.72%	50.29%	1,958	\$ 2,119.54	\$ 345.90
Inpatient - Psych	\$ 36,391,804	40,530	517	\$ 897.90	\$ 38.65	4.57%	0.05%	0.03%	0.00%	1.25%	0.00%	0.00%	-3.45%	505	\$ 940.48	\$ 39.54
Lab/Radiology	\$ 16,106,436	324,173	4,131	\$ 49.68	\$ 17.11	5.13%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	46.08%	6,374	\$ 49.48	\$ 26.28
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 2,970,388	13,896	177	\$ 213.76	\$ 3.15	1.53%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	54.36%	288	\$ 206.31	\$ 4.95
Other Waiver Services	\$ 1,234,598	11,337	144	\$ 108.90	\$ 1.31	0.82%	0.00%	0.00%	0.00%	-0.81%	0.00%	0.00%	-65.85%	46	\$ 115.75	\$ 0.45
Outpatient - ER	\$ 33,192,275	91,133	1,161	\$ 364.22	\$ 35.25	5.62%	0.05%	0.00%	0.00%	-0.01%	0.00%	-9.42%	17,68%	1,345	\$ 354.12	\$ 39.70
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 113,774,527	195,653	2,493	\$ 581.51	\$ 120.83	5.61%	0.05%	0.00%	0.00%	0.00%	-0.16%	0.00%	45.23%	3,652	\$ 608.33	\$ 185.15
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 363,381,882	3,758,371	47,897	\$ 96.69	\$ 385.91	0.00%	0.06%	0.00%	-5.24%	0.00%	0.00%	0.00%	35.29%	72,522	\$ 81.91	\$ 495.04
Physician - Anesthesia	\$ 3,152,703	1,405,434	17,911	\$ 2.24	\$ 3.35	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	33.23%	24,853	\$ 2.23	\$ 4.63
Physician - Dental	\$ 553,262	405	5	\$ 1,366.08	\$ 0.59	3.65%	0.05%	0.00%	0.00%	0.00%	-79.45%	0.00%	20.38%	3	\$ 719.95	\$ 0.15
Physician - Evaluation & Management	\$ 63,932,708	1,083,639	13,810	\$ 59.00	\$ 67.90	3.65%	0.05%	1.29%	0.00%	-0.5%	0.00%	0.00%	29.93%	18,567	\$ 59.86	\$ 92.62
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 47,608,882	9,246,055	117,832	\$ 5.15	\$ 50.56	3.65%	0.05%	0.00%	-0.53%	0.00%	-0.32%	0.00%	9.05%	73,530	\$ 9.25	\$ 56.69
Physician - Psych	\$ 50,868	558	7	\$ 91.16	\$ 0.05	3.65%	0.05%	0.00%	0.00%	-0.06%	0.00%	0.00%	-0.26%	6	\$ 107.04	\$ 0.06
Physician - Specialist	\$ 17,873,264	95,040	1,211	\$ 186.06	\$ 18.98	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	56.31%	1,987	\$ 185.84	\$ 30.77
Physician - Vision	\$ 3,026,405	58,968	751	\$ 51.32	\$ 3.21	3.65%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-59.60%	476	\$ 43.97	\$ 1.74
Transportation/Emergency	\$ 6,491,123	28,146	359	\$ 230.62	\$ 6.89	5.13%	0.05%	0.00%	0.00%	-0.03%	0.00%	0.00%	40.81%	522	\$ 234.44	\$ 10.21
Transportation/Non-emergency	\$ 22,440,064	673,283	8,580	\$ 33.33	\$ 23.83	5.13%	1.21%	0.00%	0.00%	-0.01%	-0.01%	0.00%	43.75%	12,921	\$ 33.85	\$ 36.44
Gross Medical Total	\$ 1,242,027,012	26,183,971			\$ 1,319,033	2.97%	0.08%	0.07%	-1.51%	0.03%	-0.22%	-0.57%	24.99%			\$ 1,655.62

Notes:
 1. Experience shown above reflects managed care encounter data for CCC Plus-enrolled populations submitted through the EPS encounter system and patient payment amounts based on DMAS enrollment files.
 2. Member Months shown above reflect membership during the CY2018 base time period.
 3. In some cases totals may not equal the sum of their respective column components due to rounding.

Exhibit 2

Historical Base Program Change Adjustments

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
NH Dual
43,264

Central Virginia																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.81%	0.00%	0.00%	0.00%	0.00%	17.81%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.75%
Inpatient - Psych	-16.49%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.36%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.64%	0.00%	0.00%	5.64%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	9.02%	0.00%	0.00%	0.00%	0.00%	4.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.74%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.18%	0.00%	0.00%	0.00%	0.00%	0.13%	4.15%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	13.86%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.59%	0.00%	0.04%	0.00%	0.00%	0.00%	4.20%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.02%	0.00%	-0.21%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.55%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.08%	0.00%	0.00%	0.06%	0.00%	0.00%	0.01%	0.01%	0.00%	0.03%	0.01%	0.00%	0.00%	5.31%	0.00%	0.00%	5.52%

CCC Plus
FY2021 (7/1/20 - 6/30/21)

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
NH Dual
32,850

Charlottesville/Western																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.77%	0.00%	0.00%	0.00%	0.00%	12.77%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.52%
Inpatient - Psych	-14.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.99%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.65%	0.00%	0.00%	4.65%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.26%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.15%	0.00%	0.00%	0.00%	0.00%	0.01%	3.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.47%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.73%	0.00%	0.04%	0.00%	0.00%	0.00%	4.33%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.00%	0.01%	0.03%	0.00%	0.00%	0.00%	0.00%	-0.31%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.42%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.49%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	0.00%	0.00%	0.05%	0.00%	0.00%	0.01%	0.01%	0.00%	0.02%	0.01%	0.00%	0.00%	4.40%	0.00%	0.00%	4.54%

CCC Plus
FY2021 (7/1/20 - 6/30/21)
Exhibit 2: Historical Base Program Change Adjustments

Table with 2 rows: FY2021 Projected MMs, NH Dual, 30,813

Main data table with columns: Category of Service, Hospital Inpatient, CHKD Inpatient Hospital, Freestanding Inpatient Psychiatric Hospital Rate, Hospital Outpatient, CHKD Outpatient Hospital, RBRVS Rebilling, Personal Care and Respite Care, Home Health, Critical Access Hospital, Hospice, Physician - Adult PCP, Physician - Psych, Physician - ER, Nursing Facility, Outpatient Rehab, OTP Part B Coverage, Total. Rows include services like ARTS, Adult Day Care, Case Management Services, etc.

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
NH Dual
28,866

Roanoke/Alleghany																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.29%	0.00%	0.00%	0.00%	-0.12%	16.15%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.38%
Inpatient - Psych	-11.20%	0.00%	2.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.33%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.60%	0.00%	0.00%	7.60%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	9.68%	0.00%	0.00%	0.00%	0.00%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.68%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.20%	0.00%	0.00%	0.00%	0.00%	1.09%	4.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.01%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.76%	0.00%	0.04%	0.00%	0.00%	0.00%	4.38%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	-0.22%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	0.00%	0.00%	0.06%	0.00%	0.00%	0.01%	0.00%	0.01%	0.03%	0.01%	0.00%	0.00%	7.20%	0.00%	0.00%	7.37%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
NH Dual
17,905

Category of Service	Southwest																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.55%	0.00%	0.00%	0.00%	0.00%	13.55%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.52%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.82%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.07%	0.00%	0.00%	0.00%	4.07%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	9.96%	0.00%	0.00%	0.00%	0.00%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.93%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.17%	0.00%	0.00%	0.00%	0.00%	0.09%	2.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.88%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.65%	0.00%	0.00%	0.00%	0.00%	0.00%	4.28%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%	0.00%	0.00%	3.81%	0.00%	3.92%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
NH Dual
34,771

Category of Service	Tidewater																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.81%	0.00%	0.00%	0.00%	0.00%	19.81%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.24%
Inpatient - Psych	-11.22%	0.00%	3.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.32%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.84%	0.00%	0.00%	0.00%	6.84%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	9.43%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.51%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.06%	0.01%	0.00%	0.00%	0.00%	0.09%	4.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.08%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.55%	0.03%	0.00%	0.00%	0.00%	0.00%	4.16%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	-0.21%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.50%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.28%	0.00%	0.00%	0.08%	0.00%	0.00%	0.01%	0.01%	0.00%	0.04%	0.01%	0.00%	0.00%	6.28%	0.00%	0.00%	6.75%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
NH Dual
188,469

Category of Service	Statewide																
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.10%	0.00%	0.00%	0.00%	-0.02%	17.08%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%
Inpatient - Psych	-15.01%	0.00%	0.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.40%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.10%	0.00%	0.00%	0.00%	6.10%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.01%
Outpatient - ER	0.00%	0.00%	0.00%	9.40%	0.00%	0.00%	0.00%	0.00%	1.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.49%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.12%	0.00%	0.00%	0.00%	0.00%	0.27%	4.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.01%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.64%	0.00%	0.04%	0.00%	0.00%	0.00%	4.25%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	0.00%	0.00%	0.00%	0.00%	0.01%	0.02%	0.00%	0.00%	0.02%	0.00%	-0.24%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.53%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.09%	0.00%	0.00%	0.07%	0.00%	0.00%	0.01%	0.01%	0.00%	0.03%	0.01%	0.00%	0.00%	5.74%	0.00%	0.00%	5.97%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
NH Non-Dual
19,928

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.54%	0.00%	0.00%	0.00%	0.00%	13.54%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.95%
Inpatient - Other	8.53%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%
Inpatient - Psych	-15.46%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	1.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.98%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.17%	0.00%	0.00%	6.17%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.64%	0.00%	0.64%
Outpatient - ER	0.00%	0.00%	0.00%	9.34%	0.03%	0.00%	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.28%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.06%	0.07%	0.00%	0.00%	0.00%	0.09%	0.68%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	10.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	4.35%	0.00%	0.06%	0.00%	0.00%	0.00%	4.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.12%	0.00%	0.02%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	20.06%	0.00%	0.00%	0.00%	0.00%	19.59%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.49%	0.00%	0.00%	0.31%	0.00%	-0.01%	0.00%	0.02%	0.02%	0.02%	0.11%	0.03%	0.00%	3.85%	0.00%	0.00%	5.93%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Dual
75,909

Category of Service	Central Virginia																	
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.56%	0.00%	0.00%	0.00%	0.00%	-8.94%	-2.06%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.54%
Inpatient - Psych	-15.11%	0.00%	0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.89%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.58%	0.00%	0.00%	0.00%	5.58%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.25%
Outpatient - ER	0.00%	0.00%	0.00%	9.43%	0.00%	0.00%	0.00%	0.00%	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.89%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.24%	0.08%	0.00%	0.00%	0.00%	0.26%	0.41%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	10.07%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.70%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	3.39%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.01%	0.12%	0.00%	0.00%	0.66%	0.00%	0.00%	0.54%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.44%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.09%	0.00%	0.00%	0.10%	0.00%	0.00%	5.58%	0.13%	0.00%	0.00%	0.01%	0.01%	0.00%	0.01%	0.00%	0.00%	-0.01%	5.96%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Dual
45,979

Charlottesville/Western																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.70%	0.00%	0.00%	0.00%	-3.07%	6.34%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.25%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.42%
Inpatient - Psych	-12.67%	0.00%	1.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.43%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.82%	0.00%	0.00%	0.00%	4.82%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.69%	0.00%	0.00%	0.69%
Outpatient - ER	0.00%	0.00%	0.00%	9.21%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.23%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.50%	0.00%	0.07%	0.00%	0.00%	0.00%	3.16%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.00%	0.01%	0.16%	0.00%	3.14%	0.00%	0.00%	2.96%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	0.00%	0.00%	0.00%	0.00%	2.80%	0.00%	0.00%	0.00%	0.00%	0.00%	2.34%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.09%	0.00%	0.00%	0.13%	0.00%	0.00%	5.40%	0.09%	0.00%	0.01%	0.01%	0.01%	0.00%	0.02%	0.02%	0.00%	5.81%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Dual
86,297

Category of Service	Northern/Winchester																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.02%	0.00%	0.00%	0.00%	-1.33%	13.49%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.04%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.74%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	10.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.30%
Inpatient - Other	8.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.01%
Inpatient - Psych	-11.29%	0.00%	2.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.19%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.89%	0.00%	0.00%	6.89%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.22%
Outpatient - ER	0.00%	0.00%	0.00%	9.45%	0.00%	0.00%	0.00%	0.00%	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.24%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.18%	0.00%	0.00%	0.00%	0.00%	0.49%	0.66%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	10.45%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.18%	0.00%	0.07%	0.00%	0.00%	0.00%	2.84%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%	0.00%	0.01%	0.10%	0.00%	0.00%	1.26%	0.00%	1.04%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.51%	0.00%	0.00%	0.00%	0.00%	0.05%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.10%	0.00%	0.00%	0.06%	0.00%	0.00%	5.93%	0.22%	0.01%	0.00%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	6.37%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Dual
33,230

Roanoke/Alleghany																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.76%	0.00%	0.00%	0.00%	-7.07%	2.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.59%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%
Inpatient - Psych	-15.29%	0.00%	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.58%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%	0.00%	0.00%	7.67%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.76%	0.00%	0.76%
Outpatient - ER	0.00%	0.00%	0.00%	9.21%	0.00%	0.00%	0.00%	0.00%	3.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.83%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.47%	0.00%	0.00%	0.00%	0.00%	2.64%	0.93%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	13.42%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.54%	0.00%	0.07%	0.00%	0.00%	0.00%	3.19%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.61%	0.00%	2.43%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.14%	0.00%	0.00%	0.07%	0.00%	0.00%	5.53%	0.12%	0.04%	0.01%	0.01%	0.01%	0.00%	0.03%	0.02%	-0.01%	6.00%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Dual
16,136

Southwest																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.73%	0.00%	0.00%	0.00%	-3.19%	0.42%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.37%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.24%
Inpatient - Psych	-5.77%	0.00%	5.13%	0.00%	0.00%	0.00%	0.00%	0.00%	11.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.76%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.80%	0.00%	0.00%	0.00%	3.80%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.04%
Outpatient - ER	0.00%	0.00%	0.00%	9.25%	0.00%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.79%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.36%	0.00%	0.00%	0.00%	0.35%	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.88%	0.00%	0.00%	0.00%	0.00%	0.00%	3.55%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.49%	0.00%	0.21%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.14%	0.00%	0.00%	0.13%	0.00%	0.00%	5.68%	0.06%	0.01%	0.01%	0.01%	0.00%	0.00%	0.02%	0.00%	0.00%	6.07%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Dual
61,804

Category of Service	Tidewater																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.74%	0.00%	0.00%	0.00%	-19.47%	-14.04%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.06%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.79%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.40%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%
Inpatient - Psych	-11.55%	0.00%	2.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.37%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.69%	0.00%	0.00%	0.00%	6.69%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.59%	0.00%	0.00%	0.59%
Outpatient - ER	0.00%	0.00%	0.00%	8.82%	0.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.39%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.25%	0.89%	0.00%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.76%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.62%	0.00%	0.08%	0.00%	0.00%	0.00%	3.30%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.01%	0.15%	0.00%	0.00%	1.56%	0.00%	1.47%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.09%	0.00%	0.00%	0.13%	0.01%	0.00%	5.91%	0.14%	0.00%	0.01%	0.01%	0.00%	0.00%	0.02%	0.01%	-0.01%	6.35%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Dual
319,355

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.82%	0.00%	0.00%	0.00%	-8.68%	-0.62%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.07%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.72%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	10.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.30%
Inpatient - Other	8.63%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.88%
Inpatient - Psych	-12.66%	0.00%	1.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.63%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.12%	0.00%	0.00%	0.00%	6.12%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.41%
Outpatient - ER	0.00%	0.00%	0.00%	9.22%	0.13%	0.00%	0.00%	0.00%	0.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.19%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.99%	0.28%	0.00%	0.00%	0.00%	0.34%	0.55%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	10.28%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.53%	0.00%	0.08%	0.00%	0.00%	0.00%	3.20%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	0.00%	0.00%	0.00%	0.01%	0.12%	0.00%	0.00%	1.71%	0.00%	1.55%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	5.81%	0.00%	0.00%	0.00%	0.00%	5.33%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.10%	0.00%	0.00%	0.09%	0.00%	0.00%	5.75%	0.16%	0.01%	0.01%	0.01%	0.01%	0.00%	0.02%	0.01%	-0.01%	6.17%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Non-Dual
27,640

Central Virginia																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%	0.00%	0.00%	0.00%	0.00%	6.62%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.65%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.81%
Inpatient - Psych	-14.54%	0.00%	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.44%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.31%	0.00%	0.00%	0.00%	5.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.59%	0.00%	0.00%	0.59%
Outpatient - ER	0.00%	0.00%	0.00%	9.30%	0.03%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.13%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.11%	0.19%	0.00%	0.00%	0.00%	0.03%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.55%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.14%	0.00%	0.00%	0.00%	2.80%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.17%	0.00%	0.15%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.08%	0.02%	0.00%	0.70%	0.01%	-0.02%	2.84%	0.32%	0.02%	0.01%	0.07%	0.03%	0.00%	0.01%	0.01%	0.00%	5.18%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Non-Dual
16,034

Charlottesville/Western																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.89%	0.00%	0.00%	0.00%	0.00%	8.89%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.09%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.79%
Inpatient - Psych	-13.34%	0.00%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.44%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.79%	0.00%	0.00%	0.00%	4.79%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.17%	0.00%	0.00%	2.17%
Outpatient - ER	0.00%	0.00%	0.00%	9.49%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.48%	0.01%	0.00%	0.00%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.80%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.43%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	2.82%	0.00%	0.13%	0.00%	0.00%	0.00%	2.55%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	0.00%	0.00%	0.00%	0.02%	0.21%	0.00%	0.00%	2.25%	0.00%	2.21%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.18%	0.00%	0.01%	0.65%	0.00%	-0.02%	2.82%	0.21%	0.01%	0.02%	0.08%	0.04%	0.00%	0.01%	0.06%	0.00%	5.15%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Non-Dual
26,173

Northern/Winchester																		
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.69%	0.00%	0.00%	0.00%	0.00%	10.69%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.03%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	6.72%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.51%
Inpatient - Psych	-8.27%	0.00%	4.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.86%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	0.00%	0.00%	1.07%
Outpatient - ER	0.00%	0.00%	0.00%	9.31%	0.00%	0.00%	0.00%	0.00%	1.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.17%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.27%	0.00%	0.00%	0.00%	0.00%	0.24%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.80%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	2.54%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	2.26%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	0.00%	0.00%	0.02%	0.05%	0.00%	0.00%	0.44%	0.00%	0.00%	0.39%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.69%	0.00%	0.01%	0.37%	0.00%	-0.01%	3.64%	0.54%	0.04%	0.01%	0.04%	0.02%	0.00%	0.01%	0.02%	0.00%	0.00%	5.46%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Non-Dual
10,549

Category of Service	Roanoke/Alleghany																
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.99%	0.00%	0.00%	0.00%	0.00%	8.99%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.11%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.99%
Inpatient - Psych	-14.05%	0.00%	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.98%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.97%	0.00%	0.00%	0.00%	7.97%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.66%	0.00%	0.00%	3.66%
Outpatient - ER	0.00%	0.00%	0.00%	9.49%	0.00%	0.00%	0.00%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.40%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.40%	0.03%	0.00%	0.00%	0.00%	1.05%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.00%	2.46%	0.00%	0.11%	0.00%	0.00%	0.00%	2.22%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.94%	0.00%	0.88%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	0.00%	0.00%	0.00%	0.00%	14.62%	0.00%	0.00%	0.00%	0.00%	0.00%	14.11%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.96%	0.00%	0.01%	0.53%	0.00%	-0.02%	2.62%	0.18%	0.08%	0.00%	0.07%	0.05%	0.00%	0.01%	0.08%	0.00%	4.64%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Non-Dual
3,773

Category of Service	Southwest																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.95%	0.00%	0.00%	0.00%	0.00%	3.95%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.50%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.75%
Inpatient - Psych	-14.81%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.16%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.70%	0.00%	0.00%	0.00%	4.70%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.98%	0.00%	0.00%	0.98%
Outpatient - ER	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.39%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.24%	0.00%	0.00%	0.00%	0.00%	0.15%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.64%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.43%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	0.00%	0.00%	0.00%	2.14%	0.00%	0.09%	0.00%	0.00%	0.00%	1.97%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.41%	0.00%	0.37%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.64%	0.00%	0.00%	0.56%	0.00%	-0.02%	2.25%	0.27%	0.05%	0.01%	0.10%	0.03%	0.00%	0.02%	0.02%	0.00%	5.00%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Non-Dual
25,504

Category of Service	Tidewater																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.35%	0.00%	0.00%	0.00%	0.00%	5.35%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.05%	0.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.88%
Inpatient - Psych	-10.98%	0.00%	2.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.56%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%	0.00%	0.00%	0.00%	6.71%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	0.00%	1.81%
Outpatient - ER	0.00%	0.00%	0.00%	8.18%	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.42%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.36%	1.84%	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.60%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.21%	0.00%	0.13%	0.00%	0.00%	0.00%	2.95%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.51%	0.00%	0.56%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.90%	0.10%	0.01%	0.52%	0.13%	-0.02%	3.17%	0.27%	0.00%	0.01%	0.08%	0.02%	0.00%	0.01%	0.02%	0.00%	5.32%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
EDCD Non-Dual
109,673

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.36%	0.00%	0.00%	0.00%	0.00%	7.36%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.03%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	6.67%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.47%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%
Inpatient - Psych	-12.41%	0.00%	2.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.95%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%	0.00%	0.00%	5.93%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.66%	0.00%	1.66%
Outpatient - ER	0.00%	0.00%	0.00%	9.03%	0.32%	0.00%	0.00%	0.00%	0.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.14%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.76%	0.54%	0.00%	0.00%	0.00%	0.14%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.73%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	2.84%	0.00%	0.12%	0.00%	0.00%	0.00%	2.58%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	0.00%	0.00%	0.01%	0.09%	0.00%	0.00%	0.62%	0.00%	0.60%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	15.77%	0.00%	0.00%	0.00%	0.00%	15.25%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.95%	0.03%	0.01%	0.54%	0.03%	-0.01%	3.09%	0.34%	0.03%	0.01%	0.07%	0.03%	0.00%	0.01%	0.03%	0.00%	5.23%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
DD Dual
97,640

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.63%	0.00%	0.00%	0.00%	-1.07%	15.38%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.13%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.50%
Inpatient - Psych	-10.35%	0.00%	3.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.40%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.14%	0.00%	0.00%	6.14%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.08%
Outpatient - ER	0.00%	0.00%	0.00%	9.59%	0.03%	0.00%	0.00%	0.00%	0.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.44%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.44%	0.04%	0.00%	0.00%	0.00%	0.25%	0.56%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	10.43%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.42%	0.00%	0.00%	0.00%	0.00%	4.42%	0.00%	0.05%	0.00%	0.00%	0.00%	4.04%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.25%	0.00%	0.00%	0.00%	0.00%	0.10%	0.15%	0.00%	0.00%	0.33%	0.00%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.30%	0.00%	0.02%	0.33%	0.00%	-0.03%	0.08%	0.09%	0.01%	0.02%	0.20%	0.14%	0.00%	0.03%	0.01%	-0.01%	1.19%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
TECH
2,740

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.90%	0.00%	0.00%	0.00%	0.00%	19.90%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.65%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.70%	1.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.19%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.36%	0.00%	0.00%	5.36%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Outpatient - ER	0.00%	0.00%	0.00%	7.74%	1.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	5.45%	0.00%	0.00%	0.00%	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.84%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.67%	0.00%	0.07%	0.00%	0.00%	0.00%	0.34%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.34%	0.00%	0.16%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.37%	0.07%	0.00%	0.12%	0.16%	-0.01%	0.43%	2.26%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	3.46%

CCC Plus
FY2021 (7/1/20 - 6/30/21)

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual < 65
109,159

Central Virginia																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.93%	0.00%	0.00%	0.00%	-12.86%	-9.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.57%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.75%
Inpatient - Psych	-13.26%	0.00%	1.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.04%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.23%	0.00%	0.00%	5.23%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.00%	0.30%
Outpatient - ER	0.00%	0.00%	0.00%	9.43%	0.02%	0.00%	0.00%	0.00%	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.78%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.42%	0.01%	0.00%	0.00%	0.00%	0.13%	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.05%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.78%	0.00%	0.16%	0.00%	0.00%	0.00%	3.52%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.25%	0.00%	0.00%	0.00%	0.00%	0.04%	0.20%	0.00%	0.00%	0.18%	0.00%	0.17%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	19.37%	0.00%	0.00%	0.00%	0.00%	18.94%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.12%	0.00%	0.01%	0.43%	0.00%	-0.01%	0.01%	0.06%	0.01%	0.02%	0.07%	0.07%	0.00%	0.03%	0.00%	-0.23%	0.59%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual < 65
64,199

Charlottesville/Western																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	0.00%	-10.06%	-5.70%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.21%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%
Inpatient - Psych	-11.70%	0.00%	2.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.52%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.83%	0.00%	0.00%	0.00%	4.83%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.34%	0.00%	0.00%	4.34%
Outpatient - ER	0.00%	0.00%	0.00%	9.42%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.54%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.37%	0.00%	0.00%	0.00%	0.00%	0.04%	0.71%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	10.19%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	3.77%	0.00%	0.11%	0.00%	0.00%	0.00%	3.46%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.23%	0.00%	0.00%	0.00%	0.13%	0.04%	0.00%	0.00%	0.00%	0.97%	0.00%	0.91%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.43%	0.00%	0.00%	0.00%	0.00%	4.59%	0.00%	0.00%	0.00%	0.00%	0.00%	4.14%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.18%	0.00%	0.02%	0.56%	0.00%	-0.01%	0.03%	0.03%	0.00%	0.04%	0.09%	0.09%	0.00%	0.04%	0.02%	-0.19%	0.89%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual < 65
51,649

Category of Service	Northern/Winchester																
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.14%	0.00%	0.00%	0.00%	-10.15%	-3.73%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.06%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.68%
Inpatient - Psych	-11.75%	0.00%	2.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.55%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.98%	0.00%	0.00%	6.98%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.02%
Outpatient - ER	0.00%	0.00%	0.00%	9.51%	0.00%	0.00%	0.00%	0.00%	1.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.52%	0.00%	0.00%	0.00%	0.00%	1.21%	0.53%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	11.44%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.11%	0.00%	0.00%	0.00%	3.49%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.14%	0.09%	0.00%	0.00%	0.00%	0.24%	0.00%	0.14%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.16%	0.00%	0.04%	0.47%	0.00%	-0.01%	0.16%	0.57%	0.07%	0.02%	0.08%	0.11%	0.00%	0.10%	0.00%	-0.17%	1.60%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual < 65
65,018

Category of Service	Roanoke/Alleghany																
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.69%	0.00%	0.00%	0.00%	-15.73%	-12.62%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.72%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.22%
Inpatient - Psych	-15.07%	0.00%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.65%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.26%	0.00%	0.00%	7.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.27%	0.00%	1.27%
Outpatient - ER	0.00%	0.00%	0.00%	9.51%	0.00%	0.00%	0.00%	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.96%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	2.13%	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.74%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	4.05%	0.00%	0.11%	0.00%	0.00%	0.00%	3.75%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	0.00%	0.00%	0.03%	0.03%	0.00%	0.00%	0.00%	0.44%	0.00%	0.33%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.44%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.31%	0.00%	0.00%	0.30%	0.00%	-0.01%	0.02%	0.04%	0.08%	0.03%	0.09%	0.10%	0.00%	0.04%	0.01%	-0.46%	0.56%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual < 65
60,511

Category of Service	Southwest																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	0.00%	-2.60%	-0.80%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.80%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.40%
Inpatient - Psych	-13.89%	0.00%	0.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.42%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.01%	0.00%	0.00%	0.00%	4.01%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%	0.00%	0.00%	0.83%
Outpatient - ER	0.00%	0.00%	0.00%	9.34%	0.00%	0.00%	0.00%	0.00%	1.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.48%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.12%	0.00%	0.00%	0.00%	0.00%	0.23%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.59%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	4.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3.71%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%	0.00%	0.03%	0.07%	0.00%	0.00%	0.93%	0.00%	0.70%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.16%	0.00%	0.01%	0.40%	0.00%	-0.02%	0.03%	0.02%	0.02%	0.01%	0.14%	0.06%	0.00%	0.05%	0.01%	-0.08%	0.81%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual < 65
102,838

Category of Service	Tidewater																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.99%	0.00%	0.00%	0.00%	-17.38%	-13.26%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.05%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.52%	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%
Inpatient - Psych	-9.23%	0.00%	3.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.55%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.03%	0.00%	0.00%	0.00%	7.03%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%	2.98%
Outpatient - ER	0.00%	0.00%	0.00%	9.16%	0.35%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.56%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.88%	0.45%	0.00%	0.00%	0.00%	0.03%	0.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.24%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.72%	0.00%	0.12%	0.00%	0.00%	0.00%	3.42%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	0.00%	0.00%	0.02%	0.14%	0.00%	0.25%	0.00%	0.00%	0.21%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	5.06%	0.00%	0.00%	0.00%	0.00%	4.69%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.26%	0.02%	0.06%	0.47%	0.02%	-0.01%	0.04%	0.16%	0.00%	0.04%	0.08%	0.08%	0.00%	0.05%	0.01%	-0.28%	1.01%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual < 65
453,374

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.18%	0.00%	0.00%	0.00%	-12.58%	-8.93%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.06%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.66%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.66%
Inpatient - Psych	-11.81%	0.00%	2.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.62%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.97%	0.00%	0.00%	5.97%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.99%	0.00%	0.99%
Outpatient - ER	0.00%	0.00%	0.00%	9.37%	0.10%	0.00%	0.00%	0.00%	0.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.01%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.25%	0.11%	0.00%	0.00%	0.00%	0.40%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.51%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	3.83%	0.00%	0.12%	0.00%	0.00%	0.00%	3.54%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.23%	0.00%	0.00%	0.00%	0.00%	0.05%	0.11%	0.00%	0.00%	0.40%	0.00%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	9.16%	0.00%	0.00%	0.00%	0.00%	8.73%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.19%	0.00%	0.03%	0.44%	0.01%	-0.01%	0.04%	0.12%	0.03%	0.03%	0.08%	0.08%	0.00%	0.04%	0.01%	-0.26%	0.83%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual 65+
85,257

Central Virginia																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%	0.00%	0.00%	0.00%	-21.11%	-18.93%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.67%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.34%
Inpatient - Psych	-15.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.51%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	0.00%	0.00%	5.50%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.03%
Outpatient - ER	0.00%	0.00%	0.00%	9.20%	0.00%	0.00%	0.00%	0.00%	0.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.15%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.01%	0.00%	0.00%	0.00%	0.00%	0.08%	3.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	4.29%	0.00%	0.08%	0.00%	0.00%	0.00%	3.96%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.13%	0.00%	-0.12%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.47%	0.00%	0.00%	1.75%	0.00%	-0.02%	0.08%	0.10%	0.02%	0.74%	0.12%	0.02%	0.00%	0.30%	0.00%	-0.14%	3.49%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual 65+
48,600

Charlottesville/Western																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%	0.00%	0.00%	0.00%	-15.23%	-8.05%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.43%
Inpatient - Psych	-15.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.23%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.71%	0.00%	0.00%	4.71%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.19%
Outpatient - ER	0.00%	0.00%	0.00%	9.50%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%	0.00%	0.00%	4.02%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	13.67%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.29%	0.00%	0.07%	0.00%	0.00%	0.00%	3.94%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	0.00%	0.00%	0.23%	0.00%	0.13%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.44%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.42%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.45%	0.00%	0.00%	1.88%	0.00%	-0.02%	0.09%	0.08%	0.01%	0.85%	0.11%	0.03%	0.00%	0.39%	0.00%	-0.06%	3.89%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual 65+
134,086

Category of Service	Northern/Winchester																Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.53%	0.00%	0.00%	0.00%	-7.05%	2.75%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.41%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	9.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.09%
Inpatient - Psych	-16.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.73%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.74%	0.00%	0.00%	0.00%	6.74%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	0.00%	0.00%	0.29%
Outpatient - ER	0.00%	0.00%	0.00%	9.64%	0.00%	0.00%	0.00%	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.99%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.24%	0.00%	0.00%	0.00%	0.00%	0.09%	3.57%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	13.27%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.27%	0.00%	0.04%	0.00%	0.00%	0.00%	3.90%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%	0.00%	0.02%	0.03%	0.00%	0.00%	0.21%	0.00%	-0.08%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.47%	0.00%	0.00%	1.09%	0.00%	-0.03%	0.25%	0.55%	0.03%	0.43%	0.14%	0.02%	0.00%	0.55%	0.01%	-0.01%	4.58%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual 65+
38,155

Category of Service	Roanoke/Alleghany																
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.31%	0.00%	0.00%	0.00%	-13.05%	-6.69%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.45%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.08%
Inpatient - Psych	-15.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.26%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.41%	0.00%	0.00%	7.41%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.12%
Outpatient - ER	0.00%	0.00%	0.00%	9.44%	0.00%	0.00%	0.00%	0.00%	4.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.34%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.99%	0.00%	0.00%	0.00%	0.00%	0.82%	3.94%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	14.22%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	4.46%	0.00%	0.07%	0.00%	0.00%	0.00%	4.11%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.16%	0.00%	-0.03%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.41%	0.00%	0.00%	2.00%	0.00%	-0.02%	0.05%	0.06%	0.43%	0.92%	0.12%	0.03%	0.00%	0.57%	0.01%	-0.06%	4.60%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual 65+
38,567

Southwest																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.88%	0.00%	0.00%	0.00%	0.00%	4.88%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.29%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.02%
Inpatient - Psych	-16.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.69%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	4.08%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	9.30%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.64%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.05%	0.00%	0.00%	0.00%	0.00%	0.06%	3.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.83%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	4.34%	0.00%	0.06%	0.00%	0.00%	0.00%	3.98%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	0.00%	0.00%	0.00%	0.01%	0.03%	0.00%	0.00%	0.15%	0.00%	-0.12%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.61%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.55%	0.00%	0.00%	1.81%	0.00%	-0.02%	0.04%	0.05%	0.03%	0.70%	0.15%	0.02%	0.00%	0.34%	0.00%	0.00%	3.71%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual 65+
75,773

Category of Service	Tidewater																	
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%	0.00%	-29.26%	-27.92%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.01%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.30%
Inpatient - Psych	-13.09%	0.00%	1.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.54%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.89%	0.00%	0.00%	0.00%	6.89%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.40%	0.00%	0.00%	0.40%
Outpatient - ER	0.00%	0.00%	0.00%	9.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.50%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.32%	0.00%	0.00%	0.00%	0.00%	0.04%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.74%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	4.27%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	3.93%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.23%	0.00%	0.00%	0.04%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.67%	0.00%	0.00%	1.95%	0.00%	-0.02%	0.13%	0.21%	0.01%	0.86%	0.12%	0.02%	0.00%	0.63%	0.01%	-0.28%	4.37%	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Dual 65+
420,438

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.01%	0.00%	0.00%	0.00%	-20.68%	-17.50%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.97%
Inpatient - Psych	-15.31%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.38%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.10%	0.00%	0.00%	6.10%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.15%
Outpatient - ER	0.00%	0.00%	0.00%	9.42%	0.00%	0.00%	0.00%	0.00%	0.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.41%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.15%	0.00%	0.00%	0.00%	0.00%	0.16%	3.80%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	13.49%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	4.31%	0.00%	0.07%	0.00%	0.00%	0.00%	3.95%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	0.00%	0.00%	0.00%	0.01%	0.03%	0.00%	0.00%	0.19%	0.00%	-0.04%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	17.87%	0.00%	0.00%	0.00%	0.00%	17.43%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.41%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.71%	0.00%	0.00%	1.71%	0.00%	-0.02%	0.12%	0.20%	0.07%	0.73%	0.13%	0.02%	0.00%	0.47%	0.00%	-0.11%	4.09%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Non-Dual > 1
249,209

Central Virginia																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%	0.00%	0.00%	0.00%	0.00%	5.89%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.03%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.78%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%
Inpatient - Psych	-14.28%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.36%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.31%	0.00%	0.00%	5.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%	0.00%	2.59%
Outpatient - ER	0.00%	0.00%	0.00%	9.31%	0.01%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.31%	0.04%	0.00%	0.00%	0.00%	0.17%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.80%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.26%	0.00%	0.18%	0.00%	0.00%	0.00%	3.05%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.02%	0.14%	0.00%	0.00%	0.11%	0.00%	0.13%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.00%	10.79%	0.00%	0.00%	0.00%	0.00%	0.00%	10.41%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.01%	0.00%	0.03%	1.16%	0.00%	-0.03%	0.01%	0.10%	0.04%	0.02%	0.16%	0.11%	0.01%	0.01%	0.00%	0.00%	2.68%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Non-Dual > 1
124,924

Charlottesville/Western																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.44%	0.00%	0.00%	0.00%	0.00%	7.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.14%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.32%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.29%	0.00%	0.00%	4.29%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.36%	0.00%	5.36%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.35%	0.00%	0.00%	0.00%	0.00%	0.01%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.30%	0.00%	0.16%	0.00%	0.00%	0.00%	3.07%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.00%	0.06%	0.19%	0.00%	0.00%	0.89%	0.00%	0.96%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	0.00%	0.00%	7.36%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.11%	0.00%	0.02%	1.37%	0.00%	-0.03%	0.02%	0.06%	0.02%	0.02%	0.17%	0.13%	0.01%	0.01%	0.03%	0.00%	2.97%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Non-Dual > 1
116,094

Northern/Winchester																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%	0.00%	0.00%	0.00%	0.00%	6.46%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%
Inpatient - Psych	-12.20%	0.00%	2.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	0.00%	0.00%	6.76%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	0.00%	2.04%
Outpatient - ER	0.00%	0.00%	0.00%	9.38%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.32%	0.00%	0.00%	0.00%	0.00%	0.68%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.52%	0.00%	0.15%	0.00%	0.00%	0.00%	3.26%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	0.00%	0.14%	0.05%	0.00%	0.00%	0.29%	0.00%	0.00%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	10.20%	0.00%	0.00%	0.00%	0.00%	9.76%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.22%	0.00%	0.06%	1.07%	0.00%	-0.04%	0.05%	0.22%	0.14%	0.02%	0.21%	0.11%	0.01%	0.03%	0.02%	0.00%	3.15%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Non-Dual > 1
115,542

Roanoke/Alleghany																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%	0.00%	0.00%	0.00%	0.00%	5.30%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.21%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.13%
Inpatient - Psych	-14.70%	0.00%	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.10%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.74%	0.00%	0.00%	7.74%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.90%	0.00%	0.00%	5.90%
Outpatient - ER	0.00%	0.00%	0.00%	9.27%	0.00%	0.00%	0.00%	0.00%	2.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.67%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.38%	0.01%	0.00%	0.00%	0.00%	0.89%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.59%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.38%	0.00%	0.16%	0.00%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.58%	0.00%	0.55%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	17.53%	0.00%	0.00%	0.00%	0.00%	0.00%	17.08%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.92%	0.00%	0.02%	0.88%	0.00%	-0.03%	0.02%	0.06%	0.18%	0.02%	0.18%	0.14%	0.01%	0.01%	0.03%	0.00%	2.45%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Non-Dual > 1
105,551

Southwest																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	0.00%	0.00%	0.00%	0.00%	3.05%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.09%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%
Inpatient - Other	8.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.45%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.29%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.36%	0.00%	0.00%	4.36%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.07%	0.00%	3.07%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	0.00%	0.00%	0.39%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.94%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.67%	0.00%	0.16%	0.00%	0.00%	0.00%	3.42%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.01%	0.05%	0.00%	0.00%	0.39%	0.00%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.41%	0.00%	0.01%	1.06%	0.00%	-0.03%	0.02%	0.08%	0.11%	0.01%	0.22%	0.09%	0.01%	0.01%	0.02%	0.00%	3.04%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Non-Dual > 1
230,319

Tidewater																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.32%	0.00%	0.00%	0.00%	0.00%	6.32%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.32%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.87%
Inpatient - Psych	-11.55%	0.00%	2.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.19%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	6.63%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	0.00%	0.00%	5.50%
Outpatient - ER	0.00%	0.00%	0.00%	8.80%	0.55%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.97%	1.33%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.38%	0.00%	0.15%	0.00%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.18%	0.00%	0.00%	0.27%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%	0.00%	1.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.08%	0.09%	0.06%	0.98%	0.15%	-0.03%	0.02%	0.11%	0.00%	0.03%	0.17%	0.12%	0.01%	0.01%	0.01%	0.00%	2.86%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Non-Dual > 1
941,639

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.70%	0.00%	0.00%	0.00%	0.00%	5.70%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.07%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	6.60%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	8.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%
Inpatient - Other	8.69%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.89%
Inpatient - Psych	-13.50%	0.00%	1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.07%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.82%	0.00%	0.00%	5.82%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.44%	0.00%	4.44%
Outpatient - ER	0.00%	0.00%	0.00%	9.19%	0.14%	0.00%	0.00%	0.00%	0.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.15%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.01%	0.33%	0.00%	0.00%	0.00%	0.24%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.86%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.39%	0.00%	0.16%	0.00%	0.00%	0.00%	3.15%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	0.00%	0.03%	0.13%	0.00%	0.00%	0.00%	0.31%	0.00%	0.35%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	8.78%	0.00%	0.00%	0.00%	0.00%	0.00%	8.36%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.09%	0.02%	0.04%	1.09%	0.04%	-0.03%	0.02%	0.11%	0.06%	0.02%	0.18%	0.12%	0.01%	0.01%	0.02%	0.00%	2.82%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected MMs
COMM Non-Dual < 1
1,072

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	10.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.30%
Inpatient - Other	3.90%	4.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.11%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.43%	0.00%	2.43%
Outpatient - ER	0.00%	0.00%	0.00%	4.66%	4.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.78%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	4.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.89%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	-0.32%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	-0.05%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.45%	0.42%	0.00%	0.43%	0.42%	-0.07%	0.06%	1.26%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.02%	0.00%	3.03%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Deliveries
Maternity Kick
296

Statewide																	
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	OTP Part B Coverage	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	8.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.92%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	9.39%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.58%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	5.08%	0.00%	0.00%	1.25%	0.00%	-0.10%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.31%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 19 to 20 Male/Female
1,988

Category of Service	Central Virginia															Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%	0.00%	0.00%	0.00%	5.89%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.03%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.78%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%
Inpatient - Psych	-14.28%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.36%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.31%	0.00%	5.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%	0.00%	2.59%
Outpatient - ER	0.00%	0.00%	0.00%	9.31%	0.01%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.31%	0.04%	0.00%	0.00%	0.00%	0.17%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	9.80%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	3.05%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.02%	0.14%	0.00%	0.00%	0.11%	0.13%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.00%	10.79%	0.00%	0.00%	0.00%	10.41%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	0.00%	0.05%	0.91%	0.00%	-0.03%	0.02%	0.16%	0.05%	0.02%	0.17%	0.13%	0.01%	0.00%	0.01%	1.57%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 19 to 20 Male/Female
1,053

Category of Service	Charlottesville/Western															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.44%	0.00%	0.00%	0.00%	7.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.14%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.32%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.29%	0.00%	4.29%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.36%	5.36%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.35%	0.00%	0.00%	0.00%	0.00%	0.01%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	3.07%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%	0.96%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	0.00%	7.36%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.25%	0.00%	0.04%	1.07%	0.00%	-0.03%	0.04%	0.10%	0.03%	0.01%	0.20%	0.15%	0.01%	0.00%	0.05%	1.95%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 19 to 20 Male/Female
1,336

Category of Service	Northern/Winchester															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%	0.00%	0.00%	0.00%	6.46%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%
Inpatient - Psych	-12.20%	0.00%	2.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	0.00%	6.76%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	2.04%
Outpatient - ER	0.00%	0.00%	0.00%	9.38%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.32%	0.00%	0.00%	0.00%	0.00%	0.68%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.52%	0.00%	0.15%	0.00%	0.00%	3.26%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	0.00%	0.14%	0.05%	0.00%	0.00%	0.29%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	10.20%	0.00%	0.00%	0.00%	9.76%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.31%	0.00%	0.13%	0.85%	0.00%	-0.04%	0.12%	0.35%	0.13%	0.01%	0.23%	0.12%	0.01%	0.00%	0.03%	2.28%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 19 to 20 Male/Female
811

Category of Service	Roanoke/Alleghany															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebaseing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%	0.00%	0.00%	0.00%	5.30%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	0.21%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.13%
Inpatient - Psych	-14.70%	0.00%	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.10%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.74%	0.00%	7.74%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.90%	0.00%	5.90%
Outpatient - ER	0.00%	0.00%	0.00%	9.27%	0.00%	0.00%	0.00%	0.00%	2.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.67%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.38%	0.01%	0.00%	0.00%	0.00%	0.89%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	10.59%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.38%	0.00%	0.16%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.58%	0.55%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	17.53%	0.00%	0.00%	0.00%	17.08%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.03%	0.00%	0.04%	0.70%	0.00%	-0.04%	0.04%	0.10%	0.16%	0.01%	0.20%	0.16%	0.01%	0.00%	0.04%	1.39%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 19 to 20 Male/Female
736

Category of Service	Southwest															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	0.00%	0.00%	0.00%	3.05%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.09%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%
Inpatient - Other	8.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.45%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.29%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.36%	0.00%	4.36%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.07%	3.07%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	0.00%	0.00%	0.39%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9.94%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	3.42%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.01%	0.05%	0.00%	0.00%	0.39%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.79%	0.00%	0.02%	0.87%	0.00%	-0.04%	0.03%	0.13%	0.16%	0.01%	0.26%	0.11%	0.01%	0.00%	0.02%	2.40%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 19 to 20 Male/Female
1,993

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.32%	0.00%	0.00%	0.00%	6.32%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.32%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.87%
Inpatient - Psych	-11.55%	0.00%	2.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.19%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	6.63%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	5.50%
Outpatient - ER	0.00%	0.00%	0.00%	8.80%	0.55%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.97%	1.33%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.18%	0.27%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%	1.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.35%	0.07%	0.13%	0.77%	0.10%	-0.03%	0.05%	0.18%	0.01%	0.02%	0.19%	0.14%	0.01%	0.00%	0.02%	2.01%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Female
35,801

Category of Service	Central Virginia															Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%	0.00%	0.00%	0.00%	5.89%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.03%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.78%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%
Inpatient - Psych	-14.28%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.36%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.31%	0.00%	5.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%	0.00%	2.59%
Outpatient - ER	0.00%	0.00%	0.00%	9.31%	0.01%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.31%	0.04%	0.00%	0.00%	0.00%	0.17%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	9.80%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.26%	0.00%	0.18%	0.00%	3.05%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.02%	0.14%	0.00%	0.00%	0.11%	0.13%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.00%	10.79%	0.00%	0.00%	0.00%	10.41%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.40%	0.00%	0.04%	1.15%	0.00%	-0.03%	0.00%	0.02%	0.05%	0.02%	0.17%	0.17%	0.01%	0.00%	0.00%	2.03%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Female
22,576

Category of Service	Charlottesville/Western															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.44%	0.00%	0.00%	0.00%	7.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.14%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.32%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.29%	0.00%	4.29%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.36%	5.36%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.35%	0.00%	0.00%	0.00%	0.00%	0.01%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	3.07%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%	0.96%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	0.00%	7.36%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.56%	0.00%	0.03%	1.36%	0.00%	-0.03%	0.00%	0.02%	0.02%	0.02%	0.19%	0.20%	0.01%	0.00%	0.02%	2.41%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Female
16,588

Category of Service	Northern/Winchester															Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%	0.00%	0.00%	0.00%	6.46%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%
Inpatient - Psych	-12.20%	0.00%	2.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	0.00%	6.76%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	2.04%
Outpatient - ER	0.00%	0.00%	0.00%	9.38%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.32%	0.00%	0.00%	0.00%	0.00%	0.88%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.52%	0.00%	0.15%	0.00%	3.26%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	0.00%	0.00%	0.14%	0.05%	0.00%	0.29%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	10.20%	0.00%	0.00%	0.00%	9.76%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.67%	0.00%	0.10%	1.17%	0.00%	-0.04%	0.01%	0.06%	0.16%	0.02%	0.24%	0.17%	0.01%	0.01%	0.01%	2.60%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Female
28,876

Category of Service	Roanoke/Alleghany															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebaseing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%	0.00%	0.00%	0.00%	5.30%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	0.21%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.13%
Inpatient - Psych	-14.70%	0.00%	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.10%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.74%	0.00%	0.00%	7.74%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.90%	0.00%	5.90%
Outpatient - ER	0.00%	0.00%	0.00%	9.27%	0.00%	0.00%	0.00%	0.00%	2.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.67%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.38%	0.01%	0.00%	0.00%	0.00%	0.89%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	10.59%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.38%	0.00%	0.16%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.58%	0.55%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	17.53%	0.00%	0.00%	0.00%	0.00%	17.08%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.33%	0.00%	0.03%	0.89%	0.00%	-0.03%	0.00%	0.01%	0.19%	0.01%	0.20%	0.20%	0.01%	0.00%	0.02%	1.88%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Female
30,277

Category of Service	Southwest															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	0.00%	0.00%	0.00%	3.05%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.09%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%
Inpatient - Other	8.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.45%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.29%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.36%	0.00%	4.36%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.07%	3.07%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	0.00%	0.00%	0.39%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9.94%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	3.42%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.01%	0.05%	0.00%	0.00%	0.39%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.96%	0.00%	0.02%	1.12%	0.00%	-0.04%	0.00%	0.02%	0.15%	0.01%	0.26%	0.14%	0.01%	0.00%	0.01%	2.68%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Female
36,661

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.32%	0.00%	0.00%	0.00%	6.32%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.32%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.87%
Inpatient - Psych	-11.55%	0.00%	2.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.19%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	6.63%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	5.50%
Outpatient - ER	0.00%	0.00%	0.00%	8.80%	0.55%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.97%	1.33%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.18%	0.27%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%	1.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.60%	0.07%	0.09%	1.01%	0.14%	-0.03%	0.00%	0.03%	0.01%	0.02%	0.19%	0.19%	0.01%	0.00%	0.01%	2.37%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Male
41,021

Category of Service	Central Virginia															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%	0.00%	0.00%	0.00%	5.89%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.03%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.78%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%
Inpatient - Psych	-14.28%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.36%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.31%	0.00%	5.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%	2.59%
Outpatient - ER	0.00%	0.00%	0.00%	9.31%	0.01%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.31%	0.04%	0.00%	0.00%	0.00%	0.17%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	9.80%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	3.05%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.02%	0.14%	0.00%	0.00%	0.11%	0.13%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.00%	10.79%	0.00%	0.00%	0.00%	10.41%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.26%	0.00%	0.05%	0.92%	0.00%	-0.02%	0.00%	0.03%	0.05%	0.02%	0.13%	0.14%	0.01%	0.00%	0.00%	1.61%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Male
22,658

Charlottesville/Western																
Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.44%	0.00%	0.00%	0.00%	7.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.14%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.32%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.29%	0.00%	4.29%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.36%	5.36%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.35%	0.00%	0.00%	0.00%	0.00%	0.01%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.30%	0.00%	0.16%	0.00%	0.00%	3.07%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.06%	0.19%	0.00%	0.00%	0.89%	0.96%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	0.00%	7.36%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.47%	0.00%	0.04%	1.10%	0.00%	-0.03%	0.00%	0.02%	0.03%	0.01%	0.14%	0.17%	0.01%	0.01%	0.04%	2.02%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Male
18,885

Category of Service	Northern/Winchester															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%	0.00%	0.00%	0.00%	6.46%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%
Inpatient - Psych	-12.20%	0.00%	2.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	0.00%	6.76%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	2.04%
Outpatient - ER	0.00%	0.00%	0.00%	9.38%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.32%	0.00%	0.00%	0.00%	0.00%	0.68%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.52%	0.00%	0.15%	0.00%	3.26%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.29%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	10.20%	0.00%	0.00%	0.00%	9.76%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.57%	0.00%	0.13%	0.90%	0.00%	-0.03%	0.01%	0.06%	0.13%	0.01%	0.18%	0.14%	0.01%	0.01%	0.02%	2.16%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Male
29,419

Category of Service	Roanoke/Alleghany															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%	0.00%	0.00%	0.00%	5.30%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	0.21%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.13%
Inpatient - Psych	-14.70%	0.00%	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.10%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.74%	0.00%	7.74%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.90%	5.90%
Outpatient - ER	0.00%	0.00%	0.00%	9.27%	0.00%	0.00%	0.00%	0.00%	2.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.67%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.38%	0.01%	0.00%	0.00%	0.00%	0.89%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	10.59%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.38%	0.00%	0.16%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.58%	0.55%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	17.53%	0.00%	0.00%	0.00%	17.08%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.17%	0.00%	0.04%	0.70%	0.00%	-0.03%	0.00%	0.02%	0.16%	0.01%	0.15%	0.17%	0.01%	0.01%	0.03%	1.45%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Male
31,681

Category of Service	Southwest															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	0.00%	0.00%	0.00%	3.05%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.09%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%
Inpatient - Other	8.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.45%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.29%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.36%	0.00%	4.36%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.07%	3.07%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	0.00%	0.00%	0.39%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9.94%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	3.42%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.01%	0.05%	0.00%	0.00%	0.39%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.01%	0.00%	0.02%	0.88%	0.00%	-0.03%	0.00%	0.02%	0.15%	0.01%	0.19%	0.12%	0.01%	0.01%	0.02%	2.42%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 21 to 44 Male
42,092

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.32%	0.00%	0.00%	0.00%	6.32%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.32%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.87%
Inpatient - Psych	-11.55%	0.00%	2.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.19%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	6.63%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	5.50%
Outpatient - ER	0.00%	0.00%	0.00%	8.80%	0.55%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.97%	1.33%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.18%	0.27%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%	1.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.56%	0.08%	0.13%	0.79%	0.11%	-0.03%	0.00%	0.03%	0.01%	0.02%	0.14%	0.16%	0.01%	0.01%	0.01%	2.04%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 45 to 64 Male/Female
85,685

Category of Service	Central Virginia															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%	0.00%	0.00%	0.00%	5.89%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.03%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.78%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%
Inpatient - Psych	-14.28%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.36%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.31%	0.00%	5.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%	0.00%	2.59%
Outpatient - ER	0.00%	0.00%	0.00%	9.31%	0.01%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.31%	0.04%	0.00%	0.00%	0.00%	0.17%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	9.80%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.26%	0.00%	0.18%	0.00%	0.00%	3.05%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.02%	0.14%	0.00%	0.00%	0.11%	0.13%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.00%	10.79%	0.00%	0.00%	0.00%	10.41%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.47%	0.00%	0.02%	1.32%	0.01%	-0.03%	0.00%	0.05%	0.05%	0.03%	0.16%	0.11%	0.01%	0.01%	0.00%	3.25%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 45 to 64 Male/Female
43,132

Category of Service	Charlottesville/Western															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.44%	0.00%	0.00%	0.00%	7.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.14%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.32%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.29%	0.00%	4.29%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.36%	5.36%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.35%	0.00%	0.00%	0.00%	0.00%	0.01%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.30%	0.00%	0.16%	0.00%	0.00%	3.07%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.06%	0.19%	0.00%	0.00%	0.89%	0.96%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	0.00%	7.36%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.50%	0.00%	0.02%	1.52%	0.00%	-0.03%	0.00%	0.03%	0.02%	0.02%	0.17%	0.12%	0.01%	0.01%	0.02%	3.46%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 45 to 64 Male/Female
32,710

Category of Service	Northern/Winchester															Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%	0.00%	0.00%	0.00%	6.46%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%
Inpatient - Psych	-12.20%	0.00%	2.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	0.00%	0.00%	6.76%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	0.00%	2.04%
Outpatient - ER	0.00%	0.00%	0.00%	9.38%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.32%	0.00%	0.00%	0.00%	0.00%	0.68%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.52%	0.00%	0.15%	0.00%	0.00%	3.26%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	0.00%	0.14%	0.05%	0.00%	0.00%	0.29%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	10.20%	0.00%	0.00%	0.00%	9.76%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Medical Total	1.62%	0.00%	0.05%	1.17%	0.00%	-0.04%	0.01%	0.11%	0.15%	0.02%	0.21%	0.10%	0.01%	0.04%	0.01%	3.50%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 45 to 64 Male/Female
43,885

Category of Service	Roanoke/Alleghany															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%	0.00%	0.00%	0.00%	5.30%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	0.21%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.13%
Inpatient - Psych	-14.70%	0.00%	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.10%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.74%	0.00%	7.74%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.90%	5.90%
Outpatient - ER	0.00%	0.00%	0.00%	9.27%	0.00%	0.00%	0.00%	0.00%	2.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.67%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.38%	0.01%	0.00%	0.00%	0.00%	0.89%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	10.59%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.38%	0.00%	0.16%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.58%	0.55%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	17.53%	0.00%	0.00%	0.00%	17.08%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Medical Total	1.33%	0.00%	0.01%	0.98%	0.00%	-0.03%	0.00%	0.03%	0.20%	0.02%	0.19%	0.13%	0.01%	0.02%	0.02%	2.95%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 45 to 64 Male/Female
48,432

Category of Service	Southwest															Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	0.00%	0.00%	0.00%	3.05%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.09%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%
Inpatient - Other	8.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.45%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.29%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.36%	0.00%	4.36%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.07%	3.07%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	0.00%	0.00%	0.39%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9.94%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.67%	0.00%	0.16%	0.00%	3.42%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.01%	0.05%	0.00%	0.00%	0.39%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.70%	0.00%	0.01%	1.12%	0.00%	-0.03%	0.00%	0.04%	0.10%	0.01%	0.22%	0.08%	0.01%	0.02%	0.01%	3.32%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion 45 to 64 Male/Female
83,933

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.32%	0.00%	0.00%	0.00%	6.32%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.32%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.87%
Inpatient - Psych	-11.55%	0.00%	2.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.19%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	6.63%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	5.50%
Outpatient - ER	0.00%	0.00%	0.00%	8.80%	0.55%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.97%	1.33%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.18%	0.27%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%	1.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.45%	0.11%	0.05%	1.09%	0.17%	-0.03%	0.00%	0.06%	0.00%	0.03%	0.18%	0.12%	0.01%	0.02%	0.01%	3.30%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
164,495

Category of Service	Central Virginia															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.89%	0.00%	0.00%	0.00%	5.89%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.78%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%
Inpatient - Psych	-14.28%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.36%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.31%	0.00%	5.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%	0.00%	2.59%
Outpatient - ER	0.00%	0.00%	0.00%	9.31%	0.01%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.31%	0.04%	0.00%	0.00%	0.00%	0.17%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	9.80%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	3.05%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.02%	0.14%	0.00%	0.00%	0.11%	0.13%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%	0.00%	10.79%	0.00%	0.00%	0.00%	10.41%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.00%	0.00%	0.03%	1.20%	0.00%	-0.03%	0.00%	0.04%	0.05%	0.03%	0.16%	0.13%	0.01%	0.01%	0.00%	2.67%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
89,419

Category of Service	Charlottesville/Western															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasng	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.44%	0.00%	0.00%	0.00%	7.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.70%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.32%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.29%	0.00%	4.29%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.36%	5.36%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.35%	0.00%	0.00%	0.00%	0.00%	0.01%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	9.52%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.38%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	3.07%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%	0.96%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	0.00%	7.36%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.08%	0.00%	0.02%	1.40%	0.00%	-0.03%	0.00%	0.02%	0.02%	0.02%	0.17%	0.15%	0.01%	0.01%	0.03%	2.93%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
69,519

Category of Service	Northern/Winchester															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%	0.00%	0.00%	0.00%	6.46%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%
Inpatient - Psych	-12.20%	0.00%	2.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	0.00%	0.00%	6.76%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	0.00%	2.04%
Outpatient - ER	0.00%	0.00%	0.00%	9.38%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.32%	0.00%	0.00%	0.00%	0.00%	0.88%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	10.26%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	3.52%	0.00%	0.15%	0.00%	0.00%	3.26%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	0.00%	0.14%	0.05%	0.00%	0.00%	0.29%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	10.20%	0.00%	0.00%	0.00%	9.76%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.18%	0.00%	0.08%	1.11%	0.00%	-0.04%	0.01%	0.09%	0.14%	0.02%	0.21%	0.13%	0.01%	0.03%	0.02%	3.01%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
102,991

Category of Service	Roanoke/Alleghany															Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebasing	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%	0.00%	0.00%	0.00%	5.30%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	9.13%
Inpatient - Psych	-14.70%	0.00%	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.10%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.74%	0.00%	7.74%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.90%	5.90%
Outpatient - ER	0.00%	0.00%	0.00%	9.27%	0.00%	0.00%	0.00%	0.00%	2.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.67%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.38%	0.01%	0.00%	0.00%	0.00%	0.89%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	10.59%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	3.38%	0.00%	0.16%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.58%	0.55%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	17.53%	0.00%	0.00%	0.00%	17.08%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.79%	0.00%	0.02%	0.89%	0.00%	-0.03%	0.00%	0.02%	0.19%	0.02%	0.18%	0.16%	0.01%	0.01%	0.02%	2.31%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
111,126

Category of Service	Southwest															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	0.00%	0.00%	0.00%	3.05%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	6.54%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%
Inpatient - Other	8.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%
Inpatient - Psych	-14.45%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.29%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.36%	0.00%	4.36%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.07%	3.07%
Outpatient - ER	0.00%	0.00%	0.00%	9.29%	0.00%	0.00%	0.00%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.41%	0.00%	0.00%	0.00%	0.00%	0.39%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9.94%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	3.42%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.01%	0.05%	0.00%	0.00%	0.39%	0.34%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.46%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.37%	0.00%	0.01%	1.07%	0.00%	-0.03%	0.00%	0.03%	0.12%	0.01%	0.22%	0.10%	0.01%	0.01%	0.01%	2.96%

Exhibit 2: Historical Base Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
164,679

Category of Service	Tidewater															
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	RBRVS Rebilling	Personal Care and Respite Care	Home Health	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Nursing Facility	Outpatient Rehab	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.32%	0.00%	0.00%	0.00%	6.32%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.40%
Inpatient - Other	8.32%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.87%
Inpatient - Psych	-11.55%	0.00%	2.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.19%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	6.63%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%	5.50%
Outpatient - ER	0.00%	0.00%	0.00%	8.80%	0.55%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.97%	1.33%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.18%	0.27%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%	1.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.39%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.09%	0.10%	0.07%	1.01%	0.15%	-0.03%	0.00%	0.05%	0.00%	0.03%	0.18%	0.14%	0.01%	0.01%	0.01%	2.85%

Exhibit 3

Prospective Trend

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 3: Prospective Trend

PMPM Trend		NH Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	16.64%	16.64%	16.64%	16.64%	16.64%	16.64%	16.64%
Community LTSS	Adult Day Care	4.25%	4.25%	4.25%	4.25%	0.00%	0.00%	4.25%
Community Behavioral Health	Case Management Services	0.00%	0.00%	3.00%	3.00%	0.00%	3.00%	3.00%
Community Behavioral Health	Community Behavioral Health	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community LTSS	Consumer Directed - Personal Care	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Community LTSS	Consumer Directed - Respite Care	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Other	DME/Supplies	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC/RHC	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%
Community LTSS	Home Health Services	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Lab/Radiology	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - Nursing Facility	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Outpatient	Medicare Crossover - OP	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Other	Medicare Crossover - Other	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Physician	Medicare Crossover - Physician	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%
Nursing Facility	Nursing Facility	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Other Waiver Services	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
ER	Outpatient - ER	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Community LTSS	Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	2.22%	2.22%	2.22%	2.22%	2.22%	2.22%	2.22%
Other Professional	Physician - Anesthesia	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
Other Professional	Physician - Dental	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
Physician	Physician - Evaluation & Management	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
Other Professional	Physician - Psych	16.50%	16.50%	0.00%	0.00%	0.00%	16.50%	16.50%
Physician	Physician - Specialist	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%
Other Professional	Physician - Vision	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%	16.50%
Other	Transportation/Emergency	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Other	Transportation/Non-emergency	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
Gross Medical Total	Gross Medical Total	0.94%	1.02%	0.88%	0.94%	1.03%	0.92%	0.95%

PMPM Trend		NH Non-Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)							23.60%
Community LTSS	Adult Day Care							0.50%
Community Behavioral Health	Case Management Services							7.50%
Community Behavioral Health	Community Behavioral Health							7.50%
Community LTSS	Consumer Directed - Personal Care							0.50%
Community LTSS	Consumer Directed - Respite Care							0.50%
Other	DME/Supplies							9.50%
Community Behavioral Health	Early Intervention Services							7.50%
Physician	FQHC/RHC							4.00%
Community LTSS	Home Health Services							0.50%
Inpatient	Inpatient - Maternity Kick Payment							0.00%
Inpatient	Inpatient - Newborn							1.00%
Inpatient	Inpatient - Other							1.00%
Inpatient	Inpatient - Psych							1.00%
Other	Lab/Radiology							9.50%
Inpatient	Medicare Crossover - IP							0.00%
Nursing Facility	Medicare Crossover - Nursing Facility							0.00%
Outpatient	Medicare Crossover - OP							0.00%
Other	Medicare Crossover - Other							0.00%
Physician	Medicare Crossover - Physician							0.00%
Nursing Facility	Nursing Facility							0.50%
Community LTSS	Other Waiver Services							0.50%
ER	Outpatient - ER							0.50%
Outpatient	Outpatient - Maternity							0.00%
Outpatient	Outpatient - Other							14.25%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							4.58%
Other Professional	Physician - Anesthesia							-5.45%
Other Professional	Physician - Dental							-5.45%
Physician	Physician - Evaluation & Management							4.00%
Physician	Physician - Maternity							0.00%
Other Professional	Physician - Other							-5.45%
Other Professional	Physician - Psych							-5.45%
Physician	Physician - Specialist							4.00%
Other Professional	Physician - Vision							-5.45%
Other	Transportation/Emergency							9.50%
Other	Transportation/Non-emergency							9.50%
Gross Medical Total	Gross Medical Total							1.73%

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 3: Prospective Trend

PMPM Trend		EDCD Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%
Community LTSS	Adult Day Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Case Management Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Community Behavioral Health	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	DME/Supplies	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Community Behavioral Health	Early Intervention Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Physician	FQHC/RHC	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Community LTSS	Home Health Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	9.65%	0.00%	0.00%	0.00%	9.65%
Inpatient	Inpatient - Other	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Inpatient	Inpatient - Psych	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Other	Lab/Radiology	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Inpatient	Medicare Crossover - IP	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Nursing Facility	Medicare Crossover - Nursing Facility	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Outpatient	Medicare Crossover - OP	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%
Other	Medicare Crossover - Other	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Physician	Medicare Crossover - Physician	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Nursing Facility	Nursing Facility	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Community LTSS	Other Waiver Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%
Community LTSS	Personal Care Agency - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Personal Care Agency - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Pharmacy	Pharmacy	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Other Professional	Physician - Anesthesia	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other Professional	Physician - Dental	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Physician	Physician - Evaluation & Management	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other Professional	Physician - Psych	7.06%	7.06%	7.06%	0.00%	0.00%	0.00%	7.06%
Physician	Physician - Specialist	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Other Professional	Physician - Vision	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other	Transportation/Emergency	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Other	Transportation/Non-emergency	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Gross Medical Total	Gross Medical Total	2.29%	2.50%	1.65%	2.29%	2.45%	2.08%	2.05%

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 3: Prospective Trend

PMPM Trend		EDCD Non-Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%
Community LTSS	Adult Day Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Case Management Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Community Behavioral Health	Community Behavioral Health	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Community LTSS	Consumer Directed - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	DME/Supplies	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Community Behavioral Health	Early Intervention Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Physician	FQHC/RHC	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Community LTSS	Home Health Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Inpatient	Inpatient - Psych	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other	Lab/Radiology	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	3.02%	3.02%	3.02%	3.02%	3.02%	3.02%	3.02%
Community LTSS	Other Waiver Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	Outpatient - ER	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Community LTSS	Personal Care Agency - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Personal Care Agency - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Pharmacy	Pharmacy	6.38%	6.38%	6.38%	6.38%	6.38%	6.38%	6.38%
Other Professional	Physician - Anesthesia	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other Professional	Physician - Dental	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Physician	Physician - Evaluation & Management	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other Professional	Physician - Psych	0.00%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Physician	Physician - Specialist	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Other Professional	Physician - Vision	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other	Transportation/Emergency	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Other	Transportation/Non-emergency	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Gross Medical Total	Gross Medical Total	2.78%	2.83%	2.37%	3.11%	2.90%	2.67%	2.68%

PMPM Trend		DD Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)							11.60%
Community LTSS	Adult Day Care							1.00%
Community Behavioral Health	Case Management Services							1.00%
Community Behavioral Health	Community Behavioral Health							1.00%
Community LTSS	Consumer Directed - Personal Care							1.00%
Community LTSS	Consumer Directed - Respite Care							1.00%
Other	DME/Supplies							9.20%
Community Behavioral Health	Early Intervention Services							0.00%
Physician	FQHC/RHC							25.24%
Community LTSS	Home Health Services							1.00%
Inpatient	Inpatient - Maternity Kick Payment							0.00%
Inpatient	Inpatient - Newborn							0.00%
Inpatient	Inpatient - Other							9.65%
Inpatient	Inpatient - Psych							9.65%
Other	Lab/Radiology							9.20%
Inpatient	Medicare Crossover - IP							9.65%
Nursing Facility	Medicare Crossover - Nursing Facility							2.75%
Outpatient	Medicare Crossover - OP							10.23%
Other	Medicare Crossover - Other							9.20%
Physician	Medicare Crossover - Physician							25.24%
Nursing Facility	Nursing Facility							2.75%
Community LTSS	Other Waiver Services							1.00%
ER	Outpatient - ER							0.00%
Outpatient	Outpatient - Maternity							0.00%
Outpatient	Outpatient - Other							10.23%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							5.04%
Other Professional	Physician - Anesthesia							7.06%
Other Professional	Physician - Dental							7.06%
Physician	Physician - Evaluation & Management							25.24%
Physician	Physician - Maternity							0.00%
Other Professional	Physician - Other							7.06%
Other Professional	Physician - Psych							7.06%
Physician	Physician - Specialist							25.24%
Other Professional	Physician - Vision							7.06%
Other	Transportation/Emergency							9.20%
Other	Transportation/Non-emergency							9.20%
Gross Medical Total	Gross Medical Total							9.19%

PMPM Trend		DD Non-Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)							11.60%
Community LTSS	Adult Day Care							1.00%
Community Behavioral Health	Case Management Services							5.55%
Community Behavioral Health	Community Behavioral Health							5.55%
Community LTSS	Consumer Directed - Personal Care							1.00%
Community LTSS	Consumer Directed - Respite Care							1.00%
Other	DME/Supplies							5.04%
Community Behavioral Health	Early Intervention Services							0.00%
Physician	FQHC/RHC							1.50%
Community LTSS	Home Health Services							1.00%
Inpatient	Inpatient - Maternity Kick Payment							0.00%
Inpatient	Inpatient - Newborn							0.00%
Inpatient	Inpatient - Other							2.00%
Inpatient	Inpatient - Psych							2.00%
Other	Lab/Radiology							5.04%
Inpatient	Medicare Crossover - IP							0.00%
Nursing Facility	Medicare Crossover - Nursing Facility							0.00%
Outpatient	Medicare Crossover - OP							0.00%
Other	Medicare Crossover - Other							0.00%
Physician	Medicare Crossover - Physician							0.00%
Nursing Facility	Nursing Facility							3.02%
Community LTSS	Other Waiver Services							1.00%
ER	Outpatient - ER							0.98%
Outpatient	Outpatient - Maternity							0.00%
Outpatient	Outpatient - Other							5.04%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							6.38%
Other Professional	Physician - Anesthesia							5.06%
Other Professional	Physician - Dental							5.06%
Physician	Physician - Evaluation & Management							1.50%
Physician	Physician - Maternity							0.00%
Other Professional	Physician - Other							5.06%
Other Professional	Physician - Psych							5.06%
Physician	Physician - Specialist							1.50%
Other Professional	Physician - Vision							5.06%
Other	Transportation/Emergency							5.04%
Other	Transportation/Non-emergency							5.04%
Gross Medical Total	Gross Medical Total							4.86%

PMPM Trend		TECH						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)							20.96%
Community LTSS	Adult Day Care							0.00%
Community Behavioral Health	Case Management Services							5.70%
Community Behavioral Health	Community Behavioral Health							5.70%
Community LTSS	Consumer Directed - Personal Care							3.02%
Community LTSS	Consumer Directed - Respite Care							3.02%
Other	DME/Supplies							3.00%
Community Behavioral Health	Early Intervention Services							5.70%
Physician	FQHC/RHC							16.39%
Community LTSS	Home Health Services							3.02%
Inpatient	Inpatient - Maternity Kick Payment							0.00%
Inpatient	Inpatient - Newborn							0.00%
Inpatient	Inpatient - Other							0.60%
Inpatient	Inpatient - Psych							0.00%
Other	Lab/Radiology							3.00%
Inpatient	Medicare Crossover - IP							0.60%
Nursing Facility	Medicare Crossover - Nursing Facility							0.50%
Outpatient	Medicare Crossover - OP							3.00%
Other	Medicare Crossover - Other							3.00%
Physician	Medicare Crossover - Physician							16.39%
Nursing Facility	Nursing Facility							0.50%
Community LTSS	Other Waiver Services							3.02%
ER	Outpatient - ER							1.10%
Outpatient	Outpatient - Maternity							0.00%
Outpatient	Outpatient - Other							3.00%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							7.31%
Other Professional	Physician - Anesthesia							3.33%
Other Professional	Physician - Dental							3.33%
Physician	Physician - Evaluation & Management							16.39%
Physician	Physician - Maternity							0.00%
Other Professional	Physician - Other							3.33%
Other Professional	Physician - Psych							0.00%
Physician	Physician - Specialist							16.39%
Other Professional	Physician - Vision							3.33%
Other	Transportation/Emergency							3.00%
Other	Transportation/Non-emergency							3.00%
Gross Medical Total	Gross Medical Total							3.39%

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 3: Prospective Trend

PMPM Trend		COMM Dual < 65						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%
Community LTSS	Adult Day Care	0.00%	1.00%	1.00%	1.00%	0.00%	0.00%	1.00%
Community Behavioral Health	Case Management Services	1.00%	1.00%	0.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Community Behavioral Health	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	DME/Supplies	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Community Behavioral Health	Early Intervention Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Physician	FQHC/RHC	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Community LTSS	Home Health Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Inpatient	Inpatient - Psych	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Other	Lab/Radiology	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Inpatient	Medicare Crossover - IP	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Nursing Facility	Medicare Crossover - Nursing Facility	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Outpatient	Medicare Crossover - OP	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%
Other	Medicare Crossover - Other	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Physician	Medicare Crossover - Physician	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Nursing Facility	Nursing Facility	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Community LTSS	Other Waiver Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%
Community LTSS	Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Other Professional	Physician - Anesthesia	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other Professional	Physician - Dental	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Physician	Physician - Evaluation & Management	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other Professional	Physician - Psych	7.06%	7.06%	7.06%	7.06%	0.00%	7.06%	7.06%
Physician	Physician - Specialist	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Other Professional	Physician - Vision	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other	Transportation/Emergency	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Other	Transportation/Non-emergency	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Gross Medical Total	Gross Medical Total	4.71%	5.65%	5.75%	4.91%	7.13%	5.27%	5.27%

PMPM Trend		COMM Non-Dual < 1						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)							0.00%
Community LTSS	Adult Day Care							0.00%
Community Behavioral Health	Case Management Services							0.00%
Community Behavioral Health	Community Behavioral Health							0.00%
Community LTSS	Consumer Directed - Personal Care							1.00%
Community LTSS	Consumer Directed - Respite Care							1.00%
Other	DME/Supplies							5.04%
Community Behavioral Health	Early Intervention Services							5.55%
Physician	FQHC/RHC							1.50%
Community LTSS	Home Health Services							1.00%
Inpatient	Inpatient - Maternity Kick Payment							0.00%
Inpatient	Inpatient - Newborn							2.00%
Inpatient	Inpatient - Other							2.00%
Inpatient	Inpatient - Psych							0.00%
Other	Lab/Radiology							5.04%
Inpatient	Medicare Crossover - IP							0.00%
Nursing Facility	Medicare Crossover - Nursing Facility							0.00%
Outpatient	Medicare Crossover - OP							0.00%
Other	Medicare Crossover - Other							0.00%
Physician	Medicare Crossover - Physician							0.00%
Nursing Facility	Nursing Facility							0.00%
Community LTSS	Other Waiver Services							1.00%
ER	Outpatient - ER							0.98%
Outpatient	Outpatient - Maternity							0.00%
Outpatient	Outpatient - Other							5.04%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							6.38%
Other Professional	Physician - Anesthesia							5.06%
Other Professional	Physician - Dental							0.00%
Physician	Physician - Evaluation & Management							1.50%
Physician	Physician - Maternity							0.00%
Other Professional	Physician - Other							5.06%
Other Professional	Physician - Psych							0.00%
Physician	Physician - Specialist							1.50%
Other Professional	Physician - Vision							5.06%
Other	Transportation/Emergency							5.04%
Other	Transportation/Non-emergency							5.04%
Gross Medical Total	Gross Medical Total							3.69%

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 3: Prospective Trend

PMPM Trend		COMM Dual 65+						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%
Community LTSS	Adult Day Care	1.00%	1.00%	1.00%	1.00%	0.00%	1.00%	1.00%
Community Behavioral Health	Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%	1.00%
Community Behavioral Health	Community Behavioral Health	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	DME/Supplies	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC/RHC	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Community LTSS	Home Health Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Inpatient	Inpatient - Psych	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Other	Lab/Radiology	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Inpatient	Medicare Crossover - IP	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Nursing Facility	Medicare Crossover - Nursing Facility	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Outpatient	Medicare Crossover - OP	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%
Other	Medicare Crossover - Other	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Physician	Medicare Crossover - Physician	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Nursing Facility	Nursing Facility	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Community LTSS	Other Waiver Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%	10.23%
Community LTSS	Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Other Professional	Physician - Anesthesia	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other Professional	Physician - Dental	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Physician	Physician - Evaluation & Management	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other Professional	Physician - Psych	0.00%	7.06%	7.06%	0.00%	7.06%	0.00%	7.06%
Physician	Physician - Specialist	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%	25.24%
Other Professional	Physician - Vision	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%	7.06%
Other	Transportation/Emergency	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Other	Transportation/Non-emergency	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%	9.20%
Gross Medical Total	Gross Medical Total	8.00%	8.32%	9.02%	8.04%	8.91%	8.14%	8.36%

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 3: Prospective Trend

PMPM Trend		COMM Non-Dual > 1						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%
Community LTSS	Adult Day Care	1.00%	1.00%	1.00%	1.00%	1.00%	0.00%	1.00%
Community Behavioral Health	Case Management Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Community Behavioral Health	Community Behavioral Health	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Community LTSS	Consumer Directed - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	DME/Supplies	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Community Behavioral Health	Early Intervention Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Physician	FQHC/RHC	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Community LTSS	Home Health Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	2.00%	0.00%	0.00%	0.00%	2.00%	2.00%	2.00%
Inpatient	Inpatient - Other	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Inpatient	Inpatient - Psych	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other	Lab/Radiology	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	3.02%	3.02%	3.02%	3.02%	3.02%	3.02%	3.02%
Community LTSS	Other Waiver Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	Outpatient - ER	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Community LTSS	Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	6.38%	6.38%	6.38%	6.38%	6.38%	6.38%	6.38%
Other Professional	Physician - Anesthesia	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other Professional	Physician - Dental	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Physician	Physician - Evaluation & Management	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other Professional	Physician - Psych	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Physician	Physician - Specialist	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Other Professional	Physician - Vision	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other	Transportation/Emergency	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Other	Transportation/Non-emergency	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Gross Medical Total	Gross Medical Total	4.56%	4.58%	4.36%	4.70%	4.67%	4.57%	4.57%

PMPM Trend		Maternity Kick						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)							0.00%
Community LTSS	Adult Day Care							0.00%
Community Behavioral Health	Case Management Services							0.00%
Community Behavioral Health	Community Behavioral Health							0.00%
Community LTSS	Consumer Directed - Personal Care							0.00%
Community LTSS	Consumer Directed - Respite Care							0.00%
Other	DME/Supplies							0.00%
Community Behavioral Health	Early Intervention Services							0.00%
Physician	FQHC/RHC							0.00%
Community LTSS	Home Health Services							0.00%
Inpatient	Inpatient - Maternity Kick Payment							2.00%
Inpatient	Inpatient - Newborn							0.00%
Inpatient	Inpatient - Other							0.00%
Inpatient	Inpatient - Psych							0.00%
Other	Lab/Radiology							0.00%
Inpatient	Medicare Crossover - IP							0.00%
Nursing Facility	Medicare Crossover - Nursing Facility							0.00%
Outpatient	Medicare Crossover - OP							0.00%
Other	Medicare Crossover - Other							0.00%
Physician	Medicare Crossover - Physician							0.00%
Nursing Facility	Nursing Facility							0.00%
Community LTSS	Other Waiver Services							0.00%
ER	Outpatient - ER							0.00%
Outpatient	Outpatient - Maternity							5.04%
Outpatient	Outpatient - Other							0.00%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							0.00%
Other Professional	Physician - Anesthesia							0.00%
Other Professional	Physician - Dental							0.00%
Physician	Physician - Evaluation & Management							0.00%
Physician	Physician - Maternity							1.50%
Other Professional	Physician - Other							0.00%
Other Professional	Physician - Psych							0.00%
Physician	Physician - Specialist							0.00%
Other Professional	Physician - Vision							0.00%
Other	Transportation/Emergency							0.00%
Other	Transportation/Non-emergency							0.00%
Gross Medical Total	Gross Medical Total							2.31%

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 3: Prospective Trend

PMPM Trend		Medically Complex Expansion All						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%	11.60%
Community LTSS	Adult Day Care	1.00%	1.00%	1.00%	1.00%	1.00%	0.00%	1.00%
Community Behavioral Health	Case Management Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Community Behavioral Health	Community Behavioral Health	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Community LTSS	Consumer Directed - Personal Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Respite Care	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	DME/Supplies	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC/RHC	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Community LTSS	Home Health Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	2.00%	0.00%	0.00%	0.00%	2.00%	2.00%	2.00%
Inpatient	Inpatient - Other	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Inpatient	Inpatient - Psych	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other	Lab/Radiology	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	3.02%	3.02%	3.02%	3.02%	3.02%	3.02%	3.02%
Community LTSS	Other Waiver Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	Outpatient - ER	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Community LTSS	Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	6.38%	6.38%	6.38%	6.38%	6.38%	6.38%	6.38%
Other Professional	Physician - Anesthesia	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other Professional	Physician - Dental	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Physician	Physician - Evaluation & Management	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other Professional	Physician - Psych	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Physician	Physician - Specialist	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Other Professional	Physician - Vision	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%	5.06%
Other	Transportation/Emergency	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Other	Transportation/Non-emergency	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%	5.04%
Gross Medical Total	Gross Medical Total	4.57%	4.59%	4.44%	4.74%	4.73%	4.60%	4.62%

Exhibit 4

Prospective Program Change Adjustments

FY2021 Projected MMs
NH Dual
43,264

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
NH Dual
32,850

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

Exhibit 4: Prospective Program Change Adjustments

FY2021 Projected MMs
NH Dual
30,813

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
NH Dual
28,866

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
NH Dual
17,905

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
NH Dual
34,771

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
NH Dual
188,469

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
NH Non-Dual
19,928

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.50%	0.00%	-1.50%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.11%	0.00%	-0.11%

FY2021 Projected MMs
EDCD Dual
75,909

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
EDCD Dual
45,979

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
EDCD Dual
86,297

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
EDCD Dual
33,230

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
EDCD Dual
16,136

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
EDCD Dual
61,804

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
EDCD Dual
319,355

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
EDCD Non-Dual
27,640

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.80%	0.00%	-1.80%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.22%	0.42%	0.19%

FY2021 Projected MMs
EDCD Non-Dual
16,034

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.80%	0.00%	-1.80%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.25%	0.37%	0.12%

FY2021 Projected MMs
EDCD Non-Dual
26,173

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.80%	0.00%	-1.80%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.20%	0.21%	0.00%

FY2021 Projected MMs
EDCD Non-Dual
10,549

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.80%	0.00%	-1.80%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.30%	0.30%	0.00%

FY2021 Projected MMs
EDCD Non-Dual
3,773

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.80%	0.00%	-1.80%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.27%	0.30%	0.03%

FY2021 Projected MMs
EDCD Non-Dual
25,504

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.80%	0.00%	-1.80%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.22%	0.37%	0.15%

FY2021 Projected MMs
EDCD Non-Dual
109,673

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.80%	0.00%	-1.80%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.23%	0.33%	0.10%

FY2021 Projected MMs
DD Dual
97,640

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
DD Non-Dual
71,075

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	5.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.60%	0.00%	-1.60%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.63%	0.44%	-0.20%

FY2021 Projected MMs
TECH
2,740

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.50%	0.00%	-0.50%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.04%	0.00%	-0.04%

FY2021 Projected MMs
COMM Dual < 65
109,159

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual < 65
64,199

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual < 65
51,649

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual < 65
65,018

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual < 65
60,511

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual < 65
102,838

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual < 65
453,374

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual 65+
85,257

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual 65+
48,600

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual 65+
134,086

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual 65+
38,155

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual 65+
38,567

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual 65+
75,773

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Dual 65+
420,438

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

FY2021 Projected MMs
COMM Non-Dual > 1
249,209

Central Virginia			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	7.11%	7.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-1.90%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.46%	0.77%	0.31%

FY2021 Projected MMs
COMM Non-Dual > 1
124,924

Charlottesville/Western			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	7.11%	7.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-1.90%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.53%	0.94%	0.41%

FY2021 Projected MMs
COMM Non-Dual > 1
116,094

Northern/Winchester			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	7.11%	7.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-1.90%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.59%	0.69%	0.10%

FY2021 Projected MMs
COMM Non-Dual > 1
115,542

Roanoke/Alleghany			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	7.11%	7.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-1.90%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.57%	0.57%	0.00%

FY2021 Projected MMs
COMM Non-Dual > 1
105,551

Southwest			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	7.11%	7.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-1.90%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.69%	0.69%	-0.01%

FY2021 Projected MMs
COMM Non-Dual > 1
230,319

Tidewater			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	7.11%	7.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-1.90%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.52%	0.74%	0.21%

FY2021 Projected MMs
COMM Non-Dual > 1
941,639

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	7.11%	7.11%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-1.90%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.53%	0.74%	0.21%

FY2021 Projected MMs
COMM Non-Dual < 1
1,072

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	1.42%	1.42%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	-0.10%	0.00%	-0.10%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	-0.02%	0.11%	0.09%

FY2021 Projected Deliveries
Maternity Kick
296

Statewide			
Category of Service	Pharmacy Rebates	High Cost Drugs	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%
Adult Day Care	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%
Lab/Radiology	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%

Exhibit 4: Prospective Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
164,495

Central Virginia				
Category of Service	Pharmacy Rebates	High Cost Drugs	Acuity Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	-2.00%	-2.00%
Adult Day Care	0.00%	0.00%	-2.00%	-2.00%
Case Management Services	0.00%	0.00%	-2.00%	-2.00%
Community Behavioral Health	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Personal Care	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Respite Care	0.00%	0.00%	-2.00%	-2.00%
DME/Supplies	0.00%	0.00%	-2.00%	-2.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	-2.00%	-2.00%
Home Health Services	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Other	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Psych	0.00%	0.00%	-2.00%	-2.00%
Lab/Radiology	0.00%	0.00%	-2.00%	-2.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	-2.00%	-2.00%
Other Waiver Services	0.00%	0.00%	-2.00%	-2.00%
Outpatient - ER	0.00%	0.00%	-2.00%	-2.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	-2.00%	3.57%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-2.00%	-3.86%
Physician - Anesthesia	0.00%	0.00%	-2.00%	-2.00%
Physician - Dental	0.00%	0.00%	-2.00%	-2.00%
Physician - Evaluation & Management	0.00%	0.00%	-2.00%	-2.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	-2.00%	-2.00%
Physician - Psych	0.00%	0.00%	-2.00%	-2.00%
Physician - Specialist	0.00%	0.00%	-2.00%	-2.00%
Physician - Vision	0.00%	0.00%	-2.00%	-2.00%
Transportation/Emergency	0.00%	0.00%	-2.00%	-2.00%
Transportation/Non-emergency	0.00%	0.00%	-2.00%	-2.00%
Gross Medical Total	-0.48%	0.63%	-2.00%	-1.85%

Exhibit 4: Prospective Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
89,419

Charlottesville/Western				
Category of Service	Pharmacy Rebates	High Cost Drugs	Acuity Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	-2.00%	-2.00%
Adult Day Care	0.00%	0.00%	-2.00%	-2.00%
Case Management Services	0.00%	0.00%	-2.00%	-2.00%
Community Behavioral Health	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Personal Care	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Respite Care	0.00%	0.00%	-2.00%	-2.00%
DME/Supplies	0.00%	0.00%	-2.00%	-2.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	-2.00%	-2.00%
Home Health Services	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Psych	0.00%	0.00%	-2.00%	-2.00%
Lab/Radiology	0.00%	0.00%	-2.00%	-2.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	-2.00%	-2.00%
Other Waiver Services	0.00%	0.00%	-2.00%	-2.00%
Outpatient - ER	0.00%	0.00%	-2.00%	-2.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	-2.00%	3.57%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-2.00%	-3.86%
Physician - Anesthesia	0.00%	0.00%	-2.00%	-2.00%
Physician - Dental	0.00%	0.00%	-2.00%	-2.00%
Physician - Evaluation & Management	0.00%	0.00%	-2.00%	-2.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	-2.00%	-2.00%
Physician - Psych	0.00%	0.00%	-2.00%	-2.00%
Physician - Specialist	0.00%	0.00%	-2.00%	-2.00%
Physician - Vision	0.00%	0.00%	-2.00%	-2.00%
Transportation/Emergency	0.00%	0.00%	-2.00%	-2.00%
Transportation/Non-emergency	0.00%	0.00%	-2.00%	-2.00%
Gross Medical Total	-0.54%	0.75%	-2.00%	-1.80%

Exhibit 4: Prospective Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
69,519

Northern/Winchester				
Category of Service	Pharmacy Rebates	High Cost Drugs	Acuity Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	-2.00%	-2.00%
Adult Day Care	0.00%	0.00%	-2.00%	-2.00%
Case Management Services	0.00%	0.00%	-2.00%	-2.00%
Community Behavioral Health	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Personal Care	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Respite Care	0.00%	0.00%	-2.00%	-2.00%
DME/Supplies	0.00%	0.00%	-2.00%	-2.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	-2.00%	-2.00%
Home Health Services	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Psych	0.00%	0.00%	-2.00%	-2.00%
Lab/Radiology	0.00%	0.00%	-2.00%	-2.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	-2.00%	-2.00%
Other Waiver Services	0.00%	0.00%	-2.00%	-2.00%
Outpatient - ER	0.00%	0.00%	-2.00%	-2.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	-2.00%	3.57%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-2.00%	-3.86%
Physician - Anesthesia	0.00%	0.00%	-2.00%	-2.00%
Physician - Dental	0.00%	0.00%	-2.00%	-2.00%
Physician - Evaluation & Management	0.00%	0.00%	-2.00%	-2.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	-2.00%	-2.00%
Physician - Psych	0.00%	0.00%	-2.00%	-2.00%
Physician - Specialist	0.00%	0.00%	-2.00%	-2.00%
Physician - Vision	0.00%	0.00%	-2.00%	-2.00%
Transportation/Emergency	0.00%	0.00%	-2.00%	-2.00%
Transportation/Non-emergency	0.00%	0.00%	-2.00%	-2.00%
Gross Medical Total	-0.61%	0.55%	-2.00%	-2.06%

Exhibit 4: Prospective Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
102,991

Roanoke/Alleghany				
Category of Service	Pharmacy Rebates	High Cost Drugs	Acuity Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	-2.00%	-2.00%
Adult Day Care	0.00%	0.00%	-2.00%	-2.00%
Case Management Services	0.00%	0.00%	-2.00%	-2.00%
Community Behavioral Health	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Personal Care	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Respite Care	0.00%	0.00%	-2.00%	-2.00%
DME/Supplies	0.00%	0.00%	-2.00%	-2.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	-2.00%	-2.00%
Home Health Services	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Psych	0.00%	0.00%	-2.00%	-2.00%
Lab/Radiology	0.00%	0.00%	-2.00%	-2.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	-2.00%	-2.00%
Other Waiver Services	0.00%	0.00%	-2.00%	-2.00%
Outpatient - ER	0.00%	0.00%	-2.00%	-2.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	-2.00%	3.57%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-2.00%	-3.86%
Physician - Anesthesia	0.00%	0.00%	-2.00%	-2.00%
Physician - Dental	0.00%	0.00%	-2.00%	-2.00%
Physician - Evaluation & Management	0.00%	0.00%	-2.00%	-2.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	-2.00%	-2.00%
Physician - Psych	0.00%	0.00%	-2.00%	-2.00%
Physician - Specialist	0.00%	0.00%	-2.00%	-2.00%
Physician - Vision	0.00%	0.00%	-2.00%	-2.00%
Transportation/Emergency	0.00%	0.00%	-2.00%	-2.00%
Transportation/Non-emergency	0.00%	0.00%	-2.00%	-2.00%
Gross Medical Total	-0.58%	0.45%	-2.00%	-2.13%

Exhibit 4: Prospective Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
111,126

Southwest				
Category of Service	Pharmacy Rebates	High Cost Drugs	Acuity Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	-2.00%	-2.00%
Adult Day Care	0.00%	0.00%	-2.00%	-2.00%
Case Management Services	0.00%	0.00%	-2.00%	-2.00%
Community Behavioral Health	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Personal Care	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Respite Care	0.00%	0.00%	-2.00%	-2.00%
DME/Supplies	0.00%	0.00%	-2.00%	-2.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	-2.00%	-2.00%
Home Health Services	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Other	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Psych	0.00%	0.00%	-2.00%	-2.00%
Lab/Radiology	0.00%	0.00%	-2.00%	-2.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	-2.00%	-2.00%
Other Waiver Services	0.00%	0.00%	-2.00%	-2.00%
Outpatient - ER	0.00%	0.00%	-2.00%	-2.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	-2.00%	3.57%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-2.00%	-3.86%
Physician - Anesthesia	0.00%	0.00%	-2.00%	-2.00%
Physician - Dental	0.00%	0.00%	-2.00%	-2.00%
Physician - Evaluation & Management	0.00%	0.00%	-2.00%	-2.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	-2.00%	-2.00%
Physician - Psych	0.00%	0.00%	-2.00%	-2.00%
Physician - Specialist	0.00%	0.00%	-2.00%	-2.00%
Physician - Vision	0.00%	0.00%	-2.00%	-2.00%
Transportation/Emergency	0.00%	0.00%	-2.00%	-2.00%
Transportation/Non-emergency	0.00%	0.00%	-2.00%	-2.00%
Gross Medical Total	-0.70%	0.53%	-2.00%	-2.16%

Exhibit 4: Prospective Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
164,679

Tidewater				
Category of Service	Pharmacy Rebates	High Cost Drugs	Acuity Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	-2.00%	-2.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	-2.00%	-2.00%
Community Behavioral Health	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Personal Care	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Respite Care	0.00%	0.00%	-2.00%	-2.00%
DME/Supplies	0.00%	0.00%	-2.00%	-2.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	-2.00%	-2.00%
Home Health Services	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Other	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Psych	0.00%	0.00%	-2.00%	-2.00%
Lab/Radiology	0.00%	0.00%	-2.00%	-2.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	-2.00%	-2.00%
Other Waiver Services	0.00%	0.00%	-2.00%	-2.00%
Outpatient - ER	0.00%	0.00%	-2.00%	-2.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	-2.00%	3.57%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-2.00%	-3.86%
Physician - Anesthesia	0.00%	0.00%	-2.00%	-2.00%
Physician - Dental	0.00%	0.00%	-2.00%	-2.00%
Physician - Evaluation & Management	0.00%	0.00%	-2.00%	-2.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	-2.00%	-2.00%
Physician - Psych	0.00%	0.00%	-2.00%	-2.00%
Physician - Specialist	0.00%	0.00%	-2.00%	-2.00%
Physician - Vision	0.00%	0.00%	-2.00%	-2.00%
Transportation/Emergency	0.00%	0.00%	-2.00%	-2.00%
Transportation/Non-emergency	0.00%	0.00%	-2.00%	-2.00%
Gross Medical Total	-0.54%	0.60%	-2.00%	-1.95%

Exhibit 4: Prospective Program Change Adjustments

FY2021 Projected Member Months
Medically Complex Expansion All
702,229

Statewide				
Category of Service	Pharmacy Rebates	High Cost Drugs	Acuity Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	-2.00%	-2.00%
Adult Day Care	0.00%	0.00%	-2.00%	-2.00%
Case Management Services	0.00%	0.00%	-2.00%	-2.00%
Community Behavioral Health	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Personal Care	0.00%	0.00%	-2.00%	-2.00%
Consumer Directed - Respite Care	0.00%	0.00%	-2.00%	-2.00%
DME/Supplies	0.00%	0.00%	-2.00%	-2.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC/RHC	0.00%	0.00%	-2.00%	-2.00%
Home Health Services	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Other	0.00%	0.00%	-2.00%	-2.00%
Inpatient - Psych	0.00%	0.00%	-2.00%	-2.00%
Lab/Radiology	0.00%	0.00%	-2.00%	-2.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	-2.00%	-2.00%
Other Waiver Services	0.00%	0.00%	-2.00%	-2.00%
Outpatient - ER	0.00%	0.00%	-2.00%	-2.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.68%	-2.00%	3.57%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.90%	0.00%	-2.00%	-3.86%
Physician - Anesthesia	0.00%	0.00%	-2.00%	-2.00%
Physician - Dental	0.00%	0.00%	-2.00%	-2.00%
Physician - Evaluation & Management	0.00%	0.00%	-2.00%	-2.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	-2.00%	-2.00%
Physician - Psych	0.00%	0.00%	-2.00%	-2.00%
Physician - Specialist	0.00%	0.00%	-2.00%	-2.00%
Physician - Vision	0.00%	0.00%	-2.00%	-2.00%
Transportation/Emergency	0.00%	0.00%	-2.00%	-2.00%
Transportation/Non-emergency	0.00%	0.00%	-2.00%	-2.00%
Gross Medical Total	-0.56%	0.59%	-2.00%	-1.97%

Exhibit 5

Base Capitation Rate Calculation Sheets

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
NH Dual
43,264

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	394	\$ 15.70	\$ 0.51	17.81%	16.84%	0.00%	0.00%	477	\$ 22.42	\$ 0.89	
Adult Day Care	31	\$ 55.72	\$ 0.15	0.00%	4.25%	0.00%	0.00%	35	\$ 55.72	\$ 0.16	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	616	\$ 78.29	\$ 4.02	0.00%	3.00%	0.00%	0.00%	663	\$ 78.29	\$ 4.33	
Consumer Directed - Personal Care	5,700	\$ 10.27	\$ 4.88	7.10%	4.25%	0.00%	0.00%	6,325	\$ 11.00	\$ 5.80	
Consumer Directed - Respite Care	1,150	\$ 10.21	\$ 0.98	7.10%	4.25%	0.00%	0.00%	1,276	\$ 10.93	\$ 1.16	
DME/Supplies	414	\$ 110.01	\$ 3.79	0.00%	14.00%	0.00%	0.00%	574	\$ 110.01	\$ 5.26	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	50	\$ 30.71	\$ 0.13	0.00%	35.00%	0.00%	0.00%	107	\$ 30.71	\$ 0.27	
Home Health Services	155	\$ 454.87	\$ 5.89	6.70%	4.25%	0.00%	0.00%	172	\$ 485.33	\$ 6.97	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	1,125	\$ 592.80	\$ 55.56	8.75%	0.00%	0.00%	0.00%	1,125	\$ 644.70	\$ 60.43	
Inpatient - Psych	16	\$ 825.93	\$ 1.12	-16.36%	0.00%	0.00%	0.00%	16	\$ 690.84	\$ 0.94	
Lab/Radiology	2,269	\$ 8.09	\$ 1.53	0.00%	14.00%	0.00%	0.00%	3,149	\$ 8.09	\$ 2.12	
Medicare Crossover - IP	2,456	\$ 129.60	\$ 26.53	0.00%	0.00%	0.00%	0.00%	2,456	\$ 129.60	\$ 26.53	
Medicare Crossover - Nursing Facility	6,623	\$ 92.63	\$ 51.12	0.00%	0.50%	0.00%	0.00%	6,706	\$ 92.63	\$ 51.76	
Medicare Crossover - OP	2,006	\$ 79.33	\$ 13.26	0.00%	8.00%	0.00%	0.00%	2,431	\$ 79.33	\$ 16.07	
Medicare Crossover - Other	7,558	\$ 7.58	\$ 4.77	0.00%	14.00%	0.00%	0.00%	10,488	\$ 7.58	\$ 6.63	
Medicare Crossover - Physician	36,806	\$ 2.89	\$ 8.85	0.00%	35.00%	0.00%	0.00%	77,940	\$ 2.89	\$ 18.75	
Nursing Facility	333,323	\$ 186.92	\$ 5,191.96	5.64%	0.50%	0.00%	0.00%	337,505	\$ 197.45	\$ 5,553.39	
Other Waiver Services	53	\$ 341.59	\$ 1.51	0.00%	4.25%	0.00%	0.00%	59	\$ 341.59	\$ 1.68	
Outpatient - ER	74	\$ 218.39	\$ 1.35	13.74%	2.00%	0.00%	0.00%	78	\$ 248.40	\$ 1.61	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	438	\$ 980.31	\$ 35.74	13.86%	8.00%	0.00%	0.00%	530	\$ 1,116.16	\$ 49.33	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	17,276	\$ 5.20	\$ 7.49	0.00%	2.22%	0.00%	0.00%	17,493	\$ 5.43	\$ 7.91	
Physician - Anesthesia	2,987	\$ 0.66	\$ 0.17	0.00%	16.50%	0.00%	0.00%	4,375	\$ 0.66	\$ 0.24	
Physician - Dental	4	\$ 210.22	\$ 0.08	-0.37%	16.50%	0.00%	0.00%	6	\$ 209.44	\$ 0.11	
Physician - Evaluation & Management	8,628	\$ 13.35	\$ 9.60	4.20%	35.00%	0.00%	0.00%	18,271	\$ 13.92	\$ 21.19	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	4,786	\$ 6.55	\$ 2.61	-0.21%	16.50%	0.00%	0.00%	7,011	\$ 6.53	\$ 3.82	
Physician - Psych	3	\$ 45.33	\$ 0.01	20.55%	16.50%	0.00%	0.00%	4	\$ 54.64	\$ 0.02	
Physician - Specialist	1,313	\$ 18.40	\$ 2.01	-0.39%	35.00%	0.00%	0.00%	2,780	\$ 18.33	\$ 4.25	
Physician - Vision	47	\$ 19.33	\$ 0.08	-0.39%	16.50%	0.00%	0.00%	69	\$ 19.25	\$ 0.11	
Transportation/Emergency	191	\$ 393.98	\$ 6.27	0.00%	14.00%	0.00%	0.00%	265	\$ 393.98	\$ 8.70	
Transportation/Non-emergency	8,149	\$ 87.76	\$ 59.59	0.00%	14.00%	0.00%	0.00%	11,307	\$ 87.76	\$ 82.69	
Gross Medical Total		\$	5,501.57	5.52%	0.94%	0.00%				\$	5,943.13

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$	5,943.13
Administrative Expenses PMPM	\$	239.88
% of Base Capitation Rate		3.8%
Care Management PMPM	\$	49.50
% of Base Capitation Rate		0.8%
Underwriting Gain PMPM	\$	62.95
% of Base Capitation Rate		1.0%
Base Capitation Rate	\$	6,295.47

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
NH Dual
32,850

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	791	\$ 13.12	\$ 0.87	12.77%	16.84%	0.00%	0.00%	959	\$ 17.93	\$ 1.43	
Adult Day Care	4	\$ 57.04	\$ 0.02	0.00%	4.25%	0.00%	0.00%	4	\$ 57.04	\$ 0.02	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	367	\$ 73.10	\$ 2.24	0.00%	3.00%	0.00%	0.00%	395	\$ 73.10	\$ 2.41	
Consumer Directed - Personal Care	6,402	\$ 10.05	\$ 5.36	7.10%	4.25%	0.00%	0.00%	7,104	\$ 10.76	\$ 6.37	
Consumer Directed - Respite Care	1,812	\$ 10.27	\$ 1.55	7.10%	4.25%	0.00%	0.00%	2,010	\$ 11.00	\$ 1.84	
DME/Supplies	384	\$ 114.07	\$ 3.65	0.00%	14.00%	0.00%	0.00%	533	\$ 114.07	\$ 5.07	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	76	\$ 27.39	\$ 0.17	0.00%	35.00%	0.00%	0.00%	160	\$ 27.39	\$ 0.37	
Home Health Services	230	\$ 254.04	\$ 4.86	6.57%	0.00%	0.00%	0.00%	255	\$ 270.72	\$ 5.75	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	862	\$ 322.32	\$ 23.16	8.52%	0.00%	0.00%	0.00%	862	\$ 349.77	\$ 25.14	
Inpatient - Psych	27	\$ 242.09	\$ 0.55	-14.99%	0.00%	0.00%	0.00%	27	\$ 205.79	\$ 0.47	
Lab/Radiology	1,794	\$ 12.42	\$ 1.86	0.00%	14.00%	0.00%	0.00%	2,490	\$ 12.42	\$ 2.58	
Medicare Crossover - IP	1,693	\$ 128.42	\$ 18.12	0.00%	0.00%	0.00%	0.00%	1,693	\$ 128.42	\$ 18.12	
Medicare Crossover - Nursing Facility	5,111	\$ 96.25	\$ 40.99	0.00%	0.50%	0.00%	0.00%	5,175	\$ 96.25	\$ 41.51	
Medicare Crossover - OP	3,661	\$ 73.97	\$ 22.57	0.00%	8.00%	0.00%	0.00%	4,438	\$ 73.97	\$ 27.36	
Medicare Crossover - Other	8,969	\$ 8.07	\$ 6.03	0.00%	14.00%	0.00%	0.00%	12,445	\$ 8.07	\$ 8.36	
Medicare Crossover - Physician	28,393	\$ 3.41	\$ 8.06	0.00%	35.00%	0.00%	0.00%	60,123	\$ 3.41	\$ 17.07	
Nursing Facility	335,171	\$ 181.04	\$ 5,056.73	4.65%	0.50%	0.00%	0.00%	339,377	\$ 189.47	\$ 5,358.45	
Other Waiver Services	67	\$ 78.05	\$ 0.44	0.00%	4.25%	0.00%	0.00%	75	\$ 78.05	\$ 0.49	
Outpatient - ER	78	\$ 157.68	\$ 1.03	9.26%	2.00%	0.00%	0.00%	82	\$ 172.29	\$ 1.18	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	648	\$ 500.78	\$ 27.05	13.47%	8.00%	0.00%	0.00%	786	\$ 568.22	\$ 37.20	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	12,336	\$ 5.48	\$ 5.64	0.00%	2.22%	0.00%	0.00%	12,491	\$ 5.72	\$ 5.95	
Physician - Anesthesia	1,424	\$ 1.17	\$ 0.14	0.00%	16.50%	0.00%	0.00%	2,086	\$ 1.17	\$ 0.20	
Physician - Dental	3	\$ 231.76	\$ 0.06	-0.39%	16.50%	0.00%	0.00%	4	\$ 230.86	\$ 0.08	
Physician - Evaluation & Management	6,672	\$ 13.90	\$ 7.73	4.33%	35.00%	0.00%	0.00%	14,128	\$ 14.50	\$ 17.07	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	2,650	\$ 7.99	\$ 1.77	-0.31%	16.50%	0.00%	0.00%	3,882	\$ 7.97	\$ 2.58	
Physician - Psych	5	\$ 6.53	\$ 0.00	20.49%	16.50%	0.00%	0.00%	7	\$ 7.86	\$ 0.00	
Physician - Specialist	917	\$ 22.20	\$ 1.70	-0.38%	35.00%	0.00%	0.00%	1,942	\$ 22.11	\$ 3.58	
Physician - Vision	69	\$ 10.72	\$ 0.06	-0.40%	16.50%	0.00%	0.00%	101	\$ 10.68	\$ 0.09	
Transportation/Emergency	214	\$ 364.78	\$ 6.50	0.00%	14.00%	0.00%	0.00%	297	\$ 364.78	\$ 9.01	
Transportation/Non-emergency	10,532	\$ 100.80	\$ 88.47	0.00%	14.00%	0.00%	0.00%	14,614	\$ 100.80	\$ 122.76	
Gross Medical Total		\$	5,337.36	4.54%	1.02%	0.00%			\$	5,722.52	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 5,722.52
Administrative Expenses PMPM	\$ 232.92
% of Base Capitation Rate	3.8%
Care Management PMPM	\$ 47.67
% of Base Capitation Rate	0.8%
Underwriting Gain PMPM	\$ 60.64
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 6,063.74

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
NH Dual
30,813

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Ubl/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Ubl/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	287	\$ 24.14	\$ 0.58	19.65%	16.64%	0.00%	0.00%	347	\$ 35.01	\$ 1.01	
Adult Day Care	257	\$ 34.29	\$ 0.73	0.00%	4.25%	0.00%	0.00%	285	\$ 34.29	\$ 0.82	
Case Management Services	0	\$ 150.00	\$ 0.01	0.00%	3.00%	0.00%	0.00%	0	\$ 150.00	\$ 0.01	
Community Behavioral Health	532	\$ 90.19	\$ 4.00	0.00%	3.00%	0.00%	0.00%	573	\$ 90.19	\$ 4.31	
Consumer Directed - Personal Care	8,122	\$ 13.88	\$ 9.40	7.10%	4.25%	0.00%	0.00%	9,013	\$ 14.87	\$ 11.17	
Consumer Directed - Respite Care	1,828	\$ 14.42	\$ 2.20	7.10%	4.25%	0.00%	0.00%	2,029	\$ 15.44	\$ 2.61	
DME/Supplies	304	\$ 155.81	\$ 3.94	0.00%	14.00%	0.00%	0.00%	421	\$ 155.81	\$ 5.47	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	35	\$ 14.58	\$ 0.04	0.00%	35.00%	0.00%	0.00%	74	\$ 14.58	\$ 0.09	
Home Health Services	244	\$ 871.60	\$ 17.73	6.71%	4.25%	0.00%	0.00%	271	\$ 930.08	\$ 20.99	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	634	\$ 496.07	\$ 26.20	9.62%	0.00%	0.00%	0.00%	634	\$ 543.79	\$ 28.72	
Inpatient - Psych	26	\$ 47.86	\$ 0.10	-15.68%	0.00%	0.00%	0.00%	26	\$ 40.35	\$ 0.09	
Lab/Radiology	1,913	\$ 8.84	\$ 1.41	0.00%	14.00%	0.00%	0.00%	2,655	\$ 8.84	\$ 1.96	
Medicare Crossover - IP	1,482	\$ 128.65	\$ 15.88	0.00%	0.00%	0.00%	0.00%	1,482	\$ 128.65	\$ 15.88	
Medicare Crossover - Nursing Facility	4,207	\$ 114.80	\$ 40.24	0.00%	0.50%	0.00%	0.00%	4,260	\$ 114.80	\$ 40.75	
Medicare Crossover - OP	1,647	\$ 131.72	\$ 18.08	0.00%	8.00%	0.00%	0.00%	1,997	\$ 131.72	\$ 21.92	
Medicare Crossover - Other	8,217	\$ 6.47	\$ 4.43	0.00%	14.00%	0.00%	0.00%	11,402	\$ 6.47	\$ 6.15	
Medicare Crossover - Physician	31,543	\$ 2.52	\$ 6.63	0.00%	35.00%	0.00%	0.00%	66,795	\$ 2.52	\$ 14.04	
Nursing Facility	336,196	\$ 218.76	\$ 6,128.88	7.01%	0.50%	0.00%	0.00%	340,414	\$ 234.10	\$ 6,640.97	
Other Waiver Services	35	\$ 197.27	\$ 0.58	0.09%	4.25%	0.00%	0.00%	39	\$ 197.45	\$ 0.65	
Outpatient - ER	54	\$ 169.11	\$ 0.71	10.52%	2.00%	0.00%	0.00%	56	\$ 175.86	\$ 0.82	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	484	\$ 1,344.47	\$ 54.23	14.30%	8.00%	0.00%	0.00%	587	\$ 1,536.73	\$ 75.14	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	19,093	\$ 6.31	\$ 10.04	0.00%	2.22%	0.00%	0.00%	19,333	\$ 6.58	\$ 10.61	
Physician - Anesthesia	1,368	\$ 0.82	\$ 0.09	0.00%	16.50%	0.00%	0.00%	2,005	\$ 0.82	\$ 0.14	
Physician - Dental	1	\$ 1,480.43	\$ 0.07	-0.38%	16.50%	0.00%	0.00%	1	\$ 1,474.76	\$ 0.10	
Physician - Evaluation & Management	5,985	\$ 14.85	\$ 7.41	4.22%	35.00%	0.00%	0.00%	12,675	\$ 15.47	\$ 16.34	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	2,992	\$ 9.61	\$ 2.40	-0.25%	16.50%	0.00%	0.00%	4,384	\$ 9.59	\$ 3.50	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	617	\$ 20.13	\$ 1.03	-0.38%	35.00%	0.00%	0.00%	1,306	\$ 20.05	\$ 2.18	
Physician - Vision	45	\$ 14.63	\$ 0.06	-0.39%	16.50%	0.00%	0.00%	66	\$ 14.58	\$ 0.08	
Transportation/Emergency	190	\$ 208.10	\$ 3.29	0.00%	14.00%	0.00%	0.00%	264	\$ 208.10	\$ 4.57	
Transportation/Non-emergency	8,481	\$ 84.14	\$ 59.46	0.00%	14.00%	0.00%	0.00%	11,768	\$ 84.14	\$ 82.51	
Gross Medical Total		\$ 6,419.86	\$ 6.89%	0.88%	0.00%				\$ 7,013.58		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 7,013.58
Administrative Expenses PMPM	\$ 273.69
% of Base Capitation Rate	3.7%
Care Management PMPM	\$ 58.42
% of Base Capitation Rate	0.8%
Underwriting Gain PMPM	\$ 74.20
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 7,419.89

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
NH Dual
28,866

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	635	\$ 16.46	\$ 0.87	16.15%	16.84%	0.00%	768	\$ 23.24	\$ 1.49			
Adult Day Care	171	\$ 2.94	\$ 0.04	0.00%	4.25%	0.00%	190	\$ 2.94	\$ 0.05			
Case Management Services	0	\$ 150.00	\$ 0.01	0.00%	3.00%	0.00%	0	\$ 150.00	\$ 0.01			
Community Behavioral Health	1,177	\$ 74.35	\$ 7.29	0.00%	3.00%	0.00%	1,267	\$ 74.35	\$ 7.85			
Consumer Directed - Personal Care	5,025	\$ 9.93	\$ 4.16	7.10%	4.25%	0.00%	5,576	\$ 10.63	\$ 4.94			
Consumer Directed - Respite Care	1,322	\$ 9.99	\$ 1.10	7.10%	4.25%	0.00%	1,467	\$ 10.69	\$ 1.31			
DME/Supplies	326	\$ 129.00	\$ 3.51	0.00%	14.00%	0.00%	453	\$ 129.00	\$ 4.86			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	45	\$ 31.72	\$ 0.12	0.00%	35.00%	0.00%	96	\$ 31.72	\$ 0.25			
Home Health Services	73	\$ 347.14	\$ 2.10	6.00%	4.25%	0.00%	80	\$ 367.96	\$ 2.47			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	676	\$ 412.74	\$ 23.25	9.38%	0.00%	0.00%	676	\$ 451.46	\$ 25.43			
Inpatient - Psych	12	\$ 290.00	\$ 0.28	-9.33%	0.00%	0.00%	12	\$ 262.96	\$ 0.26			
Lab/Radiology	2,169	\$ 9.49	\$ 1.72	0.00%	14.00%	0.00%	3,009	\$ 9.49	\$ 2.38			
Medicare Crossover - IP	1,788	\$ 149.04	\$ 22.21	0.00%	0.00%	0.00%	1,788	\$ 149.04	\$ 22.21			
Medicare Crossover - Nursing Facility	5,942	\$ 99.92	\$ 49.48	0.00%	0.50%	0.00%	6,016	\$ 99.92	\$ 50.10			
Medicare Crossover - OP	1,981	\$ 94.72	\$ 15.64	0.00%	8.00%	0.00%	2,401	\$ 94.72	\$ 18.95			
Medicare Crossover - Other	10,098	\$ 5.47	\$ 4.61	0.00%	14.00%	0.00%	14,012	\$ 5.47	\$ 6.39			
Medicare Crossover - Physician	29,414	\$ 2.99	\$ 7.33	0.00%	35.00%	0.00%	62,286	\$ 2.99	\$ 15.53			
Nursing Facility	335,119	\$ 184.76	\$ 5,159.66	7.60%	0.50%	0.00%	339,324	\$ 198.80	\$ 5,621.42			
Other Waiver Services	72	\$ 99.84	\$ 0.60	0.00%	4.25%	0.00%	79	\$ 99.84	\$ 0.66			
Outpatient - ER	65	\$ 132.05	\$ 0.71	11.68%	2.00%	0.00%	68	\$ 147.47	\$ 0.83			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	483	\$ 892.07	\$ 35.93	15.01%	8.00%	0.00%	586	\$ 1,025.97	\$ 50.10			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	17,938	\$ 5.70	\$ 8.52	0.00%	2.22%	0.00%	18,163	\$ 5.95	\$ 9.00			
Physician - Anesthesia	1,851	\$ 1.56	\$ 0.24	0.00%	16.50%	0.00%	2,712	\$ 1.56	\$ 0.35			
Physician - Dental	1	\$ 565.55	\$ 0.04	-0.39%	16.50%	0.00%	1	\$ 563.33	\$ 0.06			
Physician - Evaluation & Management	6,129	\$ 13.83	\$ 7.06	4.38%	35.00%	0.00%	12,978	\$ 14.43	\$ 15.61			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	3,875	\$ 5.32	\$ 1.72	-0.22%	16.50%	0.00%	5,676	\$ 5.31	\$ 2.51			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	777	\$ 19.57	\$ 1.27	-0.39%	35.00%	0.00%	1,645	\$ 19.49	\$ 2.67			
Physician - Vision	57	\$ 13.34	\$ 0.06	-0.40%	16.50%	0.00%	83	\$ 13.29	\$ 0.09			
Transportation/Emergency	156	\$ 352.23	\$ 4.59	0.00%	14.00%	0.00%	217	\$ 352.23	\$ 6.37			
Transportation/Non-emergency	7,298	\$ 121.97	\$ 74.18	0.00%	14.00%	0.00%	10,127	\$ 121.97	\$ 102.93			
Gross Medical Total		\$ 5,438.30	\$ 7.37%	0.94%	0.00%			\$ 5,977.09				

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 5,977.09
Administrative Expenses PMPM	\$ 240.96
% of Base Capitation Rate	3.8%
Care Management PMPM	\$ 49.79
% of Base Capitation Rate	0.8%
Underwriting Gain PMPM	\$ 63.31
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 6,331.14

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
NH Dual
17,905

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	547	\$ 15.40	\$ 0.70	13.55%	16.64%	0.00%	0.00%	663	\$ 21.20	\$ 1.17		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Community Behavioral Health	472	\$ 59.52	\$ 2.34	0.00%	3.00%	0.00%	0.00%	509	\$ 59.52	\$ 2.52		
Consumer Directed - Personal Care	3,151	\$ 9.98	\$ 2.62	7.10%	4.25%	0.00%	0.00%	3,496	\$ 10.69	\$ 3.11		
Consumer Directed - Respite Care	737	\$ 9.83	\$ 0.60	7.10%	4.25%	0.00%	0.00%	818	\$ 10.52	\$ 0.72		
DME/Supplies	236	\$ 67.89	\$ 1.34	0.00%	14.00%	0.00%	0.00%	328	\$ 67.89	\$ 1.85		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	109	\$ 30.35	\$ 0.28	0.00%	35.00%	0.00%	0.00%	231	\$ 30.35	\$ 0.58		
Home Health Services	63	\$ 208.86	\$ 1.10	6.52%	4.25%	0.00%	0.00%	70	\$ 222.47	\$ 1.30		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	531	\$ 448.29	\$ 19.83	8.82%	0.00%	0.00%	0.00%	531	\$ 487.84	\$ 21.58		
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Lab/Radiology	1,621	\$ 6.94	\$ 0.94	0.00%	14.00%	0.00%	0.00%	2,249	\$ 6.94	\$ 1.30		
Medicare Crossover - IP	1,771	\$ 156.07	\$ 23.03	0.00%	0.00%	0.00%	0.00%	1,771	\$ 156.07	\$ 23.03		
Medicare Crossover - Nursing Facility	7,616	\$ 125.82	\$ 79.85	0.00%	0.50%	0.00%	0.00%	7,711	\$ 125.82	\$ 80.85		
Medicare Crossover - OP	4,101	\$ 48.21	\$ 16.47	0.00%	8.00%	0.00%	0.00%	4,971	\$ 48.21	\$ 19.97		
Medicare Crossover - Other	8,758	\$ 9.47	\$ 6.91	0.00%	14.00%	0.00%	0.00%	12,153	\$ 9.47	\$ 9.59		
Medicare Crossover - Physician	30,824	\$ 2.73	\$ 7.02	0.00%	35.00%	0.00%	0.00%	65,271	\$ 2.73	\$ 14.86		
Nursing Facility	334,317	\$ 172.68	\$ 4,810.75	4.07%	0.50%	0.00%	0.00%	338,512	\$ 179.70	\$ 5,069.17		
Other Waiver Services	89	\$ 70.85	\$ 0.52	0.00%	4.25%	0.00%	0.00%	99	\$ 70.85	\$ 0.58		
Outpatient - ER	73	\$ 160.61	\$ 0.97	12.93%	2.00%	0.00%	0.00%	76	\$ 181.38	\$ 1.15		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	650	\$ 442.86	\$ 23.98	11.88%	8.00%	0.00%	0.00%	788	\$ 495.46	\$ 32.51		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	8,640	\$ 8.22	\$ 5.92	0.00%	2.22%	0.00%	0.00%	8,748	\$ 8.58	\$ 6.25		
Physician - Anesthesia	1,955	\$ 1.19	\$ 0.19	0.00%	16.50%	0.00%	0.00%	2,863	\$ 1.19	\$ 0.28		
Physician - Dental	2	\$ 317.29	\$ 0.06	-0.41%	16.50%	0.00%	0.00%	3	\$ 316.00	\$ 0.09		
Physician - Evaluation & Management	5,563	\$ 12.61	\$ 5.84	4.28%	35.00%	0.00%	0.00%	11,779	\$ 13.15	\$ 12.91		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	1,464	\$ 8.42	\$ 1.03	-0.29%	16.50%	0.00%	0.00%	2,144	\$ 8.40	\$ 1.50		
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Specialist	537	\$ 24.93	\$ 1.12	-0.37%	35.00%	0.00%	0.00%	1,137	\$ 24.84	\$ 2.35		
Physician - Vision	47	\$ 25.33	\$ 0.10	-0.39%	16.50%	0.00%	0.00%	68	\$ 25.23	\$ 0.14		
Transportation/Emergency	192	\$ 266.55	\$ 4.25	0.00%	14.00%	0.00%	0.00%	266	\$ 266.55	\$ 5.90		
Transportation/Non-emergency	6,472	\$ 201.72	\$ 108.80	0.00%	14.00%	0.00%	0.00%	8,981	\$ 201.72	\$ 150.98		
Gross Medical Total		\$ 5,126.56	\$ 3.92%	1.03%	0.00%				\$ 5,466.26			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 5,466.26
Administrative Expenses PMPM	\$ 224.83
% of Base Capitation Rate	3.9%
Care Management PMPM	\$ 45.53
% of Base Capitation Rate	0.8%
Underwriting Gain PMPM	\$ 57.95
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 5,794.56

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
NH Dual
34,771

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	1,206	\$ 13.44	\$ 1.35	19.81%	16.84%	0.00%	0.00%	1,462	\$ 19.51	\$ 2.38		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	0	\$ 150.00	\$ 0.00	0.00%	3.00%	0.00%	0.00%	0	\$ 150.00	\$ 0.01		
Community Behavioral Health	1,662	\$ 45.81	\$ 6.35	0.00%	3.00%	0.00%	0.00%	1,790	\$ 45.81	\$ 6.83		
Consumer Directed - Personal Care	6,833	\$ 11.41	\$ 6.50	7.10%	4.25%	0.00%	0.00%	7,582	\$ 12.22	\$ 7.72		
Consumer Directed - Respite Care	1,046	\$ 11.07	\$ 0.97	7.10%	4.25%	0.00%	0.00%	1,161	\$ 11.86	\$ 1.15		
DME/Supplies	483	\$ 76.26	\$ 3.07	0.00%	14.00%	0.00%	0.00%	671	\$ 76.26	\$ 4.26		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	12	\$ 26.80	\$ 0.03	0.00%	35.00%	0.00%	0.00%	26	\$ 26.80	\$ 0.06		
Home Health Services	163	\$ 616.32	\$ 8.37	6.62%	4.25%	0.00%	0.00%	181	\$ 657.14	\$ 9.91		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	2,907	\$ 774.25	\$ 187.54	8.24%	0.00%	0.00%	0.00%	2,907	\$ 838.05	\$ 202.99		
Inpatient - Psych	33	\$ 118.67	\$ 0.32	-8.32%	0.00%	0.00%	0.00%	33	\$ 108.80	\$ 0.29		
Lab/Radiology	2,225	\$ 6.59	\$ 1.22	0.00%	14.00%	0.00%	0.00%	3,088	\$ 6.59	\$ 1.70		
Medicare Crossover - IP	1,979	\$ 125.98	\$ 20.78	0.00%	0.00%	0.00%	0.00%	1,979	\$ 125.98	\$ 20.78		
Medicare Crossover - Nursing Facility	3,460	\$ 107.15	\$ 30.89	0.00%	0.50%	0.00%	0.00%	3,503	\$ 107.15	\$ 31.28		
Medicare Crossover - OP	2,347	\$ 51.02	\$ 9.98	0.00%	8.00%	0.00%	0.00%	2,845	\$ 51.02	\$ 12.10		
Medicare Crossover - Other	9,842	\$ 8.82	\$ 7.24	0.00%	14.00%	0.00%	0.00%	13,657	\$ 8.82	\$ 10.04		
Medicare Crossover - Physician	29,828	\$ 3.10	\$ 7.70	0.00%	35.00%	0.00%	0.00%	63,161	\$ 3.10	\$ 16.31		
Nursing Facility	332,606	\$ 181.08	\$ 5,019.07	6.84%	0.50%	0.00%	0.00%	336,779	\$ 193.46	\$ 5,429.52		
Other Waiver Services	24	\$ 120.33	\$ 0.24	0.00%	4.25%	0.00%	0.00%	26	\$ 120.33	\$ 0.26		
Outpatient - ER	64	\$ 176.97	\$ 0.94	9.51%	2.00%	0.00%	0.00%	67	\$ 193.81	\$ 1.08		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	510	\$ 1,172.53	\$ 49.86	14.08%	8.00%	0.00%	0.00%	619	\$ 1,337.65	\$ 68.95		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	13,303	\$ 7.12	\$ 7.89	0.00%	2.22%	0.00%	0.00%	13,469	\$ 7.43	\$ 8.34		
Physician - Anesthesia	2,820	\$ 0.56	\$ 0.13	0.00%	16.50%	0.00%	0.00%	4,132	\$ 0.56	\$ 0.19		
Physician - Dental	2	\$ 421.78	\$ 0.07	-0.35%	16.50%	0.00%	0.00%	3	\$ 420.31	\$ 0.11		
Physician - Evaluation & Management	7,800	\$ 11.65	\$ 7.57	4.16%	35.00%	0.00%	0.00%	16,518	\$ 12.13	\$ 16.70		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	3,648	\$ 7.09	\$ 2.16	-0.21%	16.50%	0.00%	0.00%	5,344	\$ 7.08	\$ 3.15		
Physician - Psych	10	\$ 4.72	\$ 0.00	20.50%	16.50%	0.00%	0.00%	14	\$ 5.69	\$ 0.01		
Physician - Specialist	1,289	\$ 22.26	\$ 2.39	-0.39%	35.00%	0.00%	0.00%	2,730	\$ 22.17	\$ 5.04		
Physician - Vision	40	\$ 12.88	\$ 0.04	-0.40%	16.50%	0.00%	0.00%	58	\$ 12.83	\$ 0.06		
Transportation/Emergency	154	\$ 350.11	\$ 4.49	0.00%	14.00%	0.00%	0.00%	214	\$ 350.11	\$ 6.24		
Transportation/Non-emergency	7,703	\$ 87.83	\$ 56.38	0.00%	14.00%	0.00%	0.00%	10,688	\$ 87.83	\$ 78.23		
Gross Medical Total		\$ 5,443.54	\$ 6.75%	0.92%	0.00%				\$ 5,945.67			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 5,945.67
Administrative Expenses PMPM	\$ 239.96
% of Base Capitation Rate	3.8%
Care Management PMPM	\$ 49.53
% of Base Capitation Rate	0.8%
Underwriting Gain PMPM	\$ 62.98
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 6,298.15

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
NH Dual
188,469

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	647	\$ 15.07	\$ 0.81	17.08%	16.84%	0.00%	0.00%	784	\$ 21.40	\$ 1.40	
Adult Day Care	76	\$ 25.71	\$ 0.16	0.00%	4.25%	0.00%	0.00%	84	\$ 25.71	\$ 0.18	
Case Management Services	0	\$ 150.00	\$ 0.00	0.00%	3.00%	0.00%	0.00%	0	\$ 150.00	\$ 0.00	
Community Behavioral Health	824	\$ 65.18	\$ 4.48	0.00%	3.00%	0.00%	0.00%	887	\$ 65.18	\$ 4.82	
Consumer Directed - Personal Care	6,082	\$ 11.20	\$ 5.68	7.10%	4.25%	0.00%	0.00%	6,749	\$ 11.99	\$ 6.74	
Consumer Directed - Respite Care	1,344	\$ 11.23	\$ 1.26	7.10%	4.25%	0.00%	0.00%	1,492	\$ 12.03	\$ 1.49	
DME/Supplies	373	\$ 108.77	\$ 3.38	0.00%	14.00%	0.00%	0.00%	518	\$ 108.77	\$ 4.69	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	50	\$ 27.88	\$ 0.12	0.00%	35.00%	0.00%	0.00%	106	\$ 27.88	\$ 0.25	
Home Health Services	163	\$ 520.99	\$ 7.07	6.64%	4.25%	0.00%	0.00%	181	\$ 555.56	\$ 8.36	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	1,202	\$ 610.01	\$ 61.12	8.55%	0.00%	0.00%	0.00%	1,202	\$ 662.15	\$ 66.34	
Inpatient - Psych	21	\$ 276.29	\$ 0.47	-14.40%	0.00%	0.00%	0.00%	21	\$ 236.50	\$ 0.41	
Lab/Radiology	2,043	\$ 8.71	\$ 1.48	0.00%	14.00%	0.00%	0.00%	2,835	\$ 8.71	\$ 2.06	
Medicare Crossover - IP	1,908	\$ 133.73	\$ 21.27	0.00%	0.00%	0.00%	0.00%	1,908	\$ 133.73	\$ 21.27	
Medicare Crossover - Nursing Facility	5,371	\$ 103.50	\$ 46.32	0.00%	0.50%	0.00%	0.00%	5,438	\$ 103.50	\$ 46.90	
Medicare Crossover - OP	2,494	\$ 75.71	\$ 15.73	0.00%	8.00%	0.00%	0.00%	3,023	\$ 75.71	\$ 19.07	
Medicare Crossover - Other	8,836	\$ 7.56	\$ 5.57	0.00%	14.00%	0.00%	0.00%	12,261	\$ 7.56	\$ 7.73	
Medicare Crossover - Physician	31,491	\$ 2.95	\$ 7.73	0.00%	35.00%	0.00%	0.00%	66,685	\$ 2.95	\$ 16.37	
Nursing Facility	334,352	\$ 188.37	\$ 5,248.51	6.10%	0.50%	0.00%	0.00%	338,547	\$ 199.87	\$ 5,638.79	
Other Waiver Services	54	\$ 157.82	\$ 0.70	0.01%	4.25%	0.00%	0.00%	59	\$ 157.84	\$ 0.78	
Outpatient - ER	68	\$ 172.98	\$ 0.98	11.49%	2.00%	0.00%	0.00%	71	\$ 192.85	\$ 1.15	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	522	\$ 890.42	\$ 38.77	14.01%	8.00%	0.00%	0.00%	633	\$ 1,015.18	\$ 53.58	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	15,260	\$ 6.03	\$ 7.67	0.00%	2.22%	0.00%	0.00%	15,451	\$ 6.29	\$ 8.10	
Physician - Anesthesia	2,147	\$ 0.88	\$ 0.16	0.00%	16.50%	0.00%	0.00%	3,145	\$ 0.88	\$ 0.23	
Physician - Dental	2	\$ 329.90	\$ 0.06	-0.38%	16.50%	0.00%	0.00%	3	\$ 328.65	\$ 0.09	
Physician - Evaluation & Management	7,028	\$ 13.31	\$ 7.80	4.25%	35.00%	0.00%	0.00%	14,883	\$ 13.88	\$ 17.21	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	3,455	\$ 7.15	\$ 2.06	-0.24%	16.50%	0.00%	0.00%	5,062	\$ 7.13	\$ 3.01	
Physician - Psych	3	\$ 13.32	\$ 0.00	20.53%	16.50%	0.00%	0.00%	5	\$ 16.05	\$ 0.01	
Physician - Specialist	970	\$ 20.64	\$ 1.67	-0.38%	35.00%	0.00%	0.00%	2,054	\$ 20.56	\$ 3.52	
Physician - Vision	51	\$ 15.16	\$ 0.06	-0.40%	16.50%	0.00%	0.00%	74	\$ 15.10	\$ 0.09	
Transportation/Emergency	183	\$ 331.44	\$ 5.05	0.00%	14.00%	0.00%	0.00%	254	\$ 331.44	\$ 7.00	
Transportation/Non-emergency	8,247	\$ 103.20	\$ 70.92	0.00%	14.00%	0.00%	0.00%	11,443	\$ 103.20	\$ 98.41	
Gross Medical Total			\$ 5,567.06	5.97%	0.95%	0.00%				\$ 6,040.05	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 6,040.05
Administrative Expenses PMPM	\$ 242.94
% of Base Capitation Rate	3.8%
Care Management PMPM	\$ 50.31
% of Base Capitation Rate	0.8%
Underwriting Gain PMPM	\$ 63.97
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 6,397.28

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
NH Non-Dual
19,928

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	4,538	\$ 46.08	\$ 17.43	13.54%	23.80%	0.00%	0.00%	7,159	\$ 56.33	\$ 33.61	
Adult Day Care	80	\$ 57.04	\$ 0.38	0.00%	0.50%	0.00%	0.00%	81	\$ 57.04	\$ 0.39	
Case Management Services	2	\$ 76.40	\$ 0.01	0.00%	7.50%	0.00%	0.00%	2	\$ 76.40	\$ 0.01	
Community Behavioral Health	3,976	\$ 62.36	\$ 20.66	0.00%	7.50%	0.00%	0.00%	4,764	\$ 62.36	\$ 24.76	
Consumer Directed - Personal Care	3,488	\$ 13.52	\$ 3.93	7.10%	0.50%	0.00%	0.00%	3,531	\$ 14.48	\$ 4.26	
Consumer Directed - Respite Care	837	\$ 14.08	\$ 0.98	7.10%	0.50%	0.00%	0.00%	847	\$ 15.08	\$ 1.06	
DME/Supplies	1,126	\$ 525.72	\$ 49.32	0.00%	9.50%	0.00%	0.00%	1,412	\$ 525.72	\$ 61.88	
Early Intervention Services	177	\$ 44.60	\$ 0.66	0.00%	7.50%	0.00%	0.00%	212	\$ 44.60	\$ 0.79	
FQHC/RHC	251	\$ 47.50	\$ 0.99	0.00%	4.00%	0.00%	0.00%	276	\$ 47.50	\$ 1.09	
Home Health Services	688	\$ 432.75	\$ 24.81	6.70%	0.00%	0.00%	0.00%	697	\$ 461.73	\$ 26.81	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	243	\$ 1,353.84	\$ 27.39	7.95%	1.00%	0.00%	0.00%	249	\$ 1,461.52	\$ 30.31	
Inpatient - Other	12,967	\$ 1,443.63	\$ 1,559.96	8.60%	1.00%	0.00%	0.00%	13,294	\$ 1,567.78	\$ 1,736.78	
Inpatient - Psych	261	\$ 1,006.66	\$ 21.93	-13.98%	1.00%	0.00%	0.00%	268	\$ 865.92	\$ 19.34	
Lab/Radiology	11,657	\$ 33.03	\$ 32.09	0.00%	9.50%	0.00%	0.00%	14,626	\$ 33.03	\$ 40.26	
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	329,436	\$ 204.85	\$ 5,623.62	6.17%	0.50%	0.00%	0.00%	333,569	\$ 217.48	\$ 6,045.37	
Other Waiver Services	32	\$ 661.39	\$ 1.79	0.64%	0.50%	0.00%	0.00%	33	\$ 665.63	\$ 1.82	
Outpatient - ER	989	\$ 542.02	\$ 44.67	10.28%	0.50%	0.00%	0.00%	1,001	\$ 597.73	\$ 49.88	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	4,911	\$ 624.68	\$ 255.67	10.00%	14.25%	0.00%	0.00%	6,853	\$ 687.14	\$ 392.39	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	130,503	\$ 59.68	\$ 649.03	0.00%	4.58%	-1.50%	0.00%	134,027	\$ 64.02	\$ 715.04	
Physician - Anesthesia	29,155	\$ 2.21	\$ 5.36	0.00%	-5.45%	0.00%	0.00%	25,347	\$ 2.21	\$ 4.66	
Physician - Dental	4	\$ 291.04	\$ 0.09	-0.37%	-5.45%	0.00%	0.00%	3	\$ 289.95	\$ 0.07	
Physician - Evaluation & Management	41,779	\$ 64.87	\$ 225.86	4.00%	4.00%	0.00%	0.00%	46,083	\$ 67.47	\$ 259.10	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	36,292	\$ 15.76	\$ 47.66	0.02%	-5.45%	0.00%	0.00%	31,552	\$ 15.76	\$ 41.44	
Physician - Psych	7	\$ 139.91	\$ 0.08	19.59%	-5.45%	0.00%	0.00%	6	\$ 167.32	\$ 0.09	
Physician - Specialist	4,857	\$ 119.59	\$ 48.40	-0.38%	4.00%	0.00%	0.00%	5,357	\$ 119.13	\$ 53.18	
Physician - Vision	262	\$ 29.12	\$ 0.63	-0.39%	-5.45%	0.00%	0.00%	227	\$ 29.00	\$ 0.55	
Transportation/Emergency	1,459	\$ 232.42	\$ 28.25	0.00%	9.50%	0.00%	0.00%	1,830	\$ 232.42	\$ 35.45	
Transportation/Non-emergency	12,820	\$ 123.58	\$ 132.03	0.00%	9.50%	0.00%	0.00%	16,085	\$ 123.58	\$ 165.65	
Gross Medical Total		\$	\$ 8,823.69	5.93%	1.73%	-0.11%				\$ 9,746.05	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 9,746.05
Administrative Expenses PMPM	\$ 359.97
% of Base Capitation Rate	3.5%
Care Management PMPM	\$ 50.31
% of Base Capitation Rate	0.5%
Underwriting Gain PMPM	\$ 102.59
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 10,258.92

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Dual
75,909

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage
Addiction and Recovery Treatment Services (ARTS)	10,940	\$ 2.02	\$ 1.84	-2.06%	11.60%	0.00%	0.00%	0.00%	7,442	\$ 3.83	\$ 2.37				
Adult Day Care	7,592	\$ 52.66	\$ 33.32	0.00%	1.00%	0.00%	0.00%	7,783	\$ 52.66	\$ 34.16					
Case Management Services	9	\$ 208.01	\$ 0.16	0.00%	1.00%	0.00%	0.00%	9	\$ 208.01	\$ 0.16					
Community Behavioral Health	37,576	\$ 28.99	\$ 90.78	0.00%	1.00%	0.00%	0.00%	38,522	\$ 28.99	\$ 93.06					
Consumer Directed - Personal Care	1,161,571	\$ 10.61	\$ 1,027.14	7.10%	1.00%	0.00%	0.00%	1,190,828	\$ 11.36	\$ 1,127.78					
Consumer Directed - Respite Care	227,323	\$ 10.98	\$ 207.94	7.10%	1.00%	0.00%	0.00%	233,048	\$ 11.76	\$ 228.31					
DME/Supplies	7,282	\$ 86.77	\$ 52.66	0.00%	9.20%	0.00%	0.00%	8,227	\$ 95.71	\$ 65.62					
Early Intervention Services	255	\$ 39.85	\$ 0.85	0.01%	1.00%	0.00%	0.00%	262	\$ 39.86	\$ 0.87					
FQHC/RHC	174	\$ 31.48	\$ 0.46	0.00%	25.24%	0.00%	0.00%	280	\$ 34.31	\$ 0.80					
Home Health Services	3,253	\$ 190.62	\$ 51.67	6.70%	1.00%	0.00%	0.00%	3,335	\$ 203.39	\$ 56.53					
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -					
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -					
Inpatient - Other	841	\$ 416.20	\$ 29.15	8.54%	9.65%	0.00%	0.00%	1,007	\$ 474.67	\$ 39.84					
Inpatient - Psych	27	\$ 215.19	\$ 0.48	-13.89%	9.65%	0.00%	0.00%	32	\$ 194.71	\$ 0.52					
Lab/Radiology	1,656	\$ 18.67	\$ 2.58	0.00%	9.20%	0.00%	0.00%	1,871	\$ 20.60	\$ 3.21					
Medicare Crossover - IP	2,164	\$ 133.86	\$ 24.14	0.00%	9.65%	0.00%	0.00%	2,593	\$ 140.66	\$ 30.40					
Medicare Crossover - Nursing Facility	184	\$ 88.96	\$ 1.36	0.00%	2.75%	0.00%	0.00%	196	\$ 88.96	\$ 1.46					
Medicare Crossover - OP	3,093	\$ 98.01	\$ 25.27	0.00%	10.23%	0.00%	0.00%	3,621	\$ 106.81	\$ 32.23					
Medicare Crossover - Other	6,640	\$ 19.54	\$ 10.81	0.00%	9.20%	0.00%	0.00%	7,501	\$ 21.55	\$ 13.47					
Medicare Crossover - Physician	69,412	\$ 2.26	\$ 13.10	0.00%	25.24%	0.00%	0.00%	111,788	\$ 2.47	\$ 22.99					
Nursing Facility	471	\$ 168.95	\$ 6.63	5.58%	2.75%	0.00%	0.00%	504	\$ 178.38	\$ 7.50					
Other Waiver Services	2,043	\$ 97.66	\$ 16.63	0.25%	1.00%	0.00%	0.00%	2,095	\$ 97.91	\$ 17.09					
Outpatient - ER	238	\$ 144.64	\$ 2.87	9.89%	0.00%	0.00%	0.00%	238	\$ 158.95	\$ 3.16					
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -					
Outpatient - Other	1,157	\$ 260.52	\$ 25.11	10.07%	10.23%	0.00%	0.00%	1,354	\$ 312.51	\$ 35.26					
Personal Care Agency - Personal Care	685,426	\$ 12.50	\$ 713.77	7.10%	1.00%	0.00%	0.00%	702,690	\$ 13.38	\$ 783.70					
Personal Care Agency - Respite Care	59,633	\$ 12.70	\$ 63.10	7.10%	1.00%	0.00%	0.00%	61,135	\$ 13.60	\$ 69.28					
Pharmacy	4,113	\$ 64.44	\$ 22.09	0.00%	5.04%	0.00%	0.00%	4,537	\$ 66.06	\$ 24.98					
Physician - Anesthesia	5,653	\$ 1.07	\$ 0.50	0.00%	7.06%	0.00%	0.00%	6,540	\$ 1.10	\$ 0.60					
Physician - Dental	1	\$ 1,706.34	\$ 0.14	-0.39%	7.06%	0.00%	0.00%	1	\$ 1,742.56	\$ 0.16					
Physician - Evaluation & Management	7,005	\$ 18.26	\$ 10.66	3.39%	25.24%	0.00%	0.00%	11,281	\$ 20.57	\$ 19.34					
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -					
Physician - Other	16,177	\$ 4.90	\$ 6.61	0.54%	7.06%	0.00%	0.00%	18,714	\$ 5.05	\$ 7.88					
Physician - Psych	1	\$ 52.54	\$ 0.00	20.44%	7.06%	0.00%	0.00%	1	\$ 64.88	\$ 0.01					
Physician - Specialist	1,330	\$ 27.42	\$ 3.04	-0.39%	25.24%	0.00%	0.00%	2,142	\$ 29.76	\$ 5.31					
Physician - Vision	201	\$ 20.34	\$ 0.34	-0.40%	7.06%	0.00%	0.00%	232	\$ 20.76	\$ 0.40					
Transportation/Emergency	164	\$ 733.30	\$ 10.00	0.00%	9.20%	0.00%	0.00%	185	\$ 808.84	\$ 12.46					
Transportation/Non-emergency	24,126	\$ 49.44	\$ 99.40	0.00%	9.20%	0.00%	0.00%	27,256	\$ 54.53	\$ 123.86					
Gross Medical Total		\$	2,554.58	5.96%	2.29%	0.00%				\$	2,864.74				

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$	2,864.74
Administrative Expenses PMPM	\$	142.68
% of Base Capitation Rate		4.5%
Care Management PMPM	\$	123.58
% of Base Capitation Rate		3.9%
Underwriting Gain PMPM	\$	31.63
% of Base Capitation Rate		1.0%
Base Capitation Rate	\$	3,162.63

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Dual
45,979

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	1,823	\$ 14.21	\$ 2.16	6.34%	11.60%	0.00%	1,204	\$ 30.10	\$ 3.02		
Adult Day Care	1,519	\$ 54.21	\$ 6.86	0.00%	1.00%	0.00%	1,557	\$ 54.21	\$ 7.03		
Case Management Services	3	\$ 150.00	\$ 0.03	0.00%	1.00%	0.00%	3	\$ 150.00	\$ 0.03		
Community Behavioral Health	41,093	\$ 32.64	\$ 111.78	0.00%	1.00%	0.00%	42,128	\$ 32.64	\$ 114.60		
Consumer Directed - Personal Care	1,209,125	\$ 10.19	\$ 1,026.73	7.10%	1.00%	0.00%	1,239,580	\$ 10.91	\$ 1,127.33		
Consumer Directed - Respite Care	241,373	\$ 10.43	\$ 209.84	7.10%	1.00%	0.00%	247,453	\$ 11.17	\$ 230.40		
DME/Supplies	7,007	\$ 77.95	\$ 45.52	0.00%	9.20%	0.00%	7,916	\$ 85.98	\$ 56.72		
Early Intervention Services	565	\$ 37.13	\$ 1.75	0.25%	1.00%	0.00%	579	\$ 37.23	\$ 1.80		
FQHC/RHC	288	\$ 28.14	\$ 0.68	0.00%	25.24%	0.00%	464	\$ 30.66	\$ 1.19		
Home Health Services	3,379	\$ 118.18	\$ 33.28	6.64%	1.00%	0.00%	3,464	\$ 126.03	\$ 36.38		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	927	\$ 358.80	\$ 27.72	8.42%	9.65%	0.00%	1,111	\$ 408.77	\$ 37.84		
Inpatient - Psych	48	\$ 440.75	\$ 1.76	-11.43%	9.65%	0.00%	57	\$ 410.17	\$ 1.96		
Lab/Radiology	1,426	\$ 19.73	\$ 2.34	0.00%	9.20%	0.00%	1,611	\$ 21.76	\$ 2.92		
Medicare Crossover - IP	1,803	\$ 138.97	\$ 20.88	0.00%	9.65%	0.00%	2,160	\$ 146.03	\$ 26.29		
Medicare Crossover - Nursing Facility	290	\$ 87.99	\$ 2.13	0.00%	2.75%	0.00%	310	\$ 87.99	\$ 2.28		
Medicare Crossover - OP	4,740	\$ 122.43	\$ 48.36	0.00%	10.23%	0.00%	5,548	\$ 133.43	\$ 61.69		
Medicare Crossover - Other	8,073	\$ 18.05	\$ 12.14	0.00%	9.20%	0.00%	9,120	\$ 19.91	\$ 15.13		
Medicare Crossover - Physician	60,155	\$ 2.37	\$ 11.90	0.00%	25.24%	0.00%	96,880	\$ 2.59	\$ 20.89		
Nursing Facility	741	\$ 161.89	\$ 10.00	4.82%	2.75%	0.00%	793	\$ 169.69	\$ 11.21		
Other Waiver Services	2,821	\$ 72.39	\$ 17.02	0.69%	1.00%	0.00%	2,892	\$ 72.89	\$ 17.56		
Outpatient - ER	206	\$ 146.03	\$ 2.51	9.23%	0.00%	0.00%	206	\$ 159.51	\$ 2.74		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,224	\$ 280.60	\$ 28.63	10.11%	10.23%	0.00%	1,433	\$ 336.72	\$ 40.21		
Personal Care Agency - Personal Care	359,244	\$ 13.65	\$ 408.58	7.10%	1.00%	0.00%	368,293	\$ 14.62	\$ 448.61		
Personal Care Agency - Respite Care	41,804	\$ 12.16	\$ 42.35	7.10%	1.00%	0.00%	42,857	\$ 13.02	\$ 46.50		
Pharmacy	4,864	\$ 50.25	\$ 20.37	0.00%	5.04%	0.00%	5,366	\$ 51.52	\$ 23.03		
Physician - Anesthesia	4,089	\$ 1.07	\$ 0.36	0.00%	7.06%	0.00%	4,730	\$ 1.10	\$ 0.43		
Physician - Dental	0	\$ 4,410.32	\$ 0.11	-0.36%	7.06%	0.00%	0	\$ 4,504.97	\$ 0.13		
Physician - Evaluation & Management	6,536	\$ 17.84	\$ 9.71	3.16%	25.24%	0.00%	10,526	\$ 20.05	\$ 17.59		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	12,900	\$ 7.01	\$ 7.54	2.96%	7.06%	0.00%	14,922	\$ 7.40	\$ 9.20		
Physician - Psych	3	\$ 24.91	\$ 0.01	2.34%	7.06%	0.00%	3	\$ 26.13	\$ 0.01		
Physician - Specialist	788	\$ 38.54	\$ 2.53	-0.39%	25.24%	0.00%	1,270	\$ 41.83	\$ 4.43		
Physician - Vision	211	\$ 17.26	\$ 0.30	-0.40%	7.06%	0.00%	244	\$ 17.62	\$ 0.36		
Transportation/Emergency	197	\$ 651.68	\$ 10.72	0.00%	9.20%	0.00%	223	\$ 718.82	\$ 13.35		
Transportation/Non-emergency	17,378	\$ 59.66	\$ 86.39	0.00%	9.20%	0.00%	19,633	\$ 65.80	\$ 107.65		
Gross Medical Total		\$ 2,212.99	\$ 5.81%	2.50%	0.00%			\$ 2,490.52			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 2,490.52
Administrative Expenses PMPM	\$ 130.86
% of Base Capitation Rate	4.7%
Care Management PMPM	\$ 107.44
% of Base Capitation Rate	3.9%
Underwriting Gain PMPM	\$ 27.56
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 2,756.38

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Dual
86,297

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	706	\$ 11.52	\$ 0.68	13.49%	11.60%	0.00%	0.00%	472	\$ 25.69	\$ 1.01	
Adult Day Care	48,112	\$ 28.43	\$ 113.99	0.00%	1.00%	0.00%	0.00%	49,324	\$ 28.43	\$ 116.87	
Case Management Services	4	\$ 150.00	\$ 0.06	0.00%	1.00%	0.00%	0.00%	5	\$ 150.00	\$ 0.06	
Community Behavioral Health	53,759	\$ 17.85	\$ 79.96	0.00%	1.00%	0.00%	0.00%	55,113	\$ 17.85	\$ 81.97	
Consumer Directed - Personal Care	506,202	\$ 12.88	\$ 543.39	7.10%	1.00%	0.00%	0.00%	518,952	\$ 13.80	\$ 596.63	
Consumer Directed - Respite Care	170,162	\$ 14.41	\$ 204.34	7.10%	1.00%	0.00%	0.00%	174,448	\$ 15.43	\$ 224.37	
DME/Supplies	5,412	\$ 89.51	\$ 40.36	0.00%	9.20%	0.00%	0.00%	6,114	\$ 98.73	\$ 50.30	
Early Intervention Services	593	\$ 34.90	\$ 1.72	0.04%	1.00%	0.00%	0.00%	608	\$ 34.92	\$ 1.77	
FQHC/RHC	266	\$ 27.29	\$ 0.61	0.00%	25.24%	0.00%	0.00%	429	\$ 29.74	\$ 1.06	
Home Health Services	2,655	\$ 595.18	\$ 131.66	6.74%	1.00%	0.00%	0.00%	2,721	\$ 635.28	\$ 144.07	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	0	\$ 175.00	\$ 0.00	10.30%	9.65%	0.00%	0.00%	0	\$ 202.82	\$ 0.01	
Inpatient - Other	634	\$ 815.34	\$ 43.05	9.01%	9.65%	0.00%	0.00%	759	\$ 933.90	\$ 59.08	
Inpatient - Psych	31	\$ 252.20	\$ 0.64	-9.19%	9.65%	0.00%	0.00%	37	\$ 240.65	\$ 0.73	
Lab/Radiology	908	\$ 18.62	\$ 1.41	0.00%	9.20%	0.00%	0.00%	1,025	\$ 20.54	\$ 1.75	
Medicare Crossover - IP	1,406	\$ 132.62	\$ 15.54	0.00%	9.65%	0.00%	0.00%	1,685	\$ 139.35	\$ 19.56	
Medicare Crossover - Nursing Facility	84	\$ 162.57	\$ 1.13	0.00%	2.75%	0.00%	0.00%	89	\$ 162.57	\$ 1.21	
Medicare Crossover - OP	1,927	\$ 114.09	\$ 18.32	0.00%	10.23%	0.00%	0.00%	2,255	\$ 124.33	\$ 23.36	
Medicare Crossover - Other	5,572	\$ 13.84	\$ 6.43	0.00%	9.20%	0.00%	0.00%	6,295	\$ 15.27	\$ 8.01	
Medicare Crossover - Physician	53,761	\$ 2.18	\$ 9.76	0.00%	25.24%	0.00%	0.00%	86,583	\$ 2.38	\$ 17.14	
Nursing Facility	343	\$ 278.28	\$ 7.95	6.89%	2.75%	0.00%	0.00%	367	\$ 297.44	\$ 9.09	
Other Waiver Services	1,200	\$ 199.04	\$ 19.90	0.22%	1.00%	0.00%	0.00%	1,230	\$ 199.49	\$ 20.45	
Outpatient - ER	178	\$ 138.69	\$ 2.05	11.24%	0.00%	0.00%	0.00%	178	\$ 154.27	\$ 2.29	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	732	\$ 356.85	\$ 21.77	10.45%	10.23%	0.00%	0.00%	857	\$ 429.53	\$ 30.67	
Personal Care Agency - Personal Care	1,710,610	\$ 15.46	\$ 2,203.64	7.10%	1.00%	0.00%	0.00%	1,753,696	\$ 16.56	\$ 2,419.55	
Personal Care Agency - Respite Care	126,238	\$ 15.34	\$ 161.33	7.10%	1.00%	0.00%	0.00%	129,418	\$ 16.42	\$ 177.13	
Pharmacy	6,279	\$ 62.15	\$ 32.52	0.00%	5.04%	0.00%	0.00%	6,926	\$ 63.72	\$ 36.78	
Physician - Anesthesia	2,721	\$ 0.73	\$ 0.16	0.00%	7.06%	0.00%	0.00%	3,148	\$ 0.74	\$ 0.20	
Physician - Dental	4	\$ 395.66	\$ 0.12	-0.37%	7.06%	0.00%	0.00%	4	\$ 404.11	\$ 0.14	
Physician - Evaluation & Management	3,718	\$ 23.38	\$ 7.24	2.84%	25.24%	0.00%	0.00%	5,989	\$ 26.20	\$ 13.07	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	9,738	\$ 5.79	\$ 4.70	1.04%	7.06%	0.00%	0.00%	11,265	\$ 6.00	\$ 5.63	
Physician - Psych	12	\$ 8.27	\$ 0.01	0.05%	7.06%	0.00%	0.00%	14	\$ 8.49	\$ 0.01	
Physician - Specialist	718	\$ 29.05	\$ 1.74	-0.38%	25.24%	0.00%	0.00%	1,156	\$ 31.54	\$ 3.04	
Physician - Vision	172	\$ 20.09	\$ 0.29	-0.40%	7.06%	0.00%	0.00%	199	\$ 20.51	\$ 0.34	
Transportation/Emergency	110	\$ 265.00	\$ 2.43	0.00%	9.20%	0.00%	0.00%	124	\$ 292.30	\$ 3.03	
Transportation/Non-emergency	14,125	\$ 38.04	\$ 44.78	0.00%	9.20%	0.00%	0.00%	15,957	\$ 41.96	\$ 55.80	
Gross Medical Total		\$	3,723.70	6.37%	1.65%	0.00%				\$	4,126.18

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$	4,126.18
Administrative Expenses PMPM	\$	182.51
% of Base Capitation Rate		4.0%
Care Management PMPM	\$	178.00
% of Base Capitation Rate		3.9%
Underwriting Gain PMPM	\$	45.32
% of Base Capitation Rate		1.0%
Base Capitation Rate	\$	4,532.01

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Dual
33,230

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	1,441	\$ 19.16	\$ 2.30	2.00%	11.60%	0.00%	0.00%	1,067	\$ 34.72	\$ 3.09		
Adult Day Care	2,053	\$ 46.49	\$ 7.95	0.00%	1.00%	0.00%	2,105	\$ 46.49	\$ 8.15			
Case Management Services	145	\$ 24.82	\$ 0.30	0.00%	1.00%	0.00%	148	\$ 24.82	\$ 0.31			
Community Behavioral Health	24,503	\$ 53.20	\$ 108.63	0.00%	1.00%	0.00%	25,120	\$ 53.20	\$ 111.37			
Consumer Directed - Personal Care	1,369,302	\$ 10.16	\$ 1,159.21	7.10%	1.00%	0.00%	1,403,792	\$ 10.88	\$ 1,272.79			
Consumer Directed - Respite Care	299,976	\$ 10.34	\$ 258.59	7.10%	1.00%	0.00%	307,532	\$ 11.08	\$ 283.93			
DME/Supplies	6,968	\$ 74.89	\$ 43.49	0.00%	9.20%	0.00%	7,872	\$ 82.60	\$ 54.19			
Early Intervention Services	451	\$ 36.17	\$ 1.36	0.00%	1.00%	0.00%	463	\$ 36.17	\$ 1.39			
FQHC/RHC	126	\$ 22.84	\$ 0.24	0.00%	25.24%	0.00%	203	\$ 24.89	\$ 0.42			
Home Health Services	4,580	\$ 106.83	\$ 40.77	6.59%	1.00%	0.00%	4,695	\$ 113.87	\$ 44.55			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	874	\$ 512.08	\$ 37.30	10.26%	9.65%	0.00%	1,047	\$ 593.28	\$ 51.78			
Inpatient - Psych	44	\$ 385.98	\$ 1.42	-14.58%	9.65%	0.00%	53	\$ 346.44	\$ 1.53			
Lab/Radiology	1,772	\$ 18.91	\$ 2.79	0.00%	9.20%	0.00%	2,002	\$ 20.85	\$ 3.48			
Medicare Crossover - IP	1,722	\$ 163.92	\$ 23.53	0.00%	9.65%	0.00%	2,064	\$ 172.24	\$ 29.62			
Medicare Crossover - Nursing Facility	146	\$ 142.54	\$ 1.73	0.00%	2.75%	0.00%	156	\$ 142.54	\$ 1.86			
Medicare Crossover - OP	3,026	\$ 95.98	\$ 24.20	0.00%	10.23%	0.00%	3,542	\$ 104.59	\$ 30.87			
Medicare Crossover - Other	7,142	\$ 19.49	\$ 11.60	0.00%	9.20%	0.00%	8,068	\$ 21.50	\$ 14.45			
Medicare Crossover - Physician	62,292	\$ 2.49	\$ 12.91	0.00%	25.24%	0.00%	100,323	\$ 2.71	\$ 22.66			
Nursing Facility	571	\$ 170.89	\$ 8.13	7.67%	2.75%	0.00%	611	\$ 183.99	\$ 9.36			
Other Waiver Services	3,295	\$ 87.02	\$ 23.89	0.00%	1.00%	0.00%	3,378	\$ 87.69	\$ 24.68			
Outpatient - ER	181	\$ 141.09	\$ 2.12	12.83%	0.00%	0.00%	181	\$ 159.18	\$ 2.40			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	726	\$ 252.33	\$ 15.26	13.42%	10.23%	0.00%	850	\$ 311.88	\$ 22.08			
Personal Care Agency - Personal Care	238,181	\$ 14.09	\$ 279.68	7.10%	1.00%	0.00%	244,181	\$ 15.09	\$ 307.08			
Personal Care Agency - Respite Care	18,630	\$ 13.30	\$ 20.65	7.10%	1.00%	0.00%	19,099	\$ 14.25	\$ 22.68			
Pharmacy	4,745	\$ 59.60	\$ 23.56	0.00%	5.04%	0.00%	5,234	\$ 61.10	\$ 26.65			
Physician - Anesthesia	3,156	\$ 1.52	\$ 0.40	0.00%	7.06%	0.00%	3,651	\$ 1.56	\$ 0.47			
Physician - Dental	1	\$ 2,411.65	\$ 0.10	-0.37%	7.06%	0.00%	1	\$ 2,463.13	\$ 0.12			
Physician - Evaluation & Management	5,254	\$ 22.53	\$ 9.86	3.19%	25.24%	0.00%	8,461	\$ 25.34	\$ 17.87			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	17,847	\$ 8.27	\$ 12.30	2.43%	7.06%	0.00%	20,646	\$ 8.69	\$ 14.94			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	796	\$ 45.63	\$ 3.03	-0.40%	25.24%	0.00%	1,281	\$ 49.53	\$ 5.29			
Physician - Vision	219	\$ 27.30	\$ 0.50	-0.40%	7.06%	0.00%	254	\$ 27.88	\$ 0.59			
Transportation/Emergency	148	\$ 503.46	\$ 6.22	0.00%	9.20%	0.00%	167	\$ 555.33	\$ 7.75			
Transportation/Non-emergency	11,148	\$ 60.40	\$ 56.11	0.00%	9.20%	0.00%	12,594	\$ 66.62	\$ 69.92			
Gross Medical Total		\$ 2,200.15	\$ 6.00%	2.29%	0.00%			\$ 2,468.31				

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 2,468.31
Administrative Expenses PMPM	\$ 130.16
% of Base Capitation Rate	4.8%
Care Management PMPM	\$ 106.48
% of Base Capitation Rate	3.9%
Underwriting Gain PMPM	\$ 27.32
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 2,732.28

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Dual
16,136

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	13,244	\$ 1.17	\$ 1.30	0.42%	11.60%	0.00%	0.00%	9,706	\$ 2.12	\$ 1.71	
Adult Day Care	384	\$ 55.82	\$ 1.79	0.00%	1.00%	0.00%	394	\$ 55.82	\$ 1.83		
Case Management Services	2	\$ 150.00	\$ 0.02	0.00%	1.00%	0.00%	2	\$ 150.00	\$ 0.02		
Community Behavioral Health	5,227	\$ 68.52	\$ 29.84	0.00%	1.00%	0.00%	5,358	\$ 68.52	\$ 30.59		
Consumer Directed - Personal Care	1,197,704	\$ 10.17	\$ 1,014.89	7.10%	1.00%	0.00%	1,227,871	\$ 10.89	\$ 1,114.32		
Consumer Directed - Respite Care	213,626	\$ 10.57	\$ 188.18	7.10%	1.00%	0.00%	219,007	\$ 11.32	\$ 206.62		
DME/Supplies	8,223	\$ 76.79	\$ 52.62	0.00%	9.20%	0.00%	9,290	\$ 84.70	\$ 65.57		
Early Intervention Services	1,373	\$ 31.84	\$ 3.64	0.00%	1.00%	0.00%	1,408	\$ 31.84	\$ 3.73		
FQHC/RHC	298	\$ 26.50	\$ 0.66	0.00%	25.24%	0.00%	480	\$ 28.88	\$ 1.16		
Home Health Services	1,721	\$ 134.30	\$ 19.26	6.37%	1.00%	0.00%	1,764	\$ 142.86	\$ 21.00		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	864	\$ 448.70	\$ 32.32	8.24%	9.65%	0.00%	1,036	\$ 510.30	\$ 44.03		
Inpatient - Psych	30	\$ 245.21	\$ 0.61	10.76%	9.65%	0.00%	36	\$ 285.38	\$ 0.85		
Lab/Radiology	1,568	\$ 11.34	\$ 1.48	0.00%	9.20%	0.00%	1,771	\$ 12.51	\$ 1.85		
Medicare Crossover - IP	2,040	\$ 158.32	\$ 26.92	0.00%	9.65%	0.00%	2,445	\$ 166.36	\$ 33.89		
Medicare Crossover - Nursing Facility	244	\$ 167.73	\$ 3.42	0.00%	2.75%	0.00%	262	\$ 167.73	\$ 3.66		
Medicare Crossover - OP	3,463	\$ 92.56	\$ 26.71	0.00%	10.23%	0.00%	4,053	\$ 100.87	\$ 34.07		
Medicare Crossover - Other	10,685	\$ 17.84	\$ 15.88	0.00%	9.20%	0.00%	12,071	\$ 19.68	\$ 19.79		
Medicare Crossover - Physician	75,045	\$ 1.58	\$ 9.87	0.00%	25.24%	0.00%	120,861	\$ 1.72	\$ 17.32		
Nursing Facility	803	\$ 166.54	\$ 11.15	3.80%	2.75%	0.00%	860	\$ 172.88	\$ 12.39		
Other Waiver Services	3,763	\$ 69.20	\$ 21.70	0.04%	1.00%	0.00%	3,858	\$ 69.24	\$ 22.26		
Outpatient - ER	272	\$ 154.64	\$ 3.51	9.79%	0.00%	0.00%	272	\$ 169.79	\$ 3.85		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,054	\$ 256.65	\$ 22.55	10.20%	10.23%	0.00%	1,234	\$ 308.23	\$ 31.70		
Personal Care Agency - Personal Care	269,905	\$ 13.57	\$ 305.26	7.10%	1.00%	0.00%	276,703	\$ 14.54	\$ 335.16		
Personal Care Agency - Respite Care	28,843	\$ 12.84	\$ 30.85	7.10%	1.00%	0.00%	29,570	\$ 13.75	\$ 33.87		
Pharmacy	6,737	\$ 19.62	\$ 11.02	0.00%	5.04%	0.00%	7,431	\$ 20.12	\$ 12.46		
Physician - Anesthesia	2,063	\$ 1.12	\$ 0.19	0.00%	7.06%	0.00%	2,386	\$ 1.15	\$ 0.23		
Physician - Dental	4	\$ 431.49	\$ 0.13	-0.35%	7.06%	0.00%	4	\$ 440.80	\$ 0.15		
Physician - Evaluation & Management	4,501	\$ 18.69	\$ 7.01	3.55%	25.24%	0.00%	7,249	\$ 21.09	\$ 12.74		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	13,971	\$ 3.17	\$ 3.70	0.21%	7.06%	0.00%	16,162	\$ 3.26	\$ 4.39		
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Specialist	703	\$ 28.70	\$ 1.68	-0.40%	25.24%	0.00%	1,133	\$ 31.15	\$ 2.94		
Physician - Vision	155	\$ 22.79	\$ 0.29	-0.40%	7.06%	0.00%	179	\$ 23.27	\$ 0.35		
Transportation/Emergency	202	\$ 260.83	\$ 4.40	0.00%	9.20%	0.00%	229	\$ 287.70	\$ 5.48		
Transportation/Non-emergency	7,561	\$ 104.75	\$ 66.01	0.00%	9.20%	0.00%	8,542	\$ 115.55	\$ 82.25		
Gross Medical Total		\$	1,918.82	6.07%	2.45%	0.00%		\$	2,162.23		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 2,162.23
Administrative Expenses PMPM	\$ 120.49
% of Base Capitation Rate	5.0%
Care Management PMPM	\$ 93.28
% of Base Capitation Rate	3.9%
Underwriting Gain PMPM	\$ 24.00
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 2,400.00

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Dual
61,804

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	5,196	\$ 4.28	\$ 1.85	-14.04%	11.60%	0.00%	3,099	\$ 8.11	\$ 2.10		
Adult Day Care	562	\$ 55.83	\$ 2.61	0.00%	1.00%	0.00%	576	\$ 55.83	\$ 2.68		
Case Management Services	17	\$ 54.87	\$ 0.08	0.00%	1.00%	0.00%	18	\$ 54.87	\$ 0.08		
Community Behavioral Health	21,231	\$ 37.93	\$ 67.11	0.00%	1.00%	0.00%	21,766	\$ 37.93	\$ 68.81		
Consumer Directed - Personal Care	672,802	\$ 10.51	\$ 589.19	7.10%	1.00%	0.00%	689,748	\$ 11.25	\$ 646.92		
Consumer Directed - Respite Care	150,623	\$ 11.03	\$ 138.44	7.10%	1.00%	0.00%	154,417	\$ 11.81	\$ 152.00		
DME/Supplies	7,687	\$ 87.51	\$ 56.05	0.00%	9.20%	0.00%	8,684	\$ 96.52	\$ 69.85		
Early Intervention Services	766	\$ 28.24	\$ 1.80	0.06%	1.00%	0.00%	785	\$ 28.25	\$ 1.85		
FQHC/RHC	292	\$ 13.68	\$ 0.33	0.00%	25.24%	0.00%	471	\$ 14.91	\$ 0.59		
Home Health Services	2,628	\$ 267.88	\$ 58.67	6.79%	1.00%	0.00%	2,694	\$ 286.07	\$ 64.23		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	994	\$ 372.74	\$ 30.87	8.63%	9.65%	0.00%	1,191	\$ 425.44	\$ 42.21		
Inpatient - Psych	32	\$ 389.83	\$ 1.03	-9.37%	9.65%	0.00%	38	\$ 371.25	\$ 1.17		
Lab/Radiology	1,400	\$ 17.40	\$ 2.03	0.00%	9.20%	0.00%	1,582	\$ 19.20	\$ 2.53		
Medicare Crossover - IP	1,698	\$ 146.70	\$ 20.76	0.00%	9.65%	0.00%	2,034	\$ 154.14	\$ 26.13		
Medicare Crossover - Nursing Facility	130	\$ 123.28	\$ 1.34	0.00%	2.75%	0.00%	139	\$ 123.28	\$ 1.43		
Medicare Crossover - OP	3,382	\$ 71.16	\$ 20.05	0.00%	10.23%	0.00%	3,958	\$ 77.55	\$ 25.58		
Medicare Crossover - Other	7,511	\$ 18.54	\$ 11.60	0.00%	9.20%	0.00%	8,485	\$ 20.45	\$ 14.46		
Medicare Crossover - Physician	74,371	\$ 2.37	\$ 14.71	0.00%	25.24%	0.00%	119,775	\$ 2.59	\$ 25.81		
Nursing Facility	635	\$ 176.14	\$ 9.32	6.69%	2.75%	0.00%	680	\$ 187.93	\$ 10.65		
Other Waiver Services	1,694	\$ 96.47	\$ 13.62	0.00%	1.00%	0.00%	1,736	\$ 97.04	\$ 14.04		
Outpatient - ER	312	\$ 134.59	\$ 3.50	9.39%	0.00%	0.00%	312	\$ 147.24	\$ 3.82		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,796	\$ 265.74	\$ 39.78	9.76%	10.23%	0.00%	2,102	\$ 317.89	\$ 55.70		
Personal Care Agency - Personal Care	1,306,496	\$ 13.12	\$ 1,428.41	7.10%	1.00%	0.00%	1,339,404	\$ 14.05	\$ 1,568.36		
Personal Care Agency - Respite Care	104,672	\$ 13.12	\$ 114.44	7.10%	1.00%	0.00%	107,309	\$ 14.05	\$ 125.65		
Pharmacy	4,499	\$ 63.09	\$ 23.65	0.00%	5.04%	0.00%	4,962	\$ 64.68	\$ 26.74		
Physician - Anesthesia	4,892	\$ 0.90	\$ 0.37	0.00%	7.06%	0.00%	5,659	\$ 0.92	\$ 0.43		
Physician - Dental	3	\$ 567.83	\$ 0.12	-0.39%	7.06%	0.00%	3	\$ 579.86	\$ 0.14		
Physician - Evaluation & Management	6,852	\$ 16.64	\$ 9.50	3.30%	25.24%	0.00%	11,035	\$ 18.73	\$ 17.23		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	29,070	\$ 3.62	\$ 8.77	1.47%	7.06%	0.00%	33,629	\$ 3.76	\$ 10.55		
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Specialist	1,086	\$ 31.14	\$ 2.82	-0.38%	25.24%	0.00%	1,748	\$ 33.81	\$ 4.93		
Physician - Vision	300	\$ 16.34	\$ 0.41	-0.40%	7.06%	0.00%	347	\$ 16.68	\$ 0.48		
Transportation/Emergency	177	\$ 146.79	\$ 2.17	0.00%	9.20%	0.00%	200	\$ 161.91	\$ 2.70		
Transportation/Non-emergency	10,787	\$ 49.94	\$ 44.89	0.00%	9.20%	0.00%	12,186	\$ 55.08	\$ 55.93		
Gross Medical Total		\$ 2,720.27	\$ 6.35%	2.08%	0.00%			\$ 3,045.78			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 3,045.78
Administrative Expenses PMPM	\$ 148.39
% of Base Capitation Rate	4.4%
Care Management PMPM	\$ 131.39
% of Base Capitation Rate	3.9%
Underwriting Gain PMPM	\$ 33.59
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 3,359.16

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Dual
319,355

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	4,878	\$ 3.92	\$ 1.60	-0.62%	11.60%	0.00%	0.00%	3,271	\$ 7.65	\$ 2.09	
Adult Day Care	15,366	\$ 32.12	\$ 41.13	0.00%	1.00%	0.00%	15,753	\$ 32.12	\$ 42.17		
Case Management Services	22	\$ 56.30	\$ 0.10	0.00%	1.00%	0.00%	23	\$ 56.30	\$ 0.11		
Community Behavioral Health	36,297	\$ 28.13	\$ 85.08	0.00%	1.00%	0.00%	37,212	\$ 28.13	\$ 87.22		
Consumer Directed - Personal Care	920,172	\$ 10.76	\$ 824.73	7.10%	1.00%	0.00%	943,349	\$ 11.52	\$ 905.53		
Consumer Directed - Respite Care	205,924	\$ 11.54	\$ 198.06	7.10%	1.00%	0.00%	211,111	\$ 12.36	\$ 217.47		
DME/Supplies	6,830	\$ 84.35	\$ 48.01	0.00%	9.20%	0.00%	7,716	\$ 93.04	\$ 59.82		
Early Intervention Services	567	\$ 33.74	\$ 1.59	0.07%	1.00%	0.00%	581	\$ 33.76	\$ 1.63		
FQHC/RHC	240	\$ 24.65	\$ 0.49	0.00%	25.24%	0.00%	386	\$ 26.87	\$ 0.86		
Home Health Services	3,049	\$ 272.42	\$ 69.22	6.72%	1.00%	0.00%	3,126	\$ 290.72	\$ 75.73		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	0	\$ 175.00	\$ 0.00	10.30%	9.65%	0.00%	0	\$ 202.82	\$ 0.00		
Inpatient - Other	831	\$ 491.32	\$ 34.04	8.88%	9.65%	0.00%	996	\$ 562.12	\$ 46.66		
Inpatient - Psych	34	\$ 326.78	\$ 0.92	-10.63%	9.65%	0.00%	40	\$ 306.86	\$ 1.03		
Lab/Radiology	1,379	\$ 18.18	\$ 2.09	0.00%	9.20%	0.00%	1,558	\$ 20.05	\$ 2.60		
Medicare Crossover - IP	1,765	\$ 141.22	\$ 20.77	0.00%	9.65%	0.00%	2,115	\$ 148.39	\$ 26.15		
Medicare Crossover - Nursing Facility	161	\$ 115.55	\$ 1.55	0.00%	2.75%	0.00%	172	\$ 115.55	\$ 1.66		
Medicare Crossover - OP	3,083	\$ 99.91	\$ 25.67	0.00%	10.23%	0.00%	3,608	\$ 108.89	\$ 32.74		
Medicare Crossover - Other	6,983	\$ 17.72	\$ 10.31	0.00%	9.20%	0.00%	7,888	\$ 19.54	\$ 12.85		
Medicare Crossover - Physician	64,353	\$ 2.27	\$ 12.15	0.00%	25.24%	0.00%	103,642	\$ 2.47	\$ 21.33		
Nursing Facility	534	\$ 188.19	\$ 8.38	6.12%	2.75%	0.00%	572	\$ 199.70	\$ 9.51		
Other Waiver Services	2,077	\$ 104.00	\$ 18.00	0.41%	1.00%	0.00%	2,129	\$ 104.42	\$ 18.53		
Outpatient - ER	227	\$ 141.21	\$ 2.67	10.19%	0.00%	0.00%	227	\$ 155.60	\$ 2.95		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,125	\$ 281.47	\$ 26.40	10.28%	10.23%	0.00%	1,317	\$ 338.28	\$ 37.14		
Personal Care Agency - Personal Care	968,154	\$ 14.19	\$ 1,144.92	7.10%	1.00%	0.00%	992,540	\$ 15.20	\$ 1,257.10		
Personal Care Agency - Respite Care	77,958	\$ 13.94	\$ 90.55	7.10%	1.00%	0.00%	79,922	\$ 14.93	\$ 99.42		
Pharmacy	5,080	\$ 58.01	\$ 24.56	0.00%	5.04%	0.00%	5,603	\$ 59.47	\$ 27.77		
Physician - Anesthesia	4,047	\$ 1.00	\$ 0.34	0.00%	7.06%	0.00%	4,682	\$ 1.03	\$ 0.40		
Physician - Dental	2	\$ 732.54	\$ 0.12	-0.38%	7.06%	0.00%	2	\$ 748.15	\$ 0.14		
Physician - Evaluation & Management	5,711	\$ 19.14	\$ 9.11	3.20%	25.24%	0.00%	9,197	\$ 21.53	\$ 16.50		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	16,523	\$ 5.15	\$ 7.09	1.55%	7.06%	0.00%	19,114	\$ 5.36	\$ 8.54		
Physician - Psych	4	\$ 12.57	\$ 0.00	5.33%	7.06%	0.00%	4	\$ 13.58	\$ 0.00		
Physician - Specialist	952	\$ 31.53	\$ 2.50	-0.39%	25.24%	0.00%	1,533	\$ 34.23	\$ 4.37		
Physician - Vision	213	\$ 19.59	\$ 0.35	-0.40%	7.06%	0.00%	247	\$ 20.00	\$ 0.41		
Transportation/Emergency	157	\$ 448.29	\$ 5.87	0.00%	9.20%	0.00%	177	\$ 494.47	\$ 7.31		
Transportation/Non-emergency	15,683	\$ 50.52	\$ 66.03	0.00%	9.20%	0.00%	17,718	\$ 55.72	\$ 82.27		
Gross Medical Total		\$	2,784.39	6.17%	2.05%	0.00%		\$	3,110.02		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 3,110.02
Administrative Expenses PMPM	\$ 150.42
% of Base Capitation Rate	4.4%
Care Management PMPM	\$ 134.16
% of Base Capitation Rate	3.9%
Underwriting Gain PMPM	\$ 34.29
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 3,428.90

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Non-Dual
27,640

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Ubl/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Ubl/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	71,936	\$ 3.34	\$ 20.02	6.62%	11.60%	0.00%	123,169	\$ 2.74	\$ 28.09		
Adult Day Care	3,624	\$ 57.61	\$ 17.40	0.00%	1.00%	0.00%	3,716	\$ 57.61	\$ 17.84		
Case Management Services	7	\$ 270.15	\$ 0.15	0.00%	5.55%	0.00%	8	\$ 276.96	\$ 0.18		
Community Behavioral Health	113,882	\$ 26.64	\$ 252.83	0.00%	5.55%	0.00%	127,129	\$ 27.31	\$ 289.35		
Consumer Directed - Personal Care	1,281,333	\$ 10.63	\$ 1,135.10	7.10%	1.00%	0.00%	1,313,607	\$ 11.39	\$ 1,246.31		
Consumer Directed - Respite Care	262,834	\$ 11.28	\$ 247.05	7.10%	1.00%	0.00%	269,454	\$ 12.08	\$ 271.26		
DME/Supplies	11,950	\$ 250.80	\$ 249.76	0.00%	5.04%	0.00%	13,181	\$ 257.12	\$ 282.43		
Early Intervention Services	3,525	\$ 47.99	\$ 14.09	0.00%	5.55%	0.00%	3,935	\$ 49.20	\$ 16.13		
FQHC/RHC	515	\$ 27.39	\$ 1.18	0.00%	1.50%	0.00%	534	\$ 27.39	\$ 1.22		
Home Health Services	6,953	\$ 400.91	\$ 232.31	6.63%	1.00%	0.00%	7,129	\$ 427.48	\$ 253.95		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	3,675	\$ 1,998.50	\$ 611.97	8.81%	2.00%	0.00%	3,675	\$ 2,284.91	\$ 699.67		
Inpatient - Psych	255	\$ 922.76	\$ 19.63	-12.44%	2.00%	0.00%	255	\$ 849.02	\$ 18.06		
Lab/Radiology	5,813	\$ 43.43	\$ 21.04	0.00%	5.04%	0.00%	6,412	\$ 44.52	\$ 23.79		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	465	\$ 258.81	\$ 10.02	5.31%	3.02%	0.00%	488	\$ 279.41	\$ 11.37		
Other Waiver Services	1,785	\$ 155.80	\$ 23.18	0.59%	1.00%	0.00%	1,830	\$ 156.72	\$ 23.90		
Outpatient - ER	1,483	\$ 400.23	\$ 49.46	10.13%	0.98%	0.00%	1,558	\$ 429.82	\$ 55.82		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	6,237	\$ 594.16	\$ 308.84	9.55%	5.04%	5.68%	6,880	\$ 705.24	\$ 404.34		
Personal Care Agency - Personal Care	422,004	\$ 13.37	\$ 470.29	7.10%	1.00%	0.00%	432,633	\$ 14.32	\$ 516.37		
Personal Care Agency - Respite Care	38,807	\$ 12.75	\$ 41.22	7.10%	1.00%	0.00%	39,785	\$ 13.65	\$ 45.26		
Pharmacy	64,298	\$ 103.23	\$ 553.15	0.00%	6.38%	-1.80%	66,215	\$ 114.90	\$ 634.01		
Physician - Anesthesia	44,249	\$ 1.85	\$ 6.81	0.00%	5.06%	0.00%	46,494	\$ 1.99	\$ 7.70		
Physician - Dental	0	\$ 2,130.98	\$ 0.08	-0.40%	5.06%	0.00%	0	\$ 2,285.31	\$ 0.09		
Physician - Evaluation & Management	22,339	\$ 62.82	\$ 116.95	2.80%	1.50%	0.00%	23,186	\$ 64.58	\$ 124.78		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	79,537	\$ 18.48	\$ 122.51	0.15%	5.06%	0.00%	83,573	\$ 19.93	\$ 138.81		
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Specialist	2,167	\$ 186.94	\$ 33.76	-0.39%	1.50%	0.00%	2,250	\$ 186.20	\$ 34.91		
Physician - Vision	566	\$ 48.20	\$ 2.27	-0.39%	5.06%	0.00%	594	\$ 51.69	\$ 2.56		
Transportation/Emergency	640	\$ 302.46	\$ 16.12	0.00%	5.04%	0.00%	706	\$ 310.08	\$ 18.23		
Transportation/Non-emergency	19,515	\$ 46.81	\$ 76.12	0.00%	5.04%	0.00%	21,526	\$ 47.98	\$ 86.08		
Gross Medical Total		\$	4,653.32	5.18%	2.78%	0.19%		\$	5,252.50		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$	5,252.50
Administrative Expenses PMPM	\$	218.08
% of Base Capitation Rate		3.9%
Care Management PMPM	\$	133.76
% of Base Capitation Rate		2.4%
Underwriting Gain PMPM	\$	56.61
% of Base Capitation Rate		1.0%
Base Capitation Rate	\$	5,660.94

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Non-Dual
16,034

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	7,125	\$ 29.92	\$ 17.77	8.89%	11.60%	0.00%	12,199	\$ 25.04	\$ 25.45		
Adult Day Care	508	\$ 56.39	\$ 2.39	0.00%	1.00%	0.00%	521	\$ 56.39	\$ 2.45		
Case Management Services	1	\$ 238.25	\$ 0.03	0.00%	5.55%	0.00%	2	\$ 244.25	\$ 0.03		
Community Behavioral Health	122,702	\$ 27.80	\$ 284.27	0.00%	5.55%	0.00%	136,975	\$ 28.50	\$ 325.33		
Consumer Directed - Personal Care	1,270,571	\$ 10.20	\$ 1,079.69	7.10%	1.00%	0.00%	1,302,574	\$ 10.92	\$ 1,185.47		
Consumer Directed - Respite Care	278,520	\$ 10.46	\$ 242.79	7.10%	1.00%	0.00%	285,535	\$ 11.20	\$ 266.58		
DME/Supplies	8,895	\$ 197.43	\$ 146.34	0.00%	5.04%	0.00%	9,811	\$ 202.40	\$ 165.48		
Early Intervention Services	3,143	\$ 42.93	\$ 11.24	0.09%	5.55%	0.00%	3,508	\$ 44.05	\$ 12.88		
FQHC/RHC	893	\$ 29.63	\$ 2.21	0.00%	1.50%	0.00%	927	\$ 29.63	\$ 2.29		
Home Health Services	5,802	\$ 273.62	\$ 132.31	6.58%	1.00%	0.00%	5,949	\$ 291.64	\$ 144.57		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	3,457	\$ 1,937.48	\$ 558.24	8.79%	2.00%	0.00%	3,457	\$ 2,214.68	\$ 638.10		
Inpatient - Psych	296	\$ 825.09	\$ 20.36	-11.44%	2.00%	0.00%	296	\$ 767.77	\$ 18.95		
Lab/Radiology	4,989	\$ 46.38	\$ 19.28	0.00%	5.04%	0.00%	5,503	\$ 47.55	\$ 21.81		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	492	\$ 199.83	\$ 8.20	4.79%	3.02%	0.00%	517	\$ 214.68	\$ 9.25		
Other Waiver Services	3,412	\$ 139.51	\$ 39.67	2.17%	1.00%	0.00%	3,498	\$ 142.55	\$ 41.55		
Outpatient - ER	1,294	\$ 408.33	\$ 44.03	9.52%	0.98%	0.00%	1,360	\$ 436.10	\$ 49.41		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	5,853	\$ 465.61	\$ 227.10	9.80%	5.04%	5.68%	6,456	\$ 553.91	\$ 298.01		
Personal Care Agency - Personal Care	203,776	\$ 13.56	\$ 230.33	7.10%	1.00%	0.00%	208,909	\$ 14.53	\$ 252.90		
Personal Care Agency - Respite Care	19,727	\$ 13.58	\$ 22.32	7.10%	1.00%	0.00%	20,224	\$ 14.54	\$ 24.51		
Pharmacy	63,386	\$ 98.10	\$ 518.18	0.00%	6.38%	-1.80%	65,276	\$ 109.18	\$ 593.92		
Physician - Anesthesia	23,469	\$ 2.94	\$ 5.75	0.00%	5.06%	0.00%	24,660	\$ 3.17	\$ 6.51		
Physician - Dental	1	\$ 311.45	\$ 0.02	-0.43%	5.06%	0.00%	1	\$ 333.90	\$ 0.03		
Physician - Evaluation & Management	19,956	\$ 65.49	\$ 108.91	2.55%	1.50%	0.00%	20,712	\$ 67.16	\$ 115.92		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	95,596	\$ 8.26	\$ 65.79	2.21%	5.06%	0.00%	100,448	\$ 9.09	\$ 76.07		
Physician - Psych	7	\$ 94.15	\$ 0.05	20.46%	5.06%	0.00%	7	\$ 122.11	\$ 0.07		
Physician - Specialist	1,758	\$ 180.97	\$ 26.52	-0.39%	1.50%	0.00%	1,825	\$ 180.27	\$ 27.42		
Physician - Vision	547	\$ 46.19	\$ 2.10	-0.39%	5.06%	0.00%	574	\$ 49.54	\$ 2.37		
Transportation/Emergency	663	\$ 347.75	\$ 19.20	0.00%	5.04%	0.00%	731	\$ 356.51	\$ 21.72		
Transportation/Non-emergency	11,140	\$ 68.83	\$ 63.90	0.00%	5.04%	0.00%	12,288	\$ 70.56	\$ 72.25		
Gross Medical Total		\$	\$ 3,898.99	5.15%	2.83%	0.12%		\$	\$ 4,401.31		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 4,401.31
Administrative Expenses PMPM	\$ 191.20
% of Base Capitation Rate	4.0%
Care Management PMPM	\$ 112.08
% of Base Capitation Rate	2.4%
Underwriting Gain PMPM	\$ 47.52
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 4,752.11

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Non-Dual
26,173

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	12,704	\$ 10.52	\$ 11.13	10.69%	11.60%	0.00%	0.00%	21,751	\$ 8.95	\$ 16.22		
Adult Day Care	3,234	\$ 37.76	\$ 10.18	0.00%	1.00%	0.00%	3,316	\$ 37.76	\$ 10.43			
Case Management Services	0	\$ 150.00	\$ 0.01	0.00%	5.55%	0.00%	1	\$ 153.78	\$ 0.01			
Community Behavioral Health	196,799	\$ 17.13	\$ 280.89	0.00%	5.55%	0.00%	219,692	\$ 17.56	\$ 321.46			
Consumer Directed - Personal Care	695,034	\$ 12.72	\$ 736.77	7.10%	1.00%	0.00%	712,541	\$ 13.62	\$ 808.96			
Consumer Directed - Respite Care	257,779	\$ 14.67	\$ 315.04	7.10%	1.00%	0.00%	264,272	\$ 15.71	\$ 345.91			
DME/Supplies	9,034	\$ 268.17	\$ 201.89	0.00%	5.04%	0.00%	9,965	\$ 274.92	\$ 228.29			
Early Intervention Services	2,580	\$ 40.02	\$ 8.60	0.03%	5.55%	0.00%	2,880	\$ 41.04	\$ 9.85			
FQHC/RHC	972	\$ 24.50	\$ 1.98	0.00%	1.50%	0.00%	1,009	\$ 24.50	\$ 2.06			
Home Health Services	6,307	\$ 871.12	\$ 457.87	6.72%	1.00%	0.00%	6,466	\$ 929.67	\$ 500.95			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,891	\$ 2,935.05	\$ 462.53	8.51%	2.00%	0.00%	1,891	\$ 3,346.42	\$ 527.36			
Inpatient - Psych	176	\$ 774.63	\$ 11.39	-3.86%	2.00%	0.00%	176	\$ 782.50	\$ 11.51			
Lab/Radiology	3,746	\$ 44.84	\$ 14.00	0.00%	5.04%	0.00%	4,132	\$ 45.97	\$ 15.83			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	264	\$ 381.19	\$ 8.40	6.27%	3.02%	0.00%	278	\$ 415.32	\$ 9.61			
Other Waiver Services	2,102	\$ 131.56	\$ 23.05	1.07%	1.00%	0.00%	2,155	\$ 132.97	\$ 23.88			
Outpatient - ER	1,172	\$ 416.41	\$ 40.67	11.17%	0.98%	0.00%	1,231	\$ 451.44	\$ 46.32			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,867	\$ 554.85	\$ 178.82	9.80%	5.04%	5.68%	4,266	\$ 660.05	\$ 234.64			
Personal Care Agency - Personal Care	1,270,079	\$ 15.53	\$ 1,643.18	7.10%	1.00%	0.00%	1,302,070	\$ 16.63	\$ 1,804.17			
Personal Care Agency - Respite Care	77,496	\$ 15.56	\$ 100.51	7.10%	1.00%	0.00%	79,448	\$ 16.67	\$ 110.36			
Pharmacy	47,955	\$ 146.79	\$ 586.59	0.00%	6.38%	-1.80%	49,385	\$ 163.37	\$ 672.34			
Physician - Anesthesia	40,166	\$ 1.30	\$ 4.34	0.00%	5.06%	0.00%	42,204	\$ 1.40	\$ 4.91			
Physician - Dental	2	\$ 211.49	\$ 0.04	-0.38%	5.06%	0.00%	2	\$ 226.84	\$ 0.04			
Physician - Evaluation & Management	17,496	\$ 67.07	\$ 97.78	2.26%	1.50%	0.00%	18,159	\$ 68.58	\$ 103.78			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	63,498	\$ 22.54	\$ 119.27	0.39%	5.06%	0.00%	66,721	\$ 24.36	\$ 135.46			
Physician - Psych	4	\$ 12.69	\$ 0.00	-0.46%	5.06%	0.00%	4	\$ 13.60	\$ 0.00			
Physician - Specialist	1,376	\$ 191.70	\$ 21.98	-0.39%	1.50%	0.00%	1,428	\$ 190.95	\$ 22.72			
Physician - Vision	671	\$ 50.67	\$ 2.83	-0.39%	5.06%	0.00%	705	\$ 54.34	\$ 3.19			
Transportation/Emergency	465	\$ 212.08	\$ 8.22	0.00%	5.04%	0.00%	513	\$ 217.42	\$ 9.30			
Transportation/Non-emergency	9,884	\$ 57.10	\$ 47.03	0.00%	5.04%	0.00%	10,902	\$ 58.54	\$ 53.19			
Gross Medical Total		\$ 5,395.00	\$ 5,395.00	5.46%	2.37%	0.00%		\$ 6,032.77	\$ 6,032.77			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 6,032.77
Administrative Expenses PMPM	\$ 242.71
% of Base Capitation Rate	3.7%
Care Management PMPM	\$ 153.63
% of Base Capitation Rate	2.4%
Underwriting Gain PMPM	\$ 64.94
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 6,494.05

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Non-Dual
10,549

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	56,218	\$ 4.88	\$ 22.86	8.99%	11.60%	0.00%	96,257	\$ 4.09	\$ 32.79		
Adult Day Care	1,368	\$ 25.03	\$ 2.85	0.00%	1.00%	0.00%	1,402	\$ 25.03	\$ 2.92		
Case Management Services	363	\$ 11.73	\$ 0.35	0.00%	5.55%	0.00%	405	\$ 12.02	\$ 0.41		
Community Behavioral Health	101,374	\$ 36.64	\$ 309.51	0.00%	5.55%	0.00%	113,166	\$ 37.56	\$ 354.21		
Consumer Directed - Personal Care	1,410,340	\$ 10.18	\$ 1,196.26	7.10%	1.00%	0.00%	1,445,863	\$ 10.90	\$ 1,313.47		
Consumer Directed - Respite Care	342,325	\$ 10.54	\$ 300.54	7.10%	1.00%	0.00%	350,947	\$ 11.28	\$ 329.99		
DME/Supplies	11,204	\$ 221.21	\$ 206.53	0.00%	5.04%	0.00%	12,358	\$ 226.78	\$ 233.55		
Early Intervention Services	4,265	\$ 33.70	\$ 11.98	0.11%	5.55%	0.00%	4,761	\$ 34.59	\$ 13.72		
FQHC/RHC	404	\$ 37.80	\$ 1.27	0.00%	1.50%	0.00%	419	\$ 37.80	\$ 1.32		
Home Health Services	6,921	\$ 218.89	\$ 126.25	6.59%	1.00%	0.00%	7,096	\$ 233.30	\$ 137.96		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	2,628	\$ 2,307.19	\$ 505.36	8.99%	2.00%	0.00%	2,628	\$ 2,642.23	\$ 578.74		
Inpatient - Psych	297	\$ 882.86	\$ 21.88	-12.98%	2.00%	0.00%	297	\$ 807.25	\$ 20.01		
Lab/Radiology	7,495	\$ 40.44	\$ 25.26	0.00%	5.04%	0.00%	8,267	\$ 41.46	\$ 28.56		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	381	\$ 173.33	\$ 5.50	7.97%	3.02%	0.00%	400	\$ 191.86	\$ 6.40		
Other Waiver Services	3,846	\$ 106.40	\$ 34.10	3.66%	1.00%	0.00%	3,943	\$ 110.29	\$ 36.24		
Outpatient - ER	1,289	\$ 365.86	\$ 39.30	10.40%	0.98%	0.00%	1,354	\$ 393.91	\$ 44.46		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	3,709	\$ 664.99	\$ 205.54	10.68%	5.04%	5.68%	4,091	\$ 797.42	\$ 271.86		
Personal Care Agency - Personal Care	97,689	\$ 13.73	\$ 111.74	7.10%	1.00%	0.00%	100,150	\$ 14.70	\$ 122.69		
Personal Care Agency - Respite Care	11,616	\$ 13.86	\$ 13.42	7.10%	1.00%	0.00%	11,909	\$ 14.84	\$ 14.73		
Pharmacy	72,150	\$ 117.49	\$ 706.40	0.00%	6.38%	-1.80%	74,301	\$ 130.76	\$ 809.66		
Physician - Anesthesia	29,529	\$ 2.56	\$ 6.31	0.00%	5.06%	0.00%	31,027	\$ 2.76	\$ 7.14		
Physician - Dental	0	\$ 47.41	\$ 0.00	-0.32%	5.06%	0.00%	0	\$ 50.88	\$ 0.00		
Physician - Evaluation & Management	20,315	\$ 75.25	\$ 127.40	2.22%	1.50%	0.00%	21,086	\$ 76.92	\$ 135.17		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	64,216	\$ 45.02	\$ 240.91	0.88%	5.06%	0.00%	67,476	\$ 48.90	\$ 274.95		
Physician - Psych	11	\$ 106.17	\$ 0.09	14.11%	5.06%	0.00%	11	\$ 130.44	\$ 0.12		
Physician - Specialist	1,977	\$ 173.83	\$ 28.63	-0.39%	1.50%	0.00%	2,052	\$ 173.15	\$ 29.61		
Physician - Vision	553	\$ 49.99	\$ 2.31	-0.39%	5.06%	0.00%	581	\$ 53.62	\$ 2.60		
Transportation/Emergency	605	\$ 308.76	\$ 15.57	0.00%	5.04%	0.00%	668	\$ 316.54	\$ 17.61		
Transportation/Non-emergency	10,250	\$ 69.01	\$ 58.94	0.00%	5.04%	0.00%	11,306	\$ 70.74	\$ 66.65		
Gross Medical Total		\$	4,327.08	4.64%	3.11%	0.00%			\$	4,887.53	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$	4,887.53
Administrative Expenses PMPM	\$	206.55
% of Base Capitation Rate		3.9%
Care Management PMPM	\$	124.46
% of Base Capitation Rate		2.4%
Underwriting Gain PMPM	\$	52.71
% of Base Capitation Rate		1.0%
Base Capitation Rate	\$	5,271.25

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Non-Dual
3,773

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM					
Addiction and Recovery Treatment Services (ARTS)	19,239	\$ 17.99	\$ 28.85	3.95%	11.80%	0.00%	32,942	\$ 14.37	\$ 39.45						
Adult Day Care	610	\$ 57.02	\$ 2.90	0.00%	1.00%	0.00%	625	\$ 57.02	\$ 2.97						
Case Management Services	864	\$ 4.16	\$ 0.30	0.00%	5.55%	0.00%	965	\$ 4.27	\$ 0.34						
Community Behavioral Health	36,157	\$ 32.12	\$ 96.77	0.00%	5.55%	0.00%	40,363	\$ 32.93	\$ 110.75						
Consumer Directed - Personal Care	1,220,740	\$ 10.22	\$ 1,039.61	7.10%	1.00%	0.00%	1,251,488	\$ 10.95	\$ 1,141.46						
Consumer Directed - Respite Care	230,294	\$ 11.60	\$ 222.71	7.10%	1.00%	0.00%	236,094	\$ 12.43	\$ 244.53						
DME/Supplies	16,088	\$ 199.06	\$ 266.88	0.00%	5.04%	0.00%	17,746	\$ 204.07	\$ 301.79						
Early Intervention Services	3,736	\$ 39.80	\$ 12.39	0.00%	5.55%	0.00%	4,171	\$ 40.80	\$ 14.18						
FQHC/RHC	1,419	\$ 36.99	\$ 4.37	0.00%	1.50%	0.00%	1,473	\$ 36.99	\$ 4.54						
Home Health Services	6,425	\$ 359.16	\$ 192.31	6.50%	1.00%	0.00%	6,587	\$ 382.50	\$ 209.96						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	4,307	\$ 2,366.25	\$ 849.20	8.75%	2.00%	0.00%	4,307	\$ 2,704.00	\$ 970.41						
Inpatient - Psych	198	\$ 1,023.67	\$ 16.90	-10.16%	2.00%	0.00%	198	\$ 966.30	\$ 15.95						
Lab/Radiology	8,974	\$ 37.34	\$ 27.92	0.00%	5.04%	0.00%	9,899	\$ 38.28	\$ 31.57						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Nursing Facility	810	\$ 241.97	\$ 16.33	4.70%	3.02%	0.00%	851	\$ 259.73	\$ 18.41						
Other Waiver Services	3,450	\$ 84.27	\$ 24.22	0.98%	1.00%	0.00%	3,537	\$ 85.09	\$ 25.08						
Outpatient - ER	2,010	\$ 346.43	\$ 58.03	11.39%	0.98%	0.00%	2,112	\$ 376.29	\$ 66.23						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	5,285	\$ 471.85	\$ 207.82	9.64%	5.04%	5.68%	5,830	\$ 560.52	\$ 272.30						
Personal Care Agency - Personal Care	137,262	\$ 11.73	\$ 134.18	7.10%	1.00%	0.00%	140,719	\$ 12.56	\$ 147.33						
Personal Care Agency - Respite Care	20,231	\$ 12.31	\$ 20.76	7.10%	1.00%	0.00%	20,740	\$ 13.19	\$ 22.80						
Pharmacy	104,516	\$ 71.87	\$ 625.94	0.00%	6.38%	-1.80%	107,632	\$ 79.99	\$ 717.44						
Physician - Anesthesia	17,087	\$ 3.46	\$ 4.93	0.00%	5.06%	0.00%	17,954	\$ 3.73	\$ 5.58						
Physician - Dental	2	\$ 1,075.53	\$ 0.22	-0.43%	5.06%	0.00%	3	\$ 1,153.06	\$ 0.25						
Physician - Evaluation & Management	40,684	\$ 61.83	\$ 209.63	1.97%	1.50%	0.00%	42,227	\$ 63.05	\$ 221.86						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	105,747	\$ 18.48	\$ 162.84	0.37%	5.06%	0.00%	111,114	\$ 19.97	\$ 184.90						
Physician - Psych	3	\$ 54.00	\$ 0.01	-0.46%	5.06%	0.00%	3	\$ 57.88	\$ 0.02						
Physician - Specialist	2,061	\$ 145.44	\$ 24.98	-0.40%	1.50%	0.00%	2,140	\$ 144.85	\$ 25.83						
Physician - Vision	492	\$ 49.92	\$ 2.05	-0.39%	5.06%	0.00%	517	\$ 53.54	\$ 2.31						
Transportation/Emergency	1,368	\$ 352.23	\$ 40.16	0.00%	5.04%	0.00%	1,509	\$ 361.10	\$ 45.42						
Transportation/Non-emergency	7,488	\$ 137.36	\$ 85.71	0.00%	5.04%	0.00%	8,260	\$ 140.82	\$ 96.92						
Gross Medical Total		\$	\$ 4,378.93	5.00%	2.90%	0.03%		\$	\$ 4,940.60						

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 4,940.60
Administrative Expenses PMPM	\$ 208.23
% of Base Capitation Rate	3.9%
Care Management PMPM	\$ 125.81
% of Base Capitation Rate	2.4%
Underwriting Gain PMPM	\$ 53.28
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 5,327.92

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Non-Dual
25,504

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	38,341	\$ 6.16	\$ 19.68	5.35%	11.60%	0.00%	0.00%	65,647	\$ 4.98	\$ 27.27		
Adult Day Care	616	\$ 57.00	\$ 2.93	0.00%	1.00%	0.00%	632	\$ 57.00	\$ 3.00			
Case Management Services	129	\$ 4.67	\$ 0.05	0.00%	5.55%	0.00%	143	\$ 4.78	\$ 0.06			
Community Behavioral Health	89,344	\$ 30.25	\$ 225.19	0.00%	5.55%	0.00%	99,737	\$ 31.01	\$ 257.72			
Consumer Directed - Personal Care	736,962	\$ 10.34	\$ 634.98	7.10%	1.00%	0.00%	755,524	\$ 11.07	\$ 697.20			
Consumer Directed - Respite Care	156,146	\$ 10.96	\$ 142.62	7.10%	1.00%	0.00%	160,079	\$ 11.74	\$ 156.59			
DME/Supplies	10,484	\$ 278.56	\$ 243.36	0.00%	5.04%	0.00%	11,564	\$ 285.57	\$ 275.20			
Early Intervention Services	2,631	\$ 37.87	\$ 8.30	0.00%	5.55%	0.00%	2,937	\$ 38.82	\$ 9.50			
FQHC/RHC	841	\$ 23.28	\$ 1.63	0.00%	1.50%	0.00%	873	\$ 23.28	\$ 1.69			
Home Health Services	6,188	\$ 378.71	\$ 195.29	6.70%	1.00%	0.00%	6,344	\$ 404.07	\$ 213.62			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	3,766	\$ 1,757.05	\$ 551.35	8.88%	2.00%	0.00%	3,766	\$ 2,010.11	\$ 630.76			
Inpatient - Psych	307	\$ 812.48	\$ 20.80	-8.56%	2.00%	0.00%	307	\$ 780.68	\$ 19.98			
Lab/Radiology	5,575	\$ 40.07	\$ 18.62	0.00%	5.04%	0.00%	6,149	\$ 41.08	\$ 21.05			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	679	\$ 183.18	\$ 10.36	6.71%	3.02%	0.00%	713	\$ 200.39	\$ 11.91			
Other Waiver Services	1,551	\$ 137.93	\$ 17.82	1.81%	1.00%	0.00%	1,590	\$ 140.43	\$ 18.60			
Outpatient - ER	1,611	\$ 417.08	\$ 56.00	9.42%	0.98%	0.00%	1,693	\$ 445.05	\$ 62.79			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	5,689	\$ 575.76	\$ 272.98	9.60%	5.04%	5.68%	6,276	\$ 683.68	\$ 357.55			
Personal Care Agency - Personal Care	1,129,040	\$ 13.03	\$ 1,225.79	7.10%	1.00%	0.00%	1,157,478	\$ 13.95	\$ 1,345.88			
Personal Care Agency - Respite Care	141,946	\$ 9.66	\$ 114.26	7.10%	1.00%	0.00%	145,522	\$ 10.35	\$ 125.46			
Pharmacy	61,505	\$ 106.04	\$ 543.47	0.00%	6.38%	-1.80%	63,339	\$ 118.02	\$ 622.92			
Physician - Anesthesia	32,968	\$ 2.21	\$ 6.06	0.00%	5.06%	0.00%	34,641	\$ 2.38	\$ 6.86			
Physician - Dental	2	\$ 291.05	\$ 0.06	-0.39%	5.06%	0.00%	3	\$ 312.16	\$ 0.07			
Physician - Evaluation & Management	22,323	\$ 66.21	\$ 123.16	2.95%	1.50%	0.00%	23,170	\$ 68.16	\$ 131.60			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	182,768	\$ 7.00	\$ 106.60	0.56%	5.06%	0.00%	192,044	\$ 7.58	\$ 121.28			
Physician - Psych	0	\$ 46.74	\$ 0.00	-0.46%	5.06%	0.00%	1	\$ 50.09	\$ 0.00			
Physician - Specialist	2,307	\$ 167.62	\$ 32.22	-0.39%	1.50%	0.00%	2,394	\$ 166.96	\$ 33.32			
Physician - Vision	523	\$ 43.40	\$ 1.89	-0.39%	5.06%	0.00%	549	\$ 46.55	\$ 2.13			
Transportation/Emergency	857	\$ 180.04	\$ 12.86	0.00%	5.04%	0.00%	945	\$ 184.57	\$ 14.54			
Transportation/Non-emergency	15,629	\$ 57.43	\$ 74.79	0.00%	5.04%	0.00%	17,239	\$ 58.88	\$ 84.58			
Gross Medical Total		\$	4,663.15	5.32%	2.67%	0.15%				\$ 5,253.12		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$	5,253.12
Administrative Expenses PMPM	\$	218.10
% of Base Capitation Rate		3.9%
Care Management PMPM	\$	133.77
% of Base Capitation Rate		2.4%
Underwriting Gain PMPM	\$	56.62
% of Base Capitation Rate		1.0%
Base Capitation Rate	\$	5,661.61

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
EDCD Non-Dual
109,673

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	37,188	\$ 5.83	\$ 18.07	7.36%	11.80%	0.00%	63,673	\$ 4.81	\$ 25.52			
Adult Day Care	2,055	\$ 47.98	\$ 8.22	0.00%	1.00%	0.00%	2,107	\$ 47.98	\$ 8.43			
Case Management Services	97	\$ 12.50	\$ 0.10	0.00%	5.55%	0.00%	108	\$ 12.81	\$ 0.12			
Community Behavioral Health	125,376	\$ 24.67	\$ 257.78	0.00%	5.55%	0.00%	139,960	\$ 25.29	\$ 295.01			
Consumer Directed - Personal Care	1,023,575	\$ 10.77	\$ 918.24	7.10%	1.00%	0.00%	1,049,356	\$ 11.53	\$ 1,008.20			
Consumer Directed - Respite Care	245,637	\$ 11.86	\$ 242.68	7.10%	1.00%	0.00%	251,824	\$ 12.70	\$ 266.45			
DME/Supplies	10,537	\$ 248.45	\$ 218.16	0.00%	5.04%	0.00%	11,623	\$ 254.70	\$ 246.69			
Early Intervention Services	3,114	\$ 41.46	\$ 10.76	0.03%	5.55%	0.00%	3,476	\$ 42.52	\$ 12.32			
FQHC/RHC	775	\$ 26.99	\$ 1.74	0.00%	1.50%	0.00%	805	\$ 26.99	\$ 1.81			
Home Health Services	6,432	\$ 468.92	\$ 251.33	6.67%	1.00%	0.00%	6,594	\$ 500.21	\$ 274.86			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	3,159	\$ 2,097.54	\$ 552.26	8.77%	2.00%	0.00%	3,159	\$ 2,397.38	\$ 631.21			
Inpatient - Psych	257	\$ 849.50	\$ 18.16	-9.95%	2.00%	0.00%	257	\$ 803.82	\$ 17.19			
Lab/Radiology	5,415	\$ 42.51	\$ 19.18	0.00%	5.04%	0.00%	5,972	\$ 43.58	\$ 21.69			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	474	\$ 233.39	\$ 9.23	5.93%	3.02%	0.00%	499	\$ 253.46	\$ 10.53			
Other Waiver Services	2,300	\$ 132.54	\$ 25.40	1.66%	1.00%	0.00%	2,358	\$ 134.74	\$ 26.47			
Outpatient - ER	1,410	\$ 403.34	\$ 47.41	10.14%	0.98%	0.00%	1,482	\$ 433.21	\$ 53.50			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	5,212	\$ 562.00	\$ 244.11	9.73%	5.04%	5.68%	5,749	\$ 668.18	\$ 320.13			
Personal Care Agency - Personal Care	715,917	\$ 14.16	\$ 844.75	7.10%	1.00%	0.00%	733,949	\$ 15.16	\$ 927.52			
Personal Care Agency - Respite Care	65,981	\$ 12.04	\$ 66.22	7.10%	1.00%	0.00%	67,643	\$ 12.90	\$ 72.70			
Pharmacy	61,754	\$ 110.96	\$ 571.01	0.00%	6.38%	-1.80%	63,595	\$ 123.50	\$ 654.48			
Physician - Anesthesia	35,263	\$ 1.97	\$ 5.78	0.00%	5.06%	0.00%	37,052	\$ 2.12	\$ 6.54			
Physician - Dental	1	\$ 462.94	\$ 0.05	-0.40%	5.06%	0.00%	1	\$ 496.46	\$ 0.06			
Physician - Evaluation & Management	21,268	\$ 65.92	\$ 116.84	2.58%	1.50%	0.00%	22,074	\$ 67.63	\$ 124.40			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	101,491	\$ 14.49	\$ 122.52	0.60%	5.06%	0.00%	106,642	\$ 15.69	\$ 139.44			
Physician - Psych	3	\$ 71.59	\$ 0.02	15.25%	5.06%	0.00%	3	\$ 88.83	\$ 0.02			
Physician - Specialist	1,929	\$ 178.76	\$ 28.74	-0.39%	1.50%	0.00%	2,002	\$ 178.06	\$ 29.71			
Physician - Vision	574	\$ 47.81	\$ 2.29	-0.39%	5.06%	0.00%	604	\$ 51.27	\$ 2.58			
Transportation/Emergency	674	\$ 261.88	\$ 14.70	0.00%	5.04%	0.00%	743	\$ 268.48	\$ 16.63			
Transportation/Non-emergency	13,784	\$ 57.25	\$ 65.76	0.00%	5.04%	0.00%	15,204	\$ 58.69	\$ 74.36			
Gross Medical Total		\$ 4,681.51		5.23%	2.68%	0.10%			\$ 5,268.58			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 5,268.58
Administrative Expenses PMPM	\$ 218.58
% of Base Capitation Rate	3.8%
Care Management PMPM	\$ 134.16
% of Base Capitation Rate	2.4%
Underwriting Gain PMPM	\$ 56.78
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 5,678.11

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
DD Dual
97,640

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage
Addiction and Recovery Treatment Services (ARTS)	1,012	\$ 14.41	\$ 1.21	15.38%	11.60%	0.00%	759	\$ 29.14	\$ 1.84						
Adult Day Care	4	\$ 56.73	\$ 0.02	0.00%	1.00%	0.00%	4	\$ 56.73	\$ 0.02						
Case Management Services	2	\$ 107.24	\$ 0.02	0.00%	1.00%	0.00%	2	\$ 107.24	\$ 0.02						
Community Behavioral Health	7,525	\$ 40.36	\$ 25.31	0.00%	1.00%	0.00%	7,715	\$ 40.36	\$ 25.95						
Consumer Directed - Personal Care	1,364	\$ 13.34	\$ 1.52	7.10%	1.00%	0.00%	1,398	\$ 14.28	\$ 1.66						
Consumer Directed - Respite Care	86	\$ 10.50	\$ 0.08	7.10%	1.00%	0.00%	88	\$ 11.24	\$ 0.08						
DME/Supplies	4,628	\$ 91.35	\$ 35.23	0.00%	9.20%	0.00%	5,228	\$ 100.76	\$ 43.90						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	106	\$ 28.86	\$ 0.26	0.00%	25.24%	0.00%	171	\$ 31.45	\$ 0.45						
Home Health Services	44	\$ 498.68	\$ 1.85	7.13%	1.00%	0.00%	46	\$ 534.24	\$ 2.03						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	232	\$ 330.18	\$ 6.38	8.50%	9.65%	0.00%	278	\$ 376.41	\$ 8.71						
Inpatient - Psych	64	\$ 186.29	\$ 0.99	-7.40%	9.65%	0.00%	77	\$ 181.25	\$ 1.16						
Lab/Radiology	599	\$ 16.51	\$ 0.82	0.00%	9.20%	0.00%	677	\$ 18.21	\$ 1.03						
Medicare Crossover - IP	554	\$ 160.57	\$ 7.41	0.00%	9.65%	0.00%	664	\$ 168.72	\$ 9.33						
Medicare Crossover - Nursing Facility	10	\$ 80.89	\$ 0.07	0.00%	2.75%	0.00%	11	\$ 80.89	\$ 0.08						
Medicare Crossover - OP	1,964	\$ 57.63	\$ 9.43	0.00%	10.23%	0.00%	2,299	\$ 62.80	\$ 12.03						
Medicare Crossover - Other	4,010	\$ 19.05	\$ 6.36	0.00%	9.20%	0.00%	4,530	\$ 21.01	\$ 7.93						
Medicare Crossover - Physician	36,070	\$ 2.24	\$ 6.73	0.00%	25.24%	0.00%	58,091	\$ 2.44	\$ 11.82						
Nursing Facility	55	\$ 167.63	\$ 0.76	6.14%	2.75%	0.00%	58	\$ 177.92	\$ 0.87						
Other Waiver Services	17	\$ 708.46	\$ 1.03	0.08%	1.00%	0.00%	18	\$ 709.04	\$ 1.06						
Outpatient - ER	96	\$ 129.35	\$ 1.04	10.44%	0.00%	0.00%	96	\$ 142.85	\$ 1.15						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	323	\$ 148.05	\$ 3.99	10.43%	10.23%	0.00%	379	\$ 178.17	\$ 5.62						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	13,512	\$ 8.42	\$ 9.48	0.00%	5.04%	0.00%	14,904	\$ 8.63	\$ 10.72						
Physician - Anesthesia	2,858	\$ 0.98	\$ 0.23	0.00%	7.06%	0.00%	3,306	\$ 1.01	\$ 0.28						
Physician - Dental	4	\$ 500.16	\$ 0.17	-0.39%	7.06%	0.00%	5	\$ 510.77	\$ 0.20						
Physician - Evaluation & Management	3,725	\$ 21.29	\$ 6.61	4.04%	25.24%	0.00%	5,998	\$ 24.14	\$ 12.07						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	12,995	\$ 1.95	\$ 2.11	0.34%	7.06%	0.00%	15,033	\$ 2.00	\$ 2.51						
Physician - Psych	0	\$ 15.00	\$ 0.00	-0.32%	7.06%	0.00%	0	\$ 15.33	\$ 0.00						
Physician - Specialist	438	\$ 29.64	\$ 1.08	-0.39%	25.24%	0.00%	706	\$ 32.18	\$ 1.89						
Physician - Vision	66	\$ 33.40	\$ 0.18	-0.39%	7.06%	0.00%	77	\$ 34.11	\$ 0.22						
Transportation/Emergency	40	\$ 436.06	\$ 1.46	0.00%	9.20%	0.00%	45	\$ 480.99	\$ 1.82						
Transportation/Non-emergency	5,542	\$ 30.25	\$ 13.97	0.00%	9.20%	0.00%	6,260	\$ 33.37	\$ 17.41						
Gross Medical Total		\$	145.81	1.19%	9.19%	0.00%			\$	183.84					

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$	183.84
Administrative Expenses PMPM	\$	58.02
% of Base Capitation Rate		20.4%
Care Management PMPM	\$	40.25
% of Base Capitation Rate		14.1%
Underwriting Gain PMPM	\$	2.85
% of Base Capitation Rate		1.0%
Base Capitation Rate	\$	284.96

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
DD Non-Dual
71,075

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage
Addiction and Recovery Treatment Services (ARTS)	2,401	\$ 47.09	\$ 9.42	14.28%	11.80%	0.00%	4,111	\$ 41.36	\$ 14.17						
Adult Day Care	4	\$ 57.04	\$ 0.02	0.00%	1.00%	0.00%	4	\$ 57.04	\$ 0.02						
Case Management Services	6	\$ 152.89	\$ 0.08	0.00%	5.55%	0.00%	7	\$ 156.74	\$ 0.09						
Community Behavioral Health	54,746	\$ 20.79	\$ 94.86	0.00%	5.55%	0.00%	61,115	\$ 21.32	\$ 108.57						
Consumer Directed - Personal Care	3,531	\$ 13.61	\$ 4.01	7.10%	1.00%	0.00%	3,620	\$ 14.58	\$ 4.40						
Consumer Directed - Respite Care	738	\$ 12.63	\$ 0.78	7.10%	1.00%	0.00%	756	\$ 13.53	\$ 0.85						
DME/Supplies	6,638	\$ 201.82	\$ 111.64	0.00%	5.04%	0.00%	7,322	\$ 206.90	\$ 126.24						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	534	\$ 20.28	\$ 0.90	0.00%	1.50%	0.00%	554	\$ 20.28	\$ 0.94						
Home Health Services	473	\$ 387.64	\$ 15.29	7.11%	1.00%	0.00%	485	\$ 415.21	\$ 16.79						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	657	\$ 2,015.05	\$ 110.40	8.89%	2.00%	0.00%	657	\$ 2,305.51	\$ 126.32						
Inpatient - Psych	394	\$ 884.39	\$ 29.03	-8.51%	2.00%	0.00%	394	\$ 850.22	\$ 27.91						
Lab/Radiology	2,173	\$ 36.07	\$ 6.53	0.00%	5.04%	0.00%	2,397	\$ 36.98	\$ 7.39						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Nursing Facility	56	\$ 284.20	\$ 1.33	5.84%	3.02%	0.00%	59	\$ 308.38	\$ 1.51						
Other Waiver Services	301	\$ 154.29	\$ 3.86	2.88%	1.00%	0.00%	308	\$ 158.73	\$ 4.08						
Outpatient - ER	589	\$ 315.74	\$ 15.51	9.71%	0.98%	0.00%	619	\$ 337.82	\$ 17.44						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	1,647	\$ 495.56	\$ 68.04	9.61%	5.04%	5.68%	1,817	\$ 588.51	\$ 89.12						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	55,856	\$ 80.42	\$ 374.34	0.00%	6.38%	-1.60%	57,521	\$ 89.69	\$ 429.93						
Physician - Anesthesia	16,061	\$ 1.44	\$ 1.93	0.00%	5.06%	0.00%	16,876	\$ 1.55	\$ 2.18						
Physician - Dental	3	\$ 434.02	\$ 0.11	-0.39%	5.06%	0.00%	3	\$ 465.47	\$ 0.12						
Physician - Evaluation & Management	12,893	\$ 45.78	\$ 49.18	2.83%	1.50%	0.00%	13,382	\$ 47.07	\$ 52.49						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	21,136	\$ 17.85	\$ 31.43	1.05%	5.06%	0.00%	22,209	\$ 19.42	\$ 35.94						
Physician - Psych	12	\$ 99.60	\$ 0.10	1.59%	5.06%	0.00%	12	\$ 108.94	\$ 0.11						
Physician - Specialist	741	\$ 117.97	\$ 7.28	-0.39%	1.50%	0.00%	769	\$ 117.51	\$ 7.53						
Physician - Vision	194	\$ 42.59	\$ 0.69	-0.40%	5.06%	0.00%	204	\$ 45.68	\$ 0.78						
Transportation/Emergency	209	\$ 217.13	\$ 3.77	0.00%	5.04%	0.00%	230	\$ 222.60	\$ 4.27						
Transportation/Non-emergency	6,141	\$ 39.59	\$ 20.26	0.00%	5.04%	0.00%	6,774	\$ 40.59	\$ 22.91						
Gross Medical Total		\$	\$ 960.80	2.09%	4.86%	-0.20%		\$	\$ 1,102.09						

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 1,102.09
Administrative Expenses PMPM	\$ 87.02
% of Base Capitation Rate	7.0%
Care Management PMPM	\$ 40.25
% of Base Capitation Rate	3.2%
Underwriting Gain PMPM	\$ 12.42
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 1,241.77

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
TECH
2,740

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	218	\$ 73.99	\$ 1.34	19.90%	20.96%	0.00%	0.00%	310	\$ 100.21	\$ 2.59	
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Case Management Services	8	\$ 150.00	\$ 0.10	0.00%	5.70%	0.00%	0.00%	9	\$ 150.00	\$ 0.12	
Community Behavioral Health	28,299	\$ 17.46	\$ 41.18	0.00%	5.70%	0.00%	0.00%	32,507	\$ 17.46	\$ 47.30	
Consumer Directed - Personal Care	176,903	\$ 20.76	\$ 306.03	7.10%	3.02%	0.00%	0.00%	183,612	\$ 23.08	\$ 353.09	
Consumer Directed - Respite Care	255,160	\$ 25.49	\$ 541.99	7.10%	3.02%	0.00%	0.00%	264,836	\$ 28.33	\$ 625.33	
DME/Supplies	68,728	\$ 207.58	\$ 1,188.87	0.00%	3.00%	0.00%	0.00%	73,999	\$ 207.58	\$ 1,280.05	
Early Intervention Services	15,845	\$ 34.39	\$ 45.41	0.00%	5.70%	0.00%	0.00%	18,201	\$ 34.39	\$ 52.16	
FQHC/RHC	263	\$ 36.62	\$ 0.80	0.00%	16.39%	0.00%	0.00%	385	\$ 36.62	\$ 1.17	
Home Health Services	34,242	\$ 1,670.62	\$ 4,767.07	6.65%	3.02%	0.00%	0.00%	35,540	\$ 1,849.35	\$ 5,477.19	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	2,974	\$ 2,702.36	\$ 669.73	9.19%	0.60%	0.00%	0.00%	3,019	\$ 2,950.62	\$ 742.28	
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab/Radiology	3,115	\$ 24.32	\$ 6.31	0.00%	3.00%	0.00%	0.00%	3,354	\$ 24.32	\$ 6.80	
Medicare Crossover - IP	933	\$ 134.86	\$ 10.49	0.00%	0.60%	0.00%	0.00%	948	\$ 134.86	\$ 10.65	
Medicare Crossover - Nursing Facility	1	\$ 102.86	\$ 0.01	0.00%	0.50%	0.00%	0.00%	1	\$ 102.86	\$ 0.01	
Medicare Crossover - OP	607	\$ 87.07	\$ 4.40	0.00%	3.00%	0.00%	0.00%	653	\$ 87.07	\$ 4.74	
Medicare Crossover - Other	7,130	\$ 43.92	\$ 26.10	0.00%	3.00%	0.00%	0.00%	7,677	\$ 43.92	\$ 28.10	
Medicare Crossover - Physician	73,317	\$ 0.46	\$ 2.81	0.00%	16.39%	0.00%	0.00%	107,154	\$ 0.46	\$ 4.11	
Nursing Facility	43	\$ 550.26	\$ 1.95	5.36%	0.50%	0.00%	0.00%	43	\$ 579.74	\$ 2.08	
Other Waiver Services	26,276	\$ 1,879.58	\$ 4,115.62	0.01%	3.02%	0.00%	0.00%	27,272	\$ 1,951.02	\$ 4,434.07	
Outpatient - ER	658	\$ 372.50	\$ 20.43	9.52%	1.10%	0.00%	0.00%	676	\$ 407.94	\$ 23.00	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	6,128	\$ 762.21	\$ 389.24	9.84%	3.00%	0.00%	0.00%	6,598	\$ 837.19	\$ 460.32	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	59,811	\$ 222.96	\$ 1,111.27	0.00%	7.31%	-0.50%	0.00%	62,133	\$ 254.71	\$ 1,318.85	
Physician - Anesthesia	34,220	\$ 2.31	\$ 6.60	0.00%	3.33%	0.00%	0.00%	37,137	\$ 2.31	\$ 7.16	
Physician - Dental	1	\$ 279.19	\$ 0.03	-0.35%	3.33%	0.00%	0.00%	1	\$ 278.21	\$ 0.03	
Physician - Evaluation & Management	15,205	\$ 81.95	\$ 103.85	0.34%	16.39%	0.00%	0.00%	22,223	\$ 82.23	\$ 152.29	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	104,294	\$ 28.78	\$ 250.14	0.16%	3.33%	0.00%	0.00%	113,186	\$ 28.83	\$ 271.90	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	1,942	\$ 155.23	\$ 25.12	-0.39%	16.39%	0.00%	0.00%	2,838	\$ 154.62	\$ 36.56	
Physician - Vision	313	\$ 53.85	\$ 1.41	-0.39%	3.33%	0.00%	0.00%	340	\$ 53.64	\$ 1.52	
Transportation/Emergency	324	\$ 256.87	\$ 6.93	0.00%	3.00%	0.00%	0.00%	349	\$ 256.87	\$ 7.46	
Transportation/Non-emergency	8,267	\$ 329.83	\$ 227.23	0.00%	3.00%	0.00%	0.00%	8,901	\$ 329.83	\$ 244.66	
Gross Medical Total		\$	\$ 13,872.45	3.46%	3.39%	-0.04%				\$ 15,595.59	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 15,595.59
Administrative Expenses PMPM	\$ 544.68
% of Base Capitation Rate	3.3%
Care Management PMPM	\$ 134.16
% of Base Capitation Rate	0.8%
Underwriting Gain PMPM	\$ 164.39
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 16,438.82

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual - 65
109,159

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage
Addiction and Recovery Treatment Services (ARTS)	53,351	\$ 2.27	\$ 10.08	-9.44%	11.60%	0.00%	10,238	\$ 14.08	\$ 12.01						
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Case Management Services	16	\$ 4.21	\$ 0.01	0.00%	1.00%	0.00%	17	\$ 4.21	\$ 0.01						
Community Behavioral Health	64,072	\$ 67.84	\$ 362.20	0.00%	1.00%	0.00%	65,686	\$ 67.84	\$ 371.32						
Consumer Directed - Personal Care	897	\$ 12.29	\$ 0.92	7.10%	1.00%	0.00%	920	\$ 13.16	\$ 1.01						
Consumer Directed - Respite Care	187	\$ 12.57	\$ 0.20	7.10%	1.00%	0.00%	192	\$ 13.46	\$ 0.22						
DME/Supplies	881	\$ 88.24	\$ 6.48	0.00%	9.20%	0.00%	995	\$ 97.33	\$ 8.07						
Early Intervention Services	157	\$ 41.69	\$ 0.55	0.00%	1.00%	0.00%	161	\$ 41.69	\$ 0.56						
FQHC/RHC	365	\$ 13.01	\$ 0.40	0.00%	25.24%	0.00%	588	\$ 14.17	\$ 0.69						
Home Health Services	121	\$ 516.42	\$ 5.21	6.57%	1.00%	0.00%	124	\$ 550.34	\$ 5.69						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	349	\$ 571.03	\$ 16.62	8.75%	9.65%	0.00%	419	\$ 652.53	\$ 22.76						
Inpatient - Psych	182	\$ 392.45	\$ 5.95	-12.04%	9.65%	0.00%	218	\$ 362.72	\$ 6.59						
Lab/Radiology	1,472	\$ 24.64	\$ 3.02	0.00%	9.20%	0.00%	1,663	\$ 27.18	\$ 3.77						
Medicare Crossover - IP	1,123	\$ 198.54	\$ 18.58	0.00%	9.65%	0.00%	1,345	\$ 208.62	\$ 23.39						
Medicare Crossover - Nursing Facility	90	\$ 118.65	\$ 0.89	0.00%	2.75%	0.00%	96	\$ 118.65	\$ 0.95						
Medicare Crossover - OP	2,371	\$ 89.48	\$ 17.68	0.00%	10.23%	0.00%	2,775	\$ 97.51	\$ 22.55						
Medicare Crossover - Other	3,517	\$ 15.40	\$ 4.51	0.00%	9.20%	0.00%	3,973	\$ 16.99	\$ 5.62						
Medicare Crossover - Physician	44,359	\$ 2.35	\$ 8.67	0.00%	25.24%	0.00%	71,441	\$ 2.56	\$ 15.22						
Nursing Facility	194	\$ 174.71	\$ 2.83	5.23%	2.75%	0.00%	208	\$ 183.84	\$ 3.19						
Other Waiver Services	20	\$ 173.31	\$ 0.28	0.30%	1.00%	0.00%	20	\$ 173.83	\$ 0.29						
Outpatient - ER	339	\$ 145.21	\$ 4.11	9.78%	0.00%	0.00%	339	\$ 159.41	\$ 4.51						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	781	\$ 346.03	\$ 22.53	10.05%	10.23%	0.00%	914	\$ 415.02	\$ 31.62						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	3,757	\$ 73.57	\$ 23.03	0.00%	5.04%	0.00%	4,144	\$ 75.43	\$ 26.04						
Physician - Anesthesia	6,145	\$ 0.98	\$ 0.50	0.00%	7.06%	0.00%	7,109	\$ 1.01	\$ 0.60						
Physician - Dental	3	\$ 827.25	\$ 0.22	-0.38%	7.06%	0.00%	4	\$ 844.85	\$ 0.26						
Physician - Evaluation & Management	5,592	\$ 23.43	\$ 10.92	3.52%	25.24%	0.00%	9,005	\$ 26.43	\$ 19.83						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	14,135	\$ 3.38	\$ 3.98	0.17%	7.06%	0.00%	16,351	\$ 3.47	\$ 4.73						
Physician - Psych	2	\$ 34.26	\$ 0.00	18.94%	7.06%	0.00%	2	\$ 41.77	\$ 0.01						
Physician - Specialist	671	\$ 48.55	\$ 2.71	-0.39%	25.24%	0.00%	1,081	\$ 52.70	\$ 4.75						
Physician - Vision	149	\$ 21.36	\$ 0.27	-0.40%	7.06%	0.00%	173	\$ 21.81	\$ 0.31						
Transportation/Emergency	116	\$ 502.42	\$ 4.84	0.00%	9.20%	0.00%	131	\$ 554.18	\$ 6.03						
Transportation/Non-emergency	18,567	\$ 25.86	\$ 40.02	0.00%	9.20%	0.00%	20,975	\$ 28.53	\$ 49.87						
Gross Medical Total		\$ 578.19	\$ 0.59%	4.71%	0.00%			\$ 652.47							

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 652.47
Administrative Expenses PMPM	\$ 72.82
% of Base Capitation Rate	9.5%
Care Management PMPM	\$ 36.53
% of Base Capitation Rate	4.7%
Underwriting Gain PMPM	\$ 7.70
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 769.51

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual - 65
64,199

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	44,742	\$ 2.13	\$ 7.95	-5.70%	11.80%	0.00%	0.00%	2,888	\$ 40.96	\$ 9.86	
Adult Day Care	1	\$ 57.04	\$ 0.01	0.00%	1.00%	0.00%	1	\$ 57.04	\$ 0.01		
Case Management Services	52	\$ 3.99	\$ 0.02	0.00%	1.00%	0.00%	53	\$ 3.99	\$ 0.02		
Community Behavioral Health	41,808	\$ 67.85	\$ 236.39	0.00%	1.00%	0.00%	42,862	\$ 67.85	\$ 242.34		
Consumer Directed - Personal Care	1,742	\$ 10.97	\$ 1.59	7.10%	1.00%	0.00%	1,786	\$ 11.75	\$ 1.75		
Consumer Directed - Respite Care	197	\$ 13.46	\$ 0.22	7.10%	1.00%	0.00%	202	\$ 14.42	\$ 0.24		
DME/Supplies	927	\$ 77.83	\$ 6.01	0.00%	9.20%	0.00%	1,048	\$ 85.85	\$ 7.49		
Early Intervention Services	226	\$ 34.70	\$ 0.65	0.21%	1.00%	0.00%	232	\$ 34.78	\$ 0.67		
FQHC/RHC	425	\$ 23.53	\$ 0.83	0.00%	25.24%	0.00%	685	\$ 25.64	\$ 1.46		
Home Health Services	62	\$ 345.97	\$ 1.77	6.55%	1.00%	0.00%	63	\$ 368.63	\$ 1.94		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	327	\$ 525.68	\$ 14.31	8.63%	9.65%	0.00%	391	\$ 600.04	\$ 19.56		
Inpatient - Psych	101	\$ 460.60	\$ 3.88	-9.52%	9.65%	0.00%	121	\$ 437.90	\$ 4.42		
Lab/Radiology	1,249	\$ 24.95	\$ 2.60	0.00%	9.20%	0.00%	1,411	\$ 27.52	\$ 3.24		
Medicare Crossover - IP	737	\$ 153.39	\$ 9.43	0.00%	9.65%	0.00%	884	\$ 161.17	\$ 11.87		
Medicare Crossover - Nursing Facility	42	\$ 189.20	\$ 0.66	0.00%	2.75%	0.00%	45	\$ 189.20	\$ 0.71		
Medicare Crossover - OP	3,185	\$ 105.11	\$ 27.90	0.00%	10.23%	0.00%	3,728	\$ 114.55	\$ 35.58		
Medicare Crossover - Other	4,539	\$ 15.61	\$ 5.90	0.00%	9.20%	0.00%	5,128	\$ 17.22	\$ 7.36		
Medicare Crossover - Physician	62,874	\$ 1.62	\$ 8.50	0.00%	25.24%	0.00%	101,259	\$ 1.77	\$ 14.93		
Nursing Facility	189	\$ 203.15	\$ 3.20	4.83%	2.75%	0.00%	203	\$ 212.97	\$ 3.59		
Other Waiver Services	89	\$ 103.05	\$ 0.76	4.34%	1.00%	0.00%	91	\$ 107.52	\$ 0.82		
Outpatient - ER	213	\$ 165.23	\$ 2.93	9.54%	0.00%	0.00%	213	\$ 180.99	\$ 3.21		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	799	\$ 350.58	\$ 23.36	10.19%	10.23%	0.00%	936	\$ 421.00	\$ 32.83		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	4,270	\$ 47.69	\$ 16.97	0.00%	5.04%	0.00%	4,710	\$ 48.89	\$ 19.19		
Physician - Anesthesia	3,136	\$ 1.53	\$ 0.40	0.00%	7.06%	0.00%	3,628	\$ 1.56	\$ 0.47		
Physician - Dental	2	\$ 1,267.89	\$ 0.17	-0.38%	7.06%	0.00%	2	\$ 1,294.88	\$ 0.20		
Physician - Evaluation & Management	5,123	\$ 23.18	\$ 9.90	3.46%	25.24%	0.00%	8,251	\$ 26.13	\$ 17.97		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	39,548	\$ 1.26	\$ 4.14	0.91%	7.06%	0.00%	45,750	\$ 1.30	\$ 4.95		
Physician - Psych	1	\$ 41.07	\$ 0.00	4.14%	7.06%	0.00%	1	\$ 43.85	\$ 0.00		
Physician - Specialist	546	\$ 54.17	\$ 2.46	-0.39%	25.24%	0.00%	879	\$ 58.81	\$ 4.31		
Physician - Vision	259	\$ 10.87	\$ 0.23	-0.41%	7.06%	0.00%	300	\$ 11.10	\$ 0.28		
Transportation/Emergency	98	\$ 476.59	\$ 3.90	0.00%	9.20%	0.00%	111	\$ 525.69	\$ 4.86		
Transportation/Non-emergency	13,134	\$ 35.37	\$ 38.71	0.00%	9.20%	0.00%	14,837	\$ 39.02	\$ 48.24		
Gross Medical Total		\$ 435.77	\$ 435.77	0.89%	5.65%	0.00%			\$ 504.39	\$ 504.39	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 504.39
Administrative Expenses PMPM	\$ 68.14
% of Base Capitation Rate	11.2%
Care Management PMPM	\$ 28.24
% of Base Capitation Rate	4.7%
Underwriting Gain PMPM	\$ 6.07
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 606.84

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual < 65
51,649

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	29,529	\$ 2.34	\$ 5.77	-3.73%	11.60%	0.00%	0.00%	4,239	\$ 20.68	\$ 7.31		
Adult Day Care	4	\$ 61.60	\$ 0.02	0.00%	1.00%	0.00%	4	\$ 61.60	\$ 0.02			
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	25,083	\$ 68.03	\$ 142.20	0.00%	1.00%	0.00%	25,714	\$ 68.03	\$ 145.78			
Consumer Directed - Personal Care	3,321	\$ 18.00	\$ 4.98	7.10%	1.00%	0.00%	3,404	\$ 19.28	\$ 5.47			
Consumer Directed - Respite Care	1,379	\$ 26.92	\$ 3.09	7.10%	1.00%	0.00%	1,414	\$ 28.83	\$ 3.40			
DME/Supplies	629	\$ 103.97	\$ 5.45	0.00%	9.20%	0.00%	711	\$ 114.68	\$ 6.80			
Early Intervention Services	289	\$ 46.21	\$ 1.11	0.06%	1.00%	0.00%	296	\$ 46.24	\$ 1.14			
FQHC/RHC	143	\$ 22.37	\$ 0.27	0.00%	25.24%	0.00%	230	\$ 24.38	\$ 0.47			
Home Health Services	269	\$ 1,374.94	\$ 30.88	6.70%	1.00%	0.00%	276	\$ 1,467.11	\$ 33.77			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	267	\$ 683.56	\$ 15.22	8.68%	9.65%	0.00%	320	\$ 780.57	\$ 20.82			
Inpatient - Psych	196	\$ 371.04	\$ 6.07	-9.55%	9.65%	0.00%	235	\$ 352.64	\$ 6.91			
Lab/Radiology	955	\$ 23.13	\$ 1.84	0.00%	9.20%	0.00%	1,079	\$ 25.51	\$ 2.29			
Medicare Crossover - IP	803	\$ 173.74	\$ 11.63	0.00%	9.65%	0.00%	962	\$ 182.56	\$ 14.64			
Medicare Crossover - Nursing Facility	60	\$ 136.97	\$ 0.69	0.00%	2.75%	0.00%	65	\$ 136.97	\$ 0.74			
Medicare Crossover - OP	2,059	\$ 136.17	\$ 23.37	0.00%	10.23%	0.00%	2,410	\$ 148.40	\$ 29.81			
Medicare Crossover - Other	3,717	\$ 16.22	\$ 5.02	0.00%	9.20%	0.00%	4,199	\$ 17.89	\$ 6.26			
Medicare Crossover - Physician	43,531	\$ 2.18	\$ 7.89	0.00%	25.24%	0.00%	70,107	\$ 2.37	\$ 13.85			
Nursing Facility	294	\$ 214.39	\$ 5.26	6.98%	2.75%	0.00%	315	\$ 229.37	\$ 6.02			
Other Waiver Services	50	\$ 897.47	\$ 3.77	0.02%	1.00%	0.00%	52	\$ 897.66	\$ 3.86			
Outpatient - ER	239	\$ 168.70	\$ 3.15	10.86%	0.00%	0.00%	239	\$ 175.93	\$ 3.50			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	446	\$ 394.65	\$ 14.68	11.44%	10.23%	0.00%	522	\$ 479.28	\$ 20.87			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	3,897	\$ 69.90	\$ 22.70	0.00%	5.04%	0.00%	4,299	\$ 71.66	\$ 25.67			
Physician - Anesthesia	2,672	\$ 1.25	\$ 0.28	0.00%	7.06%	0.00%	3,091	\$ 1.29	\$ 0.33			
Physician - Dental	7	\$ 349.25	\$ 0.21	-0.38%	7.06%	0.00%	8	\$ 356.69	\$ 0.24			
Physician - Evaluation & Management	3,576	\$ 25.55	\$ 7.61	3.49%	25.24%	0.00%	5,760	\$ 28.82	\$ 13.83			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	10,804	\$ 4.71	\$ 4.24	0.14%	7.06%	0.00%	12,498	\$ 4.84	\$ 5.04			
Physician - Psych	3	\$ 53.64	\$ 0.01	-0.40%	7.06%	0.00%	3	\$ 54.78	\$ 0.01			
Physician - Specialist	427	\$ 52.88	\$ 1.88	-0.39%	25.24%	0.00%	688	\$ 57.40	\$ 3.29			
Physician - Vision	128	\$ 21.21	\$ 0.23	-0.39%	7.06%	0.00%	149	\$ 21.66	\$ 0.27			
Transportation/Emergency	62	\$ 449.38	\$ 2.33	0.00%	9.20%	0.00%	70	\$ 495.68	\$ 2.90			
Transportation/Non-emergency	12,025	\$ 30.83	\$ 30.90	0.00%	9.20%	0.00%	13,585	\$ 34.01	\$ 38.50			
Gross Medical Total		\$	\$ 362.75	1.60%	5.75%	0.00%		\$	\$ 423.81			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 423.81
Administrative Expenses PMPM	\$ 65.60
% of Base Capitation Rate	12.7%
Care Management PMPM	\$ 23.73
% of Base Capitation Rate	4.6%
Underwriting Gain PMPM	\$ 5.18
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 518.33

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual - 65
65,018

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	107,128	\$ 1.55	\$ 13.88	-12.62%	11.80%	0.00%	11,226	\$ 17.06	\$ 15.96	0.00%	11,226	\$ 17.06	\$ 15.96		
Adult Day Care	49	\$ 1.38	\$ 0.01	0.00%	1.00%	0.00%	51	\$ 4.31	\$ 0.01	0.00%	51	\$ 4.31	\$ 0.01		
Case Management Services	157	\$ 4.41	\$ 0.06	0.00%	1.00%	0.00%	161	\$ 1.48	\$ 0.06	0.00%	161	\$ 1.48	\$ 0.06		
Community Behavioral Health	46,117	\$ 77.79	\$ 298.97	0.00%	1.00%	0.00%	47,279	\$ 77.79	\$ 306.50	0.00%	47,279	\$ 77.79	\$ 306.50		
Consumer Directed - Personal Care	1,406	\$ 11.15	\$ 1.31	7.10%	1.00%	0.00%	1,442	\$ 11.94	\$ 1.43	0.00%	1,442	\$ 11.94	\$ 1.43		
Consumer Directed - Respite Care	223	\$ 13.15	\$ 0.24	7.10%	1.00%	0.00%	228	\$ 14.09	\$ 0.27	0.00%	228	\$ 14.09	\$ 0.27		
DME/Supplies	1,017	\$ 92.83	\$ 7.86	0.00%	9.20%	0.00%	1,149	\$ 102.39	\$ 9.80	0.00%	1,149	\$ 102.39	\$ 9.80		
Early Intervention Services	124	\$ 40.82	\$ 0.42	0.00%	1.00%	0.00%	127	\$ 40.82	\$ 0.43	0.00%	127	\$ 40.82	\$ 0.43		
FQHC/RHC	163	\$ 27.12	\$ 0.37	0.00%	25.24%	0.00%	263	\$ 29.56	\$ 0.65	0.00%	263	\$ 29.56	\$ 0.65		
Home Health Services	62	\$ 568.76	\$ 2.95	6.72%	1.00%	0.00%	64	\$ 606.98	\$ 3.23	0.00%	64	\$ 606.98	\$ 3.23		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -		
Inpatient - Other	317	\$ 902.95	\$ 23.84	9.22%	9.65%	0.00%	380	\$ 1,036.28	\$ 32.78	0.00%	380	\$ 1,036.28	\$ 32.78		
Inpatient - Psych	99	\$ 521.52	\$ 4.28	-14.65%	9.65%	0.00%	118	\$ 467.71	\$ 4.60	0.00%	118	\$ 467.71	\$ 4.60		
Lab/Radiology	1,807	\$ 20.46	\$ 3.08	0.00%	9.20%	0.00%	2,041	\$ 22.57	\$ 3.84	0.00%	2,041	\$ 22.57	\$ 3.84		
Medicare Crossover - IP	833	\$ 202.96	\$ 14.08	0.00%	9.65%	0.00%	998	\$ 213.26	\$ 17.73	0.00%	998	\$ 213.26	\$ 17.73		
Medicare Crossover - Nursing Facility	52	\$ 157.06	\$ 0.67	0.00%	2.75%	0.00%	55	\$ 157.06	\$ 0.72	0.00%	55	\$ 157.06	\$ 0.72		
Medicare Crossover - OP	2,431	\$ 80.28	\$ 16.26	0.00%	10.23%	0.00%	2,846	\$ 87.49	\$ 20.75	0.00%	2,846	\$ 87.49	\$ 20.75		
Medicare Crossover - Other	3,809	\$ 12.81	\$ 4.07	0.00%	9.20%	0.00%	4,303	\$ 14.13	\$ 5.07	0.00%	4,303	\$ 14.13	\$ 5.07		
Medicare Crossover - Physician	36,310	\$ 2.51	\$ 7.60	0.00%	25.24%	0.00%	58,478	\$ 2.74	\$ 13.34	0.00%	58,478	\$ 2.74	\$ 13.34		
Nursing Facility	253	\$ 143.89	\$ 3.03	7.26%	2.75%	0.00%	271	\$ 154.34	\$ 3.48	0.00%	271	\$ 154.34	\$ 3.48		
Other Waiver Services	40	\$ 124.49	\$ 0.41	1.27%	1.00%	0.00%	41	\$ 126.07	\$ 0.43	0.00%	41	\$ 126.07	\$ 0.43		
Outpatient - ER	215	\$ 159.89	\$ 2.86	10.96%	0.00%	0.00%	215	\$ 177.41	\$ 3.17	0.00%	215	\$ 177.41	\$ 3.17		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -		
Outpatient - Other	502	\$ 311.94	\$ 13.04	12.74%	10.23%	0.00%	587	\$ 383.25	\$ 18.75	0.00%	587	\$ 383.25	\$ 18.75		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -		
Pharmacy	4,004	\$ 56.60	\$ 18.88	0.00%	5.04%	0.00%	4,417	\$ 58.02	\$ 21.36	0.00%	4,417	\$ 58.02	\$ 21.36		
Physician - Anesthesia	4,234	\$ 0.91	\$ 0.32	0.00%	7.06%	0.00%	4,898	\$ 0.94	\$ 0.38	0.00%	4,898	\$ 0.94	\$ 0.38		
Physician - Dental	2	\$ 838.83	\$ 0.11	-0.39%	7.06%	0.00%	2	\$ 856.64	\$ 0.13	0.00%	2	\$ 856.64	\$ 0.13		
Physician - Evaluation & Management	5,481	\$ 22.70	\$ 10.37	3.75%	25.24%	0.00%	8,827	\$ 25.67	\$ 18.88	0.00%	8,827	\$ 25.67	\$ 18.88		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	-	\$ -	\$ -		
Physician - Other	10,204	\$ 6.29	\$ 5.35	0.33%	7.06%	0.00%	11,804	\$ 6.47	\$ 6.36	0.00%	11,804	\$ 6.47	\$ 6.36		
Physician - Psych	1	\$ 42.26	\$ 0.00	20.44%	7.06%	0.00%	1	\$ 52.18	\$ 0.00	0.00%	1	\$ 52.18	\$ 0.00		
Physician - Specialist	615	\$ 49.48	\$ 2.53	-0.39%	25.24%	0.00%	990	\$ 53.72	\$ 4.43	0.00%	990	\$ 53.72	\$ 4.43		
Physician - Vision	156	\$ 23.54	\$ 0.31	-0.40%	7.06%	0.00%	181	\$ 24.04	\$ 0.36	0.00%	181	\$ 24.04	\$ 0.36		
Transportation/Emergency	100	\$ 400.65	\$ 3.33	0.00%	9.20%	0.00%	113	\$ 441.92	\$ 4.15	0.00%	113	\$ 441.92	\$ 4.15		
Transportation/Non-emergency	8,036	\$ 39.99	\$ 26.78	0.00%	9.20%	0.00%	9,078	\$ 44.11	\$ 33.37	0.00%	9,078	\$ 44.11	\$ 33.37		
Gross Medical Total		\$	\$ 487.29	0.56%	4.91%	0.00%		\$	\$ 552.41			\$	\$ 552.41		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 552.41
Administrative Expenses PMPM	\$ 69.66
% of Base Capitation Rate	10.6%
Care Management PMPM	\$ 30.93
% of Base Capitation Rate	4.7%
Underwriting Gain PMPM	\$ 6.60
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 659.60

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual < 65
60,511

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	56,975	\$ 1.64	\$ 7.80	-0.80%	11.60%	0.00%	0.00%	79,855	\$ 1.53	\$ 10.18	
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Case Management Services	101	\$ 4.28	\$ 0.04	0.00%	1.00%	0.00%	0.00%	104	\$ 4.28	\$ 0.04	
Community Behavioral Health	16,459	\$ 71.37	\$ 97.88	0.00%	1.00%	0.00%	0.00%	16,873	\$ 71.37	\$ 100.35	
Consumer Directed - Personal Care	1,047	\$ 11.72	\$ 1.02	7.10%	1.00%	0.00%	0.00%	1,074	\$ 12.56	\$ 1.12	
Consumer Directed - Respite Care	123	\$ 12.74	\$ 0.13	7.10%	1.00%	0.00%	0.00%	126	\$ 13.64	\$ 0.14	
DME/Supplies	1,143	\$ 59.74	\$ 5.69	0.00%	9.20%	0.00%	0.00%	1,292	\$ 65.90	\$ 7.09	
Early Intervention Services	126	\$ 40.12	\$ 0.42	0.00%	1.00%	0.00%	0.00%	129	\$ 40.12	\$ 0.43	
FQHC/RHC	313	\$ 23.89	\$ 0.62	0.00%	25.24%	0.00%	0.00%	504	\$ 26.04	\$ 1.09	
Home Health Services	23	\$ 429.46	\$ 0.84	6.80%	1.00%	0.00%	0.00%	24	\$ 458.65	\$ 0.92	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	160	\$ 585.91	\$ 7.82	8.40%	9.65%	0.00%	0.00%	192	\$ 667.35	\$ 10.67	
Inpatient - Psych	82	\$ 283.29	\$ 1.94	-12.42%	9.65%	0.00%	0.00%	99	\$ 260.70	\$ 2.14	
Lab/Radiology	1,474	\$ 18.10	\$ 2.22	0.00%	9.20%	0.00%	0.00%	1,666	\$ 19.97	\$ 2.77	
Medicare Crossover - IP	842	\$ 195.57	\$ 13.73	0.00%	9.65%	0.00%	0.00%	1,009	\$ 205.49	\$ 17.29	
Medicare Crossover - Nursing Facility	63	\$ 130.60	\$ 0.68	0.00%	2.75%	0.00%	0.00%	67	\$ 130.60	\$ 0.73	
Medicare Crossover - OP	2,820	\$ 68.10	\$ 16.00	0.00%	10.23%	0.00%	0.00%	3,300	\$ 74.22	\$ 20.41	
Medicare Crossover - Other	5,313	\$ 13.89	\$ 6.15	0.00%	9.20%	0.00%	0.00%	6,002	\$ 15.32	\$ 7.66	
Medicare Crossover - Physician	46,259	\$ 1.84	\$ 7.10	0.00%	25.24%	0.00%	0.00%	74,501	\$ 2.01	\$ 12.46	
Nursing Facility	217	\$ 185.72	\$ 3.36	4.01%	2.75%	0.00%	0.00%	232	\$ 193.16	\$ 3.74	
Other Waiver Services	23	\$ 103.32	\$ 0.20	0.83%	1.00%	0.00%	0.00%	24	\$ 104.18	\$ 0.20	
Outpatient - ER	198	\$ 128.60	\$ 2.12	10.48%	0.00%	0.00%	0.00%	198	\$ 142.07	\$ 2.34	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	495	\$ 205.64	\$ 8.49	9.59%	10.23%	0.00%	0.00%	580	\$ 245.61	\$ 11.86	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	6,166	\$ 23.70	\$ 12.18	0.00%	5.04%	0.00%	0.00%	6,801	\$ 24.30	\$ 13.77	
Physician - Anesthesia	2,636	\$ 0.76	\$ 0.17	0.00%	7.06%	0.00%	0.00%	3,050	\$ 0.78	\$ 0.20	
Physician - Dental	1	\$ 2,059.20	\$ 0.21	-0.39%	7.06%	0.00%	0.00%	1	\$ 2,102.92	\$ 0.25	
Physician - Evaluation & Management	4,994	\$ 20.37	\$ 8.48	3.71%	25.24%	0.00%	0.00%	8,043	\$ 23.03	\$ 15.43	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	8,041	\$ 2.92	\$ 1.96	0.70%	7.06%	0.00%	0.00%	9,302	\$ 3.01	\$ 2.34	
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	523	\$ 32.84	\$ 1.43	-0.39%	25.24%	0.00%	0.00%	842	\$ 35.65	\$ 2.50	
Physician - Vision	148	\$ 25.30	\$ 0.31	-0.40%	7.06%	0.00%	0.00%	171	\$ 25.84	\$ 0.37	
Transportation/Emergency	98	\$ 297.70	\$ 2.42	0.00%	9.20%	0.00%	0.00%	110	\$ 328.37	\$ 3.02	
Transportation/Non-emergency	7,499	\$ 53.79	\$ 33.62	0.00%	9.20%	0.00%	0.00%	8,471	\$ 59.34	\$ 41.89	
Gross Medical Total		\$ 245.04	\$ 0.81%	7.13%	0.00%				\$ 293.43		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 293.43
Administrative Expenses PMPM	\$ 61.48
% of Base Capitation Rate	16.4%
Care Management PMPM	\$ 16.43
% of Base Capitation Rate	4.4%
Underwriting Gain PMPM	\$ 3.75
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 375.09

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual - 65
102,838

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	26,016	\$ 3.26	\$ 7.06	-13.26%	11.60%	0.00%	18,171	\$ 5.32	\$ 8.06		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	8	\$ 5.57	\$ 0.00	0.00%	1.00%	0.00%	8	\$ 5.57	\$ 0.00		
Community Behavioral Health	45,672	\$ 66.69	\$ 253.83	0.00%	1.00%	0.00%	46,823	\$ 66.69	\$ 260.22		
Consumer Directed - Personal Care	1,982	\$ 12.07	\$ 1.99	7.10%	1.00%	0.00%	2,032	\$ 12.93	\$ 2.19		
Consumer Directed - Respite Care	434	\$ 17.01	\$ 0.61	7.10%	1.00%	0.00%	444	\$ 18.22	\$ 0.67		
DME/Supplies	825	\$ 101.06	\$ 6.95	0.00%	9.20%	0.00%	933	\$ 111.47	\$ 8.66		
Early Intervention Services	204	\$ 39.16	\$ 0.67	0.05%	1.00%	0.00%	209	\$ 39.18	\$ 0.68		
FQHC/RHC	145	\$ 25.58	\$ 0.31	0.00%	25.24%	0.00%	233	\$ 27.88	\$ 0.54		
Home Health Services	194	\$ 688.79	\$ 11.14	6.58%	1.00%	0.00%	199	\$ 734.10	\$ 12.18		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	436	\$ 617.01	\$ 22.44	8.94%	9.65%	0.00%	523	\$ 706.26	\$ 30.77		
Inpatient - Psych	170	\$ 546.75	\$ 7.76	-5.55%	9.65%	0.00%	204	\$ 542.63	\$ 9.22		
Lab/Radiology	1,184	\$ 24.54	\$ 2.42	0.00%	9.20%	0.00%	1,337	\$ 27.07	\$ 3.02		
Medicare Crossover - IP	810	\$ 140.22	\$ 9.46	0.00%	9.65%	0.00%	970	\$ 147.34	\$ 11.91		
Medicare Crossover - Nursing Facility	38	\$ 127.03	\$ 0.40	0.00%	2.75%	0.00%	40	\$ 127.03	\$ 0.43		
Medicare Crossover - OP	2,714	\$ 73.67	\$ 16.66	0.00%	10.23%	0.00%	3,177	\$ 80.29	\$ 21.25		
Medicare Crossover - Other	3,567	\$ 14.73	\$ 4.38	0.00%	9.20%	0.00%	4,030	\$ 16.24	\$ 5.45		
Medicare Crossover - Physician	47,087	\$ 2.54	\$ 9.97	0.00%	25.24%	0.00%	75,834	\$ 2.77	\$ 17.50		
Nursing Facility	244	\$ 153.03	\$ 3.11	7.03%	2.75%	0.00%	261	\$ 163.78	\$ 3.56		
Other Waiver Services	25	\$ 92.00	\$ 0.20	2.98%	1.00%	0.00%	26	\$ 94.74	\$ 0.21		
Outpatient - ER	353	\$ 137.45	\$ 4.05	9.56%	0.00%	0.00%	353	\$ 150.58	\$ 4.44		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	869	\$ 275.44	\$ 19.94	10.24%	10.23%	0.00%	1,017	\$ 330.92	\$ 28.04		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	3,569	\$ 76.16	\$ 22.65	0.00%	5.04%	0.00%	3,937	\$ 78.08	\$ 25.62		
Physician - Anesthesia	5,324	\$ 0.82	\$ 0.36	0.00%	7.06%	0.00%	6,159	\$ 0.84	\$ 0.43		
Physician - Dental	4	\$ 582.81	\$ 0.18	-0.39%	7.06%	0.00%	4	\$ 595.14	\$ 0.21		
Physician - Evaluation & Management	5,389	\$ 23.22	\$ 10.43	3.42%	25.24%	0.00%	8,679	\$ 26.17	\$ 18.93		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	26,886	\$ 2.92	\$ 6.55	0.21%	7.06%	0.00%	31,102	\$ 3.00	\$ 7.78		
Physician - Psych	0	\$ 46.55	\$ 0.00	4.69%	7.06%	0.00%	0	\$ 49.95	\$ 0.00		
Physician - Specialist	679	\$ 50.22	\$ 2.84	-0.39%	25.24%	0.00%	1,094	\$ 54.51	\$ 4.97		
Physician - Vision	161	\$ 24.03	\$ 0.32	-0.40%	7.06%	0.00%	186	\$ 24.54	\$ 0.38		
Transportation/Emergency	88	\$ 219.16	\$ 1.61	0.00%	9.20%	0.00%	100	\$ 241.74	\$ 2.01		
Transportation/Non-emergency	14,583	\$ 21.36	\$ 25.96	0.00%	9.20%	0.00%	16,475	\$ 23.57	\$ 32.35		
Gross Medical Total		\$ 454.25	\$ 1.01%	5.27%	0.00%			\$ 521.69			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 521.69
Administrative Expenses PMPM	\$ 68.69
% of Base Capitation Rate	11.0%
Care Management PMPM	\$ 29.21
% of Base Capitation Rate	4.7%
Underwriting Gain PMPM	\$ 6.26
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 625.84

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual < 65
453,374

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	51,414	\$ 2.06	\$ 8.84	-8.93%	11.80%	0.00%	0.00%	19,747	\$ 6.44	\$ 10.60		
Adult Day Care	8	\$ 5.96	\$ 0.00	0.00%	1.00%	0.00%	8	\$ 5.96	\$ 0.00			
Case Management Services	49	\$ 4.34	\$ 0.02	0.00%	1.00%	0.00%	50	\$ 4.34	\$ 0.02			
Community Behavioral Health	43,374	\$ 69.27	\$ 250.39	0.00%	1.00%	0.00%	44,467	\$ 69.27	\$ 256.70			
Consumer Directed - Personal Care	1,632	\$ 13.17	\$ 1.79	7.10%	1.00%	0.00%	1,673	\$ 14.10	\$ 1.97			
Consumer Directed - Respite Care	377	\$ 19.84	\$ 0.62	7.10%	1.00%	0.00%	386	\$ 21.24	\$ 0.68			
DME/Supplies	901	\$ 86.56	\$ 6.50	0.00%	9.20%	0.00%	1,018	\$ 95.47	\$ 8.10			
Early Intervention Services	184	\$ 40.42	\$ 0.62	0.06%	1.00%	0.00%	188	\$ 40.44	\$ 0.63			
FQHC/RHC	262	\$ 20.57	\$ 0.45	0.00%	25.24%	0.00%	423	\$ 22.41	\$ 0.79			
Home Health Services	125	\$ 778.42	\$ 8.09	6.64%	1.00%	0.00%	128	\$ 830.12	\$ 8.84			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	327	\$ 636.17	\$ 17.31	8.86%	9.65%	0.00%	391	\$ 727.67	\$ 23.73			
Inpatient - Psych	144	\$ 441.53	\$ 5.31	-9.62%	9.65%	0.00%	173	\$ 419.30	\$ 6.04			
Lab/Radiology	1,364	\$ 22.81	\$ 2.59	0.00%	9.20%	0.00%	1,541	\$ 25.15	\$ 3.23			
Medicare Crossover - IP	882	\$ 178.70	\$ 13.13	0.00%	9.65%	0.00%	1,056	\$ 187.77	\$ 16.53			
Medicare Crossover - Nursing Facility	59	\$ 135.70	\$ 0.66	0.00%	2.75%	0.00%	63	\$ 135.70	\$ 0.71			
Medicare Crossover - OP	2,597	\$ 88.33	\$ 19.12	0.00%	10.23%	0.00%	3,040	\$ 96.26	\$ 24.38			
Medicare Crossover - Other	3,977	\$ 14.76	\$ 4.89	0.00%	9.20%	0.00%	4,493	\$ 16.28	\$ 6.10			
Medicare Crossover - Physician	46,605	\$ 2.19	\$ 8.49	0.00%	25.24%	0.00%	75,057	\$ 2.38	\$ 14.90			
Nursing Facility	228	\$ 175.13	\$ 3.32	5.97%	2.75%	0.00%	244	\$ 185.59	\$ 3.77			
Other Waiver Services	38	\$ 234.84	\$ 0.73	0.99%	1.00%	0.00%	38	\$ 237.16	\$ 0.76			
Outpatient - ER	276	\$ 146.51	\$ 3.38	10.01%	0.00%	0.00%	276	\$ 161.17	\$ 3.71			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	687	\$ 313.07	\$ 17.93	10.51%	10.23%	0.00%	804	\$ 377.03	\$ 25.27			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	4,160	\$ 57.71	\$ 20.01	0.00%	5.04%	0.00%	4,588	\$ 59.17	\$ 22.62			
Physician - Anesthesia	4,395	\$ 0.98	\$ 0.36	0.00%	7.06%	0.00%	5,084	\$ 1.01	\$ 0.43			
Physician - Dental	3	\$ 735.60	\$ 0.19	-0.38%	7.06%	0.00%	4	\$ 751.22	\$ 0.22			
Physician - Evaluation & Management	5,154	\$ 23.00	\$ 9.88	3.54%	25.24%	0.00%	8,301	\$ 25.96	\$ 17.96			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	18,869	\$ 2.89	\$ 4.54	0.34%	7.06%	0.00%	21,828	\$ 2.97	\$ 5.40			
Physician - Psych	1	\$ 42.48	\$ 0.00	8.73%	7.06%	0.00%	1	\$ 47.35	\$ 0.00			
Physician - Specialist	599	\$ 48.36	\$ 2.42	-0.39%	25.24%	0.00%	965	\$ 52.50	\$ 4.22			
Physician - Vision	166	\$ 20.38	\$ 0.28	-0.40%	7.06%	0.00%	192	\$ 20.81	\$ 0.33			
Transportation/Emergency	96	\$ 392.90	\$ 3.15	0.00%	9.20%	0.00%	109	\$ 433.37	\$ 3.93			
Transportation/Non-emergency	13,161	\$ 29.95	\$ 32.85	0.00%	9.20%	0.00%	14,868	\$ 33.04	\$ 40.94			
Gross Medical Total		\$	447.87	0.83%	5.27%	0.00%		\$	513.52			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 513.52
Administrative Expenses PMPM	\$ 68.43
% of Base Capitation Rate	11.1%
Care Management PMPM	\$ 28.75
% of Base Capitation Rate	4.7%
Underwriting Gain PMPM	\$ 6.17
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 616.87

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual 65+
85,257

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	8,175	\$ 2.84	\$ 1.94	-18.93%	11.80%	0.00%	2,169	\$ 11.42	\$ 2.06						
Adult Day Care	65	\$ 48.78	\$ 0.26	0.00%	1.00%	0.00%	66	\$ 48.78	\$ 0.27						
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Community Behavioral Health	16,139	\$ 60.13	\$ 80.88	0.00%	1.00%	0.00%	16,546	\$ 60.13	\$ 82.92						
Consumer Directed - Personal Care	2,859	\$ 11.69	\$ 2.78	7.10%	1.00%	0.00%	2,931	\$ 12.52	\$ 3.06						
Consumer Directed - Respite Care	636	\$ 12.68	\$ 0.67	7.10%	1.00%	0.00%	652	\$ 13.59	\$ 0.74						
DME/Supplies	1,284	\$ 63.39	\$ 6.78	0.00%	9.20%	0.00%	1,450	\$ 69.92	\$ 8.45						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	212	\$ 23.10	\$ 0.41	0.00%	25.24%	0.00%	341	\$ 25.17	\$ 0.72						
Home Health Services	176	\$ 288.62	\$ 4.23	6.67%	1.00%	0.00%	180	\$ 307.86	\$ 4.62						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	598	\$ 357.75	\$ 17.82	8.34%	9.65%	0.00%	716	\$ 407.24	\$ 24.31						
Inpatient - Psych	25	\$ 430.92	\$ 0.90	-15.51%	9.65%	0.00%	30	\$ 382.56	\$ 0.96						
Lab/Radiology	1,601	\$ 17.94	\$ 2.39	0.00%	9.20%	0.00%	1,809	\$ 19.78	\$ 2.98						
Medicare Crossover - IP	1,281	\$ 148.28	\$ 15.83	0.00%	9.65%	0.00%	1,535	\$ 155.81	\$ 19.93						
Medicare Crossover - Nursing Facility	282	\$ 79.52	\$ 1.87	0.00%	2.75%	0.00%	301	\$ 79.52	\$ 2.00						
Medicare Crossover - OP	2,098	\$ 77.48	\$ 13.55	0.00%	10.23%	0.00%	2,456	\$ 84.44	\$ 17.28						
Medicare Crossover - Other	3,564	\$ 18.37	\$ 5.46	0.00%	9.20%	0.00%	4,027	\$ 20.26	\$ 6.80						
Medicare Crossover - Physician	45,231	\$ 2.84	\$ 10.70	0.00%	25.24%	0.00%	72,845	\$ 3.09	\$ 18.78						
Nursing Facility	1,187	\$ 165.17	\$ 16.33	5.50%	2.75%	0.00%	1,270	\$ 174.25	\$ 18.44						
Other Waiver Services	44	\$ 120.23	\$ 0.44	0.03%	1.00%	0.00%	45	\$ 120.27	\$ 0.45						
Outpatient - ER	169	\$ 125.34	\$ 1.77	10.15%	0.00%	0.00%	169	\$ 138.06	\$ 1.95						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	865	\$ 746.81	\$ 53.80	13.11%	10.23%	0.00%	1,012	\$ 920.60	\$ 77.64						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	2,608	\$ 17.11	\$ 3.72	0.00%	5.04%	0.00%	2,876	\$ 17.54	\$ 4.21						
Physician - Anesthesia	7,414	\$ 0.67	\$ 0.42	0.00%	7.06%	0.00%	8,576	\$ 0.69	\$ 0.49						
Physician - Dental	2	\$ 782.12	\$ 0.13	-0.39%	7.06%	0.00%	2	\$ 798.73	\$ 0.16						
Physician - Evaluation & Management	5,793	\$ 17.46	\$ 8.43	3.96%	25.24%	0.00%	9,330	\$ 19.79	\$ 15.38						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	10,775	\$ 5.21	\$ 4.68	-0.12%	7.06%	0.00%	12,464	\$ 5.34	\$ 5.54						
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Specialist	1,218	\$ 29.85	\$ 3.03	-0.39%	25.24%	0.00%	1,961	\$ 32.40	\$ 5.30						
Physician - Vision	205	\$ 18.05	\$ 0.31	-0.41%	7.06%	0.00%	237	\$ 18.43	\$ 0.36						
Transportation/Emergency	88	\$ 470.99	\$ 3.47	0.00%	9.20%	0.00%	100	\$ 519.51	\$ 4.32						
Transportation/Non-emergency	8,469	\$ 32.02	\$ 22.60	0.00%	9.20%	0.00%	9,568	\$ 35.32	\$ 28.16						
Gross Medical Total		\$ 285.59	\$ 3.49%	8.00%	0.00%			\$ 358.26							

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 358.26
Administrative Expenses PMPM	\$ 63.53
% of Base Capitation Rate	13.7%
Care Management PMPM	\$ 36.20
% of Base Capitation Rate	7.8%
Underwriting Gain PMPM	\$ 4.63
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 462.62

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual 65+
48,600

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	1,800	\$ 6.06	\$ 0.91	-8.05%	11.80%	0.00%	0.00%	442	\$ 29.89	\$ 1.10	
Adult Day Care	8	\$ 57.04	\$ 0.04	0.00%	1.00%	0.00%	0.00%	9	\$ 57.04	\$ 0.04	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	9,628	\$ 66.86	\$ 53.65	0.00%	1.00%	0.00%	0.00%	9,871	\$ 66.86	\$ 55.00	
Consumer Directed - Personal Care	3,085	\$ 11.63	\$ 2.99	7.10%	1.00%	0.00%	0.00%	3,162	\$ 12.46	\$ 3.28	
Consumer Directed - Respite Care	600	\$ 10.86	\$ 0.54	7.10%	1.00%	0.00%	0.00%	616	\$ 11.63	\$ 0.60	
DME/Supplies	1,384	\$ 57.91	\$ 6.68	0.00%	9.20%	0.00%	0.00%	1,564	\$ 63.87	\$ 8.32	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	283	\$ 26.77	\$ 0.63	0.00%	25.24%	0.00%	0.00%	456	\$ 29.18	\$ 1.11	
Home Health Services	158	\$ 253.39	\$ 3.34	6.71%	1.00%	0.00%	0.00%	162	\$ 270.39	\$ 3.66	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	406	\$ 494.23	\$ 16.71	8.43%	9.65%	0.00%	0.00%	486	\$ 563.08	\$ 22.81	
Inpatient - Psych	38	\$ 501.79	\$ 1.61	-13.23%	9.65%	0.00%	0.00%	46	\$ 457.51	\$ 1.76	
Lab/Radiology	1,172	\$ 20.44	\$ 2.00	0.00%	9.20%	0.00%	0.00%	1,324	\$ 22.54	\$ 2.49	
Medicare Crossover - IP	1,053	\$ 182.49	\$ 16.01	0.00%	9.65%	0.00%	0.00%	1,261	\$ 191.75	\$ 20.15	
Medicare Crossover - Nursing Facility	389	\$ 71.73	\$ 2.33	0.00%	2.75%	0.00%	0.00%	417	\$ 71.73	\$ 2.49	
Medicare Crossover - OP	3,334	\$ 80.92	\$ 22.49	0.00%	10.23%	0.00%	0.00%	3,903	\$ 88.19	\$ 28.68	
Medicare Crossover - Other	4,601	\$ 18.37	\$ 7.04	0.00%	9.20%	0.00%	0.00%	5,198	\$ 20.26	\$ 8.77	
Medicare Crossover - Physician	39,423	\$ 2.66	\$ 8.75	0.00%	25.24%	0.00%	0.00%	63,491	\$ 2.90	\$ 15.35	
Nursing Facility	1,554	\$ 171.01	\$ 22.15	4.71%	2.75%	0.00%	0.00%	1,663	\$ 179.07	\$ 24.82	
Other Waiver Services	60	\$ 120.13	\$ 0.60	0.19%	1.00%	0.00%	0.00%	61	\$ 120.36	\$ 0.62	
Outpatient - ER	116	\$ 132.27	\$ 1.28	9.52%	0.00%	0.00%	0.00%	116	\$ 144.86	\$ 1.40	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	868	\$ 710.58	\$ 51.40	13.67%	10.23%	0.00%	0.00%	1,016	\$ 880.22	\$ 74.52	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	3,696	\$ 12.83	\$ 3.95	0.00%	5.04%	0.00%	0.00%	4,077	\$ 13.15	\$ 4.47	
Physician - Anesthesia	2,726	\$ 0.96	\$ 0.22	0.00%	7.06%	0.00%	0.00%	3,153	\$ 0.99	\$ 0.26	
Physician - Dental	3	\$ 401.15	\$ 0.09	-0.38%	7.06%	0.00%	0.00%	3	\$ 409.68	\$ 0.10	
Physician - Evaluation & Management	4,471	\$ 18.71	\$ 6.97	3.94%	25.24%	0.00%	0.00%	7,200	\$ 21.19	\$ 12.72	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	6,962	\$ 3.46	\$ 2.01	0.13%	7.06%	0.00%	0.00%	8,054	\$ 3.55	\$ 2.38	
Physician - Psych	3	\$ 10.10	\$ 0.00	20.44%	7.06%	0.00%	0.00%	3	\$ 12.47	\$ 0.00	
Physician - Specialist	636	\$ 38.20	\$ 2.03	-0.39%	25.24%	0.00%	0.00%	1,025	\$ 41.47	\$ 3.54	
Physician - Vision	180	\$ 18.82	\$ 0.28	-0.42%	7.06%	0.00%	0.00%	208	\$ 19.21	\$ 0.33	
Transportation/Emergency	78	\$ 390.55	\$ 2.53	0.00%	9.20%	0.00%	0.00%	88	\$ 430.79	\$ 3.15	
Transportation/Non-emergency	6,260	\$ 37.30	\$ 19.46	0.00%	9.20%	0.00%	0.00%	7,072	\$ 41.14	\$ 24.24	
Gross Medical Total		\$ 258.67	\$ 3.89%	8.32%	0.00%				\$ 328.19		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 328.19
Administrative Expenses PMPM	\$ 62.58
% of Base Capitation Rate	14.6%
Care Management PMPM	\$ 33.16
% of Base Capitation Rate	7.7%
Underwriting Gain PMPM	\$ 4.28
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 428.21

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual 65+
134,086

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	1,863	\$ 1.70	\$ 0.26	2.75%	11.60%	0.00%	0.00%	190	\$ 22.65	\$ 0.36	
Adult Day Care	175	\$ 34.03	\$ 0.50	0.00%	1.00%	0.00%	0.00%	180	\$ 34.03	\$ 0.51	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	1,401	\$ 80.09	\$ 9.35	0.00%	1.00%	0.00%	0.00%	1,437	\$ 80.09	\$ 9.59	
Consumer Directed - Personal Care	3,402	\$ 15.43	\$ 4.37	7.10%	1.00%	0.00%	0.00%	3,487	\$ 16.52	\$ 4.80	
Consumer Directed - Respite Care	548	\$ 14.95	\$ 0.68	7.10%	1.00%	0.00%	0.00%	561	\$ 16.01	\$ 0.75	
DME/Supplies	541	\$ 61.31	\$ 2.76	0.00%	9.20%	0.00%	0.00%	611	\$ 67.62	\$ 3.44	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	57	\$ 23.79	\$ 0.11	0.00%	25.24%	0.00%	0.00%	91	\$ 25.93	\$ 0.20	
Home Health Services	147	\$ 1,027.06	\$ 12.62	6.41%	1.00%	0.00%	0.00%	151	\$ 1,092.94	\$ 13.77	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	285	\$ 981.48	\$ 23.32	9.09%	9.65%	0.00%	0.00%	342	\$ 1,125.08	\$ 32.03	
Inpatient - Psych	3	\$ 144.13	\$ 0.03	-16.73%	9.65%	0.00%	0.00%	3	\$ 126.10	\$ 0.03	
Lab/Radiology	942	\$ 17.00	\$ 1.34	0.00%	9.20%	0.00%	0.00%	1,065	\$ 18.75	\$ 1.66	
Medicare Crossover - IP	749	\$ 136.04	\$ 8.49	0.00%	9.65%	0.00%	0.00%	897	\$ 142.94	\$ 10.68	
Medicare Crossover - Nursing Facility	139	\$ 81.63	\$ 0.95	0.00%	2.75%	0.00%	0.00%	149	\$ 81.63	\$ 1.01	
Medicare Crossover - OP	1,348	\$ 96.61	\$ 10.85	0.00%	10.23%	0.00%	0.00%	1,577	\$ 105.29	\$ 13.84	
Medicare Crossover - Other	3,757	\$ 11.77	\$ 3.68	0.00%	9.20%	0.00%	0.00%	4,245	\$ 12.98	\$ 4.59	
Medicare Crossover - Physician	36,576	\$ 2.89	\$ 8.81	0.00%	25.24%	0.00%	0.00%	58,906	\$ 3.15	\$ 15.46	
Nursing Facility	654	\$ 221.77	\$ 12.08	6.74%	2.75%	0.00%	0.00%	699	\$ 236.72	\$ 13.80	
Other Waiver Services	33	\$ 67.58	\$ 0.19	0.29%	1.00%	0.00%	0.00%	34	\$ 67.78	\$ 0.19	
Outpatient - ER	77	\$ 126.14	\$ 0.81	10.99%	0.00%	0.00%	0.00%	77	\$ 140.00	\$ 0.90	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	304	\$ 643.31	\$ 16.28	13.27%	10.23%	0.00%	0.00%	355	\$ 794.10	\$ 23.52	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	2,396	\$ 26.27	\$ 5.25	0.00%	5.04%	0.00%	0.00%	2,643	\$ 26.94	\$ 5.93	
Physician - Anesthesia	3,751	\$ 0.45	\$ 0.14	0.00%	7.06%	0.00%	0.00%	4,339	\$ 0.46	\$ 0.17	
Physician - Dental	7	\$ 270.68	\$ 0.16	-0.39%	7.06%	0.00%	0.00%	8	\$ 276.42	\$ 0.19	
Physician - Evaluation & Management	2,973	\$ 20.02	\$ 4.96	3.90%	25.24%	0.00%	0.00%	4,789	\$ 22.67	\$ 9.05	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	6,717	\$ 8.47	\$ 4.74	-0.08%	7.06%	0.00%	0.00%	7,771	\$ 8.68	\$ 5.62	
Physician - Psych	0	\$ 18.48	\$ 0.00	-0.32%	7.06%	0.00%	0.00%	0	\$ 18.88	\$ 0.00	
Physician - Specialist	649	\$ 25.91	\$ 1.40	-0.38%	25.24%	0.00%	0.00%	1,046	\$ 28.13	\$ 2.45	
Physician - Vision	220	\$ 13.90	\$ 0.26	-0.40%	7.06%	0.00%	0.00%	255	\$ 14.19	\$ 0.30	
Transportation/Emergency	35	\$ 131.56	\$ 0.38	0.00%	9.20%	0.00%	0.00%	40	\$ 145.12	\$ 0.48	
Transportation/Non-emergency	2,795	\$ 34.35	\$ 8.00	0.00%	9.20%	0.00%	0.00%	3,158	\$ 37.89	\$ 9.97	
Gross Medical Total			\$ 142.78	4.58%	9.02%	0.00%				\$ 185.31	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 185.31
Administrative Expenses PMPM	\$ 58.07
% of Base Capitation Rate	21.9%
Care Management PMPM	\$ 18.72
% of Base Capitation Rate	7.1%
Underwriting Gain PMPM	\$ 2.65
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 264.75

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual 65+
38,155

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	6,199	\$ 2.39	\$ 1.24	-6.69%	11.60%	0.00%	0.00%	2,162	\$ 8.43	\$ 1.52		
Adult Day Care	303	\$ 1.64	\$ 0.04	0.00%	1.00%	0.00%	0.00%	310	\$ 1.64	\$ 0.04		
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Community Behavioral Health	11,401	\$ 79.94	\$ 75.95	0.00%	1.00%	0.00%	0.00%	11,689	\$ 79.94	\$ 77.86		
Consumer Directed - Personal Care	1,792	\$ 12.18	\$ 1.82	7.10%	1.00%	0.00%	0.00%	1,837	\$ 13.04	\$ 2.00		
Consumer Directed - Respite Care	434	\$ 10.52	\$ 0.38	7.10%	1.00%	0.00%	0.00%	445	\$ 11.27	\$ 0.42		
DME/Supplies	1,603	\$ 55.36	\$ 7.40	0.00%	9.20%	0.00%	0.00%	1,811	\$ 61.07	\$ 9.22		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	201	\$ 24.58	\$ 0.41	0.00%	25.24%	0.00%	0.00%	323	\$ 26.78	\$ 0.72		
Home Health Services	90	\$ 351.74	\$ 2.64	6.45%	1.00%	0.00%	0.00%	92	\$ 374.42	\$ 2.88		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	435	\$ 493.42	\$ 17.87	12.08%	9.65%	0.00%	0.00%	521	\$ 581.08	\$ 25.22		
Inpatient - Psych	62	\$ 421.32	\$ 2.17	-15.26%	9.65%	0.00%	0.00%	74	\$ 375.17	\$ 2.31		
Lab/Radiology	1,863	\$ 17.53	\$ 2.72	0.00%	9.20%	0.00%	0.00%	2,105	\$ 19.33	\$ 3.39		
Medicare Crossover - IP	1,009	\$ 159.41	\$ 13.40	0.00%	9.65%	0.00%	0.00%	1,209	\$ 167.50	\$ 16.87		
Medicare Crossover - Nursing Facility	436	\$ 66.41	\$ 2.41	0.00%	2.75%	0.00%	0.00%	467	\$ 66.41	\$ 2.58		
Medicare Crossover - OP	2,131	\$ 83.31	\$ 14.79	0.00%	10.23%	0.00%	0.00%	2,494	\$ 90.79	\$ 18.87		
Medicare Crossover - Other	4,074	\$ 16.11	\$ 5.47	0.00%	9.20%	0.00%	0.00%	4,602	\$ 17.76	\$ 6.81		
Medicare Crossover - Physician	38,399	\$ 3.27	\$ 10.45	0.00%	25.24%	0.00%	0.00%	61,842	\$ 3.56	\$ 18.34		
Nursing Facility	1,723	\$ 162.33	\$ 23.31	7.41%	2.75%	0.00%	0.00%	1,844	\$ 174.35	\$ 26.79		
Other Waiver Services	40	\$ 178.95	\$ 0.60	0.12%	1.00%	0.00%	0.00%	42	\$ 179.17	\$ 0.62		
Outpatient - ER	134	\$ 129.14	\$ 1.44	14.34%	0.00%	0.00%	0.00%	134	\$ 147.65	\$ 1.65		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	714	\$ 1,058.22	\$ 62.93	14.22%	10.23%	0.00%	0.00%	835	\$ 1,317.25	\$ 91.68		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	3,374	\$ 17.03	\$ 4.79	0.00%	5.04%	0.00%	0.00%	3,722	\$ 17.46	\$ 5.42		
Physician - Anesthesia	3,656	\$ 0.98	\$ 0.30	0.00%	7.06%	0.00%	0.00%	4,229	\$ 1.01	\$ 0.35		
Physician - Dental	2	\$ 335.76	\$ 0.07	-0.37%	7.06%	0.00%	0.00%	3	\$ 342.94	\$ 0.08		
Physician - Evaluation & Management	4,635	\$ 20.92	\$ 8.08	4.11%	25.24%	0.00%	0.00%	7,465	\$ 23.73	\$ 14.76		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	9,312	\$ 5.56	\$ 4.32	-0.03%	7.06%	0.00%	0.00%	10,772	\$ 5.70	\$ 5.12		
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Specialist	946	\$ 32.99	\$ 2.60	-0.39%	25.24%	0.00%	0.00%	1,524	\$ 35.81	\$ 4.55		
Physician - Vision	206	\$ 19.57	\$ 0.34	-0.41%	7.06%	0.00%	0.00%	238	\$ 19.98	\$ 0.40		
Transportation/Emergency	93	\$ 317.04	\$ 2.46	0.00%	9.20%	0.00%	0.00%	105	\$ 349.70	\$ 3.07		
Transportation/Non-emergency	4,072	\$ 53.71	\$ 18.22	0.00%	9.20%	0.00%	0.00%	4,600	\$ 59.24	\$ 22.71		
Gross Medical Total		\$	288.61	4.60%	8.04%	0.00%				\$	366.25	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 366.25
Administrative Expenses PMPM	\$ 63.78
% of Base Capitation Rate	13.5%
Care Management PMPM	\$ 37.01
% of Base Capitation Rate	7.8%
Underwriting Gain PMPM	\$ 4.72
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 471.76

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual 65+
38,567

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	349	\$ 22.12	\$ 0.64	4.88%	11.60%	0.00%	0.00%	598	\$ 17.82	\$ 0.89	
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	5,221	\$ 79.09	\$ 34.41	0.00%	1.00%	0.00%	0.00%	5,352	\$ 79.09	\$ 35.27	
Consumer Directed - Personal Care	1,098	\$ 11.66	\$ 1.07	7.10%	1.00%	0.00%	0.00%	1,126	\$ 12.48	\$ 1.17	
Consumer Directed - Respite Care	118	\$ 10.19	\$ 0.10	7.10%	1.00%	0.00%	0.00%	121	\$ 10.91	\$ 0.11	
DME/Supplies	1,912	\$ 48.74	\$ 7.76	0.00%	9.20%	0.00%	0.00%	2,160	\$ 53.76	\$ 9.68	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC/RHC	337	\$ 21.78	\$ 0.61	0.00%	25.24%	0.00%	0.00%	543	\$ 23.74	\$ 1.07	
Home Health Services	56	\$ 338.53	\$ 1.58	6.29%	1.00%	0.00%	0.00%	57	\$ 359.83	\$ 1.72	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	343	\$ 471.18	\$ 13.45	9.02%	9.65%	0.00%	0.00%	410	\$ 539.73	\$ 18.46	
Inpatient - Psych	18	\$ 411.50	\$ 0.61	-16.69%	9.65%	0.00%	0.00%	21	\$ 360.20	\$ 0.64	
Lab/Radiology	1,426	\$ 16.73	\$ 1.99	0.00%	9.20%	0.00%	0.00%	1,611	\$ 18.45	\$ 2.48	
Medicare Crossover - IP	1,011	\$ 153.03	\$ 12.90	0.00%	9.65%	0.00%	0.00%	1,212	\$ 160.79	\$ 16.24	
Medicare Crossover - Nursing Facility	160	\$ 138.38	\$ 1.85	0.00%	2.75%	0.00%	0.00%	171	\$ 138.38	\$ 1.98	
Medicare Crossover - OP	2,621	\$ 60.24	\$ 13.16	0.00%	10.23%	0.00%	0.00%	3,068	\$ 65.65	\$ 16.78	
Medicare Crossover - Other	5,886	\$ 14.65	\$ 7.19	0.00%	9.20%	0.00%	0.00%	6,649	\$ 16.16	\$ 8.96	
Medicare Crossover - Physician	45,631	\$ 2.25	\$ 8.56	0.00%	25.24%	0.00%	0.00%	73,489	\$ 2.45	\$ 15.03	
Nursing Facility	1,464	\$ 139.59	\$ 17.03	4.08%	2.75%	0.00%	0.00%	1,566	\$ 145.29	\$ 18.97	
Other Waiver Services	28	\$ 188.87	\$ 0.44	0.00%	1.00%	0.00%	0.00%	28	\$ 188.87	\$ 0.45	
Outpatient - ER	118	\$ 151.34	\$ 1.49	9.64%	0.00%	0.00%	0.00%	118	\$ 165.93	\$ 1.63	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	575	\$ 795.76	\$ 38.15	12.83%	10.23%	0.00%	0.00%	673	\$ 978.46	\$ 54.91	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	6,526	\$ 10.32	\$ 5.61	0.00%	5.04%	0.00%	0.00%	7,198	\$ 10.58	\$ 6.34	
Physician - Anesthesia	2,719	\$ 0.62	\$ 0.14	0.00%	7.06%	0.00%	0.00%	3,145	\$ 0.64	\$ 0.17	
Physician - Dental	0	\$ 34,417.65	\$ 0.10	-0.39%	7.06%	0.00%	0.00%	0	\$ 35,148.58	\$ 0.12	
Physician - Evaluation & Management	4,572	\$ 18.05	\$ 6.88	3.98%	25.24%	0.00%	0.00%	7,363	\$ 20.45	\$ 12.55	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	7,778	\$ 2.31	\$ 1.50	-0.12%	7.06%	0.00%	0.00%	8,998	\$ 2.36	\$ 1.77	
Physician - Psych	7	\$ 5.15	\$ 0.00	20.61%	7.06%	0.00%	0.00%	8	\$ 6.37	\$ 0.00	
Physician - Specialist	798	\$ 26.60	\$ 1.77	-0.39%	25.24%	0.00%	0.00%	1,284	\$ 28.87	\$ 3.09	
Physician - Vision	185	\$ 22.29	\$ 0.34	-0.40%	7.06%	0.00%	0.00%	214	\$ 22.76	\$ 0.41	
Transportation/Emergency	118	\$ 168.03	\$ 1.65	0.00%	9.20%	0.00%	0.00%	133	\$ 185.34	\$ 2.06	
Transportation/Non-emergency	3,826	\$ 50.68	\$ 16.16	0.00%	9.20%	0.00%	0.00%	4,323	\$ 55.91	\$ 20.14	
Gross Medical Total		\$ 197.12	\$ 3.71%	8.91%	0.00%					\$ 253.07	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 253.07
Administrative Expenses PMPM	\$ 60.21
% of Base Capitation Rate	17.6%
Care Management PMPM	\$ 25.57
% of Base Capitation Rate	7.5%
Underwriting Gain PMPM	\$ 3.42
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 342.27

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual 65+
75,773

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	16,911	\$ 1.77	\$ 2.49	-27.92%	11.80%	0.00%	13,571	\$ 2.09	\$ 2.36		
Adult Day Care	6	\$ 57.04	\$ 0.03	0.00%	1.00%	0.00%	6	\$ 57.04	\$ 0.03		
Case Management Services	0	\$ 79.50	\$ 0.00	0.00%	1.00%	0.00%	0	\$ 79.50	\$ 0.00		
Community Behavioral Health	10,024	\$ 65.67	\$ 54.86	0.00%	1.00%	0.00%	10,277	\$ 65.67	\$ 56.24		
Consumer Directed - Personal Care	4,177	\$ 11.26	\$ 3.92	7.10%	1.00%	0.00%	4,282	\$ 12.06	\$ 4.30		
Consumer Directed - Respite Care	679	\$ 15.09	\$ 0.85	7.10%	1.00%	0.00%	696	\$ 16.17	\$ 0.94		
DME/Supplies	1,254	\$ 65.12	\$ 6.81	0.00%	9.20%	0.00%	1,417	\$ 71.83	\$ 8.48		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	150	\$ 27.30	\$ 0.34	0.00%	25.24%	0.00%	242	\$ 29.75	\$ 0.60		
Home Health Services	190	\$ 487.76	\$ 7.72	7.01%	1.00%	0.00%	195	\$ 521.98	\$ 8.47		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	562	\$ 461.11	\$ 21.58	8.30%	9.65%	0.00%	673	\$ 524.75	\$ 29.43		
Inpatient - Psych	33	\$ 224.70	\$ 0.62	-11.54%	9.65%	0.00%	40	\$ 208.86	\$ 0.69		
Lab/Radiology	1,343	\$ 20.04	\$ 2.24	0.00%	9.20%	0.00%	1,517	\$ 22.10	\$ 2.79		
Medicare Crossover - IP	937	\$ 137.23	\$ 10.72	0.00%	9.65%	0.00%	1,123	\$ 144.20	\$ 13.49		
Medicare Crossover - Nursing Facility	203	\$ 86.32	\$ 1.46	0.00%	2.75%	0.00%	217	\$ 86.32	\$ 1.56		
Medicare Crossover - OP	2,730	\$ 65.75	\$ 14.96	0.00%	10.23%	0.00%	3,196	\$ 71.66	\$ 19.08		
Medicare Crossover - Other	3,872	\$ 15.41	\$ 4.97	0.00%	9.20%	0.00%	4,375	\$ 17.00	\$ 6.20		
Medicare Crossover - Physician	44,678	\$ 2.77	\$ 10.32	0.00%	25.24%	0.00%	71,954	\$ 3.02	\$ 18.11		
Nursing Facility	1,847	\$ 156.48	\$ 24.09	6.89%	2.75%	0.00%	1,977	\$ 167.27	\$ 27.55		
Other Waiver Services	17	\$ 87.79	\$ 0.13	0.40%	1.00%	0.00%	18	\$ 88.14	\$ 0.13		
Outpatient - ER	180	\$ 132.25	\$ 1.99	9.50%	0.00%	0.00%	180	\$ 144.82	\$ 2.18		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	904	\$ 687.73	\$ 51.79	13.74%	10.23%	0.00%	1,058	\$ 852.46	\$ 75.14		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	2,023	\$ 16.84	\$ 2.84	0.00%	5.04%	0.00%	2,231	\$ 17.26	\$ 3.21		
Physician - Anesthesia	4,314	\$ 0.72	\$ 0.26	0.00%	7.06%	0.00%	4,990	\$ 0.74	\$ 0.31		
Physician - Dental	0	\$ 6,723.18	\$ 0.10	-0.39%	7.06%	0.00%	0	\$ 6,865.44	\$ 0.12		
Physician - Evaluation & Management	4,516	\$ 19.68	\$ 7.41	3.93%	25.24%	0.00%	7,273	\$ 22.29	\$ 13.51		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	12,948	\$ 5.07	\$ 5.47	0.04%	7.06%	0.00%	14,979	\$ 5.20	\$ 6.49		
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Specialist	1,119	\$ 22.33	\$ 2.08	-0.39%	25.24%	0.00%	1,803	\$ 24.24	\$ 3.64		
Physician - Vision	225	\$ 25.22	\$ 0.47	-0.41%	7.06%	0.00%	260	\$ 25.75	\$ 0.56		
Transportation/Emergency	70	\$ 150.19	\$ 0.88	0.00%	9.20%	0.00%	79	\$ 165.66	\$ 1.09		
Transportation/Non-emergency	7,213	\$ 23.05	\$ 13.86	0.00%	9.20%	0.00%	8,148	\$ 25.43	\$ 17.27		
Gross Medical Total		\$ 255.24	\$ 4.37%	8.14%	0.00%			\$ 323.98			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 323.98
Administrative Expenses PMPM	\$ 62.45
% of Base Capitation Rate	14.7%
Care Management PMPM	\$ 32.74
% of Base Capitation Rate	7.7%
Underwriting Gain PMPM	\$ 4.23
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 423.39

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Dual 65+
420,438

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM					
Addiction and Recovery Treatment Services (ARTS)	6,102	\$ 2.36	\$ 1.20	-17.50%	11.80%	0.00%	3,248	\$ 4.82	\$ 1.30						
Adult Day Care	99	\$ 27.43	\$ 0.23	0.00%	1.00%	0.00%	101	\$ 27.43	\$ 0.23						
Case Management Services	0	\$ 79.50	\$ 0.00	0.00%	1.00%	0.00%	0	\$ 79.50	\$ 0.00						
Community Behavioral Health	8,153	\$ 67.00	\$ 45.52	0.00%	1.00%	0.00%	8,358	\$ 67.00	\$ 46.67						
Consumer Directed - Personal Care	3,037	\$ 12.94	\$ 3.27	7.10%	1.00%	0.00%	3,114	\$ 13.86	\$ 3.60						
Consumer Directed - Respite Care	546	\$ 13.51	\$ 0.61	7.10%	1.00%	0.00%	559	\$ 14.47	\$ 0.67						
DME/Supplies	1,140	\$ 59.37	\$ 5.64	0.00%	9.20%	0.00%	1,288	\$ 65.49	\$ 7.03						
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
FQHC/RHC	170	\$ 24.47	\$ 0.35	0.00%	25.24%	0.00%	274	\$ 26.66	\$ 0.61						
Home Health Services	149	\$ 569.24	\$ 7.04	6.58%	1.00%	0.00%	152	\$ 606.68	\$ 7.70						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	431	\$ 549.10	\$ 19.73	8.97%	9.65%	0.00%	517	\$ 628.75	\$ 27.07						
Inpatient - Psych	24	\$ 377.94	\$ 0.74	-14.38%	9.65%	0.00%	28	\$ 340.02	\$ 0.80						
Lab/Radiology	1,303	\$ 18.20	\$ 1.98	0.00%	9.20%	0.00%	1,472	\$ 20.07	\$ 2.46						
Medicare Crossover - IP	973	\$ 149.14	\$ 12.10	0.00%	9.65%	0.00%	1,166	\$ 156.71	\$ 15.23						
Medicare Crossover - Nursing Facility	237	\$ 80.94	\$ 1.60	0.00%	2.75%	0.00%	254	\$ 80.94	\$ 1.71						
Medicare Crossover - OP	2,166	\$ 77.83	\$ 14.05	0.00%	10.23%	0.00%	2,536	\$ 84.82	\$ 17.92						
Medicare Crossover - Other	4,060	\$ 15.21	\$ 5.15	0.00%	9.20%	0.00%	4,587	\$ 16.78	\$ 6.41						
Medicare Crossover - Physician	41,116	\$ 2.80	\$ 9.58	0.00%	25.24%	0.00%	66,218	\$ 3.05	\$ 16.82						
Nursing Facility	1,252	\$ 170.02	\$ 17.74	6.10%	2.75%	0.00%	1,340	\$ 180.39	\$ 20.15						
Other Waiver Services	36	\$ 112.63	\$ 0.34	0.15%	1.00%	0.00%	37	\$ 112.80	\$ 0.34						
Outpatient - ER	128	\$ 130.54	\$ 1.39	10.41%	0.00%	0.00%	128	\$ 144.13	\$ 1.54						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	653	\$ 746.00	\$ 40.59	13.49%	10.23%	0.00%	764	\$ 922.65	\$ 58.76						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	2,990	\$ 17.44	\$ 4.35	0.00%	5.04%	0.00%	3,298	\$ 17.88	\$ 4.91						
Physician - Anesthesia	4,373	\$ 0.66	\$ 0.24	0.00%	7.06%	0.00%	5,059	\$ 0.68	\$ 0.29						
Physician - Dental	3	\$ 450.99	\$ 0.12	-0.39%	7.06%	0.00%	4	\$ 460.56	\$ 0.14						
Physician - Evaluation & Management	4,294	\$ 18.99	\$ 6.80	3.95%	25.24%	0.00%	6,915	\$ 21.52	\$ 12.40						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	9,024	\$ 5.60	\$ 4.21	-0.04%	7.06%	0.00%	10,439	\$ 5.73	\$ 4.99						
Physician - Psych	1	\$ 7.48	\$ 0.00	17.43%	7.06%	0.00%	1	\$ 9.00	\$ 0.00						
Physician - Specialist	888	\$ 27.95	\$ 2.07	-0.39%	25.24%	0.00%	1,431	\$ 30.34	\$ 3.62						
Physician - Vision	209	\$ 18.60	\$ 0.32	-0.41%	7.06%	0.00%	242	\$ 18.99	\$ 0.38						
Transportation/Emergency	70	\$ 283.17	\$ 1.65	0.00%	9.20%	0.00%	79	\$ 312.34	\$ 2.06						
Transportation/Non-emergency	5,353	\$ 33.66	\$ 15.02	0.00%	9.20%	0.00%	6,047	\$ 37.13	\$ 18.71						
Gross Medical Total		\$ 223.62	\$ 4.09%	8.36%	0.00%			\$ 284.52							

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 284.52
Administrative Expenses PMPM	\$ 61.20
% of Base Capitation Rate	16.2%
Care Management PMPM	\$ 28.75
% of Base Capitation Rate	7.6%
Underwriting Gain PMPM	\$ 3.78
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 378.26

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Non-Dual < 1
1,072

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Case Management Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Consumer Directed - Personal Care	9,561	\$ 12.19	\$ 9.72	7.10%	1.00%	0.00%	0.00%	9,802	\$ 13.06	\$ 10.67	
Consumer Directed - Respite Care	2,696	\$ 19.93	\$ 4.48	7.10%	1.00%	0.00%	0.00%	2,764	\$ 21.35	\$ 4.92	
DME/Supplies	4,652	\$ 156.98	\$ 60.86	0.00%	5.04%	0.00%	0.00%	5,132	\$ 160.93	\$ 68.82	
Early Intervention Services	58,026	\$ 37.31	\$ 180.43	0.00%	5.55%	0.00%	0.00%	64,776	\$ 38.25	\$ 206.49	
FQHC/RHC	250	\$ 33.23	\$ 0.69	0.00%	1.50%	0.00%	0.00%	259	\$ 33.23	\$ 0.72	
Home Health Services	4,559	\$ 878.19	\$ 333.60	6.68%	1.00%	0.00%	0.00%	4,673	\$ 936.84	\$ 364.85	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	13	\$ 9,391.86	\$ 10.19	10.30%	2.00%	0.00%	0.00%	13	\$ 10,884.63	\$ 11.81	
Inpatient - Other	816	\$ 2,540.41	\$ 172.81	8.11%	2.00%	0.00%	0.00%	816	\$ 2,885.91	\$ 196.31	
Inpatient - Psych	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab/Radiology	2,105	\$ 26.48	\$ 4.64	0.00%	5.04%	0.00%	0.00%	2,321	\$ 27.15	\$ 5.25	
Medicare Crossover - IP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Other Waiver Services	271	\$ 174.03	\$ 3.93	2.43%	1.00%	0.00%	0.00%	278	\$ 178.26	\$ 4.13	
Outpatient - ER	1,396	\$ 291.78	\$ 33.94	9.78%	0.98%	0.00%	0.00%	1,467	\$ 312.36	\$ 38.18	
Outpatient - Maternity	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	3,686	\$ 386.25	\$ 118.65	9.89%	5.04%	1.42%	0.00%	4,066	\$ 441.34	\$ 149.54	
Personal Care Agency - Personal Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	11,115	\$ 355.63	\$ 329.41	0.00%	6.38%	-0.10%	0.00%	11,447	\$ 402.66	\$ 384.10	
Physician - Anesthesia	32,191	\$ 2.45	\$ 6.57	0.00%	5.06%	0.00%	0.00%	33,824	\$ 2.64	\$ 7.43	
Physician - Dental	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Evaluation & Management	24,185	\$ 86.34	\$ 174.02	-0.32%	1.50%	0.00%	0.00%	25,102	\$ 86.06	\$ 180.03	
Physician - Maternity	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	17,127	\$ 167.21	\$ 238.66	-0.05%	5.06%	0.00%	0.00%	17,997	\$ 179.95	\$ 269.88	
Physician - Psych	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	1,374	\$ 323.13	\$ 37.00	-0.36%	1.50%	0.00%	0.00%	1,426	\$ 321.95	\$ 38.26	
Physician - Vision	1,929	\$ 39.36	\$ 6.33	-0.39%	5.06%	0.00%	0.00%	2,027	\$ 42.21	\$ 7.13	
Transportation/Emergency	115	\$ 233.72	\$ 2.24	0.00%	5.04%	0.00%	0.00%	127	\$ 239.61	\$ 2.53	
Transportation/Non-emergency	2,415	\$ 48.71	\$ 9.80	0.00%	5.04%	0.00%	0.00%	2,663	\$ 49.94	\$ 11.08	
Gross Medical Total		\$	\$ 1,737.96	3.03%	3.69%	0.09%			\$	\$ 1,962.13	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 1,962.13
Administrative Expenses PMPM	\$ 114.18
% of Base Capitation Rate	5.4%
Care Management PMPM	\$ 28.75
% of Base Capitation Rate	1.4%
Underwriting Gain PMPM	\$ 21.26
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 2,126.32

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Non-Dual > 1
249,209

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	57,969	\$ 5.86	\$ 28.32	5.89%	11.60%	0.00%	99,254	\$ 4.77	\$ 39.46		
Adult Day Care	12	\$ 57.04	\$ 0.06	0.00%	1.00%	0.00%	12	\$ 57.04	\$ 0.06		
Case Management Services	4	\$ 8.03	\$ 0.00	0.00%	5.55%	0.00%	5	\$ 8.24	\$ 0.00		
Community Behavioral Health	81,205	\$ 52.28	\$ 353.79	0.00%	5.55%	0.00%	90,651	\$ 53.60	\$ 404.90		
Consumer Directed - Personal Care	1,329	\$ 13.38	\$ 1.48	7.10%	1.00%	0.00%	1,362	\$ 14.33	\$ 1.63		
Consumer Directed - Respite Care	376	\$ 21.95	\$ 0.69	7.10%	1.00%	0.00%	385	\$ 23.51	\$ 0.76		
DME/Supplies	1,453	\$ 220.31	\$ 26.68	0.00%	5.04%	0.00%	1,603	\$ 225.86	\$ 30.17		
Early Intervention Services	417	\$ 46.19	\$ 1.61	0.03%	5.55%	0.00%	466	\$ 47.37	\$ 1.84		
FQHC/RHC	451	\$ 39.96	\$ 1.50	0.00%	1.50%	0.00%	468	\$ 39.96	\$ 1.56		
Home Health Services	602	\$ 467.28	\$ 23.45	6.64%	1.00%	0.00%	617	\$ 498.28	\$ 25.63		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	0	\$ 524.25	\$ 0.00	7.40%	2.00%	0.00%	0	\$ 591.64	\$ 0.00		
Inpatient - Other	1,421	\$ 2,176.93	\$ 257.75	8.84%	2.00%	0.00%	1,421	\$ 2,489.54	\$ 294.76		
Inpatient - Psych	674	\$ 955.04	\$ 53.68	-13.36%	2.00%	0.00%	674	\$ 869.46	\$ 48.87		
Lab/Radiology	3,996	\$ 51.43	\$ 17.13	0.00%	5.04%	0.00%	4,408	\$ 52.73	\$ 19.37		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	139	\$ 222.51	\$ 2.58	5.31%	3.02%	0.00%	146	\$ 240.22	\$ 2.92		
Other Waiver Services	90	\$ 129.32	\$ 0.97	2.59%	1.00%	0.00%	92	\$ 132.66	\$ 1.02		
Outpatient - ER	1,384	\$ 338.21	\$ 39.02	9.82%	0.98%	0.00%	1,455	\$ 362.19	\$ 43.90		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	2,661	\$ 666.12	\$ 147.71	9.80%	5.04%	7.11%	2,935	\$ 803.07	\$ 196.42		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	42,246	\$ 99.34	\$ 349.71	0.00%	6.38%	-1.90%	43,505	\$ 110.45	\$ 400.42		
Physician - Anesthesia	19,121	\$ 2.24	\$ 3.57	0.00%	5.06%	0.00%	20,091	\$ 2.42	\$ 4.04		
Physician - Dental	2	\$ 1,201.37	\$ 0.19	-0.38%	5.06%	0.00%	2	\$ 1,288.54	\$ 0.21		
Physician - Evaluation & Management	15,090	\$ 57.78	\$ 72.66	3.05%	1.50%	0.00%	15,662	\$ 59.54	\$ 77.71		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	95,432	\$ 5.32	\$ 42.33	0.13%	5.06%	0.00%	100,275	\$ 5.74	\$ 47.96		
Physician - Psych	10	\$ 88.29	\$ 0.07	10.41%	5.06%	0.00%	10	\$ 104.96	\$ 0.09		
Physician - Specialist	1,170	\$ 193.62	\$ 18.88	-0.39%	1.50%	0.00%	1,215	\$ 192.86	\$ 19.52		
Physician - Vision	341	\$ 40.16	\$ 1.14	-0.39%	5.06%	0.00%	358	\$ 43.07	\$ 1.28		
Transportation/Emergency	376	\$ 231.12	\$ 7.24	0.00%	5.04%	0.00%	415	\$ 236.95	\$ 8.19		
Transportation/Non-emergency	11,749	\$ 28.07	\$ 27.49	0.00%	5.04%	0.00%	12,959	\$ 28.78	\$ 31.08		
Gross Medical Total		\$ 1,479.70	\$ 2.68%	4.56%	0.31%			\$ 1,703.79			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 1,703.79
Administrative Expenses PMPM	\$ 106.02
% of Base Capitation Rate	5.7%
Care Management PMPM	\$ 32.08
% of Base Capitation Rate	1.7%
Underwriting Gain PMPM	\$ 18.60
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 1,860.49

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Non-Dual > 1
124,924

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes			Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM						
Addiction and Recovery Treatment Services (ARTS)	53,171	\$ 4.94	\$ 21.87	7.44%	11.80%	0.00%	91,039	\$ 4.08	\$ 30.92						
Adult Day Care	1	\$ 57.04	\$ 0.01	0.00%	1.00%	0.00%	1	\$ 57.04	\$ 0.01						
Case Management Services	24	\$ 11.25	\$ 0.02	0.00%	5.55%	0.00%	27	\$ 11.53	\$ 0.03						
Community Behavioral Health	52,612	\$ 52.08	\$ 228.35	0.00%	5.55%	0.00%	58,732	\$ 53.40	\$ 261.34						
Consumer Directed - Personal Care	2,772	\$ 10.31	\$ 2.38	7.10%	1.00%	0.00%	2,842	\$ 11.04	\$ 2.61						
Consumer Directed - Respite Care	449	\$ 22.39	\$ 0.84	7.10%	1.00%	0.00%	460	\$ 23.98	\$ 0.92						
DME/Supplies	1,465	\$ 203.39	\$ 24.83	0.00%	5.04%	0.00%	1,616	\$ 208.52	\$ 28.08						
Early Intervention Services	565	\$ 44.34	\$ 2.09	0.14%	5.55%	0.00%	630	\$ 45.52	\$ 2.39						
FQHC/RHC	971	\$ 36.38	\$ 2.94	0.00%	1.50%	0.00%	1,008	\$ 36.38	\$ 3.06						
Home Health Services	284	\$ 526.82	\$ 12.46	6.70%	1.00%	0.00%	291	\$ 562.10	\$ 13.62						
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Inpatient - Other	1,271	\$ 2,115.24	\$ 223.97	8.85%	2.00%	0.00%	1,271	\$ 2,419.40	\$ 256.17						
Inpatient - Psych	472	\$ 963.54	\$ 37.94	-13.31%	2.00%	0.00%	472	\$ 877.69	\$ 34.56						
Lab/Radiology	4,035	\$ 54.61	\$ 18.36	0.00%	5.04%	0.00%	4,451	\$ 55.98	\$ 20.77						
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Nursing Facility	215	\$ 203.81	\$ 3.65	4.29%	3.02%	0.00%	226	\$ 217.91	\$ 4.10						
Other Waiver Services	315	\$ 92.76	\$ 2.44	5.36%	1.00%	0.00%	323	\$ 97.73	\$ 2.63						
Outpatient - ER	1,159	\$ 349.27	\$ 33.72	9.52%	0.98%	0.00%	1,218	\$ 373.02	\$ 37.85						
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	3,498	\$ 541.18	\$ 157.74	9.52%	5.04%	7.11%	3,858	\$ 650.81	\$ 209.23						
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	49,022	\$ 86.40	\$ 352.97	0.00%	6.38%	-1.90%	50,484	\$ 96.07	\$ 404.16						
Physician - Anesthesia	11,725	\$ 3.71	\$ 3.63	0.00%	5.06%	0.00%	12,321	\$ 4.00	\$ 4.11						
Physician - Dental	0	\$ 2,751.32	\$ 0.08	-0.38%	5.06%	0.00%	0	\$ 2,950.95	\$ 0.08						
Physician - Evaluation & Management	13,785	\$ 59.11	\$ 67.90	3.07%	1.50%	0.00%	14,308	\$ 60.92	\$ 72.64						
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - Other	80,469	\$ 5.30	\$ 35.53	0.96%	5.06%	0.00%	84,553	\$ 5.76	\$ 40.58						
Physician - Psych	8	\$ 109.72	\$ 0.07	7.36%	5.06%	0.00%	9	\$ 126.84	\$ 0.09						
Physician - Specialist	1,193	\$ 195.92	\$ 19.48	-0.39%	1.50%	0.00%	1,238	\$ 195.15	\$ 20.14						
Physician - Vision	328	\$ 39.95	\$ 1.09	-0.39%	5.06%	0.00%	344	\$ 42.85	\$ 1.23						
Transportation/Emergency	369	\$ 256.81	\$ 7.90	0.00%	5.04%	0.00%	407	\$ 263.27	\$ 8.93						
Transportation/Non-emergency	8,302	\$ 39.37	\$ 27.24	0.00%	5.04%	0.00%	9,157	\$ 40.36	\$ 30.80						
Gross Medical Total		\$	1,289.48	2.97%	4.58%	0.41%		\$	1,491.02						

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 1,491.02
Administrative Expenses PMPM	\$ 99.30
% of Base Capitation Rate	6.1%
Care Management PMPM	\$ 28.08
% of Base Capitation Rate	1.7%
Underwriting Gain PMPM	\$ 16.35
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 1,634.75

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Non-Dual > 1
116,094

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	24,352	\$ 9.48	\$ 19.24	6.46%	11.60%	0.00%	41,695	\$ 7.76	\$ 26.95		
Adult Day Care	8	\$ 21.85	\$ 0.01	0.00%	1.00%	0.00%	8	\$ 21.85	\$ 0.02		
Case Management Services	17	\$ 5.91	\$ 0.01	0.00%	5.55%	0.00%	19	\$ 6.06	\$ 0.01		
Community Behavioral Health	38,633	\$ 36.93	\$ 118.91	0.00%	5.55%	0.00%	43,127	\$ 37.87	\$ 136.08		
Consumer Directed - Personal Care	5,596	\$ 16.33	\$ 7.61	7.10%	1.00%	0.00%	5,737	\$ 17.49	\$ 8.36		
Consumer Directed - Respite Care	365	\$ 20.39	\$ 0.62	7.10%	1.00%	0.00%	375	\$ 21.84	\$ 0.68		
DME/Supplies	1,215	\$ 239.79	\$ 24.28	0.00%	5.04%	0.00%	1,340	\$ 245.83	\$ 27.45		
Early Intervention Services	460	\$ 36.87	\$ 1.41	0.00%	5.55%	0.00%	513	\$ 37.79	\$ 1.62		
FQHC/RHC	887	\$ 31.29	\$ 2.31	0.00%	1.50%	0.00%	921	\$ 31.29	\$ 2.40		
Home Health Services	545	\$ 897.72	\$ 40.78	6.58%	1.00%	0.00%	559	\$ 956.79	\$ 44.56		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	1,206	\$ 2,169.81	\$ 218.08	8.94%	2.00%	0.00%	1,206	\$ 2,483.75	\$ 249.64		
Inpatient - Psych	544	\$ 899.29	\$ 40.79	-10.31%	2.00%	0.00%	544	\$ 847.48	\$ 38.44		
Lab/Radiology	3,740	\$ 55.14	\$ 17.18	0.00%	5.04%	0.00%	4,125	\$ 56.52	\$ 19.43		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	219	\$ 295.03	\$ 5.37	6.76%	3.02%	0.00%	230	\$ 322.90	\$ 6.18		
Other Waiver Services	143	\$ 101.46	\$ 1.21	2.04%	1.00%	0.00%	147	\$ 103.53	\$ 1.27		
Outpatient - ER	1,044	\$ 373.10	\$ 32.47	11.31%	0.98%	0.00%	1,097	\$ 404.98	\$ 37.04		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,926	\$ 647.20	\$ 103.89	10.26%	5.04%	7.11%	2,125	\$ 783.60	\$ 138.75		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	41,428	\$ 103.22	\$ 356.35	0.00%	6.38%	-1.90%	42,664	\$ 114.77	\$ 408.03		
Physician - Anesthesia	27,717	\$ 1.34	\$ 3.10	0.00%	5.06%	0.00%	29,124	\$ 1.44	\$ 3.51		
Physician - Dental	10	\$ 141.28	\$ 0.12	-0.39%	5.06%	0.00%	11	\$ 151.52	\$ 0.14		
Physician - Evaluation & Management	12,633	\$ 66.31	\$ 69.81	3.26%	1.50%	0.00%	13,112	\$ 68.48	\$ 74.82		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	83,884	\$ 8.63	\$ 60.33	0.34%	5.06%	0.00%	88,141	\$ 9.32	\$ 68.49		
Physician - Psych	17	\$ 81.85	\$ 0.12	9.76%	5.06%	0.00%	18	\$ 96.73	\$ 0.14		
Physician - Specialist	1,161	\$ 207.69	\$ 20.09	-0.39%	1.50%	0.00%	1,205	\$ 206.89	\$ 20.77		
Physician - Vision	552	\$ 45.06	\$ 2.07	-0.39%	5.06%	0.00%	580	\$ 48.33	\$ 2.34		
Transportation/Emergency	342	\$ 210.27	\$ 5.99	0.00%	5.04%	0.00%	377	\$ 215.56	\$ 6.78		
Transportation/Non-emergency	6,979	\$ 37.46	\$ 21.78	0.00%	5.04%	0.00%	7,698	\$ 38.40	\$ 24.63		
Gross Medical Total		\$	1,173.98	3.15%	4.36%	0.10%			\$	1,348.53	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 1,348.53
Administrative Expenses PMPM	\$ 94.80
% of Base Capitation Rate	6.4%
Care Management PMPM	\$ 25.39
% of Base Capitation Rate	1.7%
Underwriting Gain PMPM	\$ 14.84
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 1,483.56

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Non-Dual > 1
115,542

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	98,807	\$ 4.09	\$ 33.71	5.30%	11.80%	0.00%	169,177	\$ 3.31	\$ 46.71		
Adult Day Care	153	\$ 2.06	\$ 0.03	0.00%	1.00%	0.00%	157	\$ 2.06	\$ 0.03		
Case Management Services	210	\$ 6.46	\$ 0.11	0.00%	5.55%	0.00%	235	\$ 6.62	\$ 0.13		
Community Behavioral Health	52,272	\$ 59.94	\$ 261.09	0.00%	5.55%	0.00%	58,352	\$ 61.45	\$ 298.80		
Consumer Directed - Personal Care	2,721	\$ 10.24	\$ 2.32	7.10%	1.00%	0.00%	2,790	\$ 10.97	\$ 2.55		
Consumer Directed - Respite Care	359	\$ 29.23	\$ 0.87	7.10%	1.00%	0.00%	368	\$ 31.30	\$ 0.96		
DME/Supplies	1,698	\$ 171.45	\$ 24.26	0.00%	5.04%	0.00%	1,873	\$ 175.77	\$ 27.44		
Early Intervention Services	522	\$ 39.69	\$ 1.73	0.21%	5.55%	0.00%	583	\$ 40.78	\$ 1.98		
FQHC/RHC	948	\$ 29.91	\$ 2.36	0.00%	1.50%	0.00%	984	\$ 29.91	\$ 2.45		
Home Health Services	399	\$ 375.49	\$ 12.48	6.54%	1.00%	0.00%	409	\$ 400.06	\$ 13.63		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	1,234	\$ 2,115.80	\$ 217.50	9.13%	2.00%	0.00%	1,234	\$ 2,426.17	\$ 249.41		
Inpatient - Psych	587	\$ 962.39	\$ 47.11	-14.10%	2.00%	0.00%	587	\$ 868.64	\$ 42.52		
Lab/Radiology	5,698	\$ 41.68	\$ 19.79	0.00%	5.04%	0.00%	6,285	\$ 42.73	\$ 22.38		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	163	\$ 192.48	\$ 2.61	7.74%	3.02%	0.00%	171	\$ 212.60	\$ 3.03		
Other Waiver Services	196	\$ 117.54	\$ 1.92	5.90%	1.00%	0.00%	201	\$ 124.47	\$ 2.08		
Outpatient - ER	1,135	\$ 298.53	\$ 28.24	11.67%	0.98%	0.00%	1,193	\$ 325.10	\$ 32.32		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,897	\$ 618.30	\$ 97.72	10.59%	5.04%	7.11%	2,092	\$ 750.83	\$ 130.90		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	53,830	\$ 86.67	\$ 388.81	0.00%	6.38%	-1.90%	55,435	\$ 96.37	\$ 445.19		
Physician - Anesthesia	18,915	\$ 2.21	\$ 3.48	0.00%	5.06%	0.00%	19,875	\$ 2.38	\$ 3.94		
Physician - Dental	1	\$ 751.14	\$ 0.05	-0.39%	5.06%	0.00%	1	\$ 805.58	\$ 0.06		
Physician - Evaluation & Management	14,214	\$ 61.43	\$ 72.77	3.14%	1.50%	0.00%	14,753	\$ 63.36	\$ 77.90		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	120,910	\$ 5.06	\$ 51.03	0.55%	5.06%	0.00%	127,047	\$ 5.48	\$ 58.05		
Physician - Psych	3	\$ 93.71	\$ 0.02	17.08%	5.06%	0.00%	3	\$ 118.13	\$ 0.03		
Physician - Specialist	1,359	\$ 172.82	\$ 19.57	-0.39%	1.50%	0.00%	1,410	\$ 172.15	\$ 20.23		
Physician - Vision	403	\$ 41.87	\$ 1.41	-0.39%	5.06%	0.00%	424	\$ 44.90	\$ 1.59		
Transportation/Emergency	437	\$ 274.97	\$ 10.02	0.00%	5.04%	0.00%	482	\$ 281.90	\$ 11.33		
Transportation/Non-emergency	4,974	\$ 61.27	\$ 25.40	0.00%	5.04%	0.00%	5,487	\$ 62.81	\$ 28.72		
Gross Medical Total		\$	1,326.42	2.45%	4.70%	0.00%			\$	1,524.35	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$	1,524.35
Administrative Expenses PMPM	\$	100.35
% of Base Capitation Rate		6.0%
Care Management PMPM	\$	28.70
% of Base Capitation Rate		1.7%
Underwriting Gain PMPM	\$	16.70
% of Base Capitation Rate		1.0%
Base Capitation Rate	\$	1,670.11

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Non-Dual > 1
105.551

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	78,271	\$ 5.37	\$ 34.99	3.05%	11.80%	0.00%	134,016	\$ 4.25	\$ 47.45		
Adult Day Care	25	\$ 1.12	\$ 0.00	0.00%	1.00%	0.00%	26	\$ 1.12	\$ 0.00		
Case Management Services	238	\$ 4.31	\$ 0.09	0.00%	5.55%	0.00%	265	\$ 4.41	\$ 0.10		
Community Behavioral Health	20,202	\$ 54.72	\$ 92.12	0.00%	5.55%	0.00%	22,552	\$ 56.10	\$ 105.42		
Consumer Directed - Personal Care	1,848	\$ 10.49	\$ 1.62	7.10%	1.00%	0.00%	1,895	\$ 11.24	\$ 1.77		
Consumer Directed - Respite Care	372	\$ 37.75	\$ 1.17	7.10%	1.00%	0.00%	381	\$ 40.43	\$ 1.28		
DME/Supplies	2,546	\$ 143.61	\$ 30.47	0.00%	5.04%	0.00%	2,809	\$ 147.23	\$ 34.46		
Early Intervention Services	669	\$ 37.29	\$ 2.08	0.09%	5.55%	0.00%	747	\$ 38.27	\$ 2.38		
FQHC/RHC	1,620	\$ 39.95	\$ 5.39	0.00%	1.50%	0.00%	1,681	\$ 39.95	\$ 5.60		
Home Health Services	367	\$ 498.73	\$ 15.26	6.54%	1.00%	0.00%	376	\$ 531.34	\$ 16.67		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	2	\$ 760.32	\$ 0.12	8.77%	2.00%	0.00%	2	\$ 868.98	\$ 0.14		
Inpatient - Other	1,163	\$ 2,255.18	\$ 218.52	8.85%	2.00%	0.00%	1,163	\$ 2,579.33	\$ 249.93		
Inpatient - Psych	243	\$ 872.62	\$ 17.63	-11.29%	2.00%	0.00%	243	\$ 813.35	\$ 16.44		
Lab/Radiology	6,119	\$ 42.88	\$ 21.86	0.00%	5.04%	0.00%	6,749	\$ 43.96	\$ 24.72		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	253	\$ 186.90	\$ 3.95	4.36%	3.02%	0.00%	266	\$ 199.97	\$ 4.44		
Other Waiver Services	85	\$ 90.74	\$ 0.64	3.07%	1.00%	0.00%	87	\$ 93.53	\$ 0.68		
Outpatient - ER	1,301	\$ 275.85	\$ 29.91	10.82%	0.98%	0.00%	1,367	\$ 298.11	\$ 33.96		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	2,694	\$ 473.46	\$ 106.29	9.94%	5.04%	7.11%	2,971	\$ 571.55	\$ 141.53		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	76,410	\$ 67.02	\$ 426.77	0.00%	6.38%	-1.90%	78,688	\$ 74.52	\$ 488.66		
Physician - Anesthesia	14,753	\$ 2.63	\$ 3.23	0.00%	5.06%	0.00%	15,502	\$ 2.83	\$ 3.65		
Physician - Dental	0	\$ 3,935.05	\$ 0.12	-0.39%	5.06%	0.00%	0	\$ 4,220.46	\$ 0.13		
Physician - Evaluation & Management	16,330	\$ 55.36	\$ 75.33	3.42%	1.50%	0.00%	16,949	\$ 57.25	\$ 80.87		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	201,927	\$ 2.45	\$ 41.18	0.34%	5.06%	0.00%	212,175	\$ 2.64	\$ 46.75		
Physician - Psych	1	\$ 13.04	\$ 0.00	-0.46%	5.06%	0.00%	1	\$ 13.98	\$ 0.00		
Physician - Specialist	1,463	\$ 154.80	\$ 18.87	-0.39%	1.50%	0.00%	1,519	\$ 154.19	\$ 19.51		
Physician - Vision	375	\$ 46.10	\$ 1.44	-0.40%	5.06%	0.00%	394	\$ 49.44	\$ 1.62		
Transportation/Emergency	405	\$ 279.75	\$ 9.44	0.00%	5.04%	0.00%	446	\$ 286.80	\$ 10.67		
Transportation/Non-emergency	6,386	\$ 66.97	\$ 35.64	0.00%	5.04%	0.00%	7,044	\$ 68.65	\$ 40.30		
Gross Medical Total		\$	1,194.14	3.04%	4.67%	-0.01%			\$	1,379.14	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 1,379.14
Administrative Expenses PMPM	\$ 95.77
% of Base Capitation Rate	6.3%
Care Management PMPM	\$ 25.97
% of Base Capitation Rate	1.7%
Underwriting Gain PMPM	\$ 15.16
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 1,516.04

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Non-Dual > 1
230,319

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	42,049	\$ 6.94	\$ 24.31	6.32%	11.80%	0.00%	71,997	\$ 5.67	\$ 34.00		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	46	\$ 4.28	\$ 0.02	0.00%	5.55%	0.00%	52	\$ 4.39	\$ 0.02		
Community Behavioral Health	49,534	\$ 57.95	\$ 239.21	0.00%	5.55%	0.00%	55,296	\$ 59.41	\$ 273.76		
Consumer Directed - Personal Care	3,359	\$ 11.68	\$ 3.27	7.10%	1.00%	0.00%	3,444	\$ 12.51	\$ 3.59		
Consumer Directed - Respite Care	286	\$ 19.63	\$ 0.47	7.10%	1.00%	0.00%	293	\$ 21.02	\$ 0.51		
DME/Supplies	1,348	\$ 301.11	\$ 33.82	0.00%	5.04%	0.00%	1,487	\$ 308.70	\$ 38.25		
Early Intervention Services	481	\$ 39.18	\$ 1.57	0.00%	5.55%	0.00%	537	\$ 40.17	\$ 1.80		
FQHC/RHC	824	\$ 22.25	\$ 1.53	0.00%	1.50%	0.00%	855	\$ 22.25	\$ 1.59		
Home Health Services	592	\$ 472.75	\$ 23.31	6.58%	1.00%	0.00%	607	\$ 503.86	\$ 25.47		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	1	\$ 205.66	\$ 0.01	7.40%	2.00%	0.00%	1	\$ 232.10	\$ 0.01		
Inpatient - Other	1,294	\$ 2,056.11	\$ 221.68	8.87%	2.00%	0.00%	1,294	\$ 2,352.15	\$ 253.59		
Inpatient - Psych	518	\$ 850.61	\$ 36.75	-9.19%	2.00%	0.00%	518	\$ 811.64	\$ 35.06		
Lab/Radiology	3,674	\$ 53.52	\$ 16.39	0.00%	5.04%	0.00%	4,053	\$ 54.86	\$ 18.53		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	159	\$ 187.28	\$ 2.49	6.63%	3.02%	0.00%	167	\$ 204.73	\$ 2.86		
Other Waiver Services	117	\$ 115.08	\$ 1.12	5.50%	1.00%	0.00%	120	\$ 121.41	\$ 1.21		
Outpatient - ER	1,199	\$ 332.92	\$ 33.27	9.41%	0.98%	0.00%	1,260	\$ 355.22	\$ 37.30		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	2,786	\$ 542.84	\$ 126.04	9.68%	5.04%	7.11%	3,073	\$ 653.76	\$ 167.43		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	40,291	\$ 105.74	\$ 355.02	0.00%	6.38%	-1.90%	41,492	\$ 117.56	\$ 406.50		
Physician - Anesthesia	18,736	\$ 2.29	\$ 3.58	0.00%	5.06%	0.00%	19,687	\$ 2.47	\$ 4.05		
Physician - Dental	2	\$ 778.21	\$ 0.13	-0.39%	5.06%	0.00%	2	\$ 834.60	\$ 0.14		
Physician - Evaluation & Management	13,714	\$ 61.01	\$ 69.73	3.14%	1.50%	0.00%	14,234	\$ 62.93	\$ 74.64		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	156,307	\$ 5.60	\$ 72.96	0.27%	5.06%	0.00%	164,240	\$ 6.05	\$ 82.76		
Physician - Psych	5	\$ 104.64	\$ 0.04	1.24%	5.06%	0.00%	5	\$ 114.07	\$ 0.05		
Physician - Specialist	1,282	\$ 195.67	\$ 20.91	-0.39%	1.50%	0.00%	1,331	\$ 194.91	\$ 21.62		
Physician - Vision	384	\$ 39.63	\$ 1.27	-0.39%	5.06%	0.00%	403	\$ 42.50	\$ 1.43		
Transportation/Emergency	357	\$ 170.85	\$ 5.08	0.00%	5.04%	0.00%	394	\$ 175.16	\$ 5.75		
Transportation/Non-emergency	11,172	\$ 20.31	\$ 18.91	0.00%	5.04%	0.00%	12,322	\$ 20.82	\$ 21.38		
Gross Medical Total			\$ 1,312.85	2.86%	4.57%	0.21%			\$ 1,513.30		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 1,513.30
Administrative Expenses PMPM	\$ 100.00
% of Base Capitation Rate	6.0%
Care Management PMPM	\$ 28.50
% of Base Capitation Rate	1.7%
Underwriting Gain PMPM	\$ 16.58
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 1,658.39

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected MMs
COMM Non-Dual > 1
941,639

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	56,581	\$ 5.68	\$ 26.77	5.70%	11.60%	0.00%	96,877	\$ 4.61	\$ 37.23		
Adult Day Care	26	\$ 9.66	\$ 0.02	0.00%	1.00%	0.00%	27	\$ 9.66	\$ 0.02		
Case Management Services	70	\$ 5.52	\$ 0.03	0.00%	5.55%	0.00%	78	\$ 5.66	\$ 0.04		
Community Behavioral Health	54,028	\$ 53.19	\$ 239.46	0.00%	5.55%	0.00%	60,313	\$ 54.53	\$ 274.05		
Consumer Directed - Personal Care	2,772	\$ 12.61	\$ 2.91	7.10%	1.00%	0.00%	2,842	\$ 13.50	\$ 3.20		
Consumer Directed - Respite Care	360	\$ 24.10	\$ 0.72	7.10%	1.00%	0.00%	369	\$ 25.81	\$ 0.79		
DME/Supplies	1,552	\$ 216.57	\$ 28.01	0.00%	5.04%	0.00%	1,712	\$ 222.03	\$ 31.68		
Early Intervention Services	499	\$ 41.03	\$ 1.71	0.07%	5.55%	0.00%	557	\$ 42.09	\$ 1.95		
FQHC/RHC	857	\$ 32.78	\$ 2.34	0.00%	1.50%	0.00%	890	\$ 32.78	\$ 2.43		
Home Health Services	499	\$ 524.92	\$ 21.83	6.60%	1.00%	0.00%	512	\$ 559.56	\$ 23.86		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	0	\$ 529.54	\$ 0.02	8.47%	2.00%	0.00%	0	\$ 603.55	\$ 0.02		
Inpatient - Other	1,291	\$ 2,139.19	\$ 230.22	8.89%	2.00%	0.00%	1,291	\$ 2,447.69	\$ 263.42		
Inpatient - Psych	534	\$ 921.05	\$ 41.01	-12.07%	2.00%	0.00%	534	\$ 850.98	\$ 37.89		
Lab/Radiology	4,338	\$ 49.73	\$ 17.98	0.00%	5.04%	0.00%	4,785	\$ 50.98	\$ 20.33		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	180	\$ 213.81	\$ 3.20	5.82%	3.02%	0.00%	189	\$ 231.95	\$ 3.65		
Other Waiver Services	145	\$ 108.15	\$ 1.31	4.44%	1.00%	0.00%	149	\$ 112.95	\$ 1.40		
Outpatient - ER	1,227	\$ 330.08	\$ 33.76	10.15%	0.98%	0.00%	1,290	\$ 354.55	\$ 38.10		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	2,622	\$ 583.82	\$ 127.56	9.86%	5.04%	7.11%	2,892	\$ 704.25	\$ 169.73		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	47,817	\$ 91.77	\$ 365.70	0.00%	6.38%	-1.90%	49,243	\$ 102.04	\$ 418.73		
Physician - Anesthesia	18,591	\$ 2.24	\$ 3.47	0.00%	5.06%	0.00%	19,534	\$ 2.41	\$ 3.93		
Physician - Dental	2	\$ 620.41	\$ 0.13	-0.39%	5.06%	0.00%	3	\$ 665.40	\$ 0.14		
Physician - Evaluation & Management	14,309	\$ 59.77	\$ 71.27	3.15%	1.50%	0.00%	14,851	\$ 61.66	\$ 76.31		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	121,976	\$ 5.12	\$ 52.08	0.35%	5.06%	0.00%	128,167	\$ 5.54	\$ 59.12		
Physician - Psych	7	\$ 91.29	\$ 0.06	8.36%	5.06%	0.00%	8	\$ 106.52	\$ 0.07		
Physician - Specialist	1,255	\$ 188.19	\$ 19.69	-0.39%	1.50%	0.00%	1,303	\$ 187.46	\$ 20.36		
Physician - Vision	387	\$ 41.73	\$ 1.35	-0.39%	5.06%	0.00%	407	\$ 44.76	\$ 1.52		
Transportation/Emergency	377	\$ 230.26	\$ 7.23	0.00%	5.04%	0.00%	416	\$ 236.06	\$ 8.18		
Transportation/Non-emergency	9,130	\$ 33.27	\$ 25.31	0.00%	5.04%	0.00%	10,071	\$ 34.10	\$ 28.62		
Gross Medical Total		\$ 1,325.15	\$ 2.82%	4.57%	0.21%			\$ 1,526.76			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 1,526.76
Administrative Expenses PMPM	\$ 100.43
% of Base Capitation Rate	6.0%
Care Management PMPM	\$ 28.75
% of Base Capitation Rate	1.7%
Underwriting Gain PMPM	\$ 16.73
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 1,672.67

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Deliveries
Maternity Kick
296

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends			Prospective Program Changes			Projected Medical Expenses			
	Category of Service	Util/1000	Unit Cost	PMPD	PMPD Percentage	PMPD Percentage	PMPD Percentage	PMPD Percentage	Util/1000	Unit Cost	PMPD	PMPD			
Addiction and Recovery Treatment Services (ARTS)	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Case Management Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Community Behavioral Health	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Consumer Directed - Personal Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Consumer Directed - Respite Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
DME/Supplies	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Early Intervention Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
FQHC/RHC	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Home Health Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Inpatient - Maternity Kick Payment	38,474	\$ 1,388.11	\$ 4,450.47	-	8.92%	2.00%	0.00%	0.00%	38,474	\$ 1,588.62	\$ 5,093.35	-			
Inpatient - Newborn	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Inpatient - Other	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Inpatient - Psych	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Lab/Radiology	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Medicare Crossover - IP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Medicare Crossover - OP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Medicare Crossover - Other	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Medicare Crossover - Physician	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Other Waiver Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Outpatient - ER	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Outpatient - Maternity	328,399	\$ 40.07	\$ 1,096.54	-	9.58%	5.04%	0.00%	0.00%	362,230	\$ 45.01	\$ 1,358.70	-			
Outpatient - Other	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Personal Care Agency - Personal Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Personal Care Agency - Respite Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Pharmacy	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Physician - Anesthesia	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Physician - Dental	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Physician - Evaluation & Management	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Physician - Maternity	53,339	\$ 509.54	\$ 2,264.89	-	-0.39%	1.50%	0.00%	0.00%	55,362	\$ 507.58	\$ 2,341.72	-			
Physician - Other	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Physician - Psych	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Physician - Specialist	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Physician - Vision	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Transportation/Emergency	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Transportation/Non-emergency	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	-			
Gross Medical Total			\$ 7,811.90		6.31%	2.31%	0.00%				\$ 8,793.77				

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on January 30, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months.
 4. All rates above do not include the 1.25% Quality Withhold.

Projected Medical Expenses	\$ 8,793.77
Administrative Expenses PMPM	\$ 277.68
% of Base Capitation Rate	3.0%
Care Management PMPM	\$ -
% of Base Capitation Rate	0.0%
Underwriting Gain PMPM	\$ 91.63
% of Base Capitation Rate	1.0%
Base Capitation Rate	\$ 9,163.08

Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 19 to 20 Male/Female	
MCO Enrolled	1,988
Major TPL	

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	3,698	\$ 55.18	\$ 17.00	5.89%	11.60%	-2.00%	6,570	\$ 42.40	\$ 23.21		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	10	\$ 6.34	\$ 0.01	0.00%	5.55%	-2.00%	11	\$ 6.50	\$ 0.01		
Community Behavioral Health	46,925	\$ 53.37	\$ 208.69	0.00%	5.55%	-2.00%	51,336	\$ 54.71	\$ 234.06		
Consumer Directed - Personal Care	2,081	\$ 12.20	\$ 2.12	7.10%	1.00%	-2.00%	2,240	\$ 12.20	\$ 2.28		
Consumer Directed - Respite Care	288	\$ 16.44	\$ 0.39	7.10%	1.00%	-2.00%	309	\$ 16.44	\$ 0.42		
DME/Supplies	651	\$ 345.42	\$ 18.74	0.00%	5.04%	-2.00%	704	\$ 354.12	\$ 20.76		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	475	\$ 16.22	\$ 0.64	0.00%	1.50%	-2.00%	484	\$ 16.22	\$ 0.65		
Home Health Services	426	\$ 552.10	\$ 19.59	6.64%	1.00%	-2.00%	456	\$ 552.10	\$ 20.99		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	0	\$ 2,222.29	\$ 0.04	7.40%	2.00%	-2.00%	0	\$ 2,335.08	\$ 0.05		
Inpatient - Other	628	\$ 1,904.94	\$ 99.64	8.84%	2.00%	-2.00%	669	\$ 2,001.62	\$ 111.67		
Inpatient - Psych	722	\$ 978.71	\$ 58.87	-13.36%	2.00%	-2.00%	613	\$ 1,028.38	\$ 52.52		
Lab/Radiology	1,773	\$ 51.61	\$ 7.63	0.00%	5.04%	-2.00%	1,917	\$ 52.91	\$ 8.45		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Other Waiver Services	26	\$ 129.16	\$ 0.28	2.59%	1.00%	-2.00%	27	\$ 129.16	\$ 0.29		
Outpatient - ER	1,180	\$ 282.84	\$ 28.81	9.82%	0.98%	-2.00%	1,335	\$ 285.58	\$ 31.77		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,111	\$ 526.74	\$ 48.78	9.80%	5.04%	3.57%	1,319	\$ 570.71	\$ 62.72		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	13,972	\$ 151.11	\$ 175.94	0.00%	6.38%	-3.86%	14,100	\$ 168.01	\$ 197.42		
Physician - Anesthesia	10,906	\$ 1.94	\$ 1.76	0.00%	5.06%	-2.00%	11,230	\$ 2.09	\$ 1.95		
Physician - Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Evaluation & Management	9,861	\$ 51.99	\$ 42.72	3.05%	1.50%	-2.00%	10,336	\$ 51.99	\$ 44.78		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	19,295	\$ 23.95	\$ 38.51	0.13%	5.06%	-2.00%	19,895	\$ 25.79	\$ 42.75		
Physician - Psych	14	\$ 85.80	\$ 0.10	10.41%	5.06%	-2.00%	16	\$ 92.38	\$ 0.12		
Physician - Specialist	308	\$ 226.60	\$ 5.81	-0.39%	1.50%	-2.00%	312	\$ 226.60	\$ 5.89		
Physician - Vision	221	\$ 34.29	\$ 0.63	-0.39%	5.06%	-2.00%	227	\$ 36.92	\$ 0.70		
Transportation/Emergency	226	\$ 202.01	\$ 3.80	0.00%	5.04%	-2.00%	244	\$ 207.10	\$ 4.21		
Transportation/Non-emergency	3,425	\$ 31.87	\$ 9.09	0.00%	5.04%	-2.00%	3,702	\$ 32.67	\$ 10.08		
Gross Medical Total	118,220	\$ 80.15	\$ 789.59	1.57%	4.54%	-2.05%	128,050	\$ 82.26	\$ 877.75		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 877.75	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 79.94	
% of Base Capitation Rate	8.1%	
Care Management PMPM	\$ 20.75	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 9.88	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 988.33	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Female	
MCO Enrolled	35,801
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	98,321	\$ 5.15	\$ 42.20	5.89%	11.60%	-2.00%	174,693	\$ 3.96	\$ 57.62		
Adult Day Care	22	\$ 26.39	\$ 0.05	0.00%	1.00%	-2.00%	23	\$ 26.39	\$ 0.05		
Case Management Services	12	\$ 6.84	\$ 0.01	0.00%	5.55%	-2.00%	13	\$ 7.02	\$ 0.01		
Community Behavioral Health	66,813	\$ 80.32	\$ 447.22	0.00%	5.55%	-2.00%	73,094	\$ 82.35	\$ 501.58		
Consumer Directed - Personal Care	151	\$ 12.25	\$ 0.15	7.10%	1.00%	-2.00%	163	\$ 12.25	\$ 0.17		
Consumer Directed - Respite Care	147	\$ 10.71	\$ 0.13	7.10%	1.00%	-2.00%	159	\$ 10.71	\$ 0.14		
DME/Supplies	810	\$ 229.40	\$ 15.48	0.00%	5.04%	-2.00%	875	\$ 235.18	\$ 17.15		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	625	\$ 27.40	\$ 1.43	0.00%	1.50%	-2.00%	636	\$ 27.40	\$ 1.45		
Home Health Services	219	\$ 301.14	\$ 5.51	6.64%	1.00%	-2.00%	235	\$ 301.14	\$ 5.90		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	0	\$ 250.19	\$ 0.01	7.40%	2.00%	-2.00%	0	\$ 262.89	\$ 0.01		
Inpatient - Other	1,122	\$ 2,025.38	\$ 189.45	8.84%	2.00%	-2.00%	1,197	\$ 2,128.17	\$ 212.32		
Inpatient - Psych	920	\$ 978.64	\$ 75.07	-13.36%	2.00%	-2.00%	782	\$ 1,028.30	\$ 66.97		
Lab/Radiology	4,582	\$ 56.40	\$ 21.53	0.00%	5.04%	-2.00%	4,953	\$ 57.82	\$ 23.86		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	31	\$ 230.01	\$ 0.59	5.31%	3.02%	-2.00%	33	\$ 235.81	\$ 0.66		
Other Waiver Services	16	\$ 147.02	\$ 0.20	2.59%	1.00%	-2.00%	17	\$ 147.02	\$ 0.20		
Outpatient - ER	2,279	\$ 314.76	\$ 59.78	9.82%	0.98%	-2.00%	2,577	\$ 306.95	\$ 65.92		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	2,318	\$ 638.81	\$ 123.37	9.80%	5.04%	3.57%	2,751	\$ 692.12	\$ 158.65		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	36,702	\$ 102.15	\$ 312.44	0.00%	6.38%	-3.86%	37,040	\$ 113.58	\$ 350.59		
Physician - Anesthesia	22,407	\$ 2.33	\$ 4.36	0.00%	5.06%	-2.00%	23,073	\$ 2.51	\$ 4.83		
Physician - Dental	2	\$ 2,020.88	\$ 0.37	-0.38%	5.06%	-2.00%	2	\$ 2,175.87	\$ 0.41		
Physician - Evaluation & Management	16,535	\$ 55.73	\$ 76.80	3.05%	1.50%	-2.00%	17,331	\$ 55.73	\$ 80.50		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	36,704	\$ 11.56	\$ 35.35	0.13%	5.06%	-2.00%	37,844	\$ 12.44	\$ 39.24		
Physician - Psych	20	\$ 73.88	\$ 0.12	10.41%	5.06%	-2.00%	23	\$ 79.55	\$ 0.15		
Physician - Specialist	1,007	\$ 195.81	\$ 16.44	-0.39%	1.50%	-2.00%	1,021	\$ 195.81	\$ 16.65		
Physician - Vision	292	\$ 35.87	\$ 0.87	-0.39%	5.06%	-2.00%	299	\$ 38.63	\$ 0.96		
Transportation/Emergency	482	\$ 223.28	\$ 8.97	0.00%	5.04%	-2.00%	521	\$ 228.91	\$ 9.94		
Transportation/Non-emergency	12,087	\$ 31.91	\$ 32.14	0.00%	5.04%	-2.00%	13,066	\$ 32.71	\$ 35.62		
Gross Medical Total	304,628	\$ 57.91	\$ 1,470.03	2.03%	4.73%	-1.90%	392,421	\$ 50.50	\$ 1,651.56		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,651.56	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 104.38	
% of Base Capitation Rate	5.8%	
Care Management PMPM	\$ 39.04	
% of Base Capitation Rate	2.2%	
Underwriting Gain PMPM	\$ 18.13	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,813.12	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Male	
MCO Enrolled	41,021
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	61,382	\$ 6.01	\$ 30.74	5.89%	11.60%	-2.00%		109,062	\$ 4.62	\$ 41.97		
Adult Day Care	8	\$ 21.91	\$ 0.02	0.00%	1.00%	-2.00%		8	\$ 21.91	\$ 0.02		
Case Management Services	0	\$ 266.86	\$ 0.00	0.00%	5.55%	-2.00%		0	\$ 273.59	\$ 0.00		
Community Behavioral Health	58,276	\$ 74.09	\$ 359.82	0.00%	5.55%	-2.00%		63,753	\$ 75.96	\$ 403.55		
Consumer Directed - Personal Care	225	\$ 12.15	\$ 0.23	7.10%	1.00%	-2.00%		242	\$ 12.15	\$ 0.25		
Consumer Directed - Respite Care	163	\$ 11.38	\$ 0.15	7.10%	1.00%	-2.00%		176	\$ 11.38	\$ 0.17		
DME/Supplies	653	\$ 351.72	\$ 19.13	0.00%	5.04%	-2.00%		706	\$ 360.58	\$ 21.20		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
FQHC/RHC	228	\$ 49.28	\$ 0.94	0.00%	1.50%	-2.00%		232	\$ 49.28	\$ 0.95		
Home Health Services	203	\$ 300.23	\$ 5.09	6.64%	1.00%	-2.00%		218	\$ 300.23	\$ 5.45		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Inpatient - Newborn	0	\$ 371.83	\$ 0.00	7.40%	2.00%	-2.00%		0	\$ 390.70	\$ 0.00		
Inpatient - Other	1,063	\$ 2,177.04	\$ 192.90	8.84%	2.00%	-2.00%		1,134	\$ 2,287.53	\$ 216.19		
Inpatient - Psych	1,176	\$ 967.92	\$ 94.88	-13.36%	2.00%	-2.00%		999	\$ 1,017.04	\$ 84.65		
Lab/Radiology	2,293	\$ 43.75	\$ 8.36	0.00%	5.04%	-2.00%		2,479	\$ 44.85	\$ 9.26		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Nursing Facility	51	\$ 241.31	\$ 1.03	5.31%	3.02%	-2.00%		55	\$ 247.38	\$ 1.14		
Other Waiver Services	17	\$ 133.27	\$ 0.19	2.59%	1.00%	-2.00%		17	\$ 133.27	\$ 0.19		
Outpatient - ER	1,277	\$ 345.46	\$ 36.77	9.82%	0.98%	-2.00%		1,444	\$ 336.89	\$ 40.54		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Outpatient - Other	1,397	\$ 789.07	\$ 91.85	9.80%	5.04%	3.57%		1,658	\$ 854.93	\$ 118.11		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Pharmacy	23,188	\$ 157.70	\$ 304.74	0.00%	6.38%	-3.86%		23,402	\$ 175.34	\$ 341.95		
Physician - Anesthesia	10,044	\$ 2.19	\$ 1.83	0.00%	5.06%	-2.00%		10,343	\$ 2.36	\$ 2.03		
Physician - Dental	3	\$ 824.82	\$ 0.24	-0.38%	5.06%	-2.00%		4	\$ 888.08	\$ 0.26		
Physician - Evaluation & Management	10,207	\$ 60.33	\$ 51.32	3.05%	1.50%	-2.00%		10,699	\$ 60.33	\$ 53.79		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Physician - Other	266,979	\$ 2.31	\$ 51.45	0.13%	5.06%	-2.00%		275,277	\$ 2.49	\$ 57.12		
Physician - Psych	18	\$ 88.06	\$ 0.14	10.41%	5.06%	-2.00%		21	\$ 94.81	\$ 0.17		
Physician - Specialist	604	\$ 201.20	\$ 10.13	-0.39%	1.50%	-2.00%		612	\$ 201.20	\$ 10.26		
Physician - Vision	170	\$ 37.13	\$ 0.53	-0.39%	5.06%	-2.00%		175	\$ 39.98	\$ 0.58		
Transportation/Emergency	326	\$ 221.84	\$ 6.03	0.00%	5.04%	-2.00%		352	\$ 227.42	\$ 6.68		
Transportation/Non-emergency	12,105	\$ 25.01	\$ 25.23	0.00%	5.04%	-2.00%		13,085	\$ 25.64	\$ 27.96		
Gross Medical Total	452,060	\$ 34.34	\$ 1,293.71	1.61%	4.69%	-2.02%		516,153	\$ 33.58	\$ 1,444.46		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,444.46	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 97.84	
% of Base Capitation Rate	6.1%	
Care Management PMPM	\$ 34.15	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 15.92	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,592.37	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 45 to 64 Male/Female	
MCO Enrolled	85,685
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	81,783	\$ 5.16	\$ 35.19	5.89%	11.60%	-2.00%		145,310	\$ 3.97	\$ 48.05		
Adult Day Care	15	\$ 79.12	\$ 0.10	0.00%	1.00%	-2.00%		15	\$ 79.12	\$ 0.10		
Case Management Services	0	\$ 246.54	\$ 0.00	0.00%	5.55%	-2.00%		0	\$ 252.75	\$ 0.00		
Community Behavioral Health	47,758	\$ 76.45	\$ 304.26	0.00%	5.55%	-2.00%		52,248	\$ 78.37	\$ 341.24		
Consumer Directed - Personal Care	393	\$ 12.93	\$ 0.42	7.10%	1.00%	-2.00%		423	\$ 12.93	\$ 0.46		
Consumer Directed - Respite Care	145	\$ 10.39	\$ 0.13	7.10%	1.00%	-2.00%		156	\$ 10.39	\$ 0.13		
DME/Supplies	1,823	\$ 180.07	\$ 27.36	0.00%	5.04%	-2.00%		1,971	\$ 184.60	\$ 30.32		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
FQHC/RHC	544	\$ 46.86	\$ 2.13	0.00%	1.50%	-2.00%		554	\$ 46.86	\$ 2.16		
Home Health Services	596	\$ 289.67	\$ 14.39	6.64%	1.00%	-2.00%		638	\$ 289.67	\$ 15.41		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Inpatient - Newborn	0	\$ 627.45	\$ 0.00	7.40%	2.00%	-2.00%		0	\$ 659.30	\$ 0.00		
Inpatient - Other	2,156	\$ 2,156.56	\$ 387.38	8.84%	2.00%	-2.00%		2,299	\$ 2,266.01	\$ 434.15		
Inpatient - Psych	638	\$ 975.00	\$ 51.83	-13.36%	2.00%	-2.00%		542	\$ 1,024.48	\$ 46.24		
Lab/Radiology	5,862	\$ 51.22	\$ 25.02	0.00%	5.04%	-2.00%		6,336	\$ 52.51	\$ 27.73		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Nursing Facility	222	\$ 214.75	\$ 3.98	5.31%	3.02%	-2.00%		241	\$ 220.16	\$ 4.42		
Other Waiver Services	29	\$ 138.52	\$ 0.33	2.59%	1.00%	-2.00%		30	\$ 138.52	\$ 0.34		
Outpatient - ER	1,518	\$ 363.03	\$ 45.92	9.82%	0.98%	-2.00%		1,716	\$ 354.02	\$ 50.64		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Outpatient - Other	3,707	\$ 694.44	\$ 214.52	9.80%	5.04%	3.57%		4,400	\$ 752.40	\$ 275.86		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Pharmacy	63,932	\$ 88.81	\$ 473.13	0.00%	6.38%	-3.86%		64,522	\$ 98.74	\$ 530.91		
Physician - Anesthesia	25,584	\$ 2.23	\$ 4.76	0.00%	5.06%	-2.00%		26,345	\$ 2.40	\$ 5.28		
Physician - Dental	2	\$ 1,393.82	\$ 0.23	-0.38%	5.06%	-2.00%		2	\$ 1,500.72	\$ 0.25		
Physician - Evaluation & Management	19,574	\$ 57.87	\$ 94.40	3.05%	1.50%	-2.00%		20,517	\$ 57.87	\$ 98.95		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Physician - Other	57,493	\$ 9.64	\$ 46.16	0.13%	5.06%	-2.00%		59,280	\$ 10.37	\$ 51.25		
Physician - Psych	8	\$ 103.55	\$ 0.07	10.41%	5.06%	-2.00%		9	\$ 111.49	\$ 0.09		
Physician - Specialist	1,851	\$ 191.33	\$ 29.51	-0.39%	1.50%	-2.00%		1,876	\$ 191.33	\$ 29.90		
Physician - Vision	419	\$ 42.29	\$ 1.48	-0.39%	5.06%	-2.00%		430	\$ 45.54	\$ 1.63		
Transportation/Emergency	521	\$ 234.94	\$ 10.20	0.00%	5.04%	-2.00%		563	\$ 240.86	\$ 11.30		
Transportation/Non-emergency	16,669	\$ 28.45	\$ 39.51	0.00%	5.04%	-2.00%		18,018	\$ 29.16	\$ 43.79		
Gross Medical Total	333,243	\$ 65.26	\$ 1,812.41	3.25%	4.48%	-1.78%		408,439	\$ 60.25	\$ 2,050.60		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 2,050.60	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 116.98	
% of Base Capitation Rate	5.2%	
Care Management PMPM	\$ 48.48	
% of Base Capitation Rate	2.2%	
Underwriting Gain PMPM	\$ 22.38	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 2,238.44	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion All	
MCO Enrolled	164,495
Major TPL	7,572

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	79,351	\$ 5.35	\$ 35.39	5.89%	11.60%	-2.00%	140,989	\$ 4.11	\$ 48.32			
Adult Day Care	15	\$ 53.39	\$ 0.07	0.00%	1.00%	-2.00%	15	\$ 53.39	\$ 0.07			
Case Management Services	3	\$ 7.75	\$ 0.00	0.00%	5.55%	-2.00%	3	\$ 7.94	\$ 0.00			
Community Behavioral Health	54,518	\$ 76.61	\$ 348.07	0.00%	5.55%	-2.00%	59,643	\$ 78.54	\$ 390.38			
Consumer Directed - Personal Care	319	\$ 12.67	\$ 0.34	7.10%	1.00%	-2.00%	343	\$ 12.67	\$ 0.36			
Consumer Directed - Respite Care	152	\$ 10.86	\$ 0.14	7.10%	1.00%	-2.00%	163	\$ 10.86	\$ 0.15			
DME/Supplies	1,297	\$ 209.32	\$ 22.62	0.00%	5.04%	-2.00%	1,402	\$ 214.60	\$ 25.07			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	482	\$ 41.29	\$ 1.66	0.00%	1.50%	-2.00%	490	\$ 41.29	\$ 1.69			
Home Health Services	414	\$ 295.55	\$ 10.20	6.64%	1.00%	-2.00%	444	\$ 295.55	\$ 10.93			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	0	\$ 417.20	\$ 0.01	7.40%	2.00%	-2.00%	0	\$ 438.37	\$ 0.01			
Inpatient - Other	1,640	\$ 2,139.16	\$ 292.33	8.84%	2.00%	-2.00%	1,749	\$ 2,247.73	\$ 327.62			
Inpatient - Psych	835	\$ 973.42	\$ 67.71	-13.36%	2.00%	-2.00%	709	\$ 1,022.83	\$ 60.41			
Lab/Radiology	4,644	\$ 51.41	\$ 19.90	0.00%	5.04%	-2.00%	5,020	\$ 52.71	\$ 22.05			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	135	\$ 218.01	\$ 2.46	5.31%	3.02%	-2.00%	147	\$ 223.50	\$ 2.73			
Other Waiver Services	23	\$ 138.72	\$ 0.27	2.59%	1.00%	-2.00%	24	\$ 138.72	\$ 0.27			
Outpatient - ER	1,619	\$ 344.17	\$ 46.44	9.82%	0.98%	-2.00%	1,831	\$ 335.63	\$ 51.22			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,797	\$ 695.39	\$ 162.09	9.80%	5.04%	3.57%	3,320	\$ 753.42	\$ 208.43			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	47,241	\$ 99.72	\$ 392.57	0.00%	6.38%	-3.86%	47,677	\$ 110.87	\$ 440.51			
Physician - Anesthesia	20,840	\$ 2.25	\$ 3.91	0.00%	5.06%	-2.00%	21,460	\$ 2.42	\$ 4.33			
Physician - Dental	2	\$ 1,315.53	\$ 0.26	-0.38%	5.06%	-2.00%	2	\$ 1,416.42	\$ 0.29			
Physician - Evaluation & Management	16,460	\$ 57.74	\$ 79.20	3.05%	1.50%	-2.00%	17,252	\$ 57.74	\$ 83.02			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	104,747	\$ 5.16	\$ 45.04	0.13%	5.06%	-2.00%	108,003	\$ 5.56	\$ 50.00			
Physician - Psych	13	\$ 88.28	\$ 0.10	10.41%	5.06%	-2.00%	15	\$ 95.05	\$ 0.12			
Physician - Specialist	1,338	\$ 193.28	\$ 21.55	-0.39%	1.50%	-2.00%	1,355	\$ 193.28	\$ 21.83			
Physician - Vision	327	\$ 40.31	\$ 1.10	-0.39%	5.06%	-2.00%	335	\$ 43.40	\$ 1.21			
Transportation/Emergency	460	\$ 229.78	\$ 8.81	0.00%	5.04%	-2.00%	498	\$ 235.56	\$ 9.77			
Transportation/Non-emergency	14,374	\$ 28.37	\$ 33.98	0.00%	5.04%	-2.00%	15,537	\$ 29.08	\$ 37.66			
Gross Medical Total	354,047	\$ 54.10	\$ 1,596.18	2.67%	4.57%	-1.85%	428,426	\$ 50.37	\$ 1,798.42			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,798.42	\$ 536.15
TPL Factor	1.0000	0.2981
Administrative Expenses PMPM	\$ 109.02	\$ 69.15
% of Base Capitation Rate	5.5%	11.1%
Care Management PMPM	\$ 42.52	\$ 12.67
% of Base Capitation Rate	2.2%	2.0%
Underwriting Gain PMPM	\$ 19.70	\$ 6.24
% of Base Capitation Rate	1.0%	1.0%
Base Capitation Rate	\$ 1,969.65	\$ 624.22

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 19 to 20 Male/Female	
MCO Enrolled	1,053
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	3,392	\$ 46.45	\$ 13.13	7.44%	11.80%	-2.00%	6,115	\$ 35.70	\$ 18.19			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	53	\$ 8.88	\$ 0.04	0.00%	5.55%	-2.00%	58	\$ 9.10	\$ 0.04			
Community Behavioral Health	30,402	\$ 53.17	\$ 134.70	0.00%	5.55%	-2.00%	33,260	\$ 54.51	\$ 151.07			
Consumer Directed - Personal Care	4,343	\$ 9.40	\$ 3.40	7.10%	1.00%	-2.00%	4,673	\$ 9.40	\$ 3.66			
Consumer Directed - Respite Care	343	\$ 16.77	\$ 0.48	7.10%	1.00%	-2.00%	369	\$ 16.77	\$ 0.52			
DME/Supplies	656	\$ 318.89	\$ 17.43	0.00%	5.04%	-2.00%	709	\$ 328.93	\$ 19.32			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,024	\$ 14.77	\$ 1.26	0.00%	1.50%	-2.00%	1,042	\$ 14.77	\$ 1.28			
Home Health Services	201	\$ 622.46	\$ 10.41	6.70%	1.00%	-2.00%	215	\$ 622.46	\$ 11.16			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	561	\$ 1,850.96	\$ 86.58	8.85%	2.00%	-2.00%	599	\$ 1,944.90	\$ 97.05			
Inpatient - Psych	506	\$ 987.43	\$ 41.60	-13.31%	2.00%	-2.00%	430	\$ 1,037.54	\$ 37.14			
Lab/Radiology	1,791	\$ 54.80	\$ 8.18	0.00%	5.04%	-2.00%	1,936	\$ 56.18	\$ 9.06			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Other Waiver Services	92	\$ 92.65	\$ 0.71	5.36%	1.00%	-2.00%	97	\$ 92.65	\$ 0.75			
Outpatient - ER	988	\$ 302.42	\$ 24.90	9.52%	0.98%	-2.00%	1,114	\$ 294.91	\$ 27.38			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,461	\$ 427.94	\$ 52.09	9.52%	5.04%	3.57%	1,729	\$ 463.66	\$ 66.81			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	16,213	\$ 131.43	\$ 177.58	0.00%	6.38%	-3.86%	16,362	\$ 146.14	\$ 199.26			
Physician - Anesthesia	6,688	\$ 3.21	\$ 1.79	0.00%	5.06%	-2.00%	6,887	\$ 3.46	\$ 1.98			
Physician - Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Evaluation & Management	9,008	\$ 53.19	\$ 39.93	3.07%	1.50%	-2.00%	9,443	\$ 53.19	\$ 41.86			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	16,270	\$ 23.84	\$ 32.32	0.96%	5.06%	-2.00%	16,915	\$ 25.66	\$ 36.17			
Physician - Psych	12	\$ 106.63	\$ 0.10	7.36%	5.06%	-2.00%	13	\$ 114.81	\$ 0.12			
Physician - Specialist	314	\$ 229.29	\$ 5.99	-0.39%	1.50%	-2.00%	318	\$ 229.29	\$ 6.07			
Physician - Vision	213	\$ 34.11	\$ 0.60	-0.39%	5.06%	-2.00%	218	\$ 36.73	\$ 0.67			
Transportation/Emergency	222	\$ 224.45	\$ 4.15	0.00%	5.04%	-2.00%	240	\$ 230.11	\$ 4.60			
Transportation/Non-emergency	2,420	\$ 44.69	\$ 9.01	0.00%	5.04%	-2.00%	2,616	\$ 45.82	\$ 9.99			
Gross Medical Total	97,169	\$ 82.29	\$ 666.37	1.95%	4.57%	-2.03%	105,356	\$ 84.76	\$ 744.15			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 744.15	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 75.72	
% of Base Capitation Rate	9.0%	
Care Management PMPM	\$ 17.59	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 8.46	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 845.92	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Female	
MCO Enrolled	22,576
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	90,183	\$ 4.34	\$ 32.59	7.44%	11.60%	-2.00%	162,583	\$ 3.33	\$ 45.15			
Adult Day Care	3	\$ 26.39	\$ 0.01	0.00%	1.00%	-2.00%	3	\$ 26.39	\$ 0.01			
Case Management Services	64	\$ 9.58	\$ 0.05	0.00%	5.55%	-2.00%	70	\$ 9.82	\$ 0.06			
Community Behavioral Health	43,287	\$ 80.02	\$ 288.65	0.00%	5.55%	-2.00%	47,356	\$ 82.03	\$ 323.74			
Consumer Directed - Personal Care	315	\$ 9.44	\$ 0.25	7.10%	1.00%	-2.00%	339	\$ 9.44	\$ 0.27			
Consumer Directed - Respite Care	176	\$ 10.92	\$ 0.16	7.10%	1.00%	-2.00%	189	\$ 10.92	\$ 0.17			
DME/Supplies	816	\$ 211.79	\$ 14.40	0.00%	5.04%	-2.00%	882	\$ 217.12	\$ 15.96			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,347	\$ 24.94	\$ 2.80	0.00%	1.50%	-2.00%	1,370	\$ 24.94	\$ 2.85			
Home Health Services	103	\$ 339.51	\$ 2.93	6.70%	1.00%	-2.00%	111	\$ 339.51	\$ 3.14			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,004	\$ 1,967.98	\$ 164.62	8.85%	2.00%	-2.00%	1,071	\$ 2,067.86	\$ 184.53			
Inpatient - Psych	645	\$ 987.35	\$ 53.05	-13.31%	2.00%	-2.00%	548	\$ 1,037.46	\$ 47.36			
Lab/Radiology	4,627	\$ 59.88	\$ 23.09	0.00%	5.04%	-2.00%	5,001	\$ 61.39	\$ 25.58			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	48	\$ 210.68	\$ 0.84	4.29%	3.02%	-2.00%	51	\$ 215.99	\$ 0.92			
Other Waiver Services	56	\$ 105.46	\$ 0.50	5.36%	1.00%	-2.00%	60	\$ 105.46	\$ 0.52			
Outpatient - ER	1,908	\$ 325.05	\$ 51.67	9.52%	0.98%	-2.00%	2,151	\$ 316.99	\$ 56.83			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,046	\$ 518.99	\$ 131.75	9.52%	5.04%	3.57%	3,606	\$ 562.30	\$ 168.99			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	42,589	\$ 88.85	\$ 315.35	0.00%	6.38%	-3.86%	42,982	\$ 98.79	\$ 353.86			
Physician - Anesthesia	13,741	\$ 3.86	\$ 4.42	0.00%	5.06%	-2.00%	14,149	\$ 4.16	\$ 4.90			
Physician - Dental	0	\$ 4,628.10	\$ 0.15	-0.38%	5.06%	-2.00%	0	\$ 4,983.05	\$ 0.16			
Physician - Evaluation & Management	15,105	\$ 57.02	\$ 71.77	3.07%	1.50%	-2.00%	15,836	\$ 57.02	\$ 75.24			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	30,949	\$ 11.50	\$ 29.67	0.96%	5.06%	-2.00%	32,176	\$ 12.38	\$ 33.21			
Physician - Psych	17	\$ 91.82	\$ 0.13	7.36%	5.06%	-2.00%	19	\$ 98.86	\$ 0.16			
Physician - Specialist	1,027	\$ 198.13	\$ 16.96	-0.39%	1.50%	-2.00%	1,041	\$ 198.13	\$ 17.18			
Physician - Vision	281	\$ 35.69	\$ 0.83	-0.39%	5.06%	-2.00%	288	\$ 38.42	\$ 0.92			
Transportation/Emergency	473	\$ 248.10	\$ 9.78	0.00%	5.04%	-2.00%	511	\$ 254.34	\$ 10.84			
Transportation/Non-emergency	8,541	\$ 44.75	\$ 31.85	0.00%	5.04%	-2.00%	9,233	\$ 45.88	\$ 35.30			
Gross Medical Total	260,350	\$ 57.53	\$ 1,248.25	2.41%	4.71%	-1.84%	341,626	\$ 49.45	\$ 1,407.83			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,407.83	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 96.68	
% of Base Capitation Rate	6.2%	
Care Management PMPM	\$ 33.28	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 15.53	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,553.33	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Male	
MCO Enrolled	22,658
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	56,302	\$ 5.06	\$ 23.74	7.44%	11.60%	-2.00%	101,502	\$ 3.89	\$ 32.88			
Adult Day Care	1	\$ 21.91	\$ 0.00	0.00%	1.00%	-2.00%	1	\$ 21.91	\$ 0.00			
Case Management Services	0	\$ 373.59	\$ 0.00	0.00%	5.55%	-2.00%	0	\$ 383.00	\$ 0.00			
Community Behavioral Health	37,756	\$ 73.81	\$ 232.24	0.00%	5.55%	-2.00%	41,305	\$ 75.67	\$ 260.47			
Consumer Directed - Personal Care	470	\$ 9.36	\$ 0.37	7.10%	1.00%	-2.00%	505	\$ 9.36	\$ 0.39			
Consumer Directed - Respite Care	195	\$ 11.60	\$ 0.19	7.10%	1.00%	-2.00%	210	\$ 11.60	\$ 0.20			
DME/Supplies	658	\$ 324.71	\$ 17.80	0.00%	5.04%	-2.00%	711	\$ 332.89	\$ 19.73			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	491	\$ 44.87	\$ 1.84	0.00%	1.50%	-2.00%	500	\$ 44.87	\$ 1.87			
Home Health Services	96	\$ 338.49	\$ 2.70	6.70%	1.00%	-2.00%	103	\$ 338.49	\$ 2.90			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	951	\$ 2,115.35	\$ 167.62	8.85%	2.00%	-2.00%	1,014	\$ 2,222.71	\$ 187.89			
Inpatient - Psych	824	\$ 976.54	\$ 67.05	-13.31%	2.00%	-2.00%	700	\$ 1,026.10	\$ 59.85			
Lab/Radiology	2,316	\$ 46.45	\$ 8.96	0.00%	5.04%	-2.00%	2,503	\$ 47.62	\$ 9.93			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	79	\$ 221.03	\$ 1.45	4.29%	3.02%	-2.00%	85	\$ 226.59	\$ 1.60			
Other Waiver Services	59	\$ 95.60	\$ 0.47	5.36%	1.00%	-2.00%	63	\$ 95.60	\$ 0.50			
Outpatient - ER	1,069	\$ 356.75	\$ 31.78	9.52%	0.98%	-2.00%	1,205	\$ 347.90	\$ 34.95			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,836	\$ 641.07	\$ 98.08	9.52%	5.04%	3.57%	2,174	\$ 694.57	\$ 125.81			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	26,908	\$ 137.17	\$ 307.58	0.00%	6.38%	-3.86%	27,156	\$ 152.51	\$ 345.14			
Physician - Anesthesia	6,159	\$ 3.63	\$ 1.86	0.00%	5.06%	-2.00%	6,343	\$ 3.91	\$ 2.06			
Physician - Dental	1	\$ 1,888.96	\$ 0.09	-0.38%	5.06%	-2.00%	1	\$ 2,033.83	\$ 0.10			
Physician - Evaluation & Management	9,325	\$ 61.72	\$ 47.96	3.07%	1.50%	-2.00%	9,775	\$ 61.72	\$ 50.28			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	225,120	\$ 2.30	\$ 43.18	0.96%	5.06%	-2.00%	234,042	\$ 2.48	\$ 48.33			
Physician - Psych	16	\$ 109.44	\$ 0.14	7.36%	5.06%	-2.00%	17	\$ 117.83	\$ 0.17			
Physician - Specialist	616	\$ 203.59	\$ 10.45	-0.39%	1.50%	-2.00%	624	\$ 203.59	\$ 10.59			
Physician - Vision	164	\$ 36.94	\$ 0.50	-0.39%	5.06%	-2.00%	168	\$ 39.77	\$ 0.56			
Transportation/Emergency	320	\$ 246.49	\$ 6.57	0.00%	5.04%	-2.00%	346	\$ 252.69	\$ 7.29			
Transportation/Non-emergency	8,553	\$ 35.08	\$ 25.00	0.00%	5.04%	-2.00%	9,246	\$ 35.96	\$ 27.71			
Gross Medical Total	380,283	\$ 34.64	\$ 1,097.65	2.02%	4.70%	-1.99%	440,299	\$ 33.56	\$ 1,231.21			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,231.21	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 91.10	
% of Base Capitation Rate	6.7%	
Care Management PMPM	\$ 29.11	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 13.65	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,365.07	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 45 to 64 Male/Female	
MCO Enrolled	43,132
Major TPL	

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	75.014	\$ 4.35	\$ 27.18	7.44%	11.80%	-2.00%	135,237	\$ 3.34	\$ 37.65			
Adult Day Care	2	\$ 79.12	\$ 0.01	0.00%	1.00%	-2.00%	2	\$ 79.12	\$ 0.01			
Case Management Services	0	\$ 345.14	\$ 0.00	0.00%	5.55%	-2.00%	0	\$ 353.83	\$ 0.00			
Community Behavioral Health	30,942	\$ 76.16	\$ 196.38	0.00%	5.55%	-2.00%	33,850	\$ 78.08	\$ 220.25			
Consumer Directed - Personal Care	820	\$ 9.96	\$ 0.68	7.10%	1.00%	-2.00%	882	\$ 9.96	\$ 0.73			
Consumer Directed - Respite Care	173	\$ 10.60	\$ 0.15	7.10%	1.00%	-2.00%	186	\$ 10.60	\$ 0.16			
DME/Supplies	1,838	\$ 166.24	\$ 25.46	0.00%	5.04%	-2.00%	1,987	\$ 170.43	\$ 28.21			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,172	\$ 42.66	\$ 4.17	0.00%	1.50%	-2.00%	1,193	\$ 42.66	\$ 4.24			
Home Health Services	281	\$ 326.59	\$ 7.64	6.70%	1.00%	-2.00%	301	\$ 326.59	\$ 8.19			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,928	\$ 2,095.44	\$ 336.61	8.85%	2.00%	-2.00%	2,056	\$ 2,201.79	\$ 377.31			
Inpatient - Psych	447	\$ 983.68	\$ 36.62	-13.31%	2.00%	-2.00%	380	\$ 1,033.60	\$ 32.69			
Lab/Radiology	5,919	\$ 54.38	\$ 26.82	0.00%	5.04%	-2.00%	6,398	\$ 55.75	\$ 29.73			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	343	\$ 196.70	\$ 5.63	4.29%	3.02%	-2.00%	369	\$ 201.66	\$ 6.20			
Other Waiver Services	101	\$ 99.36	\$ 0.83	5.36%	1.00%	-2.00%	106	\$ 99.36	\$ 0.88			
Outpatient - ER	1,270	\$ 374.90	\$ 39.69	9.52%	0.98%	-2.00%	1,433	\$ 365.60	\$ 43.65			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	4,873	\$ 564.18	\$ 229.09	9.52%	5.04%	3.57%	5,769	\$ 611.27	\$ 293.84			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	74,187	\$ 77.24	\$ 477.54	0.00%	6.38%	-3.86%	74,871	\$ 85.88	\$ 535.86			
Physician - Anesthesia	15,689	\$ 3.70	\$ 4.84	0.00%	5.06%	-2.00%	16,156	\$ 3.98	\$ 5.36			
Physician - Dental	0	\$ 3,192.05	\$ 0.09	-0.38%	5.06%	-2.00%	0	\$ 3,436.87	\$ 0.10			
Physician - Evaluation & Management	17,882	\$ 59.21	\$ 88.22	3.07%	1.50%	-2.00%	18,746	\$ 59.21	\$ 92.49			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	48,479	\$ 9.59	\$ 38.74	0.96%	5.06%	-2.00%	50,400	\$ 10.32	\$ 43.36			
Physician - Psych	7	\$ 128.69	\$ 0.07	7.36%	5.06%	-2.00%	8	\$ 138.56	\$ 0.09			
Physician - Specialist	1,887	\$ 193.61	\$ 30.45	-0.39%	1.50%	-2.00%	1,912	\$ 193.61	\$ 30.85			
Physician - Vision	403	\$ 42.07	\$ 1.41	-0.39%	5.06%	-2.00%	414	\$ 45.30	\$ 1.56			
Transportation/Emergency	511	\$ 261.05	\$ 11.12	0.00%	5.04%	-2.00%	553	\$ 267.62	\$ 12.33			
Transportation/Non-emergency	11,778	\$ 39.89	\$ 39.16	0.00%	5.04%	-2.00%	12,732	\$ 40.90	\$ 43.39			
Gross Medical Total	295,946	\$ 66.04	\$ 1,628.61	3.46%	4.51%	-1.71%	365,940	\$ 60.64	\$ 1,849.15			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,849.15	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 110.62	
% of Base Capitation Rate	5.5%	
Care Management PMPM	\$ 43.72	
% of Base Capitation Rate	2.2%	
Underwriting Gain PMPM	\$ 20.24	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 2,023.72	

Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion All	
MCO Enrolled	89,419
Major TPL	3,549

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	73,259	\$ 4.51	\$ 27.51	7.44%	11.60%	-2.00%	132,072	\$ 3.46	\$ 38.11			
Adult Day Care	2	\$ 50.92	\$ 0.01	0.00%	1.00%	-2.00%	2	\$ 50.92	\$ 0.01			
Case Management Services	17	\$ 10.63	\$ 0.01	0.00%	5.55%	-2.00%	18	\$ 10.90	\$ 0.02			
Community Behavioral Health	35,779	\$ 76.48	\$ 228.04	0.00%	5.55%	-2.00%	39,142	\$ 78.41	\$ 255.76			
Consumer Directed - Personal Care	645	\$ 9.74	\$ 0.52	7.10%	1.00%	-2.00%	694	\$ 9.74	\$ 0.56			
Consumer Directed - Respite Care	181	\$ 11.09	\$ 0.17	7.10%	1.00%	-2.00%	195	\$ 11.09	\$ 0.18			
DME/Supplies	1,267	\$ 195.43	\$ 20.63	0.00%	5.04%	-2.00%	1,370	\$ 200.35	\$ 22.87			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,042	\$ 36.82	\$ 3.20	0.00%	1.50%	-2.00%	1,060	\$ 36.82	\$ 3.25			
Home Health Services	188	\$ 333.63	\$ 5.23	6.70%	1.00%	-2.00%	202	\$ 333.63	\$ 5.61			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,431	\$ 2,075.09	\$ 247.42	8.85%	2.00%	-2.00%	1,526	\$ 2,180.41	\$ 277.34			
Inpatient - Psych	593	\$ 982.21	\$ 48.54	-13.31%	2.00%	-2.00%	504	\$ 1,032.06	\$ 43.33			
Lab/Radiology	4,631	\$ 54.77	\$ 21.14	0.00%	5.04%	-2.00%	5,006	\$ 56.15	\$ 23.42			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	198	\$ 200.02	\$ 3.29	4.29%	3.02%	-2.00%	212	\$ 205.05	\$ 3.63			
Other Waiver Services	79	\$ 99.65	\$ 0.65	5.36%	1.00%	-2.00%	83	\$ 99.65	\$ 0.69			
Outpatient - ER	1,377	\$ 353.28	\$ 40.53	9.52%	0.98%	-2.00%	1,553	\$ 344.51	\$ 44.58			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,602	\$ 563.81	\$ 169.23	9.52%	5.04%	3.57%	4,264	\$ 610.87	\$ 217.07			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	53,547	\$ 87.40	\$ 389.99	0.00%	6.38%	-3.86%	54,040	\$ 97.18	\$ 437.62			
Physician - Anesthesia	12,676	\$ 3.73	\$ 3.94	0.00%	5.06%	-2.00%	13,053	\$ 4.02	\$ 4.37			
Physician - Dental	0	\$ 3,053.10	\$ 0.11	-0.38%	5.06%	-2.00%	0	\$ 3,287.26	\$ 0.12			
Physician - Evaluation & Management	14,908	\$ 59.00	\$ 73.30	3.07%	1.50%	-2.00%	15,629	\$ 59.00	\$ 76.84			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	88,433	\$ 5.09	\$ 37.50	0.96%	5.06%	-2.00%	91,938	\$ 5.48	\$ 41.97			
Physician - Psych	12	\$ 108.38	\$ 0.11	7.36%	5.06%	-2.00%	13	\$ 116.69	\$ 0.13			
Physician - Specialist	1,329	\$ 195.76	\$ 21.69	-0.39%	1.50%	-2.00%	1,347	\$ 195.76	\$ 21.97			
Physician - Vision	310	\$ 39.86	\$ 1.03	-0.39%	5.06%	-2.00%	317	\$ 42.91	\$ 1.14			
Transportation/Emergency	450	\$ 254.77	\$ 9.55	0.00%	5.04%	-2.00%	486	\$ 261.19	\$ 10.58			
Transportation/Non-emergency	10,034	\$ 39.91	\$ 33.37	0.00%	5.04%	-2.00%	10,846	\$ 40.92	\$ 36.98			
Gross Medical Total	305,988	\$ 54.38	\$ 1,386.71	2.93%	4.59%	-1.80%	375,574	\$ 50.10	\$ 1,568.13			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,568.13	\$ 466.93
TPL Factor	1.0000	0.2978
Administrative Expenses PMPM	\$ 101.75	\$ 66.97
% of Base Capitation Rate	5.9%	12.2%
Care Management PMPM	\$ 37.07	\$ 11.04
% of Base Capitation Rate	2.2%	2.0%
Underwriting Gain PMPM	\$ 17.24	\$ 5.50
% of Base Capitation Rate	1.0%	1.0%
Base Capitation Rate	\$ 1,724.19	\$ 550.44

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 19 to 20 Male/Female	
MCO Enrolled	1,336
Major TPL	

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	1,553	\$ 89.24	\$ 11.55	6.46%	11.80%	-2.00%	2,775	\$ 68.57	\$ 15.86			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	36	\$ 4.66	\$ 0.01	0.00%	5.55%	-2.00%	39	\$ 4.78	\$ 0.02			
Community Behavioral Health	22,324	\$ 37.70	\$ 70.14	0.00%	5.55%	-2.00%	24,423	\$ 38.65	\$ 78.66			
Consumer Directed - Personal Care	8,767	\$ 14.89	\$ 10.88	7.10%	1.00%	-2.00%	9,433	\$ 14.89	\$ 11.70			
Consumer Directed - Respite Care	280	\$ 15.27	\$ 0.36	7.10%	1.00%	-2.00%	301	\$ 15.27	\$ 0.38			
DME/Supplies	544	\$ 375.95	\$ 17.05	0.00%	5.04%	-2.00%	588	\$ 385.42	\$ 18.89			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	936	\$ 12.70	\$ 0.99	0.00%	1.50%	-2.00%	952	\$ 12.70	\$ 1.01			
Home Health Services	386	\$ 1,060.69	\$ 34.08	6.58%	1.00%	-2.00%	413	\$ 1,060.69	\$ 36.49			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	533	\$ 1,898.70	\$ 84.31	8.94%	2.00%	-2.00%	569	\$ 1,995.07	\$ 94.58			
Inpatient - Psych	583	\$ 921.58	\$ 44.74	-10.31%	2.00%	-2.00%	512	\$ 968.36	\$ 41.32			
Lab/Radiology	1,660	\$ 55.33	\$ 7.65	0.00%	5.04%	-2.00%	1,794	\$ 56.72	\$ 8.48			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Other Waiver Services	42	\$ 101.34	\$ 0.35	2.04%	1.00%	-2.00%	43	\$ 101.34	\$ 0.36			
Outpatient - ER	891	\$ 323.05	\$ 23.97	11.31%	0.98%	-2.00%	1,021	\$ 315.04	\$ 26.80			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	804	\$ 511.78	\$ 34.31	10.26%	5.04%	3.57%	959	\$ 554.50	\$ 44.31			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	13,701	\$ 157.02	\$ 179.28	0.00%	6.38%	-3.86%	13,828	\$ 174.58	\$ 201.17			
Physician - Anesthesia	15,809	\$ 1.16	\$ 1.53	0.00%	5.06%	-2.00%	16,279	\$ 1.25	\$ 1.69			
Physician - Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Evaluation & Management	8,255	\$ 59.67	\$ 41.05	3.26%	1.50%	-2.00%	8,671	\$ 59.67	\$ 43.12			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	16,960	\$ 38.83	\$ 54.88	0.34%	5.06%	-2.00%	17,524	\$ 41.81	\$ 61.05			
Physician - Psych	24	\$ 79.54	\$ 0.16	9.76%	5.06%	-2.00%	27	\$ 85.64	\$ 0.19			
Physician - Specialist	305	\$ 243.06	\$ 6.18	-0.39%	1.50%	-2.00%	309	\$ 243.06	\$ 6.26			
Physician - Vision	358	\$ 38.47	\$ 1.15	-0.39%	5.06%	-2.00%	367	\$ 41.42	\$ 1.27			
Transportation/Emergency	206	\$ 183.78	\$ 3.15	0.00%	5.04%	-2.00%	222	\$ 188.41	\$ 3.49			
Transportation/Non-emergency	2,034	\$ 42.52	\$ 7.21	0.00%	5.04%	-2.00%	2,199	\$ 43.59	\$ 7.99			
Gross Medical Total	96,989	\$ 78.56	\$ 634.96	2.28%	4.27%	-2.21%	103,247	\$ 81.95	\$ 705.08			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 705.08	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 74.49	
% of Base Capitation Rate	9.3%	
Care Management PMPM	\$ 16.67	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 8.04	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 804.28	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Female	
MCO Enrolled	16,588
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	41,303	\$ 8.33	\$ 28.67	6.46%	11.60%	-2.00%	73,783	\$ 6.40	\$ 39.36			
Adult Day Care	16	\$ 10.11	\$ 0.01	0.00%	1.00%	-2.00%	16	\$ 10.11	\$ 0.01			
Case Management Services	44	\$ 5.03	\$ 0.02	0.00%	5.55%	-2.00%	48	\$ 5.16	\$ 0.02			
Community Behavioral Health	31,786	\$ 56.74	\$ 150.31	0.00%	5.55%	-2.00%	34,774	\$ 58.17	\$ 168.58			
Consumer Directed - Personal Care	637	\$ 14.95	\$ 0.79	7.10%	1.00%	-2.00%	685	\$ 14.95	\$ 0.85			
Consumer Directed - Respite Care	143	\$ 9.95	\$ 0.12	7.10%	1.00%	-2.00%	154	\$ 9.95	\$ 0.13			
DME/Supplies	677	\$ 249.68	\$ 14.08	0.00%	5.04%	-2.00%	732	\$ 255.97	\$ 15.60			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,230	\$ 21.46	\$ 2.20	0.00%	1.50%	-2.00%	1,251	\$ 21.46	\$ 2.24			
Home Health Services	199	\$ 578.54	\$ 9.58	6.58%	1.00%	-2.00%	213	\$ 578.54	\$ 10.26			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	953	\$ 2,018.75	\$ 160.30	8.94%	2.00%	-2.00%	1,017	\$ 2,121.20	\$ 179.82			
Inpatient - Psych	743	\$ 921.51	\$ 57.05	-10.31%	2.00%	-2.00%	653	\$ 968.28	\$ 52.69			
Lab/Radiology	4,288	\$ 60.46	\$ 21.60	0.00%	5.04%	-2.00%	4,635	\$ 61.98	\$ 23.94			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	48	\$ 304.98	\$ 1.23	6.76%	3.02%	-2.00%	53	\$ 312.66	\$ 1.39			
Other Waiver Services	26	\$ 115.34	\$ 0.25	2.04%	1.00%	-2.00%	26	\$ 115.34	\$ 0.25			
Outpatient - ER	1,719	\$ 347.23	\$ 49.75	11.31%	0.98%	-2.00%	1,971	\$ 338.61	\$ 55.61			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,678	\$ 620.66	\$ 86.78	10.26%	5.04%	3.57%	2,000	\$ 672.47	\$ 112.06			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	35,992	\$ 106.15	\$ 318.37	0.00%	6.38%	-3.86%	36,323	\$ 118.02	\$ 357.25			
Physician - Anesthesia	32,480	\$ 1.40	\$ 3.78	0.00%	5.06%	-2.00%	33,446	\$ 1.50	\$ 4.19			
Physician - Dental	12	\$ 237.65	\$ 0.24	-0.39%	5.06%	-2.00%	12	\$ 255.87	\$ 0.26			
Physician - Evaluation & Management	13,843	\$ 63.97	\$ 73.79	3.26%	1.50%	-2.00%	14,540	\$ 63.97	\$ 77.51			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	32,262	\$ 18.74	\$ 50.38	0.34%	5.06%	-2.00%	33,335	\$ 20.18	\$ 56.05			
Physician - Psych	36	\$ 68.49	\$ 0.20	9.76%	5.06%	-2.00%	40	\$ 73.74	\$ 0.25			
Physician - Specialist	999	\$ 210.04	\$ 17.49	-0.39%	1.50%	-2.00%	1,012	\$ 210.04	\$ 17.72			
Physician - Vision	473	\$ 40.25	\$ 1.59	-0.39%	5.06%	-2.00%	485	\$ 43.34	\$ 1.75			
Transportation/Emergency	438	\$ 203.13	\$ 7.42	0.00%	5.04%	-2.00%	474	\$ 208.25	\$ 8.22			
Transportation/Non-emergency	7,180	\$ 42.57	\$ 25.47	0.00%	5.04%	-2.00%	7,761	\$ 43.64	\$ 28.23			
Gross Medical Total	209,205	\$ 62.03	\$ 1,081.47	2.60%	4.54%	-2.07%	249,441	\$ 58.41	\$ 1,214.24			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,214.24	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 90.57	
% of Base Capitation Rate	6.7%	
Care Management PMPM	\$ 28.71	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 13.47	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,346.99	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Male	
MCO Enrolled	18,885
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM			
Addiction and Recovery Treatment Services (ARTS)	25,786	\$ 9.72	\$ 20.88	6.46%	11.60%	-2.00%	46,063	\$ 7.47	\$ 28.67			
Adult Day Care	6	\$ 8.39	\$ 0.00	0.00%	1.00%	-2.00%	6	\$ 8.39	\$ 0.00			
Case Management Services	0	\$ 196.28	\$ 0.00	0.00%	5.55%	-2.00%	0	\$ 201.22	\$ 0.00			
Community Behavioral Health	27,724	\$ 52.34	\$ 120.93	0.00%	5.55%	-2.00%	30,330	\$ 53.66	\$ 135.63			
Consumer Directed - Personal Care	948	\$ 14.82	\$ 1.17	7.10%	1.00%	-2.00%	1,020	\$ 14.82	\$ 1.26			
Consumer Directed - Respite Care	159	\$ 10.57	\$ 0.14	7.10%	1.00%	-2.00%	171	\$ 10.57	\$ 0.15			
DME/Supplies	546	\$ 382.81	\$ 17.41	0.00%	5.04%	-2.00%	590	\$ 392.45	\$ 19.29			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	449	\$ 38.60	\$ 1.44	0.00%	1.50%	-2.00%	456	\$ 38.60	\$ 1.47			
Home Health Services	184	\$ 576.80	\$ 8.86	6.58%	1.00%	-2.00%	197	\$ 576.80	\$ 9.48			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	903	\$ 2,169.91	\$ 163.22	8.94%	2.00%	-2.00%	964	\$ 2,280.04	\$ 183.09			
Inpatient - Psych	949	\$ 911.42	\$ 72.10	-10.31%	2.00%	-2.00%	834	\$ 957.68	\$ 66.59			
Lab/Radiology	2,146	\$ 46.90	\$ 8.39	0.00%	5.04%	-2.00%	2,320	\$ 48.08	\$ 9.29			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	80	\$ 319.96	\$ 2.14	6.76%	3.02%	-2.00%	88	\$ 328.01	\$ 2.42			
Other Waiver Services	27	\$ 104.56	\$ 0.24	2.04%	1.00%	-2.00%	28	\$ 104.56	\$ 0.24			
Outpatient - ER	964	\$ 381.09	\$ 30.60	11.31%	0.98%	-2.00%	1,104	\$ 371.64	\$ 34.20			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,011	\$ 766.66	\$ 64.60	10.26%	5.04%	3.57%	1,205	\$ 830.65	\$ 83.43			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	22,740	\$ 163.87	\$ 310.53	0.00%	6.38%	-3.86%	22,949	\$ 182.20	\$ 348.45			
Physician - Anesthesia	14,560	\$ 1.31	\$ 1.59	0.00%	5.06%	-2.00%	14,993	\$ 1.41	\$ 1.76			
Physician - Dental	19	\$ 97.00	\$ 0.15	-0.39%	5.06%	-2.00%	19	\$ 104.43	\$ 0.17			
Physician - Evaluation & Management	8,545	\$ 69.25	\$ 49.31	3.26%	1.50%	-2.00%	8,976	\$ 69.25	\$ 51.80			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	234,673	\$ 3.75	\$ 73.33	0.34%	5.06%	-2.00%	242,472	\$ 4.04	\$ 81.57			
Physician - Psych	33	\$ 81.64	\$ 0.22	9.76%	5.06%	-2.00%	37	\$ 87.90	\$ 0.27			
Physician - Specialist	599	\$ 215.83	\$ 10.78	-0.39%	1.50%	-2.00%	607	\$ 215.83	\$ 10.92			
Physician - Vision	276	\$ 41.66	\$ 0.96	-0.39%	5.06%	-2.00%	283	\$ 44.86	\$ 1.06			
Transportation/Emergency	297	\$ 201.82	\$ 4.99	0.00%	5.04%	-2.00%	321	\$ 206.90	\$ 5.53			
Transportation/Non-emergency	7,190	\$ 33.37	\$ 20.00	0.00%	5.04%	-2.00%	7,773	\$ 34.21	\$ 22.16			
Gross Medical Total	350,813	\$ 33.66	\$ 983.97	2.16%	4.55%	-2.20%	383,808	\$ 34.36	\$ 1,098.90			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,098.90	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 86.93	
% of Base Capitation Rate	7.1%	
Care Management PMPM	\$ 25.98	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 12.24	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,224.05	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 45 to 64 Male/Female	
MCO Enrolled	32,710
Major TPL	

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	34,356	\$ 8.35	\$ 23.91	6.46%	11.60%	-2.00%	61,373	\$ 6.42	\$ 32.82			
Adult Day Care	10	\$ 30.31	\$ 0.03	0.00%	1.00%	-2.00%	10	\$ 30.31	\$ 0.03			
Case Management Services	0	\$ 181.33	\$ 0.00	0.00%	5.55%	-2.00%	0	\$ 185.89	\$ 0.00			
Community Behavioral Health	22,721	\$ 54.01	\$ 102.26	0.00%	5.55%	-2.00%	24,857	\$ 55.37	\$ 114.69			
Consumer Directed - Personal Care	1,655	\$ 15.78	\$ 2.18	7.10%	1.00%	-2.00%	1,781	\$ 15.78	\$ 2.34			
Consumer Directed - Respite Care	141	\$ 9.65	\$ 0.11	7.10%	1.00%	-2.00%	152	\$ 9.65	\$ 0.12			
DME/Supplies	1,524	\$ 195.98	\$ 24.89	0.00%	5.04%	-2.00%	1,648	\$ 200.92	\$ 27.59			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,071	\$ 36.70	\$ 3.28	0.00%	1.50%	-2.00%	1,089	\$ 36.70	\$ 3.33			
Home Health Services	540	\$ 556.51	\$ 25.02	6.58%	1.00%	-2.00%	578	\$ 556.51	\$ 26.80			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,830	\$ 2,149.50	\$ 327.77	8.94%	2.00%	-2.00%	1,954	\$ 2,258.59	\$ 367.69			
Inpatient - Psych	515	\$ 918.09	\$ 39.39	-10.31%	2.00%	-2.00%	452	\$ 964.68	\$ 36.37			
Lab/Radiology	5,486	\$ 54.91	\$ 25.10	0.00%	5.04%	-2.00%	5,930	\$ 56.29	\$ 27.82			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	350	\$ 284.75	\$ 8.30	6.76%	3.02%	-2.00%	384	\$ 291.92	\$ 9.35			
Other Waiver Services	46	\$ 108.67	\$ 0.41	2.04%	1.00%	-2.00%	47	\$ 108.67	\$ 0.42			
Outpatient - ER	1,145	\$ 400.48	\$ 38.22	11.31%	0.98%	-2.00%	1,312	\$ 390.54	\$ 42.71			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,684	\$ 674.71	\$ 150.89	10.26%	5.04%	3.57%	3,199	\$ 731.03	\$ 194.85			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	62,695	\$ 92.28	\$ 482.12	0.00%	6.38%	-3.86%	63,273	\$ 102.60	\$ 540.99			
Physician - Anesthesia	37,086	\$ 1.34	\$ 4.13	0.00%	5.06%	-2.00%	38,189	\$ 1.44	\$ 4.58			
Physician - Dental	11	\$ 163.91	\$ 0.15	-0.39%	5.06%	-2.00%	11	\$ 176.48	\$ 0.16			
Physician - Evaluation & Management	16,387	\$ 66.42	\$ 90.71	3.26%	1.50%	-2.00%	17,213	\$ 66.42	\$ 95.28			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	50,536	\$ 15.62	\$ 65.79	0.34%	5.06%	-2.00%	52,216	\$ 16.82	\$ 73.19			
Physician - Psych	14	\$ 95.99	\$ 0.12	9.76%	5.06%	-2.00%	16	\$ 103.36	\$ 0.14			
Physician - Specialist	1,836	\$ 205.24	\$ 31.40	-0.39%	1.50%	-2.00%	1,860	\$ 205.24	\$ 31.82			
Physician - Vision	680	\$ 47.45	\$ 2.69	-0.39%	5.06%	-2.00%	697	\$ 51.09	\$ 2.97			
Transportation/Emergency	474	\$ 213.74	\$ 8.44	0.00%	5.04%	-2.00%	512	\$ 219.12	\$ 9.35			
Transportation/Non-emergency	9,901	\$ 37.95	\$ 31.32	0.00%	5.04%	-2.00%	10,703	\$ 38.91	\$ 34.70			
Gross Medical Total	253,692	\$ 70.41	\$ 1,488.60	3.50%	4.37%	-2.00%	289,455	\$ 69.65	\$ 1,680.12			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,680.12	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 105.28	
% of Base Capitation Rate	5.7%	
Care Management PMPM	\$ 39.72	
% of Base Capitation Rate	2.2%	
Underwriting Gain PMPM	\$ 18.44	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,843.56	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion All	
MCO Enrolled	69,519
Major TPL	4,608

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	33,055	\$ 8.71	\$ 23.99	6.46%	11.60%	-2.00%	59,049	\$ 6.69	\$ 32.93			
Adult Day Care	10	\$ 19.46	\$ 0.02	0.00%	1.00%	-2.00%	10	\$ 19.46	\$ 0.02			
Case Management Services	11	\$ 5.60	\$ 0.01	0.00%	5.55%	-2.00%	12	\$ 5.74	\$ 0.01			
Community Behavioral Health	26,236	\$ 54.05	\$ 118.18	0.00%	5.55%	-2.00%	28,702	\$ 55.42	\$ 132.54			
Consumer Directed - Personal Care	1,357	\$ 15.39	\$ 1.74	7.10%	1.00%	-2.00%	1,460	\$ 15.39	\$ 1.87			
Consumer Directed - Respite Care	149	\$ 10.19	\$ 0.13	7.10%	1.00%	-2.00%	160	\$ 10.19	\$ 0.14			
DME/Supplies	1,037	\$ 232.85	\$ 20.13	0.00%	5.04%	-2.00%	1,121	\$ 238.72	\$ 22.31			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	937	\$ 31.71	\$ 2.48	0.00%	1.50%	-2.00%	953	\$ 31.71	\$ 2.52			
Home Health Services	359	\$ 572.67	\$ 17.12	6.58%	1.00%	-2.00%	384	\$ 572.67	\$ 18.33			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,344	\$ 2,129.19	\$ 238.43	8.94%	2.00%	-2.00%	1,435	\$ 2,237.25	\$ 267.47			
Inpatient - Psych	689	\$ 916.53	\$ 52.59	-10.31%	2.00%	-2.00%	605	\$ 963.04	\$ 48.57			
Lab/Radiology	4,219	\$ 55.15	\$ 19.39	0.00%	5.04%	-2.00%	4,561	\$ 56.54	\$ 21.49			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	198	\$ 289.81	\$ 4.78	6.76%	3.02%	-2.00%	218	\$ 297.11	\$ 5.39			
Other Waiver Services	36	\$ 108.81	\$ 0.32	2.04%	1.00%	-2.00%	37	\$ 108.81	\$ 0.33			
Outpatient - ER	1,228	\$ 377.48	\$ 38.63	11.31%	0.98%	-2.00%	1,407	\$ 368.11	\$ 43.17			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,953	\$ 675.28	\$ 109.91	10.26%	5.04%	3.57%	2,328	\$ 731.64	\$ 141.94			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	44,528	\$ 105.27	\$ 390.61	0.00%	6.38%	-3.86%	44,938	\$ 117.04	\$ 438.31			
Physician - Anesthesia	29,459	\$ 1.35	\$ 3.30	0.00%	5.06%	-2.00%	30,335	\$ 1.45	\$ 3.66			
Physician - Dental	13	\$ 154.09	\$ 0.17	-0.39%	5.06%	-2.00%	13	\$ 165.90	\$ 0.18			
Physician - Evaluation & Management	13,494	\$ 66.23	\$ 74.47	3.26%	1.50%	-2.00%	14,173	\$ 66.23	\$ 78.22			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	95,552	\$ 8.03	\$ 63.95	0.34%	5.06%	-2.00%	98,727	\$ 8.65	\$ 71.14			
Physician - Psych	25	\$ 81.00	\$ 0.17	9.76%	5.06%	-2.00%	28	\$ 87.21	\$ 0.20			
Physician - Specialist	1,271	\$ 207.67	\$ 22.00	-0.39%	1.50%	-2.00%	1,288	\$ 207.67	\$ 22.29			
Physician - Vision	515	\$ 44.91	\$ 1.93	-0.39%	5.06%	-2.00%	528	\$ 48.35	\$ 2.13			
Transportation/Emergency	412	\$ 208.43	\$ 7.16	0.00%	5.04%	-2.00%	445	\$ 213.68	\$ 7.93			
Transportation/Non-emergency	8,364	\$ 37.85	\$ 26.38	0.00%	5.04%	-2.00%	9,042	\$ 38.80	\$ 29.24			
Gross Medical Total	266,449	\$ 55.75	\$ 1,237.97	3.01%	4.44%	-2.06%	301,960	\$ 55.33	\$ 1,392.33			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,392.33	\$ 415.39
TPL Factor	1.0000	0.2983
Administrative Expenses PMPM	\$ 96.19	\$ 65.34
% of Base Capitation Rate	6.3%	13.2%
Care Management PMPM	\$ 32.92	\$ 9.82
% of Base Capitation Rate	2.1%	2.0%
Underwriting Gain PMPM	\$ 15.37	\$ 4.96
% of Base Capitation Rate	1.0%	1.0%
Base Capitation Rate	\$ 1,536.81	\$ 495.50

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 19 to 20 Male/Female	
MCO Enrolled	811
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	6,303	\$ 38.53	\$ 20.24	5.30%	11.80%	-2.00%	11,137	\$ 29.61	\$ 27.48			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	452	\$ 5.10	\$ 0.19	0.00%	5.55%	-2.00%	495	\$ 5.23	\$ 0.22			
Community Behavioral Health	30,205	\$ 61.18	\$ 154.01	0.00%	5.55%	-2.00%	33,045	\$ 62.72	\$ 172.73			
Consumer Directed - Personal Care	4,263	\$ 9.34	\$ 3.32	7.10%	1.00%	-2.00%	4,587	\$ 9.34	\$ 3.57			
Consumer Directed - Respite Care	275	\$ 21.89	\$ 0.50	7.10%	1.00%	-2.00%	296	\$ 21.89	\$ 0.54			
DME/Supplies	761	\$ 268.81	\$ 17.04	0.00%	5.04%	-2.00%	822	\$ 275.58	\$ 18.88			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,000	\$ 12.14	\$ 1.01	0.00%	1.50%	-2.00%	1,017	\$ 12.14	\$ 1.03			
Home Health Services	282	\$ 443.66	\$ 10.43	6.54%	1.00%	-2.00%	302	\$ 443.66	\$ 11.16			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	545	\$ 1,851.44	\$ 84.08	9.13%	2.00%	-2.00%	583	\$ 1,945.41	\$ 94.49			
Inpatient - Psych	629	\$ 986.25	\$ 51.66	-14.10%	2.00%	-2.00%	529	\$ 1,036.30	\$ 45.70			
Lab/Radiology	2,529	\$ 41.83	\$ 8.81	0.00%	5.04%	-2.00%	2,733	\$ 42.88	\$ 9.77			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Other Waiver Services	57	\$ 117.40	\$ 0.56	5.90%	1.00%	-2.00%	61	\$ 117.40	\$ 0.59			
Outpatient - ER	968	\$ 268.48	\$ 20.85	11.67%	0.98%	-2.00%	1,113	\$ 252.07	\$ 23.38			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	792	\$ 488.93	\$ 32.27	10.59%	5.04%	3.57%	947	\$ 529.74	\$ 41.80			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	17,803	\$ 131.85	\$ 195.61	0.00%	6.38%	-3.86%	17,967	\$ 146.60	\$ 219.49			
Physician - Anesthesia	10,788	\$ 1.91	\$ 1.72	0.00%	5.06%	-2.00%	11,109	\$ 2.05	\$ 1.90			
Physician - Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Evaluation & Management	9,288	\$ 55.28	\$ 42.79	3.14%	1.50%	-2.00%	9,744	\$ 55.28	\$ 44.89			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	24,446	\$ 22.79	\$ 46.42	0.55%	5.06%	-2.00%	25,312	\$ 24.53	\$ 51.75			
Physician - Psych	4	\$ 91.07	\$ 0.03	17.08%	5.06%	-2.00%	5	\$ 98.06	\$ 0.04			
Physician - Specialist	357	\$ 202.26	\$ 6.02	-0.39%	1.50%	-2.00%	362	\$ 202.26	\$ 6.10			
Physician - Vision	261	\$ 35.75	\$ 0.78	-0.39%	5.06%	-2.00%	268	\$ 38.49	\$ 0.86			
Transportation/Emergency	263	\$ 240.33	\$ 5.26	0.00%	5.04%	-2.00%	284	\$ 246.38	\$ 5.83			
Transportation/Non-emergency	1,450	\$ 69.55	\$ 8.40	0.00%	5.04%	-2.00%	1,567	\$ 71.30	\$ 9.31			
Gross Medical Total	113,721	\$ 75.13	\$ 711.99	1.39%	4.70%	-2.25%	124,285	\$ 76.42	\$ 791.51			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 791.51	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 77.22	
% of Base Capitation Rate	8.6%	
Care Management PMPM	\$ 18.71	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 8.96	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 896.40	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Female	
MCO Enrolled	28,876
Major TPL	

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	167,588	\$ 3.60	\$ 50.24	5.30%	11.60%	-2.00%	296,115	\$ 2.76	\$ 68.21			
Adult Day Care	296	\$ 0.95	\$ 0.02	0.00%	1.00%	-2.00%	297	\$ 0.95	\$ 0.02			
Case Management Services	548	\$ 5.50	\$ 0.25	0.00%	5.55%	-2.00%	599	\$ 5.64	\$ 0.28			
Community Behavioral Health	43,008	\$ 92.09	\$ 330.03	0.00%	5.55%	-2.00%	47,050	\$ 94.41	\$ 370.15			
Consumer Directed - Personal Care	310	\$ 9.38	\$ 0.24	7.10%	1.00%	-2.00%	333	\$ 9.38	\$ 0.26			
Consumer Directed - Respite Care	141	\$ 14.26	\$ 0.17	7.10%	1.00%	-2.00%	151	\$ 14.26	\$ 0.18			
DME/Supplies	946	\$ 178.53	\$ 14.07	0.00%	5.04%	-2.00%	1,023	\$ 183.02	\$ 15.60			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,314	\$ 20.51	\$ 2.25	0.00%	1.50%	-2.00%	1,337	\$ 20.51	\$ 2.28			
Home Health Services	145	\$ 241.99	\$ 2.93	6.54%	1.00%	-2.00%	156	\$ 241.99	\$ 3.14			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	975	\$ 1,968.50	\$ 159.87	9.13%	2.00%	-2.00%	1,042	\$ 2,068.41	\$ 179.66			
Inpatient - Psych	802	\$ 986.17	\$ 65.88	-14.10%	2.00%	-2.00%	675	\$ 1,036.22	\$ 58.27			
Lab/Radiology	6,534	\$ 45.71	\$ 24.89	0.00%	5.04%	-2.00%	7,062	\$ 46.86	\$ 27.58			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	36	\$ 198.97	\$ 0.60	7.74%	3.02%	-2.00%	40	\$ 203.98	\$ 0.68			
Other Waiver Services	35	\$ 133.62	\$ 0.39	5.90%	1.00%	-2.00%	37	\$ 133.62	\$ 0.41			
Outpatient - ER	1,869	\$ 277.83	\$ 43.27	11.67%	0.98%	-2.00%	2,149	\$ 270.93	\$ 48.52			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,652	\$ 592.95	\$ 81.62	10.59%	5.04%	3.57%	1,975	\$ 642.44	\$ 105.72			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	46,766	\$ 89.13	\$ 347.37	0.00%	6.38%	-3.86%	47,197	\$ 99.10	\$ 389.79			
Physician - Anesthesia	22,166	\$ 2.30	\$ 4.24	0.00%	5.06%	-2.00%	22,825	\$ 2.47	\$ 4.70			
Physician - Dental	1	\$ 1,263.53	\$ 0.10	-0.39%	5.06%	-2.00%	1	\$ 1,360.43	\$ 0.11			
Physician - Evaluation & Management	15,575	\$ 59.26	\$ 76.92	3.14%	1.50%	-2.00%	16,340	\$ 59.26	\$ 80.69			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	46,503	\$ 11.00	\$ 42.61	0.55%	5.06%	-2.00%	48,150	\$ 11.84	\$ 47.51			
Physician - Psych	7	\$ 78.42	\$ 0.04	17.08%	5.06%	-2.00%	8	\$ 84.43	\$ 0.06			
Physician - Specialist	1,170	\$ 174.78	\$ 17.04	-0.39%	1.50%	-2.00%	1,185	\$ 174.78	\$ 17.26			
Physician - Vision	345	\$ 37.40	\$ 1.08	-0.39%	5.06%	-2.00%	354	\$ 40.27	\$ 1.19			
Transportation/Emergency	560	\$ 265.64	\$ 12.40	0.00%	5.04%	-2.00%	606	\$ 272.34	\$ 13.74			
Transportation/Non-emergency	5,117	\$ 69.64	\$ 29.70	0.00%	5.04%	-2.00%	5,532	\$ 71.39	\$ 32.91			
Gross Medical Total	364,405	\$ 43.08	\$ 1,308.21	1.88%	4.86%	-2.12%	502,240	\$ 35.10	\$ 1,468.92			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,468.92	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 98.61	
% of Base Capitation Rate	6.1%	
Care Management PMPM	\$ 34.73	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 16.18	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,618.45	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Male	
MCO Enrolled	29,419
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	104,625	\$ 4.20	\$ 36.59	5.30%	11.60%	-2.00%		184,866	\$ 3.22	\$ 49.68		
Adult Day Care	110	\$ 0.79	\$ 0.01	0.00%	1.00%	-2.00%		110	\$ 0.79	\$ 0.01		
Case Management Services	1	\$ 214.45	\$ 0.01	0.00%	5.55%	-2.00%		1	\$ 219.85	\$ 0.01		
Community Behavioral Health	37,512	\$ 84.94	\$ 265.53	0.00%	5.55%	-2.00%		41,038	\$ 87.08	\$ 297.81		
Consumer Directed - Personal Care	461	\$ 9.30	\$ 0.36	7.10%	1.00%	-2.00%		496	\$ 9.30	\$ 0.38		
Consumer Directed - Respite Care	156	\$ 15.15	\$ 0.20	7.10%	1.00%	-2.00%		168	\$ 15.15	\$ 0.21		
DME/Supplies	763	\$ 273.72	\$ 17.40	0.00%	5.04%	-2.00%		824	\$ 280.61	\$ 19.28		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
FQHC/RHC	480	\$ 36.89	\$ 1.47	0.00%	1.50%	-2.00%		488	\$ 36.89	\$ 1.50		
Home Health Services	135	\$ 241.26	\$ 2.71	6.54%	1.00%	-2.00%		144	\$ 241.26	\$ 2.90		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Inpatient - Other	923	\$ 2,115.90	\$ 162.78	9.13%	2.00%	-2.00%		987	\$ 2,223.29	\$ 182.93		
Inpatient - Psych	1,024	\$ 975.37	\$ 83.27	-14.10%	2.00%	-2.00%		862	\$ 1,024.88	\$ 73.65		
Lab/Radiology	3,270	\$ 35.46	\$ 9.66	0.00%	5.04%	-2.00%		3,535	\$ 36.35	\$ 10.71		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Nursing Facility	60	\$ 208.74	\$ 1.04	7.74%	3.02%	-2.00%		67	\$ 214.00	\$ 1.19		
Other Waiver Services	37	\$ 121.13	\$ 0.37	5.90%	1.00%	-2.00%		39	\$ 121.13	\$ 0.40		
Outpatient - ER	1,047	\$ 304.92	\$ 26.61	11.67%	0.98%	-2.00%		1,204	\$ 297.36	\$ 29.84		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Outpatient - Other	996	\$ 732.43	\$ 60.77	10.59%	5.04%	3.57%		1,190	\$ 793.56	\$ 78.71		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Pharmacy	29,547	\$ 137.60	\$ 338.81	0.00%	6.38%	-3.86%		29,819	\$ 152.99	\$ 380.18		
Physician - Anesthesia	9,936	\$ 2.16	\$ 1.78	0.00%	5.06%	-2.00%		10,232	\$ 2.32	\$ 1.98		
Physician - Dental	1	\$ 515.71	\$ 0.06	-0.39%	5.06%	-2.00%		1	\$ 555.26	\$ 0.07		
Physician - Evaluation & Management	9,615	\$ 64.15	\$ 51.40	3.14%	1.50%	-2.00%		10,087	\$ 64.15	\$ 53.92		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Physician - Other	338,257	\$ 2.20	\$ 62.02	0.55%	5.06%	-2.00%		350,239	\$ 2.37	\$ 69.14		
Physician - Psych	6	\$ 93.47	\$ 0.05	17.08%	5.06%	-2.00%		7	\$ 100.64	\$ 0.06		
Physician - Specialist	701	\$ 179.59	\$ 10.50	-0.39%	1.50%	-2.00%		711	\$ 179.59	\$ 10.64		
Physician - Vision	202	\$ 38.71	\$ 0.65	-0.39%	5.06%	-2.00%		207	\$ 41.68	\$ 0.72		
Transportation/Emergency	379	\$ 263.92	\$ 8.34	0.00%	5.04%	-2.00%		410	\$ 270.57	\$ 9.24		
Transportation/Non-emergency	5,125	\$ 54.59	\$ 23.31	0.00%	5.04%	-2.00%		5,540	\$ 55.96	\$ 25.83		
Gross Medical Total	545,367	\$ 25.65	\$ 1,165.70	1.45%	4.84%	-2.24%		643,273	\$ 24.27	\$ 1,300.98		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,300.98	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 93.31	
% of Base Capitation Rate	6.5%	
Care Management PMPM	\$ 30.76	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 14.39	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,439.44	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 45 to 64 Male/Female	
MCO Enrolled	43,885
Major TPL	

Contract Period	Base Midpoint	Contract Midpoint
	Trend Months	July 1, 2018
	July 1, 2020 to June 30, 2021	
	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	139,398	\$ 3.61	\$ 41.89	5.30%	11.60%	-2.00%	246,309	\$ 2.77	\$ 56.88			
Adult Day Care	194	\$ 2.85	\$ 0.05	0.00%	1.00%	-2.00%	195	\$ 2.85	\$ 0.05			
Case Management Services	1	\$ 198.12	\$ 0.01	0.00%	5.55%	-2.00%	1	\$ 203.11	\$ 0.01			
Community Behavioral Health	30,742	\$ 87.65	\$ 224.53	0.00%	5.55%	-2.00%	33,632	\$ 89.85	\$ 251.83			
Consumer Directed - Personal Care	805	\$ 9.90	\$ 0.66	7.10%	1.00%	-2.00%	866	\$ 9.90	\$ 0.71			
Consumer Directed - Respite Care	138	\$ 13.83	\$ 0.16	7.10%	1.00%	-2.00%	149	\$ 13.83	\$ 0.17			
DME/Supplies	2,131	\$ 140.13	\$ 24.88	0.00%	5.04%	-2.00%	2,303	\$ 143.66	\$ 27.57			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,144	\$ 35.08	\$ 3.34	0.00%	1.50%	-2.00%	1,164	\$ 35.08	\$ 3.40			
Home Health Services	395	\$ 232.78	\$ 7.66	6.54%	1.00%	-2.00%	423	\$ 232.78	\$ 8.20			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,872	\$ 2,095.99	\$ 326.90	9.13%	2.00%	-2.00%	2,002	\$ 2,202.37	\$ 367.35			
Inpatient - Psych	556	\$ 982.51	\$ 45.48	-14.10%	2.00%	-2.00%	468	\$ 1,032.37	\$ 40.23			
Lab/Radiology	8,358	\$ 41.51	\$ 28.91	0.00%	5.04%	-2.00%	9,035	\$ 42.56	\$ 32.04			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	261	\$ 185.77	\$ 4.04	7.74%	3.02%	-2.00%	289	\$ 190.45	\$ 4.59			
Other Waiver Services	62	\$ 125.90	\$ 0.65	5.90%	1.00%	-2.00%	66	\$ 125.90	\$ 0.70			
Outpatient - ER	1,245	\$ 320.43	\$ 33.24	11.67%	0.98%	-2.00%	1,431	\$ 312.48	\$ 37.27			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,642	\$ 644.59	\$ 141.93	10.59%	5.04%	3.57%	3,159	\$ 698.39	\$ 183.83			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	81,463	\$ 77.49	\$ 526.03	0.00%	6.38%	-3.86%	82,214	\$ 86.15	\$ 590.26			
Physician - Anesthesia	25,309	\$ 2.20	\$ 4.64	0.00%	5.06%	-2.00%	26,062	\$ 2.37	\$ 5.14			
Physician - Dental	1	\$ 871.47	\$ 0.06	-0.39%	5.06%	-2.00%	1	\$ 938.31	\$ 0.07			
Physician - Evaluation & Management	18,438	\$ 61.53	\$ 94.55	3.14%	1.50%	-2.00%	19,343	\$ 61.53	\$ 99.19			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	72,842	\$ 9.17	\$ 55.65	0.55%	5.06%	-2.00%	75,423	\$ 9.87	\$ 62.04			
Physician - Psych	3	\$ 109.91	\$ 0.02	17.08%	5.06%	-2.00%	3	\$ 118.34	\$ 0.03			
Physician - Specialist	2,149	\$ 170.78	\$ 30.59	-0.39%	5.06%	-2.00%	2,178	\$ 170.78	\$ 30.99			
Physician - Vision	496	\$ 44.09	\$ 1.82	-0.39%	5.06%	-2.00%	509	\$ 47.47	\$ 2.01			
Transportation/Emergency	606	\$ 279.51	\$ 14.11	0.00%	5.04%	-2.00%	655	\$ 286.55	\$ 15.63			
Transportation/Non-emergency	7,057	\$ 62.08	\$ 36.51	0.00%	5.04%	-2.00%	7,628	\$ 63.65	\$ 40.46			
Gross Medical Total	398,307	\$ 49.66	\$ 1,648.30	2.95%	4.63%	-2.08%	515,506	\$ 43.31	\$ 1,860.66			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,860.66	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 110.99	
% of Base Capitation Rate	5.5%	
Care Management PMPM	\$ 43.99	
% of Base Capitation Rate	2.2%	
Underwriting Gain PMPM	\$ 20.36	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 2,035.99	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion All	
MCO Enrolled	102,991
Major TPL	3,110

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	136,320	\$ 3.75	\$ 42.55	5.30%	11.80%	-2.00%	240,870	\$ 2.88	\$ 57.77			
Adult Day Care	197	\$ 1.72	\$ 0.03	0.00%	1.00%	-2.00%	198	\$ 1.72	\$ 0.03			
Case Management Services	158	\$ 6.04	\$ 0.08	0.00%	5.55%	-2.00%	172	\$ 6.19	\$ 0.09			
Community Behavioral Health	36,110	\$ 88.15	\$ 265.27	0.00%	5.55%	-2.00%	39,505	\$ 90.37	\$ 297.51			
Consumer Directed - Personal Care	595	\$ 9.66	\$ 0.48	7.10%	1.00%	-2.00%	640	\$ 9.66	\$ 0.52			
Consumer Directed - Respite Care	145	\$ 14.47	\$ 0.18	7.10%	1.00%	-2.00%	156	\$ 14.47	\$ 0.19			
DME/Supplies	1,397	\$ 168.81	\$ 19.65	0.00%	5.04%	-2.00%	1,510	\$ 173.06	\$ 21.78			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,001	\$ 29.78	\$ 2.48	0.00%	1.50%	-2.00%	1,018	\$ 29.78	\$ 2.53			
Home Health Services	250	\$ 237.46	\$ 4.94	6.54%	1.00%	-2.00%	267	\$ 237.46	\$ 5.29			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,339	\$ 2,073.11	\$ 231.28	9.13%	2.00%	-2.00%	1,432	\$ 2,178.32	\$ 259.90			
Inpatient - Psych	759	\$ 980.87	\$ 62.04	-14.10%	2.00%	-2.00%	639	\$ 1,030.65	\$ 54.88			
Lab/Radiology	6,347	\$ 41.83	\$ 22.13	0.00%	5.04%	-2.00%	6,861	\$ 42.89	\$ 24.52			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	138	\$ 189.58	\$ 2.19	7.74%	3.02%	-2.00%	153	\$ 194.36	\$ 2.49			
Other Waiver Services	47	\$ 126.36	\$ 0.50	5.90%	1.00%	-2.00%	50	\$ 126.36	\$ 0.53			
Outpatient - ER	1,361	\$ 300.28	\$ 34.06	11.67%	0.98%	-2.00%	1,565	\$ 292.83	\$ 38.19			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,880	\$ 644.64	\$ 100.97	10.59%	5.04%	3.57%	2,247	\$ 698.44	\$ 130.78			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	56,404	\$ 89.32	\$ 419.86	0.00%	6.38%	-3.86%	56,924	\$ 99.32	\$ 471.13			
Physician - Anesthesia	19,922	\$ 2.22	\$ 3.69	0.00%	5.06%	-2.00%	20,515	\$ 2.39	\$ 4.09			
Physician - Dental	1	\$ 828.29	\$ 0.07	-0.39%	5.06%	-2.00%	1	\$ 891.82	\$ 0.08			
Physician - Evaluation & Management	15,043	\$ 61.32	\$ 76.87	3.14%	1.50%	-2.00%	15,782	\$ 61.32	\$ 80.65			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	140,891	\$ 4.58	\$ 53.74	0.55%	5.06%	-2.00%	145,882	\$ 4.93	\$ 59.91			
Physician - Psych	5	\$ 91.51	\$ 0.04	17.08%	5.06%	-2.00%	6	\$ 98.53	\$ 0.05			
Physician - Specialist	1,447	\$ 172.97	\$ 20.86	-0.39%	1.50%	-2.00%	1,466	\$ 172.97	\$ 21.13			
Physician - Vision	368	\$ 41.44	\$ 1.27	-0.39%	5.06%	-2.00%	377	\$ 44.62	\$ 1.40			
Transportation/Emergency	525	\$ 272.00	\$ 11.91	0.00%	5.04%	-2.00%	568	\$ 278.85	\$ 13.20			
Transportation/Non-emergency	5,917	\$ 62.07	\$ 30.61	0.00%	5.04%	-2.00%	6,396	\$ 63.64	\$ 33.92			
Gross Medical Total	428,568	\$ 39.42	\$ 1,407.72	2.31%	4.74%	-2.13%	545,202	\$ 34.83	\$ 1,582.54			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,582.54	\$ 472.67
TPL Factor	1.0000	0.2987
Administrative Expenses PMPM	\$ 102.20	\$ 67.15
% of Base Capitation Rate	5.9%	12.1%
Care Management PMPM	\$ 37.41	\$ 11.17
% of Base Capitation Rate	2.2%	2.0%
Underwriting Gain PMPM	\$ 17.40	\$ 5.57
% of Base Capitation Rate	1.0%	1.0%
Base Capitation Rate	\$ 1,739.54	\$ 556.55

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 19 to 20 Male/Female	
MCO Enrolled	736
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	4,993	\$ 50.49	\$ 21.01	3.05%	11.60%	-2.00%	8,634	\$ 38.80	\$ 27.91		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	511	\$ 3.40	\$ 0.14	0.00%	5.55%	-2.00%	559	\$ 3.48	\$ 0.16		
Community Behavioral Health	11,674	\$ 55.85	\$ 54.34	0.00%	5.55%	-2.00%	12,771	\$ 57.26	\$ 60.94		
Consumer Directed - Personal Care	2,895	\$ 9.57	\$ 2.31	7.10%	1.00%	-2.00%	3,116	\$ 9.57	\$ 2.48		
Consumer Directed - Respite Care	284	\$ 28.27	\$ 0.67	7.10%	1.00%	-2.00%	306	\$ 28.27	\$ 0.72		
DME/Supplies	1,140	\$ 225.16	\$ 21.40	0.00%	5.04%	-2.00%	1,233	\$ 230.83	\$ 23.71		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	1,708	\$ 16.22	\$ 2.31	0.00%	1.50%	-2.00%	1,737	\$ 16.22	\$ 2.35		
Home Health Services	260	\$ 589.27	\$ 12.75	6.54%	1.00%	-2.00%	278	\$ 589.27	\$ 13.65		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	4	\$ 3,223.01	\$ 1.19	8.77%	2.00%	-2.00%	5	\$ 3,386.59	\$ 1.33		
Inpatient - Other	514	\$ 1,973.41	\$ 84.48	8.85%	2.00%	-2.00%	548	\$ 2,073.57	\$ 94.69		
Inpatient - Psych	260	\$ 894.25	\$ 19.34	-11.29%	2.00%	-2.00%	226	\$ 939.64	\$ 17.67		
Lab/Radiology	2,715	\$ 43.03	\$ 9.74	0.00%	5.04%	-2.00%	2,935	\$ 44.11	\$ 10.79		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Other Waiver Services	25	\$ 90.63	\$ 0.19	3.07%	1.00%	-2.00%	26	\$ 90.63	\$ 0.19		
Outpatient - ER	1,109	\$ 238.85	\$ 22.08	10.82%	0.98%	-2.00%	1,266	\$ 232.92	\$ 24.57		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,125	\$ 374.40	\$ 35.10	9.94%	5.04%	3.57%	1,337	\$ 405.65	\$ 45.19		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	25,270	\$ 101.95	\$ 214.70	0.00%	6.38%	-3.86%	25,503	\$ 113.36	\$ 240.92		
Physician - Anesthesia	8,414	\$ 2.27	\$ 1.59	0.00%	5.06%	-2.00%	8,665	\$ 2.44	\$ 1.76		
Physician - Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Evaluation & Management	10,671	\$ 49.81	\$ 44.30	3.42%	1.50%	-2.00%	11,226	\$ 49.81	\$ 46.60		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	40,827	\$ 11.01	\$ 37.46	0.34%	5.06%	-2.00%	42,183	\$ 11.85	\$ 41.67		
Physician - Psych	1	\$ 12.67	\$ 0.00	-0.46%	5.06%	-2.00%	2	\$ 13.65	\$ 0.00		
Physician - Specialist	385	\$ 181.16	\$ 5.81	-0.39%	1.50%	-2.00%	390	\$ 181.16	\$ 5.88		
Physician - Vision	243	\$ 39.36	\$ 0.80	-0.40%	5.06%	-2.00%	249	\$ 42.38	\$ 0.88		
Transportation/Emergency	243	\$ 244.51	\$ 4.95	0.00%	5.04%	-2.00%	263	\$ 250.67	\$ 5.49		
Transportation/Non-emergency	1,862	\$ 76.01	\$ 11.79	0.00%	5.04%	-2.00%	2,012	\$ 77.93	\$ 13.07		
Gross Medical Total	117,134	\$ 62.33	\$ 608.44	2.40%	4.70%	-2.32%	125,468	\$ 65.29	\$ 682.65		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 682.65	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 73.78	
% of Base Capitation Rate	9.5%	
Care Management PMPM	\$ 16.14	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 7.80	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 780.37	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Female	
MCO Enrolled	30,277
Major TPL	

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	132,756	\$ 4.71	\$ 52.15	3.05%	11.60%	-2.00%	229,561	\$ 3.62	\$ 69.29		
Adult Day Care	48	\$ 0.52	\$ 0.00	0.00%	1.00%	-2.00%	49	\$ 0.52	\$ 0.00		
Case Management Services	619	\$ 3.67	\$ 0.19	0.00%	5.55%	-2.00%	677	\$ 3.76	\$ 0.21		
Community Behavioral Health	16,622	\$ 84.06	\$ 116.44	0.00%	5.55%	-2.00%	18,184	\$ 86.18	\$ 130.60		
Consumer Directed - Personal Care	210	\$ 9.61	\$ 0.17	7.10%	1.00%	-2.00%	226	\$ 9.61	\$ 0.18		
Consumer Directed - Respite Care	146	\$ 18.42	\$ 0.22	7.10%	1.00%	-2.00%	157	\$ 18.42	\$ 0.24		
DME/Supplies	1,418	\$ 149.54	\$ 17.68	0.00%	5.04%	-2.00%	1,533	\$ 153.30	\$ 19.59		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	2,246	\$ 27.39	\$ 5.13	0.00%	1.50%	-2.00%	2,284	\$ 27.39	\$ 5.21		
Home Health Services	134	\$ 321.41	\$ 3.58	6.54%	1.00%	-2.00%	143	\$ 321.41	\$ 3.84		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	6	\$ 362.85	\$ 0.18	8.77%	2.00%	-2.00%	6	\$ 381.27	\$ 0.20		
Inpatient - Other	919	\$ 2,098.18	\$ 160.62	8.85%	2.00%	-2.00%	980	\$ 2,204.67	\$ 180.03		
Inpatient - Psych	331	\$ 894.18	\$ 24.66	-11.29%	2.00%	-2.00%	288	\$ 939.57	\$ 22.53		
Lab/Radiology	7,015	\$ 47.02	\$ 27.49	0.00%	5.04%	-2.00%	7,583	\$ 48.21	\$ 30.46		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	56	\$ 193.21	\$ 0.91	4.36%	3.02%	-2.00%	60	\$ 198.07	\$ 1.00		
Other Waiver Services	15	\$ 103.16	\$ 0.13	3.07%	1.00%	-2.00%	16	\$ 103.16	\$ 0.14		
Outpatient - ER	2,142	\$ 256.72	\$ 45.82	10.82%	0.98%	-2.00%	2,444	\$ 250.35	\$ 50.99		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	2,346	\$ 454.05	\$ 88.78	9.94%	5.04%	3.57%	2,788	\$ 491.94	\$ 114.31		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	66,382	\$ 68.92	\$ 381.28	0.00%	6.38%	-3.86%	66,995	\$ 76.64	\$ 427.84		
Physician - Anesthesia	17,288	\$ 2.73	\$ 3.94	0.00%	5.06%	-2.00%	17,802	\$ 2.94	\$ 4.36		
Physician - Dental	0	\$ 6,619.29	\$ 0.24	-0.39%	5.06%	-2.00%	0	\$ 7,126.96	\$ 0.26		
Physician - Evaluation & Management	17,894	\$ 53.40	\$ 79.63	3.42%	1.50%	-2.00%	18,825	\$ 53.40	\$ 83.77		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	77,662	\$ 5.31	\$ 34.39	0.34%	5.06%	-2.00%	80,242	\$ 5.72	\$ 38.25		
Physician - Psych	2	\$ 10.91	\$ 0.00	-0.46%	5.06%	-2.00%	2	\$ 11.75	\$ 0.00		
Physician - Specialist	1,260	\$ 156.55	\$ 16.43	-0.39%	1.50%	-2.00%	1,276	\$ 156.55	\$ 16.65		
Physician - Vision	321	\$ 41.18	\$ 1.10	-0.40%	5.06%	-2.00%	329	\$ 44.33	\$ 1.22		
Transportation/Emergency	519	\$ 270.26	\$ 11.68	0.00%	5.04%	-2.00%	561	\$ 277.07	\$ 12.95		
Transportation/Non-emergency	6,570	\$ 76.11	\$ 41.67	0.00%	5.04%	-2.00%	7,102	\$ 78.03	\$ 46.18		
Gross Medical Total	354,928	\$ 37.68	\$ 1,114.51	2.68%	4.85%	-2.17%	460,114	\$ 32.87	\$ 1,260.30		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,260.30	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 92.02	
% of Base Capitation Rate	6.6%	
Care Management PMPM	\$ 29.79	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 13.96	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,396.08	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Male	
MCO Enrolled	31,681
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	82,880	\$ 5.50	\$ 37.98	3.05%	11.60%	-2.00%		143,316	\$ 4.23	\$ 50.47	
Adult Day Care	18	\$ 0.43	\$ 0.00	0.00%	1.00%	-2.00%		18	\$ 0.43	\$ 0.00	
Case Management Services	1	\$ 143.01	\$ 0.01	0.00%	5.55%	-2.00%		1	\$ 146.61	\$ 0.01	
Community Behavioral Health	14,498	\$ 77.54	\$ 93.69	0.00%	5.55%	-2.00%		15,861	\$ 79.50	\$ 105.07	
Consumer Directed - Personal Care	313	\$ 9.52	\$ 0.25	7.10%	1.00%	-2.00%		337	\$ 9.52	\$ 0.27	
Consumer Directed - Respite Care	161	\$ 19.56	\$ 0.26	7.10%	1.00%	-2.00%		174	\$ 19.56	\$ 0.28	
DME/Supplies	1,144	\$ 229.27	\$ 21.85	0.00%	5.04%	-2.00%		1,236	\$ 235.04	\$ 24.22	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
FQHC/RHC	819	\$ 49.27	\$ 3.36	0.00%	1.50%	-2.00%		833	\$ 49.27	\$ 3.42	
Home Health Services	124	\$ 320.44	\$ 3.31	6.54%	1.00%	-2.00%		133	\$ 320.44	\$ 3.55	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Inpatient - Newborn	2	\$ 539.27	\$ 0.11	8.77%	2.00%	-2.00%		3	\$ 566.64	\$ 0.12	
Inpatient - Other	870	\$ 2,255.29	\$ 163.54	8.85%	2.00%	-2.00%		928	\$ 2,369.75	\$ 183.31	
Inpatient - Psych	423	\$ 884.39	\$ 31.17	-11.29%	2.00%	-2.00%		368	\$ 929.28	\$ 28.47	
Lab/Radiology	3,511	\$ 36.48	\$ 10.67	0.00%	5.04%	-2.00%		3,795	\$ 37.40	\$ 11.83	
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Nursing Facility	93	\$ 202.69	\$ 1.57	4.36%	3.02%	-2.00%		100	\$ 207.80	\$ 1.74	
Other Waiver Services	16	\$ 93.52	\$ 0.12	3.07%	1.00%	-2.00%		17	\$ 93.52	\$ 0.13	
Outpatient - ER	1,200	\$ 281.76	\$ 28.18	10.82%	0.98%	-2.00%		1,370	\$ 274.77	\$ 31.36	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Outpatient - Other	1,414	\$ 560.86	\$ 66.09	9.94%	5.04%	3.57%		1,681	\$ 607.66	\$ 85.10	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Pharmacy	41,941	\$ 106.40	\$ 371.89	0.00%	6.38%	-3.86%		42,328	\$ 118.31	\$ 417.30	
Physician - Anesthesia	7,750	\$ 2.56	\$ 1.66	0.00%	5.06%	-2.00%		7,980	\$ 2.76	\$ 1.84	
Physician - Dental	1	\$ 2,701.66	\$ 0.15	-0.39%	5.06%	-2.00%		1	\$ 2,908.87	\$ 0.16	
Physician - Evaluation & Management	11,046	\$ 57.81	\$ 53.21	3.42%	1.50%	-2.00%		11,621	\$ 57.81	\$ 55.98	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Physician - Other	564,908	\$ 1.06	\$ 50.05	0.34%	5.06%	-2.00%		583,673	\$ 1.14	\$ 55.68	
Physician - Psych	2	\$ 13.01	\$ 0.00	-0.46%	5.06%	-2.00%		2	\$ 14.01	\$ 0.00	
Physician - Specialist	755	\$ 160.86	\$ 10.12	-0.39%	1.50%	-2.00%		765	\$ 160.86	\$ 10.26	
Physician - Vision	187	\$ 42.62	\$ 0.67	-0.40%	5.06%	-2.00%		192	\$ 45.89	\$ 0.73	
Transportation/Emergency	351	\$ 268.51	\$ 7.85	0.00%	5.04%	-2.00%		379	\$ 275.27	\$ 8.70	
Transportation/Non-emergency	6,579	\$ 59.66	\$ 32.71	0.00%	5.04%	-2.00%		7,112	\$ 61.17	\$ 36.25	
Gross Medical Total	741,009	\$ 16.04	\$ 990.49	2.42%	4.87%	-2.31%		824,222	\$ 16.25	\$ 1,116.24	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,116.24	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 87.47	
% of Base Capitation Rate	7.0%	
Care Management PMPM	\$ 26.39	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 12.43	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,242.53	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 45 to 64 Male/Female	
MCO Enrolled	48,432
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	110,428	\$ 4.73	\$ 43.48	3.05%	11.80%	-2.00%	190,949	\$ 3.63	\$ 57.78			
Adult Day Care	32	\$ 1.56	\$ 0.00	0.00%	1.00%	-2.00%	32	\$ 1.56	\$ 0.00			
Case Management Services	1	\$ 132.12	\$ 0.01	0.00%	5.55%	-2.00%	1	\$ 135.45	\$ 0.01			
Community Behavioral Health	11,881	\$ 80.01	\$ 79.22	0.00%	5.55%	-2.00%	12,998	\$ 82.03	\$ 88.85			
Consumer Directed - Personal Care	547	\$ 10.14	\$ 0.46	7.10%	1.00%	-2.00%	588	\$ 10.14	\$ 0.50			
Consumer Directed - Respite Care	143	\$ 17.86	\$ 0.21	7.10%	1.00%	-2.00%	154	\$ 17.86	\$ 0.23			
DME/Supplies	3,195	\$ 117.38	\$ 31.25	0.00%	5.04%	-2.00%	3,453	\$ 120.33	\$ 34.63			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,955	\$ 46.85	\$ 7.63	0.00%	1.50%	-2.00%	1,989	\$ 46.85	\$ 7.77			
Home Health Services	363	\$ 309.17	\$ 9.36	6.54%	1.00%	-2.00%	389	\$ 309.17	\$ 10.02			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	1	\$ 910.00	\$ 0.10	8.77%	2.00%	-2.00%	1	\$ 956.18	\$ 0.12			
Inpatient - Other	1,764	\$ 2,234.07	\$ 328.43	8.85%	2.00%	-2.00%	1,882	\$ 2,347.46	\$ 368.12			
Inpatient - Psych	229	\$ 890.86	\$ 17.03	-11.29%	2.00%	-2.00%	199	\$ 936.07	\$ 15.55			
Lab/Radiology	8,975	\$ 42.71	\$ 31.94	0.00%	5.04%	-2.00%	9,701	\$ 43.78	\$ 35.40			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	405	\$ 180.39	\$ 6.09	4.36%	3.02%	-2.00%	436	\$ 184.93	\$ 6.71			
Other Waiver Services	27	\$ 97.20	\$ 0.22	3.07%	1.00%	-2.00%	28	\$ 97.20	\$ 0.23			
Outpatient - ER	1,426	\$ 296.09	\$ 35.20	10.82%	0.98%	-2.00%	1,628	\$ 288.75	\$ 39.17			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,753	\$ 493.59	\$ 154.37	9.94%	5.04%	3.57%	4,460	\$ 534.78	\$ 198.76			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	115,634	\$ 59.92	\$ 577.39	0.00%	6.38%	-3.86%	116,700	\$ 66.62	\$ 647.90			
Physician - Anesthesia	19,740	\$ 2.61	\$ 4.30	0.00%	5.06%	-2.00%	20,327	\$ 2.82	\$ 4.77			
Physician - Dental	0	\$ 4,565.39	\$ 0.14	-0.39%	5.06%	-2.00%	0	\$ 4,915.54	\$ 0.16			
Physician - Evaluation & Management	21,183	\$ 55.45	\$ 97.88	3.42%	1.50%	-2.00%	22,285	\$ 55.45	\$ 102.97			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	121,651	\$ 4.43	\$ 44.91	0.34%	5.06%	-2.00%	125,692	\$ 4.77	\$ 49.96			
Physician - Psych	1	\$ 15.30	\$ 0.00	-0.46%	5.06%	-2.00%	1	\$ 16.47	\$ 0.00			
Physician - Specialist	2,314	\$ 152.97	\$ 29.50	-0.39%	1.50%	-2.00%	2,345	\$ 152.97	\$ 29.89			
Physician - Vision	461	\$ 48.54	\$ 1.86	-0.40%	5.06%	-2.00%	473	\$ 52.27	\$ 2.06			
Transportation/Emergency	561	\$ 284.37	\$ 13.29	0.00%	5.04%	-2.00%	606	\$ 291.54	\$ 14.72			
Transportation/Non-emergency	9,060	\$ 67.85	\$ 51.23	0.00%	5.04%	-2.00%	9,794	\$ 69.56	\$ 56.77			
Gross Medical Total	435,730	\$ 43.11	\$ 1,565.52	3.32%	4.63%	-2.10%	527,110	\$ 40.36	\$ 1,773.04			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,773.04	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 108.22	
% of Base Capitation Rate	5.6%	
Care Management PMPM	\$ 41.92	
% of Base Capitation Rate	2.2%	
Underwriting Gain PMPM	\$ 19.43	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,942.60	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion All	
MCO Enrolled	111,126
Major TPL	2,060

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	107,959	\$ 4.90	\$ 44.13	3.05%	11.60%	-2.00%	186,682	\$ 3.77	\$ 58.63			
Adult Day Care	32	\$ 0.95	\$ 0.00	0.00%	1.00%	-2.00%	32	\$ 0.95	\$ 0.00			
Case Management Services	172	\$ 4.04	\$ 0.06	0.00%	5.55%	-2.00%	189	\$ 4.14	\$ 0.07			
Community Behavioral Health	13,918	\$ 80.46	\$ 93.32	0.00%	5.55%	-2.00%	15,226	\$ 82.49	\$ 104.66			
Consumer Directed - Personal Care	404	\$ 9.90	\$ 0.33	7.10%	1.00%	-2.00%	435	\$ 9.90	\$ 0.36			
Consumer Directed - Respite Care	150	\$ 18.66	\$ 0.23	7.10%	1.00%	-2.00%	161	\$ 18.66	\$ 0.25			
DME/Supplies	2,112	\$ 140.92	\$ 24.81	0.00%	5.04%	-2.00%	2,283	\$ 144.47	\$ 27.49			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,709	\$ 40.01	\$ 5.70	0.00%	1.50%	-2.00%	1,738	\$ 40.01	\$ 5.80			
Home Health Services	232	\$ 314.89	\$ 6.09	6.54%	1.00%	-2.00%	248	\$ 314.89	\$ 6.51			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	3	\$ 542.51	\$ 0.13	8.77%	2.00%	-2.00%	3	\$ 570.05	\$ 0.15			
Inpatient - Other	1,271	\$ 2,210.75	\$ 234.08	8.85%	2.00%	-2.00%	1,355	\$ 2,322.95	\$ 262.38			
Inpatient - Psych	312	\$ 889.34	\$ 23.15	-11.29%	2.00%	-2.00%	272	\$ 934.48	\$ 21.15			
Lab/Radiology	6,842	\$ 43.00	\$ 24.52	0.00%	5.04%	-2.00%	7,396	\$ 44.09	\$ 27.17			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	219	\$ 184.00	\$ 3.35	4.36%	3.02%	-2.00%	235	\$ 188.63	\$ 3.69			
Other Waiver Services	21	\$ 97.53	\$ 0.17	3.07%	1.00%	-2.00%	21	\$ 97.53	\$ 0.17			
Outpatient - ER	1,555	\$ 277.89	\$ 36.00	10.82%	0.98%	-2.00%	1,774	\$ 271.00	\$ 40.07			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,686	\$ 493.94	\$ 110.54	9.94%	5.04%	3.57%	3,191	\$ 535.17	\$ 142.33			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	80,607	\$ 68.92	\$ 462.97	0.00%	6.38%	-3.86%	81,351	\$ 76.63	\$ 519.51			
Physician - Anesthesia	15,579	\$ 2.64	\$ 3.43	0.00%	5.06%	-2.00%	16,042	\$ 2.84	\$ 3.80			
Physician - Dental	0	\$ 4,325.81	\$ 0.17	-0.39%	5.06%	-2.00%	0	\$ 4,657.58	\$ 0.19			
Physician - Evaluation & Management	17,328	\$ 55.28	\$ 79.82	3.42%	1.50%	-2.00%	18,228	\$ 55.28	\$ 83.97			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	235,499	\$ 2.21	\$ 43.46	0.34%	5.06%	-2.00%	243,322	\$ 2.38	\$ 48.34			
Physician - Psych	2	\$ 12.77	\$ 0.00	-0.46%	5.06%	-2.00%	2	\$ 13.75	\$ 0.00			
Physician - Specialist	1,570	\$ 154.88	\$ 20.26	-0.39%	1.50%	-2.00%	1,590	\$ 154.88	\$ 20.53			
Physician - Vision	343	\$ 45.70	\$ 1.31	-0.40%	5.06%	-2.00%	352	\$ 49.21	\$ 1.44			
Transportation/Emergency	487	\$ 276.89	\$ 11.25	0.00%	5.04%	-2.00%	527	\$ 283.87	\$ 12.46			
Transportation/Non-emergency	7,627	\$ 67.79	\$ 43.09	0.00%	5.04%	-2.00%	8,244	\$ 69.50	\$ 47.75			
Gross Medical Total	498,637	\$ 30.62	\$ 1,272.37	2.96%	4.73%	-2.16%	590,900	\$ 29.22	\$ 1,438.87			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,438.87	\$ 429.36
TPL Factor	1.0000	0.2984
Administrative Expenses PMPM	\$ 97.66	\$ 65.78
% of Base Capitation Rate	6.2%	12.9%
Care Management PMPM	\$ 34.02	\$ 10.15
% of Base Capitation Rate	2.1%	2.0%
Underwriting Gain PMPM	\$ 15.86	\$ 5.10
% of Base Capitation Rate	1.0%	1.0%
Base Capitation Rate	\$ 1,586.42	\$ 510.39

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 19 to 20 Male/Female	
MCO Enrolled	1,993
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	2,682	\$ 65.28	\$ 14.59	6.32%	11.80%	-2.00%	4,785	\$ 50.17	\$ 20.00		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	100	\$ 3.38	\$ 0.03	0.00%	5.55%	-2.00%	109	\$ 3.46	\$ 0.03		
Community Behavioral Health	28,623	\$ 59.16	\$ 141.10	0.00%	5.55%	-2.00%	31,314	\$ 60.65	\$ 158.25		
Consumer Directed - Personal Care	5,263	\$ 10.65	\$ 4.67	7.10%	1.00%	-2.00%	5,663	\$ 10.65	\$ 5.03		
Consumer Directed - Respite Care	219	\$ 14.70	\$ 0.27	7.10%	1.00%	-2.00%	235	\$ 14.70	\$ 0.29		
DME/Supplies	604	\$ 472.10	\$ 23.75	0.00%	5.04%	-2.00%	653	\$ 483.99	\$ 26.32		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	869	\$ 9.03	\$ 0.65	0.00%	1.50%	-2.00%	884	\$ 9.03	\$ 0.67		
Home Health Services	418	\$ 558.56	\$ 19.48	6.58%	1.00%	-2.00%	448	\$ 558.56	\$ 20.86		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	1	\$ 871.80	\$ 0.10	7.40%	2.00%	-2.00%	2	\$ 916.05	\$ 0.12		
Inpatient - Other	572	\$ 1,799.21	\$ 85.70	8.87%	2.00%	-2.00%	610	\$ 1,890.52	\$ 96.07		
Inpatient - Psych	555	\$ 871.70	\$ 40.30	-9.19%	2.00%	-2.00%	494	\$ 915.94	\$ 37.68		
Lab/Radiology	1,630	\$ 53.70	\$ 7.30	0.00%	5.04%	-2.00%	1,762	\$ 55.05	\$ 8.09		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Other Waiver Services	34	\$ 114.95	\$ 0.33	5.50%	1.00%	-2.00%	36	\$ 114.95	\$ 0.35		
Outpatient - ER	1,023	\$ 288.26	\$ 24.56	9.41%	0.98%	-2.00%	1,152	\$ 281.11	\$ 26.99		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,164	\$ 429.26	\$ 41.62	9.68%	5.04%	3.57%	1,379	\$ 465.09	\$ 53.46		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	13,325	\$ 160.84	\$ 178.61	0.00%	6.38%	-3.86%	13,448	\$ 178.84	\$ 200.42		
Physician - Anesthesia	10,686	\$ 1.98	\$ 1.76	0.00%	5.06%	-2.00%	11,004	\$ 2.13	\$ 1.96		
Physician - Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Evaluation & Management	8,962	\$ 54.90	\$ 41.00	3.14%	1.50%	-2.00%	9,402	\$ 54.90	\$ 43.01		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	31,603	\$ 25.20	\$ 66.36	0.27%	5.06%	-2.00%	32,632	\$ 27.13	\$ 73.78		
Physician - Psych	7	\$ 101.69	\$ 0.06	1.24%	5.06%	-2.00%	7	\$ 109.49	\$ 0.07		
Physician - Specialist	337	\$ 229.00	\$ 6.43	-0.39%	1.50%	-2.00%	341	\$ 229.00	\$ 6.52		
Physician - Vision	249	\$ 33.83	\$ 0.70	-0.39%	5.06%	-2.00%	255	\$ 36.43	\$ 0.77		
Transportation/Emergency	214	\$ 149.33	\$ 2.67	0.00%	5.04%	-2.00%	232	\$ 153.09	\$ 2.96		
Transportation/Non-emergency	3,257	\$ 23.06	\$ 6.26	0.00%	5.04%	-2.00%	3,520	\$ 23.64	\$ 6.93		
Gross Medical Total	112,396	\$ 75.62	\$ 708.30	2.01%	4.56%	-2.12%	120,367	\$ 78.82	\$ 790.61		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 790.61	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 77.19	
% of Base Capitation Rate	8.6%	
Care Management PMPM	\$ 18.69	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 8.95	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 895.44	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Female	
MCO Enrolled	36,661
Major TPL	

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	71,320	\$ 6.09	\$ 36.22	6.32%	11.60%	-2.00%	127,236	\$ 4.68	\$ 49.86			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	121	\$ 3.65	\$ 0.04	0.00%	5.55%	-2.00%	132	\$ 3.74	\$ 0.04			
Community Behavioral Health	40,755	\$ 89.03	\$ 302.38	0.00%	5.55%	-2.00%	44,586	\$ 91.28	\$ 339.13			
Consumer Directed - Personal Care	382	\$ 10.69	\$ 0.34	7.10%	1.00%	-2.00%	411	\$ 10.69	\$ 0.37			
Consumer Directed - Respite Care	112	\$ 9.58	\$ 0.09	7.10%	1.00%	-2.00%	121	\$ 9.58	\$ 0.10			
DME/Supplies	751	\$ 313.54	\$ 19.62	0.00%	5.04%	-2.00%	812	\$ 321.43	\$ 21.74			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,142	\$ 15.25	\$ 1.45	0.00%	1.50%	-2.00%	1,162	\$ 15.25	\$ 1.48			
Home Health Services	216	\$ 304.66	\$ 5.48	6.58%	1.00%	-2.00%	231	\$ 304.66	\$ 5.86			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	2	\$ 98.15	\$ 0.02	7.40%	2.00%	-2.00%	2	\$ 103.13	\$ 0.02			
Inpatient - Other	1,022	\$ 1,912.96	\$ 162.94	8.87%	2.00%	-2.00%	1,091	\$ 2,010.05	\$ 182.67			
Inpatient - Psych	707	\$ 871.63	\$ 51.39	-9.19%	2.00%	-2.00%	630	\$ 915.87	\$ 48.05			
Lab/Radiology	4,213	\$ 58.68	\$ 20.60	0.00%	5.04%	-2.00%	4,554	\$ 60.16	\$ 22.83			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	35	\$ 193.60	\$ 0.57	6.63%	3.02%	-2.00%	39	\$ 198.47	\$ 0.64			
Other Waiver Services	21	\$ 130.84	\$ 0.23	5.50%	1.00%	-2.00%	22	\$ 130.84	\$ 0.24			
Outpatient - ER	1,974	\$ 309.83	\$ 50.98	9.41%	0.98%	-2.00%	2,224	\$ 302.15	\$ 56.01			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,427	\$ 520.59	\$ 105.27	9.68%	5.04%	3.57%	2,877	\$ 564.03	\$ 135.23			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	35,004	\$ 108.74	\$ 317.18	0.00%	6.38%	-3.86%	35,326	\$ 120.90	\$ 355.91			
Physician - Anesthesia	21,956	\$ 2.38	\$ 4.36	0.00%	5.06%	-2.00%	22,609	\$ 2.57	\$ 4.83			
Physician - Dental	2	\$ 1,309.06	\$ 0.25	-0.39%	5.06%	-2.00%	2	\$ 1,409.46	\$ 0.28			
Physician - Evaluation & Management	15,028	\$ 58.85	\$ 73.70	3.14%	1.50%	-2.00%	15,766	\$ 58.85	\$ 77.32			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	60,117	\$ 12.16	\$ 60.92	0.27%	5.06%	-2.00%	62,073	\$ 13.09	\$ 67.73			
Physician - Psych	10	\$ 87.56	\$ 0.07	1.24%	5.06%	-2.00%	11	\$ 94.28	\$ 0.08			
Physician - Specialist	1,104	\$ 197.88	\$ 18.20	-0.39%	1.50%	-2.00%	1,118	\$ 197.88	\$ 18.44			
Physician - Vision	328	\$ 35.40	\$ 0.97	-0.39%	5.06%	-2.00%	337	\$ 38.11	\$ 1.07			
Transportation/Emergency	458	\$ 165.06	\$ 6.29	0.00%	5.04%	-2.00%	495	\$ 169.22	\$ 6.97			
Transportation/Non-emergency	11,493	\$ 23.09	\$ 22.11	0.00%	5.04%	-2.00%	12,424	\$ 23.67	\$ 24.50			
Gross Medical Total	270,700	\$ 55.93	\$ 1,261.66	2.37%	4.73%	-1.97%	336,289	\$ 50.71	\$ 1,421.20			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,421.20	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 97.11	
% of Base Capitation Rate	6.2%	
Care Management PMPM	\$ 33.60	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 15.68	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,567.58	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Male	
MCO Enrolled	42,092
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	44,525	\$ 7.11	\$ 26.38	6.32%	11.80%	-2.00%	79,434	\$ 5.46	\$ 36.17		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	0	\$ 142.16	\$ 0.00	0.00%	5.55%	-2.00%	0	\$ 145.74	\$ 0.00		
Community Behavioral Health	35,547	\$ 82.13	\$ 243.28	0.00%	5.55%	-2.00%	38,889	\$ 84.20	\$ 272.86		
Consumer Directed - Personal Care	569	\$ 10.60	\$ 0.50	7.10%	1.00%	-2.00%	612	\$ 10.60	\$ 0.54		
Consumer Directed - Respite Care	124	\$ 10.17	\$ 0.11	7.10%	1.00%	-2.00%	134	\$ 10.17	\$ 0.11		
DME/Supplies	605	\$ 480.71	\$ 24.25	0.00%	5.04%	-2.00%	654	\$ 492.82	\$ 26.88		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC/RHC	417	\$ 27.44	\$ 0.95	0.00%	1.50%	-2.00%	424	\$ 27.44	\$ 0.97		
Home Health Services	200	\$ 303.75	\$ 5.06	6.58%	1.00%	-2.00%	214	\$ 303.75	\$ 5.42		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	1	\$ 145.87	\$ 0.01	7.40%	2.00%	-2.00%	1	\$ 153.27	\$ 0.01		
Inpatient - Other	968	\$ 2,056.21	\$ 165.90	8.87%	2.00%	-2.00%	1,033	\$ 2,160.56	\$ 186.00		
Inpatient - Psych	904	\$ 862.08	\$ 64.95	-9.19%	2.00%	-2.00%	805	\$ 905.84	\$ 60.73		
Lab/Radiology	2,108	\$ 45.52	\$ 8.00	0.00%	5.04%	-2.00%	2,279	\$ 46.67	\$ 8.86		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	59	\$ 203.10	\$ 0.99	6.63%	3.02%	-2.00%	64	\$ 208.22	\$ 1.12		
Other Waiver Services	22	\$ 118.61	\$ 0.22	5.50%	1.00%	-2.00%	23	\$ 118.61	\$ 0.23		
Outpatient - ER	1,106	\$ 340.05	\$ 31.35	9.41%	0.98%	-2.00%	1,247	\$ 331.61	\$ 34.45		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	1,463	\$ 643.05	\$ 78.37	9.68%	5.04%	3.57%	1,734	\$ 696.71	\$ 100.67		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	22,116	\$ 167.86	\$ 309.36	0.00%	6.38%	-3.86%	22,319	\$ 186.64	\$ 347.14		
Physician - Anesthesia	9,842	\$ 2.24	\$ 1.83	0.00%	5.06%	-2.00%	10,135	\$ 2.41	\$ 2.03		
Physician - Dental	4	\$ 534.29	\$ 0.16	-0.39%	5.06%	-2.00%	4	\$ 575.27	\$ 0.18		
Physician - Evaluation & Management	9,277	\$ 63.71	\$ 49.25	3.14%	1.50%	-2.00%	9,732	\$ 63.71	\$ 51.67		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	437,283	\$ 2.43	\$ 88.67	0.27%	5.06%	-2.00%	451,511	\$ 2.62	\$ 98.58		
Physician - Psych	9	\$ 104.37	\$ 0.08	1.24%	5.06%	-2.00%	10	\$ 112.38	\$ 0.09		
Physician - Specialist	662	\$ 203.33	\$ 11.21	-0.39%	1.50%	-2.00%	671	\$ 203.33	\$ 11.36		
Physician - Vision	192	\$ 36.64	\$ 0.59	-0.39%	5.06%	-2.00%	197	\$ 39.45	\$ 0.65		
Transportation/Emergency	310	\$ 163.99	\$ 4.23	0.00%	5.04%	-2.00%	335	\$ 168.12	\$ 4.69		
Transportation/Non-emergency	11,510	\$ 18.10	\$ 17.36	0.00%	5.04%	-2.00%	12,442	\$ 18.55	\$ 19.24		
Gross Medical Total	579,822	\$ 23.45	\$ 1,133.08	2.04%	4.73%	-2.10%	634,901	\$ 24.02	\$ 1,270.63		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,270.63	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 92.35	
% of Base Capitation Rate	6.6%	
Care Management PMPM	\$ 30.04	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 14.07	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,407.09	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 45 to 64 Male/Female	
MCO Enrolled	83,933
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	59,324	\$ 6.11	\$ 30.20	6.32%	11.60%	-2.00%	105,835	\$ 4.69	\$ 41.41			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	0	\$ 131.33	\$ 0.00	0.00%	5.55%	-2.00%	0	\$ 134.64	\$ 0.00			
Community Behavioral Health	29,132	\$ 84.74	\$ 205.72	0.00%	5.55%	-2.00%	31,870	\$ 86.87	\$ 230.73			
Consumer Directed - Personal Care	993	\$ 11.29	\$ 0.93	7.10%	1.00%	-2.00%	1,069	\$ 11.29	\$ 1.01			
Consumer Directed - Respite Care	110	\$ 9.29	\$ 0.09	7.10%	1.00%	-2.00%	119	\$ 9.29	\$ 0.09			
DME/Supplies	1,691	\$ 246.11	\$ 34.68	0.00%	5.04%	-2.00%	1,828	\$ 252.31	\$ 38.44			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	995	\$ 26.09	\$ 2.16	0.00%	1.50%	-2.00%	1,012	\$ 26.09	\$ 2.20			
Home Health Services	586	\$ 293.06	\$ 14.30	6.58%	1.00%	-2.00%	627	\$ 293.06	\$ 15.32			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	0	\$ 246.15	\$ 0.01	7.40%	2.00%	-2.00%	0	\$ 258.64	\$ 0.01			
Inpatient - Other	1,963	\$ 2,036.86	\$ 333.17	8.87%	2.00%	-2.00%	2,094	\$ 2,140.24	\$ 373.52			
Inpatient - Psych	490	\$ 868.39	\$ 35.48	-9.19%	2.00%	-2.00%	436	\$ 912.46	\$ 35.17			
Lab/Radiology	5,389	\$ 53.30	\$ 23.94	0.00%	5.04%	-2.00%	5,826	\$ 54.64	\$ 26.53			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	255	\$ 180.75	\$ 3.84	6.63%	3.02%	-2.00%	280	\$ 185.31	\$ 4.32			
Other Waiver Services	37	\$ 123.27	\$ 0.38	5.50%	1.00%	-2.00%	40	\$ 123.27	\$ 0.41			
Outpatient - ER	1,315	\$ 357.35	\$ 39.16	9.41%	0.98%	-2.00%	1,481	\$ 348.48	\$ 43.02			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,881	\$ 565.92	\$ 183.05	9.68%	5.04%	3.57%	4,602	\$ 613.15	\$ 235.13			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	60,974	\$ 94.53	\$ 480.31	0.00%	6.38%	-3.86%	61,536	\$ 105.10	\$ 538.96			
Physician - Anesthesia	25,069	\$ 2.28	\$ 4.77	0.00%	5.06%	-2.00%	25,815	\$ 2.46	\$ 5.28			
Physician - Dental	2	\$ 902.87	\$ 0.15	-0.39%	5.06%	-2.00%	2	\$ 972.12	\$ 0.17			
Physician - Evaluation & Management	17,790	\$ 61.11	\$ 90.60	3.14%	1.50%	-2.00%	18,663	\$ 61.11	\$ 95.04			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	94,167	\$ 10.14	\$ 79.56	0.27%	5.06%	-2.00%	97,231	\$ 10.92	\$ 88.45			
Physician - Psych	4	\$ 122.73	\$ 0.04	1.24%	5.06%	-2.00%	4	\$ 132.14	\$ 0.05			
Physician - Specialist	2,028	\$ 193.36	\$ 32.68	-0.39%	5.06%	-2.00%	2,055	\$ 193.36	\$ 33.11			
Physician - Vision	472	\$ 41.73	\$ 1.64	-0.39%	5.06%	-2.00%	484	\$ 44.93	\$ 1.81			
Transportation/Emergency	495	\$ 173.68	\$ 7.16	0.00%	5.04%	-2.00%	535	\$ 178.05	\$ 7.93			
Transportation/Non-emergency	15,850	\$ 20.58	\$ 27.18	0.00%	5.04%	-2.00%	17,133	\$ 21.10	\$ 30.13			
Gross Medical Total	323,013	\$ 60.60	\$ 1,631.20	3.30%	4.51%	-1.88%	380,577	\$ 58.21	\$ 1,846.22			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,846.22	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 110.53	
% of Base Capitation Rate	5.5%	
Care Management PMPM	\$ 43.65	
% of Base Capitation Rate	2.2%	
Underwriting Gain PMPM	\$ 20.21	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 2,020.60	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion All	
MCO Enrolled	164,679
Major TPL	8,008

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	57,526	\$ 6.34	\$ 30.38	6.32%	11.60%	-2.00%	102,628	\$ 4.87	\$ 41.64			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	28	\$ 4.11	\$ 0.01	0.00%	5.55%	-2.00%	31	\$ 4.22	\$ 0.01			
Community Behavioral Health	33,353	\$ 84.93	\$ 236.06	0.00%	5.55%	-2.00%	36,488	\$ 87.07	\$ 264.75			
Consumer Directed - Personal Care	801	\$ 11.05	\$ 0.74	7.10%	1.00%	-2.00%	861	\$ 11.05	\$ 0.79			
Consumer Directed - Respite Care	116	\$ 9.72	\$ 0.09	7.10%	1.00%	-2.00%	124	\$ 9.72	\$ 0.10			
DME/Supplies	1,191	\$ 287.43	\$ 28.53	0.00%	5.04%	-2.00%	1,288	\$ 294.67	\$ 31.62			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	878	\$ 22.91	\$ 1.68	0.00%	1.50%	-2.00%	893	\$ 22.91	\$ 1.71			
Home Health Services	403	\$ 299.14	\$ 10.04	6.58%	1.00%	-2.00%	431	\$ 299.14	\$ 10.75			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	1	\$ 162.39	\$ 0.01	7.40%	2.00%	-2.00%	1	\$ 170.63	\$ 0.01			
Inpatient - Other	1,482	\$ 2,019.96	\$ 249.52	8.87%	2.00%	-2.00%	1,582	\$ 2,122.48	\$ 279.74			
Inpatient - Psych	645	\$ 866.96	\$ 46.61	-9.19%	2.00%	-2.00%	574	\$ 910.96	\$ 43.59			
Lab/Radiology	4,243	\$ 53.50	\$ 18.92	0.00%	5.04%	-2.00%	4,587	\$ 54.85	\$ 20.97			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	153	\$ 183.61	\$ 2.34	6.63%	3.02%	-2.00%	168	\$ 188.23	\$ 2.63			
Other Waiver Services	30	\$ 123.46	\$ 0.31	5.50%	1.00%	-2.00%	32	\$ 123.46	\$ 0.32			
Outpatient - ER	1,405	\$ 338.39	\$ 39.62	9.41%	0.98%	-2.00%	1,583	\$ 330.00	\$ 43.53			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,906	\$ 566.75	\$ 137.27	9.68%	5.04%	3.57%	3,446	\$ 614.05	\$ 176.33			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	44,684	\$ 106.52	\$ 396.65	0.00%	6.38%	-3.86%	45,096	\$ 118.44	\$ 445.08			
Physician - Anesthesia	20,310	\$ 2.30	\$ 3.89	0.00%	5.06%	-2.00%	20,914	\$ 2.47	\$ 4.31			
Physician - Dental	2	\$ 850.95	\$ 0.18	-0.39%	5.06%	-2.00%	3	\$ 916.21	\$ 0.19			
Physician - Evaluation & Management	14,892	\$ 60.97	\$ 75.67	3.14%	1.50%	-2.00%	15,623	\$ 60.97	\$ 79.38			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	173,530	\$ 5.36	\$ 77.58	0.27%	5.06%	-2.00%	179,176	\$ 5.78	\$ 86.24			
Physician - Psych	7	\$ 104.39	\$ 0.06	1.24%	5.06%	-2.00%	7	\$ 112.39	\$ 0.07			
Physician - Specialist	1,453	\$ 195.39	\$ 23.65	-0.39%	1.50%	-2.00%	1,472	\$ 195.39	\$ 23.96			
Physician - Vision	366	\$ 39.72	\$ 1.21	-0.39%	5.06%	-2.00%	375	\$ 42.76	\$ 1.34			
Transportation/Emergency	436	\$ 169.76	\$ 6.16	0.00%	5.04%	-2.00%	471	\$ 174.03	\$ 6.83			
Transportation/Non-emergency	13,618	\$ 20.52	\$ 23.29	0.00%	5.04%	-2.00%	14,721	\$ 21.04	\$ 25.81			
Gross Medical Total	374,459	\$ 45.20	\$ 1,410.44	2.85%	4.60%	-1.95%	432,574	\$ 44.16	\$ 1,591.71			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,591.71	\$ 474.66
TPL Factor	1.0000	0.2982
Administrative Expenses PMPM	\$ 102.49	\$ 67.21
% of Base Capitation Rate	5.9%	12.0%
Care Management PMPM	\$ 37.63	\$ 11.22
% of Base Capitation Rate	2.2%	2.0%
Underwriting Gain PMPM	\$ 17.49	\$ 5.59
% of Base Capitation Rate	1.0%	1.0%
Base Capitation Rate	\$ 1,749.32	\$ 558.67

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 19 to 20 Male/Female	
MCO Enrolled	7,917
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	3,427	\$ 54.85	\$ 15.66	5.80%	11.60%	-2.00%	6,079	\$ 42.18	\$ 21.37			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	134	\$ 4.38	\$ 0.05	0.00%	5.55%	-2.00%	147	\$ 4.49	\$ 0.05			
Community Behavioral Health	30,979	\$ 53.65	\$ 138.50	0.00%	5.55%	-2.00%	33,891	\$ 55.00	\$ 155.34			
Consumer Directed - Personal Care	4,610	\$ 11.84	\$ 4.55	7.10%	1.00%	-2.00%	4,961	\$ 11.84	\$ 4.90			
Consumer Directed - Respite Care	275	\$ 17.64	\$ 0.40	7.10%	1.00%	-2.00%	296	\$ 17.64	\$ 0.43			
DME/Supplies	678	\$ 346.93	\$ 19.61	0.00%	5.04%	-2.00%	733	\$ 355.66	\$ 21.74			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	893	\$ 13.15	\$ 0.98	0.00%	1.50%	-2.00%	909	\$ 13.15	\$ 1.00			
Home Health Services	357	\$ 645.68	\$ 19.21	6.60%	1.00%	-2.00%	382	\$ 645.67	\$ 20.57			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	1	\$ 2,128.66	\$ 0.15	8.42%	2.00%	-2.00%	1	\$ 2,243.86	\$ 0.17			
Inpatient - Other	570	\$ 1,870.67	\$ 88.80	8.89%	2.00%	-2.00%	608	\$ 1,965.61	\$ 99.58			
Inpatient - Psych	575	\$ 941.27	\$ 45.10	-11.91%	2.00%	-2.00%	497	\$ 987.99	\$ 40.91			
Lab/Radiology	1,885	\$ 50.53	\$ 7.94	0.00%	5.04%	-2.00%	2,038	\$ 51.80	\$ 8.80			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Other Waiver Services	43	\$ 107.52	\$ 0.38	4.33%	1.00%	-2.00%	45	\$ 107.49	\$ 0.40			
Outpatient - ER	1,038	\$ 288.65	\$ 24.96	10.16%	0.98%	-2.00%	1,177	\$ 281.45	\$ 27.61			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,088	\$ 463.51	\$ 42.01	9.86%	5.04%	3.57%	1,292	\$ 502.25	\$ 54.06			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	15,504	\$ 141.65	\$ 183.01	0.00%	6.38%	-3.86%	15,647	\$ 157.49	\$ 205.36			
Physician - Anesthesia	10,873	\$ 1.88	\$ 1.71	0.00%	5.06%	-2.00%	11,197	\$ 2.03	\$ 1.89			
Physician - Dental	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Evaluation & Management	9,267	\$ 54.11	\$ 41.79	3.15%	1.50%	-2.00%	9,723	\$ 54.11	\$ 43.84			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	24,127	\$ 23.96	\$ 48.17	0.35%	5.06%	-2.00%	24,932	\$ 25.80	\$ 53.60			
Physician - Psych	11	\$ 88.12	\$ 0.08	8.35%	5.06%	-2.00%	13	\$ 94.74	\$ 0.10			
Physician - Specialist	328	\$ 222.47	\$ 6.07	-0.39%	1.50%	-2.00%	332	\$ 222.47	\$ 6.15			
Physician - Vision	256	\$ 35.74	\$ 0.76	-0.39%	5.06%	-2.00%	263	\$ 38.49	\$ 0.84			
Transportation/Emergency	224	\$ 198.34	\$ 3.71	0.00%	5.04%	-2.00%	243	\$ 203.34	\$ 4.11			
Transportation/Non-emergency	2,667	\$ 37.04	\$ 8.23	0.00%	5.04%	-2.00%	2,882	\$ 37.97	\$ 9.12			
Gross Medical Total	109,810	\$ 76.70	\$ 701.85	1.88%	4.54%	-2.13%	118,286	\$ 79.33	\$ 781.93			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 781.93	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 76.91	
% of Base Capitation Rate	8.7%	
Care Management PMPM	\$ 18.49	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 8.86	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 886.20	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Female	
MCO Enrolled	170,779
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	103,727	\$ 4.80	\$ 41.46	5.42%	11.60%	-2.00%	183,361	\$ 3.69	\$ 56.35			
Adult Day Care	65	\$ 3.09	\$ 0.02	0.00%	1.00%	-2.00%	65	\$ 3.09	\$ 0.02			
Case Management Services	243	\$ 4.62	\$ 0.09	0.00%	5.55%	-2.00%	266	\$ 4.74	\$ 0.11			
Community Behavioral Health	41,784	\$ 82.67	\$ 287.87	0.00%	5.55%	-2.00%	45,711	\$ 84.76	\$ 322.86			
Consumer Directed - Personal Care	307	\$ 11.18	\$ 0.29	7.10%	1.00%	-2.00%	330	\$ 11.18	\$ 0.31			
Consumer Directed - Respite Care	142	\$ 12.48	\$ 0.15	7.10%	1.00%	-2.00%	153	\$ 12.48	\$ 0.16			
DME/Supplies	916	\$ 212.78	\$ 16.24	0.00%	5.04%	-2.00%	990	\$ 218.14	\$ 18.00			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,294	\$ 23.03	\$ 2.48	0.00%	1.50%	-2.00%	1,316	\$ 23.03	\$ 2.53			
Home Health Services	174	\$ 330.34	\$ 4.78	6.59%	1.00%	-2.00%	186	\$ 330.34	\$ 5.12			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	2	\$ 286.34	\$ 0.04	8.59%	2.00%	-2.00%	2	\$ 301.56	\$ 0.04			
Inpatient - Other	1,008	\$ 1,995.20	\$ 167.53	8.91%	2.00%	-2.00%	1,075	\$ 2,096.44	\$ 187.88			
Inpatient - Psych	696	\$ 944.80	\$ 54.83	-12.19%	2.00%	-2.00%	600	\$ 991.70	\$ 49.58			
Lab/Radiology	5,241	\$ 53.04	\$ 23.17	0.00%	5.04%	-2.00%	5,666	\$ 54.38	\$ 25.67			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	41	\$ 215.39	\$ 0.74	5.74%	3.02%	-2.00%	45	\$ 220.91	\$ 0.82			
Other Waiver Services	26	\$ 122.09	\$ 0.27	4.60%	1.00%	-2.00%	28	\$ 122.08	\$ 0.28			
Outpatient - ER	2,016	\$ 300.98	\$ 50.58	10.26%	0.98%	-2.00%	2,290	\$ 293.42	\$ 56.00			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,268	\$ 549.53	\$ 103.85	9.89%	5.04%	3.57%	2,693	\$ 595.46	\$ 133.65			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	44,010	\$ 90.67	\$ 332.53	0.00%	6.38%	-3.86%	44,416	\$ 100.81	\$ 373.13			
Physician - Anesthesia	21,195	\$ 2.39	\$ 4.22	0.00%	5.06%	-2.00%	21,825	\$ 2.57	\$ 4.67			
Physician - Dental	2	\$ 1,159.75	\$ 0.23	-0.39%	5.06%	-2.00%	2	\$ 1,248.72	\$ 0.26			
Physician - Evaluation & Management	15,840	\$ 57.35	\$ 75.70	3.17%	1.50%	-2.00%	16,624	\$ 57.35	\$ 79.44			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	49,456	\$ 10.34	\$ 42.60	0.38%	5.06%	-2.00%	51,117	\$ 11.13	\$ 47.41			
Physician - Psych	14	\$ 76.24	\$ 0.09	8.48%	5.06%	-2.00%	15	\$ 82.07	\$ 0.10			
Physician - Specialist	1,102	\$ 186.06	\$ 17.09	-0.39%	1.50%	-2.00%	1,117	\$ 186.06	\$ 17.31			
Physician - Vision	330	\$ 37.54	\$ 1.03	-0.39%	5.06%	-2.00%	338	\$ 40.42	\$ 1.14			
Transportation/Emergency	491	\$ 230.02	\$ 9.41	0.00%	5.04%	-2.00%	531	\$ 235.81	\$ 10.43			
Transportation/Non-emergency	8,858	\$ 41.43	\$ 30.58	0.00%	5.04%	-2.00%	9,575	\$ 42.47	\$ 33.89			
Gross Medical Total	301,248	\$ 50.50	\$ 1,267.85	2.27%	4.75%	-2.00%	390,338	\$ 43.87	\$ 1,427.17			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,427.17	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 97.29	
% of Base Capitation Rate	6.2%	
Care Management PMPM	\$ 33.74	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 15.74	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,573.94	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 21 to 44 Male	
MCO Enrolled	185,756
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	63,839	\$ 5.65	\$ 30.06	5.44%	11.60%	-2.00%		112,869	\$ 4.34	\$ 40.86		
Adult Day Care	23	\$ 2.74	\$ 0.01	0.00%	1.00%	-2.00%		23	\$ 2.74	\$ 0.01		
Case Management Services	0	\$ 179.36	\$ 0.00	0.00%	5.55%	-2.00%		0	\$ 183.88	\$ 0.00		
Community Behavioral Health	36,762	\$ 76.14	\$ 233.24	0.00%	5.55%	-2.00%		40,217	\$ 78.05	\$ 261.59		
Consumer Directed - Personal Care	459	\$ 11.17	\$ 0.43	7.10%	1.00%	-2.00%		494	\$ 11.17	\$ 0.46		
Consumer Directed - Respite Care	156	\$ 13.15	\$ 0.17	7.10%	1.00%	-2.00%		168	\$ 13.15	\$ 0.18		
DME/Supplies	733	\$ 329.82	\$ 20.14	0.00%	5.04%	-2.00%		792	\$ 338.12	\$ 22.32		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
FQHC/RHC	466	\$ 41.22	\$ 1.60	0.00%	1.50%	-2.00%		474	\$ 41.22	\$ 1.63		
Home Health Services	163	\$ 330.60	\$ 4.50	6.59%	1.00%	-2.00%		175	\$ 330.61	\$ 4.81		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Inpatient - Newborn	1	\$ 418.20	\$ 0.02	8.58%	2.00%	-2.00%		1	\$ 440.49	\$ 0.02		
Inpatient - Other	957	\$ 2,143.96	\$ 170.90	8.90%	2.00%	-2.00%		1,021	\$ 2,252.75	\$ 191.65		
Inpatient - Psych	896	\$ 933.23	\$ 69.68	-12.13%	2.00%	-2.00%		772	\$ 979.53	\$ 63.05		
Lab/Radiology	2,601	\$ 41.31	\$ 8.96	0.00%	5.04%	-2.00%		2,812	\$ 42.35	\$ 9.92		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Nursing Facility	68	\$ 226.80	\$ 1.28	5.76%	3.02%	-2.00%		74	\$ 232.62	\$ 1.43		
Other Waiver Services	27	\$ 111.13	\$ 0.25	4.55%	1.00%	-2.00%		29	\$ 111.12	\$ 0.27		
Outpatient - ER	1,132	\$ 331.18	\$ 31.23	10.24%	0.98%	-2.00%		1,285	\$ 322.86	\$ 34.57		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Outpatient - Other	1,365	\$ 680.82	\$ 77.47	9.89%	5.04%	3.57%		1,622	\$ 737.72	\$ 99.70		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Pharmacy	27,559	\$ 140.89	\$ 323.57	0.00%	6.38%	-3.86%		27,813	\$ 156.65	\$ 363.08		
Physician - Anesthesia	9,575	\$ 2.22	\$ 1.77	0.00%	5.06%	-2.00%		9,860	\$ 2.39	\$ 1.97		
Physician - Dental	4	\$ 464.34	\$ 0.15	-0.39%	5.06%	-2.00%		4	\$ 499.96	\$ 0.17		
Physician - Evaluation & Management	9,769	\$ 62.12	\$ 50.57	3.17%	1.50%	-2.00%		10,252	\$ 62.12	\$ 53.07		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -		
Physician - Other	359,280	\$ 2.09	\$ 62.53	0.37%	5.06%	-2.00%		371,316	\$ 2.25	\$ 69.59		
Physician - Psych	13	\$ 90.68	\$ 0.10	8.43%	5.06%	-2.00%		14	\$ 97.59	\$ 0.12		
Physician - Specialist	659	\$ 191.79	\$ 10.54	-0.39%	1.50%	-2.00%		668	\$ 191.79	\$ 10.68		
Physician - Vision	193	\$ 38.83	\$ 0.62	-0.39%	5.06%	-2.00%		198	\$ 41.81	\$ 0.69		
Transportation/Emergency	331	\$ 226.73	\$ 6.26	0.00%	5.04%	-2.00%		358	\$ 232.44	\$ 6.94		
Transportation/Non-emergency	8,989	\$ 31.85	\$ 23.86	0.00%	5.04%	-2.00%		9,717	\$ 32.65	\$ 26.44		
Gross Medical Total	526,021	\$ 25.78	\$ 1,129.92	1.90%	4.74%	-2.13%		593,028	\$ 25.60	\$ 1,265.23		

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,265.23	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 92.18	
% of Base Capitation Rate	6.6%	
Care Management PMPM	\$ 29.91	
% of Base Capitation Rate	2.1%	
Underwriting Gain PMPM	\$ 14.01	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 1,401.33	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion 45 to 64 Male/Female	
MCO Enrolled	337,777
Major TPL	

	Base Midpoint	Contract Midpoint
	July 1, 2018	January 1, 2021
Contract Period	July 1, 2020 to June 30, 2021	
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	82,338	\$ 4.94	\$ 33.90	5.57%	11.60%	-2.00%	145,752	\$ 3.80	\$ 46.14			
Adult Day Care	35	\$ 12.19	\$ 0.04	0.00%	1.00%	-2.00%	35	\$ 12.19	\$ 0.04			
Case Management Services	0	\$ 166.00	\$ 0.00	0.00%	5.55%	-2.00%	0	\$ 170.18	\$ 0.00			
Community Behavioral Health	31,203	\$ 78.38	\$ 203.81	0.00%	5.54%	-2.00%	34,136	\$ 80.36	\$ 228.58			
Consumer Directed - Personal Care	794	\$ 11.93	\$ 0.79	7.10%	1.00%	-2.00%	855	\$ 11.93	\$ 0.85			
Consumer Directed - Respite Care	138	\$ 11.69	\$ 0.13	7.10%	1.00%	-2.00%	149	\$ 11.69	\$ 0.15			
DME/Supplies	2,000	\$ 173.61	\$ 28.93	0.00%	5.04%	-2.00%	2,162	\$ 177.98	\$ 32.06			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC/RHC	1,068	\$ 38.83	\$ 3.46	0.00%	1.50%	-2.00%	1,086	\$ 38.83	\$ 3.51			
Home Health Services	488	\$ 318.06	\$ 12.94	6.60%	1.00%	-2.00%	523	\$ 318.06	\$ 13.86			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	0	\$ 668.04	\$ 0.02	8.53%	2.00%	-2.00%	0	\$ 703.88	\$ 0.02			
Inpatient - Other	1,954	\$ 2,120.84	\$ 345.34	8.89%	2.00%	-2.00%	2,085	\$ 2,228.46	\$ 387.24			
Inpatient - Psych	496	\$ 939.58	\$ 38.80	-12.09%	2.00%	-2.00%	427	\$ 986.18	\$ 35.13			
Lab/Radiology	6,486	\$ 49.01	\$ 26.49	0.00%	5.04%	-2.00%	7,011	\$ 50.24	\$ 29.35			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	289	\$ 202.47	\$ 4.88	5.75%	3.02%	-2.00%	315	\$ 207.65	\$ 5.45			
Other Waiver Services	46	\$ 115.83	\$ 0.44	4.50%	1.00%	-2.00%	48	\$ 115.81	\$ 0.46			
Outpatient - ER	1,351	\$ 350.92	\$ 39.51	10.15%	0.98%	-2.00%	1,533	\$ 342.12	\$ 43.70			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,668	\$ 603.03	\$ 184.34	9.86%	5.04%	3.57%	4,356	\$ 653.42	\$ 237.18			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	74,078	\$ 80.70	\$ 498.17	0.00%	6.38%	-3.86%	74,761	\$ 89.73	\$ 559.00			
Physician - Anesthesia	24,433	\$ 2.27	\$ 4.63	0.00%	5.06%	-2.00%	25,159	\$ 2.45	\$ 5.13			
Physician - Dental	2	\$ 802.67	\$ 0.15	-0.39%	5.06%	-2.00%	2	\$ 864.24	\$ 0.17			
Physician - Evaluation & Management	18,689	\$ 59.60	\$ 92.83	3.16%	1.50%	-2.00%	19,611	\$ 59.60	\$ 97.41			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	75,975	\$ 8.92	\$ 56.47	0.35%	5.06%	-2.00%	78,512	\$ 9.60	\$ 62.83			
Physician - Psych	6	\$ 107.34	\$ 0.05	8.26%	5.06%	-2.00%	7	\$ 115.47	\$ 0.06			
Physician - Specialist	2,003	\$ 184.13	\$ 30.74	-0.39%	1.50%	-2.00%	2,030	\$ 184.13	\$ 31.15			
Physician - Vision	471	\$ 43.97	\$ 1.73	-0.39%	5.06%	-2.00%	484	\$ 47.34	\$ 1.91			
Transportation/Emergency	525	\$ 236.24	\$ 10.34	0.00%	5.04%	-2.00%	568	\$ 242.19	\$ 11.46			
Transportation/Non-emergency	12,846	\$ 34.47	\$ 36.90	0.00%	5.04%	-2.00%	13,886	\$ 35.34	\$ 40.89			
Gross Medical Total	341,383	\$ 58.20	\$ 1,655.83	3.28%	4.52%	-1.90%	415,493	\$ 54.12	\$ 1,873.74			

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,873.74	
TPL Factor	1.0000	
Administrative Expenses PMPM	\$ 111.40	
% of Base Capitation Rate	5.4%	
Care Management PMPM	\$ 44.30	
% of Base Capitation Rate	2.2%	
Underwriting Gain PMPM	\$ 20.50	
% of Base Capitation Rate	1.0%	
Base Capitation Rate	\$ 2,049.93	

CCC Plus
 FY2021 (7/1/20 - 6/30/21)
 Exhibit 5: Base Capitation Rate Calculation Sheets

FY2021 Projected Member Months	
Medically Complex Expansion All	
MCO Enrolled	702,229
Major TPL	28,907

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2018	July 1, 2020 to June 30, 2021
Trend Months	30.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	81,756	\$ 5.07	\$ 34.51	5.50%	11.60%	-2.00%		144,625	\$ 3.90	\$ 46.95	
Adult Day Care	39	\$ 6.97	\$ 0.02	0.00%	1.00%	-2.00%		39	\$ 6.97	\$ 0.02	
Case Management Services	61	\$ 5.10	\$ 0.03	0.00%	5.55%	-2.00%		67	\$ 5.23	\$ 0.03	
Community Behavioral Health	35,244	\$ 78.75	\$ 231.30	0.00%	5.55%	-2.00%		38,557	\$ 80.74	\$ 259.42	
Consumer Directed - Personal Care	630	\$ 11.69	\$ 0.61	7.10%	1.00%	-2.00%		678	\$ 11.69	\$ 0.66	
Consumer Directed - Respite Care	145	\$ 12.42	\$ 0.15	7.10%	1.00%	-2.00%		157	\$ 12.42	\$ 0.16	
DME/Supplies	1,386	\$ 202.71	\$ 23.42	0.00%	5.04%	-2.00%		1,498	\$ 207.81	\$ 25.95	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
FQHC/RHC	962	\$ 33.70	\$ 2.70	0.00%	1.50%	-2.00%		978	\$ 33.70	\$ 2.75	
Home Health Services	324	\$ 325.40	\$ 8.79	6.60%	1.00%	-2.00%		347	\$ 325.40	\$ 9.42	
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Inpatient - Newborn	1	\$ 425.53	\$ 0.03	8.55%	2.00%	-2.00%		1	\$ 448.15	\$ 0.03	
Inpatient - Other	1,444	\$ 2,102.46	\$ 253.07	8.90%	2.00%	-2.00%		1,541	\$ 2,209.15	\$ 283.78	
Inpatient - Psych	651	\$ 938.64	\$ 50.94	-12.13%	2.00%	-2.00%		561	\$ 985.21	\$ 46.09	
Lab/Radiology	5,104	\$ 48.98	\$ 20.83	0.00%	5.04%	-2.00%		5,517	\$ 50.22	\$ 23.09	
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Medicare Crossover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Nursing Facility	167	\$ 205.86	\$ 2.87	5.75%	3.02%	-2.00%		182	\$ 211.12	\$ 3.20	
Other Waiver Services	36	\$ 115.89	\$ 0.35	4.53%	1.00%	-2.00%		38	\$ 115.88	\$ 0.37	
Outpatient - ER	1,451	\$ 329.48	\$ 39.85	10.20%	0.98%	-2.00%		1,647	\$ 321.20	\$ 44.10	
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Outpatient - Other	2,689	\$ 601.87	\$ 134.89	9.87%	5.04%	3.57%		3,194	\$ 652.17	\$ 173.57	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Pharmacy	53,800	\$ 91.04	\$ 408.15	0.00%	6.38%	-3.86%		54,296	\$ 101.22	\$ 457.99	
Physician - Anesthesia	19,562	\$ 2.29	\$ 3.74	0.00%	5.06%	-2.00%		20,144	\$ 2.47	\$ 4.15	
Physician - Dental	3	\$ 751.54	\$ 0.17	-0.39%	5.06%	-2.00%		3	\$ 809.20	\$ 0.19	
Physician - Evaluation & Management	15,530	\$ 59.43	\$ 76.91	3.17%	1.50%	-2.00%		16,297	\$ 59.43	\$ 80.71	
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -	
Physician - Other	143,882	\$ 4.55	\$ 54.61	0.36%	5.06%	-2.00%		148,699	\$ 4.90	\$ 60.76	
Physician - Psych	10	\$ 90.52	\$ 0.07	8.38%	5.06%	-2.00%		11	\$ 97.41	\$ 0.09	
Physician - Specialist	1,410	\$ 185.55	\$ 21.80	-0.39%	1.50%	-2.00%		1,428	\$ 185.55	\$ 22.09	
Physician - Vision	361	\$ 41.75	\$ 1.26	-0.39%	5.06%	-2.00%		370	\$ 44.95	\$ 1.39	
Transportation/Emergency	462	\$ 232.62	\$ 8.96	0.00%	5.04%	-2.00%		500	\$ 238.48	\$ 9.93	
Transportation/Non-emergency	10,741	\$ 35.29	\$ 31.59	0.00%	5.04%	-2.00%		11,611	\$ 36.18	\$ 35.01	
Gross Medical Total	377,852	\$ 44.83	\$ 1,411.61	2.76%	4.62%	-1.97%		452,987	\$ 42.17	\$ 1,591.86	

Notes:
 1. Totals may differ due to rounding.
 2. FY2021 Projected Member Months are based on enrollment provided by the Commonwealth on February 3, 2020.
 3. Statewide rollups are based on FY2021 Projected Member Months for both the MCO Enrolled and Major TPL populations.
 4. All rates above do not include the 1.25% Quality Withhold.

	MCO Enrolled	Major TPL
TPL Adjusted Projected Medical Expenses	\$ 1,591.86	\$ 476.93
TPL Factor	1.0000	0.2996
Administrative Expenses PMPM	\$ 102.50	\$ 67.28
% of Base Capitation Rate	5.9%	12.0%
Care Management PMPM	\$ 37.63	\$ 11.27
% of Base Capitation Rate	2.2%	2.0%
Underwriting Gain PMPM	\$ 17.49	\$ 5.61
% of Base Capitation Rate	1.0%	1.0%
Base Capitation Rate	\$ 1,749.48	\$ 561.09

Exhibit 6

Final Base Capitation Rate Summary

CCC Plus
FY2021 (7/1/20 – 6/30/21)
Exhibit 6: Final Base Capitation Rate Summary

Population	Region	Rate Cell	FY2021 Final Capitation Rates - Prior to Quality Withhold
Non-Expansion	Central Virginia	Blended NH/EDCD Dual	\$ 4,281.84
Non-Expansion	Central Virginia	Blended NH/EDCD Non-Dual	\$ 6,383.36
Non-Expansion	Central Virginia	COMM Dual < 65	\$ 769.51
Non-Expansion	Central Virginia	COMM Dual 65+	\$ 462.62
Non-Expansion	Central Virginia	COMM Non-Dual > 1	\$ 1,860.49
Non-Expansion	Charlottesville/Western	Blended NH/EDCD Dual	\$ 4,112.54
Non-Expansion	Charlottesville/Western	Blended NH/EDCD Non-Dual	\$ 5,495.80
Non-Expansion	Charlottesville/Western	COMM Dual < 65	\$ 606.84
Non-Expansion	Charlottesville/Western	COMM Dual 65+	\$ 428.21
Non-Expansion	Charlottesville/Western	COMM Non-Dual > 1	\$ 1,634.75
Non-Expansion	Northern/Winchester	Blended NH/EDCD Dual	\$ 5,286.69
Non-Expansion	Northern/Winchester	Blended NH/EDCD Non-Dual	\$ 6,873.95
Non-Expansion	Northern/Winchester	COMM Dual < 65	\$ 518.33
Non-Expansion	Northern/Winchester	COMM Dual 65+	\$ 264.75
Non-Expansion	Northern/Winchester	COMM Non-Dual > 1	\$ 1,483.56
Non-Expansion	Roanoke/Alleghany	Blended NH/EDCD Dual	\$ 4,381.91
Non-Expansion	Roanoke/Alleghany	Blended NH/EDCD Non-Dual	\$ 6,200.60
Non-Expansion	Roanoke/Alleghany	COMM Dual < 65	\$ 659.60
Non-Expansion	Roanoke/Alleghany	COMM Dual 65+	\$ 471.76
Non-Expansion	Roanoke/Alleghany	COMM Non-Dual > 1	\$ 1,670.11
Non-Expansion	Southwest	Blended NH/EDCD Dual	\$ 4,239.41
Non-Expansion	Southwest	Blended NH/EDCD Non-Dual	\$ 6,920.34
Non-Expansion	Southwest	COMM Dual < 65	\$ 375.09
Non-Expansion	Southwest	COMM Dual 65+	\$ 342.27
Non-Expansion	Southwest	COMM Non-Dual > 1	\$ 1,516.04
Non-Expansion	Tidewater	Blended NH/EDCD Dual	\$ 4,400.48
Non-Expansion	Tidewater	Blended NH/EDCD Non-Dual	\$ 6,342.36
Non-Expansion	Tidewater	COMM Dual < 65	\$ 625.84
Non-Expansion	Tidewater	COMM Dual 65+	\$ 423.39
Non-Expansion	Tidewater	COMM Non-Dual > 1	\$ 1,658.39
Non-Expansion	Statewide	Blended NH/EDCD Dual	\$ 4,519.24
Non-Expansion	Statewide	Blended NH/EDCD Non-Dual	\$ 6,361.58
Non-Expansion	Statewide	COMM Dual < 65	\$ 616.87
Non-Expansion	Statewide	COMM Dual 65+	\$ 378.26
Non-Expansion	Statewide	COMM Non-Dual > 1	\$ 1,672.67
Non-Expansion	Statewide	DD Dual	\$ 284.96
Non-Expansion	Statewide	DD Non-Dual	\$ 1,241.77
Non-Expansion	Statewide	TECH	\$ 16,438.82
Non-Expansion	Statewide	COMM Non-Dual < 1	\$ 2,126.32
Non-Expansion	Statewide	Maternity Kick	\$ 9,163.08

CCC Plus
FY2021 (7/1/20 – 6/30/21)
Exhibit 6: Final Base Capitation Rate Summary

Population	Region	Rate Cell	FY2021 Final Capitation Rates - Prior to Quality Withhold
Expansion	Central Virginia	19 to 20 Male/Female MCO Enrolled	\$ 988.33
Expansion	Central Virginia	21 to 44 Female MCO Enrolled	\$ 1,813.12
Expansion	Central Virginia	21 to 44 Male MCO Enrolled	\$ 1,592.37
Expansion	Central Virginia	45 to 64 Male/Female MCO Enrolled	\$ 2,238.44
Expansion	Central Virginia	19 to 64 Male/Female Major TPL	\$ 624.22
Expansion	Charlottesville/Western	19 to 20 Male/Female MCO Enrolled	\$ 845.92
Expansion	Charlottesville/Western	21 to 44 Female MCO Enrolled	\$ 1,553.33
Expansion	Charlottesville/Western	21 to 44 Male MCO Enrolled	\$ 1,365.07
Expansion	Charlottesville/Western	45 to 64 Male/Female MCO Enrolled	\$ 2,023.72
Expansion	Charlottesville/Western	19 to 64 Male/Female Major TPL	\$ 550.44
Expansion	Northern/Winchester	19 to 20 Male/Female MCO Enrolled	\$ 804.28
Expansion	Northern/Winchester	21 to 44 Female MCO Enrolled	\$ 1,346.99
Expansion	Northern/Winchester	21 to 44 Male MCO Enrolled	\$ 1,224.05
Expansion	Northern/Winchester	45 to 64 Male/Female MCO Enrolled	\$ 1,843.56
Expansion	Northern/Winchester	19 to 64 Male/Female Major TPL	\$ 495.50
Expansion	Roanoke/Alleghany	19 to 20 Male/Female MCO Enrolled	\$ 896.40
Expansion	Roanoke/Alleghany	21 to 44 Female MCO Enrolled	\$ 1,618.45
Expansion	Roanoke/Alleghany	21 to 44 Male MCO Enrolled	\$ 1,439.44
Expansion	Roanoke/Alleghany	45 to 64 Male/Female MCO Enrolled	\$ 2,035.99
Expansion	Roanoke/Alleghany	19 to 64 Male/Female Major TPL	\$ 556.55
Expansion	Southwest	19 to 20 Male/Female MCO Enrolled	\$ 780.37
Expansion	Southwest	21 to 44 Female MCO Enrolled	\$ 1,396.08
Expansion	Southwest	21 to 44 Male MCO Enrolled	\$ 1,242.53
Expansion	Southwest	45 to 64 Male/Female MCO Enrolled	\$ 1,942.60
Expansion	Southwest	19 to 64 Male/Female Major TPL	\$ 510.39
Expansion	Tidewater	19 to 20 Male/Female MCO Enrolled	\$ 895.44
Expansion	Tidewater	21 to 44 Female MCO Enrolled	\$ 1,567.58
Expansion	Tidewater	21 to 44 Male MCO Enrolled	\$ 1,407.09
Expansion	Tidewater	45 to 64 Male/Female MCO Enrolled	\$ 2,020.60
Expansion	Tidewater	19 to 64 Male/Female Major TPL	\$ 558.67
Expansion	Statewide	19 to 20 Male/Female MCO Enrolled	\$ 886.20
Expansion	Statewide	21 to 44 Female MCO Enrolled	\$ 1,573.94
Expansion	Statewide	21 to 44 Male MCO Enrolled	\$ 1,401.33
Expansion	Statewide	45 to 64 Male/Female MCO Enrolled	\$ 2,049.93
Expansion	Statewide	19 to 64 Male/Female Major TPL	\$ 561.09
Expansion	Central Virginia	Blended NH/EDCD TPL	\$ 4,281.84
Expansion	Central Virginia	Blended NH/EDCD Non-TPL	\$ 7,245.91
Expansion	Charlottesville/Western	Blended NH/EDCD TPL	\$ 4,112.54
Expansion	Charlottesville/Western	Blended NH/EDCD Non-TPL	\$ 6,899.42
Expansion	Northern/Winchester	Blended NH/EDCD TPL	\$ 5,286.69
Expansion	Northern/Winchester	Blended NH/EDCD Non-TPL	\$ 8,165.45
Expansion	Roanoke/Alleghany	Blended NH/EDCD TPL	\$ 4,381.91
Expansion	Roanoke/Alleghany	Blended NH/EDCD Non-TPL	\$ 7,072.35
Expansion	Southwest	Blended NH/EDCD TPL	\$ 4,239.41
Expansion	Southwest	Blended NH/EDCD Non-TPL	\$ 8,212.09
Expansion	Tidewater	Blended NH/EDCD TPL	\$ 4,400.48
Expansion	Tidewater	Blended NH/EDCD Non-TPL	\$ 7,189.19
Expansion	Statewide	Blended NH/EDCD TPL	\$ 4,519.24
Expansion	Statewide	Blended NH/EDCD Non-TPL	\$ 7,406.32
Expansion	Statewide	DD Non-TPL	\$ 1,241.77
Expansion	Statewide	TECH	\$ 16,438.82
Expansion	Statewide	Maternity Kick	\$ 9,163.08

Exhibit 7

Directed Payment Estimates

Physicians Affiliated with UVA, VCU and EVMS									
Population	Region	Rate Cell	Projected	UVA/VCU Directed Payment Adjustment		EVMS Directed Payment Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Central Virginia	Non-Expansion	NH Dual	43,264	\$ 2.87	\$ 124,222	\$ 0.00	\$ 43	\$ 2.87	\$ 124,264
Central Virginia	Non-Expansion	EDCD Dual	75,909	\$ 8.00	\$ 607,238	\$ 0.01	\$ 938	\$ 8.01	\$ 608,176
Central Virginia	Non-Expansion	EDCD Non-Dual	27,640	\$ 104.54	\$ 2,889,348	\$ 0.21	\$ 5,889	\$ 104.75	\$ 2,895,237
Central Virginia	Non-Expansion	COMM Dual < 65	109,159	\$ 8.96	\$ 978,103	\$ 0.01	\$ 1,229	\$ 8.97	\$ 979,332
Central Virginia	Non-Expansion	COMM Dual 65+	85,257	\$ 5.35	\$ 455,927	\$ 0.00	\$ 180	\$ 5.35	\$ 456,107
Central Virginia	Non-Expansion	COMM Non-Dual > 1	249,209	\$ 50.91	\$ 12,687,665	\$ 0.08	\$ 20,510	\$ 50.99	\$ 12,708,175
Central Virginia	Expansion	NH TPL	33	\$ 2.87	\$ 95	\$ 0.00	\$ 0	\$ 2.87	\$ 95
Central Virginia	Expansion	EDCD TPL	65	\$ 8.00	\$ 520	\$ 0.01	\$ 1	\$ 8.01	\$ 521
Central Virginia	Expansion	EDCD Non-TPL	1,420	\$ 104.54	\$ 148,440	\$ 0.21	\$ 303	\$ 104.75	\$ 148,742
Central Virginia	Expansion	19 to 20 Male/Female MCO Enrolled	1,988	\$ 50.91	\$ 101,213	\$ 0.08	\$ 164	\$ 50.99	\$ 101,376
Central Virginia	Expansion	21 to 44 Female MCO Enrolled	35,801	\$ 50.91	\$ 1,822,691	\$ 0.08	\$ 2,946	\$ 50.99	\$ 1,825,638
Central Virginia	Expansion	21 to 44 Male MCO Enrolled	41,021	\$ 50.91	\$ 2,088,451	\$ 0.08	\$ 3,376	\$ 50.99	\$ 2,091,827
Central Virginia	Expansion	45 to 64 Male/Female MCO Enrolled	85,685	\$ 50.91	\$ 4,362,373	\$ 0.08	\$ 7,052	\$ 50.99	\$ 4,369,425
Central Virginia	Expansion	19 to 64 Male/Female Major TPL	7,572	\$ 8.96	\$ 67,848	\$ 0.01	\$ 85	\$ 8.97	\$ 67,933
Charlottesville/Western	Non-Expansion	NH Dual	32,850	\$ 2.43	\$ 79,913	\$ 0.02	\$ 812	\$ 2.46	\$ 80,725
Charlottesville/Western	Non-Expansion	EDCD Dual	45,979	\$ 10.14	\$ 466,111	\$ -	\$ -	\$ 10.14	\$ 466,111
Charlottesville/Western	Non-Expansion	EDCD Non-Dual	16,034	\$ 123.65	\$ 1,982,576	\$ 0.04	\$ 683	\$ 123.69	\$ 1,983,259
Charlottesville/Western	Non-Expansion	COMM Dual < 65	64,199	\$ 8.10	\$ 520,162	\$ 0.00	\$ 24	\$ 8.10	\$ 520,185
Charlottesville/Western	Non-Expansion	COMM Dual 65+	48,600	\$ 4.53	\$ 220,355	\$ -	\$ -	\$ 4.53	\$ 220,355
Charlottesville/Western	Non-Expansion	COMM Non-Dual > 1	124,924	\$ 48.41	\$ 6,047,708	\$ 0.01	\$ 1,745	\$ 48.43	\$ 6,049,452
Charlottesville/Western	Expansion	NH TPL	19	\$ 2.43	\$ 46	\$ 0.02	\$ 0	\$ 2.46	\$ 47
Charlottesville/Western	Expansion	EDCD TPL	17	\$ 10.14	\$ 172	\$ -	\$ -	\$ 10.14	\$ 172
Charlottesville/Western	Expansion	EDCD Non-TPL	438	\$ 123.65	\$ 54,158	\$ 0.04	\$ 19	\$ 123.69	\$ 54,177
Charlottesville/Western	Expansion	19 to 20 Male/Female MCO Enrolled	1,053	\$ 48.41	\$ 50,977	\$ 0.01	\$ 15	\$ 48.43	\$ 50,992
Charlottesville/Western	Expansion	21 to 44 Female MCO Enrolled	22,576	\$ 48.41	\$ 1,092,929	\$ 0.01	\$ 315	\$ 48.43	\$ 1,093,244
Charlottesville/Western	Expansion	21 to 44 Male MCO Enrolled	22,658	\$ 48.41	\$ 1,096,899	\$ 0.01	\$ 316	\$ 48.43	\$ 1,097,215
Charlottesville/Western	Expansion	45 to 64 Male/Female MCO Enrolled	43,132	\$ 48.41	\$ 2,088,067	\$ 0.01	\$ 602	\$ 48.43	\$ 2,088,670
Charlottesville/Western	Expansion	19 to 64 Male/Female Major TPL	3,549	\$ 8.10	\$ 28,755	\$ 0.00	\$ 1	\$ 8.10	\$ 28,756
Northern/Winchester	Non-Expansion	NH Dual	30,813	\$ 0.59	\$ 18,332	\$ -	\$ -	\$ 0.59	\$ 18,332
Northern/Winchester	Non-Expansion	EDCD Dual	86,297	\$ 1.31	\$ 113,286	\$ -	\$ -	\$ 1.31	\$ 113,286
Northern/Winchester	Non-Expansion	EDCD Non-Dual	26,173	\$ 20.84	\$ 545,340	\$ 0.01	\$ 196	\$ 20.84	\$ 545,535
Northern/Winchester	Non-Expansion	COMM Dual < 65	51,649	\$ 1.28	\$ 66,313	\$ -	\$ -	\$ 1.28	\$ 66,313
Northern/Winchester	Non-Expansion	COMM Dual 65+	134,086	\$ 0.29	\$ 38,360	\$ -	\$ -	\$ 0.29	\$ 38,360
Northern/Winchester	Non-Expansion	COMM Non-Dual > 1	116,094	\$ 11.14	\$ 1,293,509	\$ 0.01	\$ 790	\$ 11.15	\$ 1,294,299
Northern/Winchester	Expansion	NH TPL	44	\$ 0.59	\$ 26	\$ -	\$ -	\$ 0.59	\$ 26
Northern/Winchester	Expansion	EDCD TPL	61	\$ 1.31	\$ 80	\$ -	\$ -	\$ 1.31	\$ 80
Northern/Winchester	Expansion	EDCD Non-TPL	924	\$ 20.84	\$ 19,252	\$ 0.01	\$ 7	\$ 20.84	\$ 19,259
Northern/Winchester	Expansion	19 to 20 Male/Female MCO Enrolled	1,336	\$ 11.14	\$ 14,886	\$ 0.01	\$ 9	\$ 11.15	\$ 14,895
Northern/Winchester	Expansion	21 to 44 Female MCO Enrolled	16,588	\$ 11.14	\$ 184,822	\$ 0.01	\$ 113	\$ 11.15	\$ 184,935
Northern/Winchester	Expansion	21 to 44 Male MCO Enrolled	18,885	\$ 11.14	\$ 210,415	\$ 0.01	\$ 128	\$ 11.15	\$ 210,543
Northern/Winchester	Expansion	45 to 64 Male/Female MCO Enrolled	32,710	\$ 11.14	\$ 364,452	\$ 0.01	\$ 222	\$ 11.15	\$ 364,674
Northern/Winchester	Expansion	19 to 64 Male/Female Major TPL	4,608	\$ 1.28	\$ 5,916	\$ -	\$ -	\$ 1.28	\$ 5,916

Physicians Affiliated with UVA, VCU and EVMS									
Population	Region	Rate Cell	Projected	UVA/VCU Directed Payment Adjustment		EVMS Directed Payment Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Roanoke/Alleghany	Non-Expansion	NH Dual	28,866	\$ 0.13	\$ 3,855	\$ -	\$ -	\$ 0.13	\$ 3,855
Roanoke/Alleghany	Non-Expansion	EDCD Dual	33,230	\$ 2.40	\$ 79,907	\$ -	\$ -	\$ 2.40	\$ 79,907
Roanoke/Alleghany	Non-Expansion	EDCD Non-Dual	10,549	\$ 35.41	\$ 373,587	\$ -	\$ -	\$ 35.41	\$ 373,587
Roanoke/Alleghany	Non-Expansion	COMM Dual < 65	65,018	\$ 0.78	\$ 50,851	\$ 0.01	\$ 882	\$ 0.80	\$ 51,733
Roanoke/Alleghany	Non-Expansion	COMM Dual 65+	38,155	\$ 0.75	\$ 28,581	\$ 0.00	\$ 110	\$ 0.75	\$ 28,691
Roanoke/Alleghany	Non-Expansion	COMM Non-Dual > 1	115,542	\$ 8.13	\$ 939,830	\$ 0.01	\$ 983	\$ 8.14	\$ 940,813
Roanoke/Alleghany	Expansion	NH TPL	9	\$ 0.13	\$ 1	\$ -	\$ -	\$ 0.13	\$ 1
Roanoke/Alleghany	Expansion	EDCD TPL	12	\$ 2.40	\$ 29	\$ -	\$ -	\$ 2.40	\$ 29
Roanoke/Alleghany	Expansion	EDCD Non-TPL	393	\$ 35.41	\$ 13,918	\$ -	\$ -	\$ 35.41	\$ 13,918
Roanoke/Alleghany	Expansion	19 to 20 Male/Female MCO Enrolled	811	\$ 8.13	\$ 6,597	\$ 0.01	\$ 7	\$ 8.14	\$ 6,604
Roanoke/Alleghany	Expansion	21 to 44 Female MCO Enrolled	28,876	\$ 8.13	\$ 234,880	\$ 0.01	\$ 246	\$ 8.14	\$ 235,126
Roanoke/Alleghany	Expansion	21 to 44 Male MCO Enrolled	29,419	\$ 8.13	\$ 239,297	\$ 0.01	\$ 250	\$ 8.14	\$ 239,547
Roanoke/Alleghany	Expansion	45 to 64 Male/Female MCO Enrolled	43,885	\$ 8.13	\$ 356,965	\$ 0.01	\$ 373	\$ 8.14	\$ 357,338
Roanoke/Alleghany	Expansion	19 to 64 Male/Female Major TPL	3,110	\$ 0.78	\$ 2,432	\$ 0.01	\$ 42	\$ 0.80	\$ 2,475
Southwest	Non-Expansion	NH Dual	17,905	\$ 0.01	\$ 212	\$ -	\$ -	\$ 0.01	\$ 212
Southwest	Non-Expansion	EDCD Dual	16,136	\$ 0.74	\$ 11,902	\$ -	\$ -	\$ 0.74	\$ 11,902
Southwest	Non-Expansion	EDCD Non-Dual	3,773	\$ 29.26	\$ 110,395	\$ -	\$ -	\$ 29.26	\$ 110,395
Southwest	Non-Expansion	COMM Dual < 65	60,511	\$ 0.93	\$ 56,514	\$ -	\$ -	\$ 0.93	\$ 56,514
Southwest	Non-Expansion	COMM Dual 65+	38,567	\$ 0.09	\$ 3,392	\$ -	\$ -	\$ 0.09	\$ 3,392
Southwest	Non-Expansion	COMM Non-Dual > 1	105,551	\$ 6.05	\$ 638,418	\$ -	\$ -	\$ 6.05	\$ 638,418
Southwest	Expansion	NH TPL	3	\$ 0.01	\$ 0	\$ -	\$ -	\$ 0.01	\$ 0
Southwest	Expansion	EDCD TPL	4	\$ 0.74	\$ 3	\$ -	\$ -	\$ 0.74	\$ 3
Southwest	Expansion	EDCD Non-TPL	216	\$ 29.26	\$ 6,320	\$ -	\$ -	\$ 29.26	\$ 6,320
Southwest	Expansion	19 to 20 Male/Female MCO Enrolled	736	\$ 6.05	\$ 4,452	\$ -	\$ -	\$ 6.05	\$ 4,452
Southwest	Expansion	21 to 44 Female MCO Enrolled	30,277	\$ 6.05	\$ 183,128	\$ -	\$ -	\$ 6.05	\$ 183,128
Southwest	Expansion	21 to 44 Male MCO Enrolled	31,681	\$ 6.05	\$ 191,620	\$ -	\$ -	\$ 6.05	\$ 191,620
Southwest	Expansion	45 to 64 Male/Female MCO Enrolled	48,432	\$ 6.05	\$ 292,937	\$ -	\$ -	\$ 6.05	\$ 292,937
Southwest	Expansion	19 to 64 Male/Female Major TPL	2,060	\$ 0.93	\$ 1,924	\$ -	\$ -	\$ 0.93	\$ 1,924
Tidewater	Non-Expansion	NH Dual	34,771	\$ 0.32	\$ 11,290	\$ 0.24	\$ 8,201	\$ 0.56	\$ 19,491
Tidewater	Non-Expansion	EDCD Dual	61,804	\$ 0.55	\$ 33,878	\$ 0.74	\$ 45,993	\$ 1.29	\$ 79,871
Tidewater	Non-Expansion	EDCD Non-Dual	25,504	\$ 7.82	\$ 199,437	\$ 7.01	\$ 178,759	\$ 14.83	\$ 378,196
Tidewater	Non-Expansion	COMM Dual < 65	102,838	\$ 1.30	\$ 133,379	\$ 0.78	\$ 80,474	\$ 2.08	\$ 213,853
Tidewater	Non-Expansion	COMM Dual 65+	75,773	\$ 0.20	\$ 14,911	\$ 0.51	\$ 38,296	\$ 0.70	\$ 53,207
Tidewater	Non-Expansion	COMM Non-Dual > 1	230,319	\$ 4.76	\$ 1,096,319	\$ 4.02	\$ 925,551	\$ 8.78	\$ 2,021,870
Tidewater	Expansion	NH TPL	46	\$ 0.32	\$ 15	\$ 0.24	\$ 11	\$ 0.56	\$ 26
Tidewater	Expansion	EDCD TPL	65	\$ 0.55	\$ 36	\$ 0.74	\$ 48	\$ 1.29	\$ 84
Tidewater	Expansion	EDCD Non-TPL	1,345	\$ 7.82	\$ 10,518	\$ 7.01	\$ 9,427	\$ 14.83	\$ 19,945
Tidewater	Expansion	19 to 20 Male/Female MCO Enrolled	1,993	\$ 4.76	\$ 9,487	\$ 4.02	\$ 8,009	\$ 8.78	\$ 17,496
Tidewater	Expansion	21 to 44 Female MCO Enrolled	36,661	\$ 4.76	\$ 174,506	\$ 4.02	\$ 147,324	\$ 8.78	\$ 321,831
Tidewater	Expansion	21 to 44 Male MCO Enrolled	42,092	\$ 4.76	\$ 200,358	\$ 4.02	\$ 169,149	\$ 8.78	\$ 369,507
Tidewater	Expansion	45 to 64 Male/Female MCO Enrolled	83,933	\$ 4.76	\$ 399,521	\$ 4.02	\$ 337,290	\$ 8.78	\$ 736,811
Tidewater	Expansion	19 to 64 Male/Female Major TPL	8,008	\$ 1.30	\$ 10,386	\$ 0.78	\$ 6,267	\$ 2.08	\$ 16,653

Physicians Affiliated with UVA, VCU and EVMS									
Population	Region	Rate Cell	Projected	UVA/VCU Directed Payment Adjustment		EVMS Directed Payment Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Statewide	Non-Expansion	NH Dual	188,469	\$ 1.26	\$ 237,824	\$ 0.05	\$ 9,055	\$ 1.31	\$ 246,879
Statewide	Non-Expansion	NH Non-Dual	19,928	\$ 55.42	\$ 1,104,328	\$ 1.57	\$ 31,188	\$ 56.98	\$ 1,135,516
Statewide	Non-Expansion	EDCD Dual	319,355	\$ 4.11	\$ 1,312,321	\$ 0.15	\$ 46,931	\$ 4.26	\$ 1,359,252
Statewide	Non-Expansion	EDCD Non-Dual	109,673	\$ 55.63	\$ 6,100,682	\$ 1.69	\$ 185,527	\$ 57.32	\$ 6,286,208
Statewide	Non-Expansion	DD Dual	97,640	\$ 0.99	\$ 96,926	\$ 0.11	\$ 10,369	\$ 1.10	\$ 107,295
Statewide	Non-Expansion	DD Non-Dual	71,075	\$ 14.42	\$ 1,024,931	\$ 0.81	\$ 57,489	\$ 15.23	\$ 1,082,421
Statewide	Non-Expansion	TECH	2,740	\$ 57.99	\$ 158,893	\$ 0.90	\$ 2,452	\$ 58.89	\$ 161,346
Statewide	Non-Expansion	COMM Dual < 65	453,374	\$ 3.98	\$ 1,805,321	\$ 0.18	\$ 82,609	\$ 4.16	\$ 1,887,930
Statewide	Non-Expansion	COMM Dual 65+	420,438	\$ 1.81	\$ 761,526	\$ 0.09	\$ 38,586	\$ 1.90	\$ 800,112
Statewide	Non-Expansion	COMM Non-Dual < 1	1,072	\$ 106.14	\$ 113,778	\$ 0.09	\$ 101	\$ 106.23	\$ 113,878
Statewide	Non-Expansion	COMM Non-Dual > 1	941,639	\$ 24.11	\$ 22,703,449	\$ 1.01	\$ 949,578	\$ 25.12	\$ 23,653,026
Statewide	Non-Expansion	TOTAL	2,625,403	\$ 13.49	\$ 35,419,979	\$ 0.54	\$ 1,413,885	\$ 14.03	\$ 36,833,864
Statewide	Expansion	NH TPL	154	\$ 1.19	\$ 183	\$ 0.07	\$ 11	\$ 1.26	\$ 195
Statewide	Expansion	NH Non-TPL	3,261	\$ 55.42	\$ 180,711	\$ 1.57	\$ 5,104	\$ 56.98	\$ 185,815
Statewide	Expansion	EDCD TPL	224	\$ 3.75	\$ 840	\$ 0.22	\$ 49	\$ 3.97	\$ 889
Statewide	Expansion	EDCD Non-TPL	4,736	\$ 53.34	\$ 252,606	\$ 2.06	\$ 9,755	\$ 55.40	\$ 262,361
Statewide	Expansion	DD Non-TPL	715	\$ 14.42	\$ 10,311	\$ 0.81	\$ 578	\$ 15.23	\$ 10,889
Statewide	Expansion	TECH	35	\$ 57.99	\$ 2,030	\$ 0.90	\$ 31	\$ 58.89	\$ 2,061
Statewide	Expansion	TOTAL	9,125	\$ 48.95	\$ 446,680	\$ 1.70	\$ 15,529	\$ 50.65	\$ 462,209
Statewide	Expansion	19 to 20 Male/Female MCO Enrolled	7,917	\$ 23.70	\$ 187,610	\$ 1.04	\$ 8,203	\$ 24.73	\$ 195,813
Statewide	Expansion	21 to 44 Female MCO Enrolled	170,779	\$ 21.62	\$ 3,692,957	\$ 0.88	\$ 150,945	\$ 22.51	\$ 3,843,902
Statewide	Expansion	21 to 44 Male MCO Enrolled	185,756	\$ 21.68	\$ 4,027,040	\$ 0.93	\$ 173,220	\$ 22.61	\$ 4,200,260
Statewide	Expansion	45 to 64 Male/Female MCO Enrolled	337,777	\$ 23.28	\$ 7,864,316	\$ 1.02	\$ 345,540	\$ 24.31	\$ 8,209,856
Statewide	Expansion	TOTAL	702,229	\$ 22.46	\$ 15,771,923	\$ 0.97	\$ 677,908	\$ 23.43	\$ 16,449,831
Statewide	Expansion	19 to 64 Male/Female Major TPL	28,907	\$ 4.06	\$ 117,262	\$ 0.22	\$ 6,395	\$ 4.28	\$ 123,657
Statewide	Non-Expansion	Maternity Kick	296	\$ 358.49	\$ 106,113	\$ 231.71	\$ 68,586	\$ 590.20	\$ 174,699
Statewide	Expansion	Maternity Kick	60	\$ 358.49	\$ 21,509	\$ 231.71	\$ 13,903	\$ 590.20	\$ 35,412
Statewide	TOTAL		3,365,664	\$ 15.42	\$ 51,883,466	\$ 0.65	\$ 2,196,206	\$ 16.07	\$ 54,079,673

Notes:

1. Projected Member Months are based on enrollment provided by the Commonwealth for Non-Expansion and Expansion on January 30, 2020 and February 3, 2020, respectively.
2. FY2021 UPL gap percentages were utilized to project the payment adjustments.

Private Acute Care Hospitals Payment Estimate									
Population	Region	Rate Cell	Projected	IP Adjustment		OP Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Central Virginia	Non-Expansion	NH Dual	43,264	\$ 13.49	\$ 583,649	\$ 1.61	\$ 69,785	\$ 15.10	\$ 653,434
Central Virginia	Non-Expansion	EDCD Dual	75,909	\$ 21.30	\$ 1,617,028	\$ 6.63	\$ 503,253	\$ 27.93	\$ 2,120,281
Central Virginia	Non-Expansion	EDCD Non-Dual	27,640	\$ 265.03	\$ 7,325,504	\$ 84.15	\$ 2,326,027	\$ 349.19	\$ 9,651,531
Central Virginia	Non-Expansion	COMM Dual < 65	109,159	\$ 12.89	\$ 1,406,825	\$ 6.40	\$ 698,443	\$ 19.29	\$ 2,105,269
Central Virginia	Non-Expansion	COMM Dual 65+	85,257	\$ 13.80	\$ 1,176,926	\$ 4.64	\$ 395,266	\$ 18.44	\$ 1,572,192
Central Virginia	Non-Expansion	COMM Non-Dual > 1	249,209	\$ 144.57	\$ 36,027,614	\$ 56.92	\$ 14,185,897	\$ 201.49	\$ 50,213,511
Central Virginia	Expansion	NH TPL	33	\$ 13.49	\$ 445	\$ 1.61	\$ 53	\$ 15.10	\$ 498
Central Virginia	Expansion	EDCD TPL	65	\$ 21.30	\$ 1,385	\$ 6.63	\$ 431	\$ 27.93	\$ 1,816
Central Virginia	Expansion	EDCD Non-TPL	1,420	\$ 265.03	\$ 376,346	\$ 84.15	\$ 119,499	\$ 349.19	\$ 495,846
Central Virginia	Expansion	19 to 20 Male/Female MCO Enrolled	1,988	\$ 69.10	\$ 137,364	\$ 22.38	\$ 44,492	\$ 91.48	\$ 181,856
Central Virginia	Expansion	21 to 44 Female MCO Enrolled	35,801	\$ 117.50	\$ 4,206,748	\$ 53.19	\$ 1,904,281	\$ 170.69	\$ 6,111,028
Central Virginia	Expansion	21 to 44 Male MCO Enrolled	41,021	\$ 126.56	\$ 5,191,784	\$ 37.58	\$ 1,541,468	\$ 164.14	\$ 6,733,252
Central Virginia	Expansion	45 to 64 Male/Female MCO Enrolled	85,685	\$ 202.10	\$ 17,317,011	\$ 77.33	\$ 6,626,194	\$ 279.43	\$ 23,943,205
Central Virginia	Expansion	19 to 64 Male/Female Major TPL	7,572	\$ 53.00	\$ 401,334	\$ 13.75	\$ 104,141	\$ 66.76	\$ 505,476
Charlottesville/Western	Non-Expansion	NH Dual	32,850	\$ 5.63	\$ 184,921	\$ 1.22	\$ 39,919	\$ 6.84	\$ 224,839
Charlottesville/Western	Non-Expansion	EDCD Dual	45,979	\$ 21.01	\$ 966,083	\$ 7.41	\$ 340,788	\$ 28.42	\$ 1,306,871
Charlottesville/Western	Non-Expansion	EDCD Non-Dual	16,034	\$ 242.63	\$ 3,890,274	\$ 63.54	\$ 1,018,741	\$ 306.16	\$ 4,909,016
Charlottesville/Western	Non-Expansion	COMM Dual < 65	64,199	\$ 10.53	\$ 676,096	\$ 6.38	\$ 409,727	\$ 16.91	\$ 1,085,823
Charlottesville/Western	Non-Expansion	COMM Dual 65+	48,600	\$ 13.42	\$ 652,398	\$ 4.42	\$ 214,961	\$ 17.85	\$ 867,359
Charlottesville/Western	Non-Expansion	COMM Non-Dual > 1	124,924	\$ 122.31	\$ 15,279,214	\$ 58.52	\$ 7,310,868	\$ 180.83	\$ 22,590,082
Charlottesville/Western	Expansion	NH TPL	19	\$ 5.63	\$ 107	\$ 1.22	\$ 23	\$ 6.84	\$ 130
Charlottesville/Western	Expansion	EDCD TPL	17	\$ 21.01	\$ 357	\$ 7.41	\$ 126	\$ 28.42	\$ 483
Charlottesville/Western	Expansion	EDCD Non-TPL	438	\$ 242.63	\$ 106,270	\$ 63.54	\$ 27,829	\$ 306.16	\$ 134,099
Charlottesville/Western	Expansion	19 to 20 Male/Female MCO Enrolled	1,053	\$ 56.45	\$ 59,445	\$ 22.31	\$ 23,493	\$ 78.76	\$ 82,938
Charlottesville/Western	Expansion	21 to 44 Female MCO Enrolled	22,576	\$ 97.55	\$ 2,202,345	\$ 53.49	\$ 1,207,512	\$ 151.04	\$ 3,409,857
Charlottesville/Western	Expansion	21 to 44 Male MCO Enrolled	22,658	\$ 104.22	\$ 2,361,490	\$ 38.08	\$ 862,740	\$ 142.30	\$ 3,224,230
Charlottesville/Western	Expansion	45 to 64 Male/Female MCO Enrolled	43,132	\$ 172.49	\$ 7,439,763	\$ 79.94	\$ 3,447,872	\$ 252.43	\$ 10,887,636
Charlottesville/Western	Expansion	19 to 64 Male/Female Major TPL	3,549	\$ 43.80	\$ 155,455	\$ 13.84	\$ 49,115	\$ 57.64	\$ 204,570
Northern/Winchester	Non-Expansion	NH Dual	30,813	\$ 6.33	\$ 195,124	\$ 2.41	\$ 74,109	\$ 8.74	\$ 269,233
Northern/Winchester	Non-Expansion	EDCD Dual	86,297	\$ 31.58	\$ 2,725,291	\$ 5.69	\$ 490,690	\$ 37.27	\$ 3,215,981
Northern/Winchester	Non-Expansion	EDCD Non-Dual	26,173	\$ 198.99	\$ 5,208,040	\$ 51.38	\$ 1,344,877	\$ 250.37	\$ 6,552,917
Northern/Winchester	Non-Expansion	COMM Dual < 65	51,649	\$ 12.18	\$ 628,843	\$ 4.31	\$ 222,826	\$ 16.49	\$ 851,669
Northern/Winchester	Non-Expansion	COMM Dual 65+	134,086	\$ 17.52	\$ 2,349,224	\$ 1.42	\$ 190,776	\$ 18.94	\$ 2,540,000
Northern/Winchester	Non-Expansion	COMM Non-Dual > 1	116,094	\$ 121.20	\$ 14,070,152	\$ 41.64	\$ 4,833,595	\$ 162.83	\$ 18,903,747
Northern/Winchester	Expansion	NH TPL	44	\$ 6.33	\$ 279	\$ 2.41	\$ 106	\$ 8.74	\$ 384
Northern/Winchester	Expansion	EDCD TPL	61	\$ 31.58	\$ 1,926	\$ 5.69	\$ 347	\$ 37.27	\$ 2,273
Northern/Winchester	Expansion	EDCD Non-TPL	924	\$ 198.99	\$ 183,862	\$ 51.38	\$ 47,479	\$ 250.37	\$ 231,341
Northern/Winchester	Expansion	19 to 20 Male/Female MCO Enrolled	1,336	\$ 57.17	\$ 76,379	\$ 16.84	\$ 22,499	\$ 74.01	\$ 98,878
Northern/Winchester	Expansion	21 to 44 Female MCO Enrolled	16,588	\$ 97.82	\$ 1,622,560	\$ 39.71	\$ 658,774	\$ 137.53	\$ 2,281,334
Northern/Winchester	Expansion	21 to 44 Male MCO Enrolled	18,885	\$ 105.04	\$ 1,983,714	\$ 27.86	\$ 526,149	\$ 132.90	\$ 2,509,864
Northern/Winchester	Expansion	45 to 64 Male/Female MCO Enrolled	32,710	\$ 169.99	\$ 5,560,331	\$ 56.27	\$ 1,840,574	\$ 226.26	\$ 7,400,905
Northern/Winchester	Expansion	19 to 64 Male/Female Major TPL	4,608	\$ 43.17	\$ 198,918	\$ 9.82	\$ 45,271	\$ 52.99	\$ 244,190

Private Acute Care Hospitals Payment Estimate									
Population	Region	Rate Cell	Projected	IP Adjustment		OP Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Roanoke/Alleghany	Non-Expansion	NH Dual	28,866	\$ 5.65	\$ 163,030	\$ 1.61	\$ 46,548	\$ 7.26	\$ 209,578
Roanoke/Alleghany	Non-Expansion	EDCD Dual	33,230	\$ 28.14	\$ 935,034	\$ 4.22	\$ 140,360	\$ 32.36	\$ 1,075,394
Roanoke/Alleghany	Non-Expansion	EDCD Non-Dual	10,549	\$ 221.10	\$ 2,332,362	\$ 57.85	\$ 610,260	\$ 278.95	\$ 2,942,622
Roanoke/Alleghany	Non-Expansion	COMM Dual < 65	65,018	\$ 16.41	\$ 1,067,001	\$ 3.88	\$ 252,388	\$ 20.29	\$ 1,319,389
Roanoke/Alleghany	Non-Expansion	COMM Dual 65+	38,155	\$ 15.04	\$ 573,931	\$ 5.44	\$ 207,450	\$ 20.48	\$ 781,381
Roanoke/Alleghany	Non-Expansion	COMM Non-Dual > 1	115,542	\$ 122.82	\$ 14,190,342	\$ 38.66	\$ 4,466,599	\$ 161.47	\$ 18,656,941
Roanoke/Alleghany	Expansion	NH TPL	9	\$ 5.65	\$ 51	\$ 1.61	\$ 15	\$ 7.26	\$ 65
Roanoke/Alleghany	Expansion	EDCD TPL	12	\$ 28.14	\$ 338	\$ 4.22	\$ 51	\$ 32.36	\$ 388
Roanoke/Alleghany	Expansion	EDCD Non-TPL	393	\$ 221.10	\$ 86,891	\$ 57.85	\$ 22,735	\$ 278.95	\$ 109,627
Roanoke/Alleghany	Expansion	19 to 20 Male/Female MCO Enrolled	811	\$ 58.98	\$ 47,830	\$ 15.44	\$ 12,520	\$ 74.41	\$ 60,351
Roanoke/Alleghany	Expansion	21 to 44 Female MCO Enrolled	28,876	\$ 100.10	\$ 2,890,391	\$ 36.53	\$ 1,054,940	\$ 136.63	\$ 3,945,331
Roanoke/Alleghany	Expansion	21 to 44 Male MCO Enrolled	29,419	\$ 107.94	\$ 3,175,551	\$ 25.71	\$ 756,370	\$ 133.65	\$ 3,931,921
Roanoke/Alleghany	Expansion	45 to 64 Male/Female MCO Enrolled	43,885	\$ 171.47	\$ 7,524,973	\$ 52.37	\$ 2,298,203	\$ 223.84	\$ 9,823,176
Roanoke/Alleghany	Expansion	19 to 64 Male/Female Major TPL	3,110	\$ 43.00	\$ 133,728	\$ 8.97	\$ 27,882	\$ 51.96	\$ 161,610
Southwest	Non-Expansion	NH Dual	17,905	\$ 4.74	\$ 84,943	\$ 1.07	\$ 19,086	\$ 5.81	\$ 104,029
Southwest	Non-Expansion	EDCD Dual	16,136	\$ 23.69	\$ 382,293	\$ 6.13	\$ 98,975	\$ 29.83	\$ 481,268
Southwest	Non-Expansion	EDCD Non-Dual	3,773	\$ 364.23	\$ 1,374,240	\$ 61.91	\$ 233,596	\$ 426.14	\$ 1,607,835
Southwest	Non-Expansion	COMM Dual < 65	60,511	\$ 5.63	\$ 340,465	\$ 2.52	\$ 152,255	\$ 8.14	\$ 492,720
Southwest	Non-Expansion	COMM Dual 65+	38,567	\$ 10.43	\$ 402,432	\$ 3.29	\$ 127,023	\$ 13.73	\$ 529,455
Southwest	Non-Expansion	COMM Non-Dual > 1	105,551	\$ 112.12	\$ 11,834,153	\$ 41.57	\$ 4,387,296	\$ 153.68	\$ 16,221,448
Southwest	Expansion	NH TPL	3	\$ 4.74	\$ 14	\$ 1.07	\$ 3	\$ 5.81	\$ 17
Southwest	Expansion	EDCD TPL	4	\$ 23.69	\$ 95	\$ 6.13	\$ 25	\$ 29.83	\$ 119
Southwest	Expansion	EDCD Non-TPL	216	\$ 364.23	\$ 78,674	\$ 61.91	\$ 13,373	\$ 426.14	\$ 92,047
Southwest	Expansion	19 to 20 Male/Female MCO Enrolled	736	\$ 47.83	\$ 35,201	\$ 16.52	\$ 12,162	\$ 64.35	\$ 47,363
Southwest	Expansion	21 to 44 Female MCO Enrolled	30,277	\$ 85.30	\$ 2,582,687	\$ 39.15	\$ 1,185,411	\$ 124.45	\$ 3,768,097
Southwest	Expansion	21 to 44 Male MCO Enrolled	31,681	\$ 89.15	\$ 2,824,241	\$ 27.58	\$ 873,893	\$ 116.73	\$ 3,698,134
Southwest	Expansion	45 to 64 Male/Female MCO Enrolled	48,432	\$ 161.46	\$ 7,819,803	\$ 56.35	\$ 2,729,374	\$ 217.81	\$ 10,549,176
Southwest	Expansion	19 to 64 Male/Female Major TPL	2,060	\$ 38.75	\$ 79,824	\$ 9.67	\$ 19,928	\$ 48.42	\$ 99,752
Tidewater	Non-Expansion	NH Dual	34,771	\$ 44.69	\$ 1,553,835	\$ 2.22	\$ 77,095	\$ 46.90	\$ 1,630,930
Tidewater	Non-Expansion	EDCD Dual	61,804	\$ 22.90	\$ 1,415,488	\$ 10.27	\$ 634,788	\$ 33.17	\$ 2,050,276
Tidewater	Non-Expansion	EDCD Non-Dual	25,504	\$ 240.30	\$ 6,128,569	\$ 76.87	\$ 1,960,547	\$ 317.17	\$ 8,089,116
Tidewater	Non-Expansion	COMM Dual < 65	102,838	\$ 17.56	\$ 1,805,699	\$ 5.75	\$ 591,336	\$ 23.31	\$ 2,397,036
Tidewater	Non-Expansion	COMM Dual 65+	75,773	\$ 16.46	\$ 1,246,906	\$ 4.50	\$ 341,284	\$ 20.96	\$ 1,588,190
Tidewater	Non-Expansion	COMM Non-Dual > 1	230,319	\$ 121.44	\$ 27,970,638	\$ 48.49	\$ 11,168,535	\$ 169.93	\$ 39,139,173
Tidewater	Expansion	NH TPL	46	\$ 44.69	\$ 2,056	\$ 2.22	\$ 102	\$ 46.90	\$ 2,158
Tidewater	Expansion	EDCD TPL	65	\$ 22.90	\$ 1,489	\$ 10.27	\$ 668	\$ 33.17	\$ 2,156
Tidewater	Expansion	EDCD Non-TPL	1,345	\$ 240.30	\$ 323,201	\$ 76.87	\$ 103,393	\$ 317.17	\$ 426,594
Tidewater	Expansion	19 to 20 Male/Female MCO Enrolled	1,993	\$ 56.32	\$ 112,247	\$ 19.06	\$ 37,978	\$ 75.38	\$ 150,225
Tidewater	Expansion	21 to 44 Female MCO Enrolled	36,661	\$ 97.07	\$ 3,558,764	\$ 45.30	\$ 1,660,571	\$ 142.37	\$ 5,219,334
Tidewater	Expansion	21 to 44 Male MCO Enrolled	42,092	\$ 103.80	\$ 4,369,273	\$ 32.00	\$ 1,347,096	\$ 135.81	\$ 5,716,369
Tidewater	Expansion	45 to 64 Male/Female MCO Enrolled	83,933	\$ 171.10	\$ 14,360,817	\$ 65.88	\$ 5,529,735	\$ 236.98	\$ 19,890,552
Tidewater	Expansion	19 to 64 Male/Female Major TPL	8,008	\$ 44.17	\$ 353,682	\$ 11.65	\$ 93,260	\$ 55.81	\$ 446,942

Private Acute Care Hospitals Payment Estimate									
Population	Region	Rate Cell	Projected	IP Adjustment		OP Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Statewide	Non-Expansion	NH Dual	188,469	\$ 14.67	\$ 2,765,502	\$ 1.73	\$ 326,542	\$ 16.41	\$ 3,092,044
Statewide	Non-Expansion	NH Non-Dual	19,928	\$ 680.91	\$ 13,569,149	\$ 67.47	\$ 1,344,576	\$ 748.38	\$ 14,913,726
Statewide	Non-Expansion	EDCD Dual	319,355	\$ 25.18	\$ 8,041,217	\$ 6.92	\$ 2,208,854	\$ 32.10	\$ 10,250,071
Statewide	Non-Expansion	EDCD Non-Dual	109,673	\$ 239.43	\$ 26,258,988	\$ 68.33	\$ 7,494,049	\$ 307.76	\$ 33,753,037
Statewide	Non-Expansion	DD Dual	97,640	\$ 5.61	\$ 547,532	\$ 1.81	\$ 177,185	\$ 7.42	\$ 724,717
Statewide	Non-Expansion	DD Non-Dual	71,075	\$ 67.16	\$ 4,773,123	\$ 21.31	\$ 1,514,522	\$ 88.46	\$ 6,287,646
Statewide	Non-Expansion	TECH	2,740	\$ 162.16	\$ 444,314	\$ 18.81	\$ 51,533	\$ 180.97	\$ 495,847
Statewide	Non-Expansion	COMM Dual < 65	453,374	\$ 13.07	\$ 5,924,929	\$ 5.13	\$ 2,326,976	\$ 18.20	\$ 8,251,906
Statewide	Non-Expansion	COMM Dual 65+	420,438	\$ 15.23	\$ 6,401,818	\$ 3.51	\$ 1,476,760	\$ 18.74	\$ 7,878,578
Statewide	Non-Expansion	COMM Non-Dual < 1	1,072	\$ 30.97	\$ 33,198	\$ 15.85	\$ 16,993	\$ 46.82	\$ 50,191
Statewide	Non-Expansion	COMM Non-Dual > 1	941,639	\$ 126.77	\$ 119,372,112	\$ 49.23	\$ 46,352,790	\$ 176.00	\$ 165,724,903
Statewide	Non-Expansion	TOTAL	2,625,403	\$ 71.66	\$ 188,131,884	\$ 24.11	\$ 63,290,781	\$ 95.77	\$ 251,422,664
Statewide	Expansion	NH TPL	154	\$ 19.17	\$ 2,951	\$ 1.96	\$ 302	\$ 21.13	\$ 3,253
Statewide	Expansion	NH Non-TPL	3,261	\$ 680.91	\$ 2,220,443	\$ 67.47	\$ 220,025	\$ 748.38	\$ 2,440,469
Statewide	Expansion	EDCD TPL	224	\$ 24.95	\$ 5,589	\$ 7.35	\$ 1,647	\$ 32.30	\$ 7,236
Statewide	Expansion	EDCD Non-TPL	4,736	\$ 243.93	\$ 1,155,246	\$ 70.59	\$ 334,308	\$ 314.52	\$ 1,489,554
Statewide	Expansion	DD Non-TPL	715	\$ 67.16	\$ 48,017	\$ 21.31	\$ 15,236	\$ 88.46	\$ 63,252
Statewide	Expansion	TECH	35	\$ 162.16	\$ 5,676	\$ 18.81	\$ 658	\$ 180.97	\$ 6,334
Statewide	Expansion	TOTAL	9,125	\$ 376.76	\$ 3,437,922	\$ 62.70	\$ 572,176	\$ 439.46	\$ 4,010,098
Statewide	Expansion	19 to 20 Male/Female MCO Enrolled	7,917	\$ 59.17	\$ 468,466	\$ 19.34	\$ 153,145	\$ 78.52	\$ 621,610
Statewide	Expansion	21 to 44 Female MCO Enrolled	170,779	\$ 99.92	\$ 17,063,494	\$ 44.92	\$ 7,671,488	\$ 144.84	\$ 24,734,982
Statewide	Expansion	21 to 44 Male MCO Enrolled	185,756	\$ 107.16	\$ 19,906,054	\$ 31.80	\$ 5,907,716	\$ 138.97	\$ 25,813,771
Statewide	Expansion	45 to 64 Male/Female MCO Enrolled	337,777	\$ 177.70	\$ 60,022,699	\$ 66.53	\$ 22,471,952	\$ 244.23	\$ 82,494,651
Statewide	Expansion	TOTAL	702,229	\$ 138.79	\$ 97,460,714	\$ 51.56	\$ 36,204,301	\$ 190.34	\$ 133,665,015
Statewide	Expansion	19 to 64 Male/Female Major TPL	28,907	\$ 45.77	\$ 1,322,941	\$ 11.75	\$ 339,597	\$ 57.51	\$ 1,662,538
Statewide	Non-Expansion	Maternity Kick	296	\$ 2,783.28	\$ 823,852	\$ 369.26	\$ 109,300	\$ 3,152.54	\$ 933,152
Statewide	Expansion	Maternity Kick	60	\$ 2,783.28	\$ 166,997	\$ 369.26	\$ 22,155	\$ 3,152.54	\$ 189,152
Statewide	TOTAL		3,365,664	\$ 86.56	\$ 291,344,309	\$ 29.87	\$ 100,538,310	\$ 116.44	\$ 391,882,620

Notes:

1. Projected Member Months are based on enrollment provided by the Commonwealth for Non-Expansion and Expansion on January 30, 2020 and February 3, 2020, respectively.
2. The FY2021 directed payment estimates are based on FY2020 UPL gap percentages as FY2021 UPL gap percentages are not available.

Non-State Government Owned Hospitals Payment Estimate											
Population	Region	Rate Cell	Projected			IP Adjustment		OP Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments		
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F		
Central Virginia	Non-Expansion	NH Dual	43,264	\$ 0.25	\$ 10,803	\$ 0.02	\$ 662	\$ 0.26	\$ 11,464		
Central Virginia	Non-Expansion	EDCD Dual	75,909	\$ 0.22	\$ 16,628	\$ 0.05	\$ 3,952	\$ 0.27	\$ 20,580		
Central Virginia	Non-Expansion	EDCD Non-Dual	27,640	\$ 6.58	\$ 181,882	\$ 0.86	\$ 23,763	\$ 7.44	\$ 205,645		
Central Virginia	Non-Expansion	COMM Dual < 65	109,159	\$ 0.20	\$ 22,250	\$ 0.07	\$ 8,121	\$ 0.28	\$ 30,371		
Central Virginia	Non-Expansion	COMM Dual 65+	85,257	\$ 0.08	\$ 6,770	\$ 0.03	\$ 2,500	\$ 0.11	\$ 9,270		
Central Virginia	Non-Expansion	COMM Non-Dual > 1	249,209	\$ 1.81	\$ 450,693	\$ 0.53	\$ 132,442	\$ 2.34	\$ 583,135		
Central Virginia	Expansion	NH TPL	33	\$ 0.25	\$ 8	\$ 0.02	\$ 1	\$ 0.26	\$ 9		
Central Virginia	Expansion	EDCD TPL	65	\$ 0.22	\$ 14	\$ 0.05	\$ 3	\$ 0.27	\$ 18		
Central Virginia	Expansion	EDCD Non-TPL	1,420	\$ 6.58	\$ 9,344	\$ 0.86	\$ 1,221	\$ 7.44	\$ 10,565		
Central Virginia	Expansion	19 to 20 Male/Female MCO Enrolled	1,988	\$ 0.86	\$ 1,718	\$ 0.21	\$ 415	\$ 1.07	\$ 2,134		
Central Virginia	Expansion	21 to 44 Female MCO Enrolled	35,801	\$ 1.47	\$ 52,625	\$ 0.50	\$ 17,779	\$ 1.97	\$ 70,404		
Central Virginia	Expansion	21 to 44 Male MCO Enrolled	41,021	\$ 1.58	\$ 64,947	\$ 0.35	\$ 14,391	\$ 1.93	\$ 79,339		
Central Virginia	Expansion	45 to 64 Male/Female MCO Enrolled	85,685	\$ 2.53	\$ 216,630	\$ 0.72	\$ 61,863	\$ 3.25	\$ 278,493		
Central Virginia	Expansion	19 to 64 Male/Female Major TPL	7,572	\$ 0.65	\$ 4,887	\$ 0.15	\$ 1,143	\$ 0.80	\$ 6,030		
Charlottesville/Western	Non-Expansion	NH Dual	32,850	\$ 0.10	\$ 3,423	\$ 0.01	\$ 378	\$ 0.12	\$ 3,801		
Charlottesville/Western	Non-Expansion	EDCD Dual	45,979	\$ 0.22	\$ 9,934	\$ 0.06	\$ 2,676	\$ 0.27	\$ 12,611		
Charlottesville/Western	Non-Expansion	EDCD Non-Dual	16,034	\$ 6.02	\$ 96,590	\$ 0.65	\$ 10,408	\$ 6.67	\$ 106,997		
Charlottesville/Western	Non-Expansion	COMM Dual < 65	64,199	\$ 0.17	\$ 10,693	\$ 0.07	\$ 4,764	\$ 0.24	\$ 15,457		
Charlottesville/Western	Non-Expansion	COMM Dual 65+	48,600	\$ 0.08	\$ 3,753	\$ 0.03	\$ 1,360	\$ 0.11	\$ 5,112		
Charlottesville/Western	Non-Expansion	COMM Non-Dual > 1	124,924	\$ 1.53	\$ 191,138	\$ 0.55	\$ 68,256	\$ 2.08	\$ 259,393		
Charlottesville/Western	Expansion	NH TPL	19	\$ 0.10	\$ 2	\$ 0.01	\$ 0	\$ 0.12	\$ 2		
Charlottesville/Western	Expansion	EDCD TPL	17	\$ 0.22	\$ 4	\$ 0.06	\$ 1	\$ 0.27	\$ 5		
Charlottesville/Western	Expansion	EDCD Non-TPL	438	\$ 6.02	\$ 2,639	\$ 0.65	\$ 284	\$ 6.67	\$ 2,923		
Charlottesville/Western	Expansion	19 to 20 Male/Female MCO Enrolled	1,053	\$ 0.71	\$ 744	\$ 0.21	\$ 219	\$ 0.91	\$ 963		
Charlottesville/Western	Expansion	21 to 44 Female MCO Enrolled	22,576	\$ 1.22	\$ 27,551	\$ 0.50	\$ 11,274	\$ 1.72	\$ 38,824		
Charlottesville/Western	Expansion	21 to 44 Male MCO Enrolled	22,658	\$ 1.30	\$ 29,541	\$ 0.36	\$ 8,055	\$ 1.66	\$ 37,596		
Charlottesville/Western	Expansion	45 to 64 Male/Female MCO Enrolled	43,132	\$ 2.16	\$ 93,069	\$ 0.75	\$ 32,190	\$ 2.90	\$ 125,259		
Charlottesville/Western	Expansion	19 to 64 Male/Female Major TPL	3,549	\$ 0.53	\$ 1,893	\$ 0.15	\$ 539	\$ 0.69	\$ 2,432		
Northern/Winchester	Non-Expansion	NH Dual	30,813	\$ 0.12	\$ 3,611	\$ 0.02	\$ 703	\$ 0.14	\$ 4,314		
Northern/Winchester	Non-Expansion	EDCD Dual	86,297	\$ 0.32	\$ 28,024	\$ 0.04	\$ 3,854	\$ 0.37	\$ 31,877		
Northern/Winchester	Non-Expansion	EDCD Non-Dual	26,173	\$ 4.94	\$ 129,308	\$ 0.52	\$ 13,739	\$ 5.47	\$ 143,047		
Northern/Winchester	Non-Expansion	COMM Dual < 65	51,649	\$ 0.19	\$ 9,946	\$ 0.05	\$ 2,591	\$ 0.24	\$ 12,536		
Northern/Winchester	Non-Expansion	COMM Dual 65+	134,086	\$ 0.10	\$ 13,513	\$ 0.01	\$ 1,207	\$ 0.11	\$ 14,719		
Northern/Winchester	Non-Expansion	COMM Non-Dual > 1	116,094	\$ 1.52	\$ 176,013	\$ 0.39	\$ 45,127	\$ 1.90	\$ 221,140		
Northern/Winchester	Expansion	NH TPL	44	\$ 0.12	\$ 5	\$ 0.02	\$ 1	\$ 0.14	\$ 6		
Northern/Winchester	Expansion	EDCD TPL	61	\$ 0.32	\$ 20	\$ 0.04	\$ 3	\$ 0.37	\$ 23		
Northern/Winchester	Expansion	EDCD Non-TPL	924	\$ 4.94	\$ 4,565	\$ 0.52	\$ 485	\$ 5.47	\$ 5,050		
Northern/Winchester	Expansion	19 to 20 Male/Female MCO Enrolled	1,336	\$ 0.72	\$ 955	\$ 0.16	\$ 210	\$ 0.87	\$ 1,166		
Northern/Winchester	Expansion	21 to 44 Female MCO Enrolled	16,588	\$ 1.22	\$ 20,298	\$ 0.37	\$ 6,150	\$ 1.59	\$ 26,448		
Northern/Winchester	Expansion	21 to 44 Male MCO Enrolled	18,885	\$ 1.31	\$ 24,816	\$ 0.26	\$ 4,912	\$ 1.57	\$ 29,728		
Northern/Winchester	Expansion	45 to 64 Male/Female MCO Enrolled	32,710	\$ 2.13	\$ 69,558	\$ 0.53	\$ 17,184	\$ 2.65	\$ 86,742		
Northern/Winchester	Expansion	19 to 64 Male/Female Major TPL	4,608	\$ 0.53	\$ 2,422	\$ 0.11	\$ 497	\$ 0.63	\$ 2,919		

Non-State Government Owned Hospitals Payment Estimate										
Population	Region	Rate Cell	Projected	IP Adjustment		OP Adjustment		Total Adjustment		
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments	
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F	
Roanoke/Alleghany	Non-Expansion	NH Dual	28,866	\$ 0.10	\$ 3,017	\$ 0.02	\$ 441	\$ 0.12	\$ 3,459	
Roanoke/Alleghany	Non-Expansion	EDCD Dual	33,230	\$ 0.29	\$ 9,615	\$ 0.03	\$ 1,102	\$ 0.32	\$ 10,717	
Roanoke/Alleghany	Non-Expansion	EDCD Non-Dual	10,549	\$ 5.49	\$ 57,909	\$ 0.59	\$ 6,234	\$ 6.08	\$ 64,144	
Roanoke/Alleghany	Non-Expansion	COMM Dual < 65	65,018	\$ 0.26	\$ 16,875	\$ 0.05	\$ 2,935	\$ 0.30	\$ 19,810	
Roanoke/Alleghany	Non-Expansion	COMM Dual 65+	38,155	\$ 0.09	\$ 3,301	\$ 0.03	\$ 1,312	\$ 0.12	\$ 4,613	
Roanoke/Alleghany	Non-Expansion	COMM Non-Dual > 1	115,542	\$ 1.54	\$ 177,516	\$ 0.36	\$ 41,701	\$ 1.90	\$ 219,217	
Roanoke/Alleghany	Expansion	NH TPL	9	\$ 0.10	\$ 1	\$ 0.02	\$ 0	\$ 0.12	\$ 1	
Roanoke/Alleghany	Expansion	EDCD TPL	12	\$ 0.29	\$ 3	\$ 0.03	\$ 0	\$ 0.32	\$ 4	
Roanoke/Alleghany	Expansion	EDCD Non-TPL	393	\$ 5.49	\$ 2,157	\$ 0.59	\$ 232	\$ 6.08	\$ 2,390	
Roanoke/Alleghany	Expansion	19 to 20 Male/Female MCO Enrolled	811	\$ 0.74	\$ 598	\$ 0.14	\$ 117	\$ 0.88	\$ 715	
Roanoke/Alleghany	Expansion	21 to 44 Female MCO Enrolled	28,876	\$ 1.25	\$ 36,158	\$ 0.34	\$ 9,849	\$ 1.59	\$ 46,007	
Roanoke/Alleghany	Expansion	21 to 44 Male MCO Enrolled	29,419	\$ 1.35	\$ 39,725	\$ 0.24	\$ 7,062	\$ 1.59	\$ 46,787	
Roanoke/Alleghany	Expansion	45 to 64 Male/Female MCO Enrolled	43,885	\$ 2.15	\$ 94,135	\$ 0.49	\$ 21,456	\$ 2.63	\$ 115,591	
Roanoke/Alleghany	Expansion	19 to 64 Male/Female Major TPL	3,110	\$ 0.52	\$ 1,628	\$ 0.10	\$ 306	\$ 0.62	\$ 1,934	
Southwest	Non-Expansion	NH Dual	17,905	\$ 0.09	\$ 1,572	\$ 0.01	\$ 181	\$ 0.10	\$ 1,753	
Southwest	Non-Expansion	EDCD Dual	16,136	\$ 0.24	\$ 3,931	\$ 0.05	\$ 777	\$ 0.29	\$ 4,708	
Southwest	Non-Expansion	EDCD Non-Dual	3,773	\$ 9.04	\$ 34,120	\$ 0.63	\$ 2,386	\$ 9.68	\$ 36,507	
Southwest	Non-Expansion	COMM Dual < 65	60,511	\$ 0.09	\$ 5,385	\$ 0.03	\$ 1,770	\$ 0.12	\$ 7,155	
Southwest	Non-Expansion	COMM Dual 65+	38,567	\$ 0.06	\$ 2,315	\$ 0.02	\$ 803	\$ 0.08	\$ 3,118	
Southwest	Non-Expansion	COMM Non-Dual > 1	105,551	\$ 1.40	\$ 148,041	\$ 0.39	\$ 40,961	\$ 1.79	\$ 189,002	
Southwest	Expansion	NH TPL	3	\$ 0.09	\$ 0	\$ 0.01	\$ 0	\$ 0.10	\$ 0	
Southwest	Expansion	EDCD TPL	4	\$ 0.24	\$ 1	\$ 0.05	\$ 0	\$ 0.29	\$ 1	
Southwest	Expansion	EDCD Non-TPL	216	\$ 9.04	\$ 1,953	\$ 0.63	\$ 137	\$ 9.68	\$ 2,090	
Southwest	Expansion	19 to 20 Male/Female MCO Enrolled	736	\$ 0.60	\$ 440	\$ 0.15	\$ 114	\$ 0.75	\$ 554	
Southwest	Expansion	21 to 44 Female MCO Enrolled	30,277	\$ 1.07	\$ 32,309	\$ 0.37	\$ 11,067	\$ 1.43	\$ 43,376	
Southwest	Expansion	21 to 44 Male MCO Enrolled	31,681	\$ 1.12	\$ 35,330	\$ 0.26	\$ 8,159	\$ 1.37	\$ 43,489	
Southwest	Expansion	45 to 64 Male/Female MCO Enrolled	48,432	\$ 2.02	\$ 97,823	\$ 0.53	\$ 25,482	\$ 2.55	\$ 123,305	
Southwest	Expansion	19 to 64 Male/Female Major TPL	2,060	\$ 0.47	\$ 972	\$ 0.11	\$ 219	\$ 0.58	\$ 1,191	
Tidewater	Non-Expansion	NH Dual	34,771	\$ 0.83	\$ 28,759	\$ 0.02	\$ 731	\$ 0.85	\$ 29,490	
Tidewater	Non-Expansion	EDCD Dual	61,804	\$ 0.24	\$ 14,555	\$ 0.08	\$ 4,985	\$ 0.32	\$ 19,541	
Tidewater	Non-Expansion	EDCD Non-Dual	25,504	\$ 5.97	\$ 152,164	\$ 0.79	\$ 20,029	\$ 6.75	\$ 172,193	
Tidewater	Non-Expansion	COMM Dual < 65	102,838	\$ 0.28	\$ 28,558	\$ 0.07	\$ 6,876	\$ 0.34	\$ 35,434	
Tidewater	Non-Expansion	COMM Dual 65+	75,773	\$ 0.09	\$ 7,172	\$ 0.03	\$ 2,159	\$ 0.12	\$ 9,331	
Tidewater	Non-Expansion	COMM Non-Dual > 1	230,319	\$ 1.52	\$ 349,903	\$ 0.45	\$ 104,271	\$ 1.97	\$ 454,174	
Tidewater	Expansion	NH TPL	46	\$ 0.83	\$ 38	\$ 0.02	\$ 1	\$ 0.85	\$ 39	
Tidewater	Expansion	EDCD TPL	65	\$ 0.24	\$ 15	\$ 0.08	\$ 5	\$ 0.32	\$ 21	
Tidewater	Expansion	EDCD Non-TPL	1,345	\$ 5.97	\$ 8,025	\$ 0.79	\$ 1,056	\$ 6.75	\$ 9,081	
Tidewater	Expansion	19 to 20 Male/Female MCO Enrolled	1,993	\$ 0.70	\$ 1,404	\$ 0.18	\$ 355	\$ 0.88	\$ 1,759	
Tidewater	Expansion	21 to 44 Female MCO Enrolled	36,661	\$ 1.21	\$ 44,519	\$ 0.42	\$ 15,503	\$ 1.64	\$ 60,022	
Tidewater	Expansion	21 to 44 Male MCO Enrolled	42,092	\$ 1.30	\$ 54,658	\$ 0.30	\$ 12,577	\$ 1.60	\$ 67,235	
Tidewater	Expansion	45 to 64 Male/Female MCO Enrolled	83,933	\$ 2.14	\$ 179,649	\$ 0.62	\$ 51,627	\$ 2.76	\$ 231,275	
Tidewater	Expansion	19 to 64 Male/Female Major TPL	8,008	\$ 0.54	\$ 4,307	\$ 0.13	\$ 1,024	\$ 0.67	\$ 5,331	

Non-State Government Owned Hospitals Payment Estimate									
Population	Region	Rate Cell	Projected	IP Adjustment		OP Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Statewide	Non-Expansion	NH Dual	188,469	\$ 0.27	\$ 51,186	\$ 0.02	\$ 3,096	\$ 0.29	\$ 54,281
Statewide	Non-Expansion	NH Non-Dual	19,928	\$ 3.79	\$ 75,477	\$ 0.30	\$ 5,920	\$ 4.08	\$ 81,397
Statewide	Non-Expansion	EDCD Dual	319,355	\$ 0.26	\$ 82,686	\$ 0.05	\$ 17,348	\$ 0.31	\$ 100,034
Statewide	Non-Expansion	EDCD Non-Dual	109,673	\$ 5.94	\$ 651,973	\$ 0.70	\$ 76,560	\$ 6.64	\$ 728,533
Statewide	Non-Expansion	DD Dual	97,640	\$ 0.14	\$ 13,495	\$ 0.01	\$ 773	\$ 0.15	\$ 14,268
Statewide	Non-Expansion	DD Non-Dual	71,075	\$ 0.56	\$ 39,649	\$ 0.25	\$ 17,896	\$ 0.81	\$ 57,545
Statewide	Non-Expansion	TECH	2,740	\$ -	\$ -	\$ 0.03	\$ 72	\$ 0.03	\$ 72
Statewide	Non-Expansion	COMM Dual < 65	453,374	\$ 0.21	\$ 93,707	\$ 0.06	\$ 27,056	\$ 0.27	\$ 120,764
Statewide	Non-Expansion	COMM Dual 65+	420,438	\$ 0.09	\$ 36,823	\$ 0.02	\$ 9,341	\$ 0.11	\$ 46,163
Statewide	Non-Expansion	COMM Non-Dual < 1	1,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	Non-Expansion	COMM Non-Dual > 1	941,639	\$ 1.59	\$ 1,493,304	\$ 0.46	\$ 432,758	\$ 2.05	\$ 1,926,062
Statewide	Non-Expansion	TOTAL	2,625,403	\$ 0.97	\$ 2,538,300	\$ 0.23	\$ 590,818	\$ 1.19	\$ 3,129,118
Statewide	Expansion	NH TPL	154	\$ 0.35	\$ 55	\$ 0.02	\$ 3	\$ 0.37	\$ 57
Statewide	Expansion	NH Non-TPL	3,261	\$ 3.79	\$ 12,351	\$ 0.30	\$ 969	\$ 4.08	\$ 13,320
Statewide	Expansion	EDCD TPL	224	\$ 0.26	\$ 57	\$ 0.06	\$ 13	\$ 0.31	\$ 70
Statewide	Expansion	EDCD Non-TPL	4,736	\$ 6.06	\$ 28,683	\$ 0.72	\$ 3,415	\$ 6.78	\$ 32,098
Statewide	Expansion	DD Non-TPL	715	\$ 0.56	\$ 399	\$ 0.25	\$ 180	\$ 0.81	\$ 579
Statewide	Expansion	TECH	35	\$ -	\$ -	\$ 0.03	\$ 1	\$ 0.03	\$ 1
Statewide	Expansion	TOTAL	9,125	\$ 4.55	\$ 41,545	\$ 0.50	\$ 4,581	\$ 5.05	\$ 46,126
Statewide	Expansion	19 to 20 Male/Female MCO Enrolled	7,917	\$ 0.74	\$ 5,860	\$ 0.18	\$ 1,430	\$ 0.92	\$ 7,290
Statewide	Expansion	21 to 44 Female MCO Enrolled	170,779	\$ 1.25	\$ 213,458	\$ 0.42	\$ 71,622	\$ 1.67	\$ 285,081
Statewide	Expansion	21 to 44 Male MCO Enrolled	185,756	\$ 1.34	\$ 249,018	\$ 0.30	\$ 55,155	\$ 1.64	\$ 304,173
Statewide	Expansion	45 to 64 Male/Female MCO Enrolled	337,777	\$ 2.22	\$ 750,863	\$ 0.62	\$ 209,802	\$ 2.84	\$ 960,665
Statewide	Expansion	TOTAL	702,229	\$ 1.74	\$ 1,219,200	\$ 0.48	\$ 338,010	\$ 2.22	\$ 1,557,210
Statewide	Expansion	19 to 64 Male/Female Major TPL	28,907	\$ 0.56	\$ 16,110	\$ 0.13	\$ 3,727	\$ 0.69	\$ 19,837
Statewide	Non-Expansion	Maternity Kick	296	\$ 70.56	\$ 20,885	\$ 3.86	\$ 1,142	\$ 74.41	\$ 22,027
Statewide	Expansion	Maternity Kick	60	\$ 70.56	\$ 4,233	\$ 3.86	\$ 231	\$ 74.41	\$ 4,465
Statewide	TOTAL		3,365,664	\$ 1.14	\$ 3,840,274	\$ 0.28	\$ 938,509	\$ 1.42	\$ 4,778,783

Notes:
 1. Projected Member Months are based on enrollment provided by the Commonwealth for Non-Expansion and Expansion on January 30, 2020 and February 3, 2020, respectively.
 2. The FY2021 directed payment estimates are based on FY2020 UPL gap percentages as FY2021 UPL gap percentages are not available.

NH Directed Payment Exhibit									
Population	Region	Rate Cell	Projected	VCU Directed Payment Adjustment		CMH Directed Payment Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Central Virginia	Non-Expansion	NH Dual	43,264	\$ 7.17	\$ 310,248	\$ 122.46	\$ 5,298,012	\$ 129.63	\$ 5,608,260
Central Virginia	Non-Expansion	EDCD Dual	75,909	\$ -	\$ -	\$ 0.01	\$ 673	\$ 0.01	\$ 673
Central Virginia	Non-Expansion	EDCD Non-Dual	27,640	\$ 0.35	\$ 9,753	\$ -	\$ -	\$ 0.35	\$ 9,753
Central Virginia	Non-Expansion	COMM Dual < 65	109,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Central Virginia	Non-Expansion	COMM Dual 65+	85,257	\$ -	\$ -	\$ 0.39	\$ 32,992	\$ 0.39	\$ 32,992
Central Virginia	Non-Expansion	COMM Non-Dual > 1	249,209	\$ 0.00	\$ 838	\$ 0.04	\$ 9,020	\$ 0.04	\$ 9,858
Central Virginia	Expansion	NH TPL	33	\$ 7.17	\$ 237	\$ 122.46	\$ 4,041	\$ 129.63	\$ 4,278
Central Virginia	Expansion	EDCD TPL	65	\$ -	\$ -	\$ 0.01	\$ 1	\$ 0.01	\$ 1
Central Virginia	Expansion	EDCD Non-TPL	1,420	\$ 0.35	\$ 501	\$ -	\$ -	\$ 0.35	\$ 501
Central Virginia	Expansion	19 to 20 Male/Female MCO Enrolled	1,988						
Central Virginia	Expansion	21 to 44 Female MCO Enrolled	35,801						
Central Virginia	Expansion	21 to 44 Male MCO Enrolled	41,021						
Central Virginia	Expansion	45 to 64 Male/Female MCO Enrolled	85,685						
Central Virginia	Expansion	19 to 64 Male/Female Major TPL	7,572						
Charlottesville/Western	Non-Expansion	NH Dual	32,850	\$ -	\$ -	\$ 0.33	\$ 10,712	\$ 0.33	\$ 10,712
Charlottesville/Western	Non-Expansion	EDCD Dual	45,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville/Western	Non-Expansion	EDCD Non-Dual	16,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville/Western	Non-Expansion	COMM Dual < 65	64,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville/Western	Non-Expansion	COMM Dual 65+	48,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville/Western	Non-Expansion	COMM Non-Dual > 1	124,924	\$ -	\$ -	\$ 0.09	\$ 11,737	\$ 0.09	\$ 11,737
Charlottesville/Western	Expansion	NH TPL	19	\$ -	\$ -	\$ 0.33	\$ 6	\$ 0.33	\$ 6
Charlottesville/Western	Expansion	EDCD TPL	17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville/Western	Expansion	EDCD Non-TPL	438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charlottesville/Western	Expansion	19 to 20 Male/Female MCO Enrolled	1,053						
Charlottesville/Western	Expansion	21 to 44 Female MCO Enrolled	22,576						
Charlottesville/Western	Expansion	21 to 44 Male MCO Enrolled	22,658						
Charlottesville/Western	Expansion	45 to 64 Male/Female MCO Enrolled	43,132						
Charlottesville/Western	Expansion	19 to 64 Male/Female Major TPL	3,549						
Northern/Winchester	Non-Expansion	NH Dual	30,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Non-Expansion	EDCD Dual	86,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Non-Expansion	EDCD Non-Dual	26,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Non-Expansion	COMM Dual < 65	51,649	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Non-Expansion	COMM Dual 65+	134,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Non-Expansion	COMM Non-Dual > 1	116,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Expansion	NH TPL	44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Expansion	EDCD TPL	61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Expansion	EDCD Non-TPL	924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Northern/Winchester	Expansion	19 to 20 Male/Female MCO Enrolled	1,336						
Northern/Winchester	Expansion	21 to 44 Female MCO Enrolled	16,588						
Northern/Winchester	Expansion	21 to 44 Male MCO Enrolled	18,885						
Northern/Winchester	Expansion	45 to 64 Male/Female MCO Enrolled	32,710						
Northern/Winchester	Expansion	19 to 64 Male/Female Major TPL	4,608						

NH Directed Payment Exhibit									
Population	Region	Rate Cell	Projected	VCU Directed Payment Adjustment		CMH Directed Payment Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Roanoke/Alleghany	Non-Expansion	NH Dual	28,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Non-Expansion	EDCD Dual	33,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Non-Expansion	EDCD Non-Dual	10,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Non-Expansion	COMM Dual < 65	65,018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Non-Expansion	COMM Dual 65+	38,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Non-Expansion	COMM Non-Dual > 1	115,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Expansion	NH TPL	9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Expansion	EDCD TPL	12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Expansion	EDCD Non-TPL	393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roanoke/Alleghany	Expansion	19 to 20 Male/Female MCO Enrolled	811						
Roanoke/Alleghany	Expansion	21 to 44 Female MCO Enrolled	28,876						
Roanoke/Alleghany	Expansion	21 to 44 Male MCO Enrolled	29,419						
Roanoke/Alleghany	Expansion	45 to 64 Male/Female MCO Enrolled	43,885						
Roanoke/Alleghany	Expansion	19 to 64 Male/Female Major TPL	3,110						
Southwest	Non-Expansion	NH Dual	17,905	\$ -	\$ -	\$ 1.67	\$ 29,857	\$ 1.67	\$ 29,857
Southwest	Non-Expansion	EDCD Dual	16,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Non-Expansion	EDCD Non-Dual	3,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Non-Expansion	COMM Dual < 65	60,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Non-Expansion	COMM Dual 65+	38,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Non-Expansion	COMM Non-Dual > 1	105,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Expansion	NH TPL	3	\$ -	\$ -	\$ 1.67	\$ 5	\$ 1.67	\$ 5
Southwest	Expansion	EDCD TPL	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Expansion	EDCD Non-TPL	216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest	Expansion	19 to 20 Male/Female MCO Enrolled	736						
Southwest	Expansion	21 to 44 Female MCO Enrolled	30,277						
Southwest	Expansion	21 to 44 Male MCO Enrolled	31,681						
Southwest	Expansion	45 to 64 Male/Female MCO Enrolled	48,432						
Southwest	Expansion	19 to 64 Male/Female Major TPL	2,060						
Tidewater	Non-Expansion	NH Dual	34,771	\$ 1.83	\$ 63,698	\$ 0.64	\$ 22,181	\$ 2.47	\$ 85,879
Tidewater	Non-Expansion	EDCD Dual	61,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	Non-Expansion	EDCD Non-Dual	25,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	Non-Expansion	COMM Dual < 65	102,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	Non-Expansion	COMM Dual 65+	75,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	Non-Expansion	COMM Non-Dual > 1	230,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	Expansion	NH TPL	46	\$ 1.83	\$ 84	\$ 0.64	\$ 29	\$ 2.47	\$ 114
Tidewater	Expansion	EDCD TPL	65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	Expansion	EDCD Non-TPL	1,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tidewater	Expansion	19 to 20 Male/Female MCO Enrolled	1,993						
Tidewater	Expansion	21 to 44 Female MCO Enrolled	36,661						
Tidewater	Expansion	21 to 44 Male MCO Enrolled	42,092						
Tidewater	Expansion	45 to 64 Male/Female MCO Enrolled	83,933						
Tidewater	Expansion	19 to 64 Male/Female Major TPL	8,008						

NH Directed Payment Exhibit									
Population	Region	Rate Cell	Projected	VCU Directed Payment Adjustment		CMH Directed Payment Adjustment		Total Adjustment	
			Member Months	PMPM	Payments	PMPM	Payments	PMPM	Payments
			A	B	C = A * B	D	E = A * D	F = B + D	G = A * F
Statewide	Non-Expansion	NH Dual	188,469	\$ 1.98	\$ 373,946	\$ 28.44	\$ 5,360,762	\$ 30.43	\$ 5,734,708
Statewide	Non-Expansion	NH Non-Dual	19,928	\$ 53.25	\$ 1,061,125	\$ 10.97	\$ 218,704	\$ 64.22	\$ 1,279,830
Statewide	Non-Expansion	EDCD Dual	319,355	\$ -	\$ -	\$ 0.00	\$ 673	\$ 0.00	\$ 673
Statewide	Non-Expansion	EDCD Non-Dual	109,673	\$ 0.09	\$ 9,753	\$ -	\$ -	\$ 0.09	\$ 9,753
Statewide	Non-Expansion	DD Dual	97,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	Non-Expansion	DD Non-Dual	71,075	\$ 0.05	\$ 3,547	\$ -	\$ -	\$ 0.05	\$ 3,547
Statewide	Non-Expansion	TECH	2,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	Non-Expansion	COMM Dual < 65	453,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	Non-Expansion	COMM Dual 65+	420,438	\$ -	\$ -	\$ 0.08	\$ 32,992	\$ 0.08	\$ 32,992
Statewide	Non-Expansion	COMM Non-Dual < 1	1,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	Non-Expansion	COMM Non-Dual > 1	941,639	\$ 0.00	\$ 838	\$ 0.02	\$ 20,757	\$ 0.02	\$ 21,595
Statewide	Non-Expansion	TOTAL	2,625,403	\$ 0.55	\$ 1,449,209	\$ 2.15	\$ 5,633,889	\$ 2.70	\$ 7,083,098
Statewide	Expansion	NH TPL	154	\$ 2.08	\$ 321	\$ 26.50	\$ 4,082	\$ 28.59	\$ 4,403
Statewide	Expansion	NH Non-TPL	3,261	\$ 53.25	\$ 173,642	\$ 10.97	\$ 35,789	\$ 64.22	\$ 209,430
Statewide	Expansion	EDCD TPL	224	\$ -	\$ -	\$ 0.00	\$ 1	\$ 0.00	\$ 1
Statewide	Expansion	EDCD Non-TPL	4,736	\$ 0.11	\$ 501	\$ -	\$ -	\$ 0.11	\$ 501
Statewide	Expansion	DD Non-TPL	715	\$ 0.05	\$ 36	\$ -	\$ -	\$ 0.05	\$ 36
Statewide	Expansion	TECH	35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	Expansion	TOTAL	9,125	\$ 19.12	\$ 174,499	\$ 4.37	\$ 39,871	\$ 23.49	\$ 214,370
Statewide	Expansion	19 to 20 Male/Female MCO Enrolled	7,917						
Statewide	Expansion	21 to 44 Female MCO Enrolled	170,779						
Statewide	Expansion	21 to 44 Male MCO Enrolled	185,756						
Statewide	Expansion	45 to 64 Male/Female MCO Enrolled	337,777						
Statewide	Expansion	TOTAL	702,229						
Statewide	Expansion	19 to 64 Male/Female Major TPL	28,907						
Statewide	Non-Expansion	Maternity Kick	296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	Expansion	Maternity Kick	60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide	TOTAL		3,365,664	\$ 0.48	\$ 1,623,709	\$ 1.69	\$ 5,673,760	\$ 2.17	\$ 7,297,468

Notes:
 1. Projected Member Months are based on enrollment provided by the Commonwealth for Non-Expansion and Expansion on January 30, 2020 and February 3, 2020, respectively.
 2. The FY2021 directed payment estimates are based on FY2020 UPL gap percentages as FY2021 UPL gap percentages are not available.

Exhibit 8

NH/EDCD Mix Summary

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 8: NH/EDCD Mix Summary

Plan Name	Region	Dual Status	FY2021 Base Rate			Base Rate Mix Assumption		Actual Enrollment (April 2020 Snapshot)			Actual Enrollment Mix (April 2020 Snapshot)			MCO Payment			
			Nursing Home	EDCD	Blended Rate	Nursing Home	EDCD	Nursing Home	EDCD	Total	Nursing Home Mix	EDCD Mix	MCO Mix	Actual Blended Rate	MCO Adjustment	Final Blended Rate	Final Blended Rate w/ Quality Withhold
			A	B	C = A * D + B * E	D	E	F	G	H	I = F / H	J = G / H	K = H / Total H	L = A * I + B * J	M = L - Total L	N = C + M	O = N * (1 - .0125)
Aetna	Central Virginia	Dual	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	557	916	1,473	37.81%	62.19%	15.60%	\$ 4,347.28	\$ 54.10	\$ 4,335.93	\$ 4,281.73
Anthem	Central Virginia	Dual	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	831	2,080	2,911	28.55%	71.45%	30.83%	\$ 4,056.96	\$ (236.23)	\$ 4,045.61	\$ 3,995.04
Magellan	Central Virginia	Dual	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	469	491	960	48.85%	51.15%	10.17%	\$ 4,693.15	\$ 399.97	\$ 4,681.80	\$ 4,623.28
Optima	Central Virginia	Dual	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	447	748	1,195	37.41%	62.59%	12.66%	\$ 4,334.50	\$ 41.31	\$ 4,323.15	\$ 4,269.11
United	Central Virginia	Dual	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	483	667	1,150	42.00%	58.00%	12.18%	\$ 4,478.42	\$ 185.24	\$ 4,467.07	\$ 4,411.24
VA Premier	Central Virginia	Dual	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	620	1,132	1,752	35.39%	64.61%	18.56%	\$ 4,271.28	\$ (21.90)	\$ 4,259.93	\$ 4,206.69
Aetna	Central Virginia	Non-Dual	\$ 10,258.92	\$ 5,660.94	\$ 6,383.36	15.71%	84.29%	87	303	390	22.31%	77.69%	14.26%	\$ 6,686.65	\$ 294.13	\$ 6,677.49	\$ 6,594.02
Anthem	Central Virginia	Non-Dual	\$ 10,258.92	\$ 5,660.94	\$ 6,383.36	15.71%	84.29%	96	984	1,080	8.89%	91.11%	39.50%	\$ 6,069.65	\$ (322.86)	\$ 6,060.50	\$ 5,984.74
Magellan	Central Virginia	Non-Dual	\$ 10,258.92	\$ 5,660.94	\$ 6,383.36	15.71%	84.29%	64	66	130	49.23%	50.77%	4.75%	\$ 7,924.56	\$ 1,532.05	\$ 7,915.41	\$ 7,816.46
Optima	Central Virginia	Non-Dual	\$ 10,258.92	\$ 5,660.94	\$ 6,383.36	15.71%	84.29%	66	444	510	12.94%	87.06%	18.65%	\$ 6,255.97	\$ (136.54)	\$ 6,246.82	\$ 6,168.73
United	Central Virginia	Non-Dual	\$ 10,258.92	\$ 5,660.94	\$ 6,383.36	15.71%	84.29%	41	48	89	46.07%	53.93%	3.26%	\$ 7,779.11	\$ 1,386.60	\$ 7,769.96	\$ 7,672.83
VA Premier	Central Virginia	Non-Dual	\$ 10,258.92	\$ 5,660.94	\$ 6,383.36	15.71%	84.29%	81	454	535	15.14%	84.86%	19.57%	\$ 6,357.08	\$ (35.43)	\$ 6,347.93	\$ 6,268.58
Total	Central Virginia	Dual	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	3,407	6,034	9,441	36.09%	63.91%	100.00%	\$ 4,293.19	\$ (0.00)	\$ 4,281.84	\$ 4,228.31
Total	Central Virginia	Non-Dual	\$ 10,258.92	\$ 5,660.94	\$ 6,383.36	15.71%	84.29%	435	2,299	2,734	15.91%	84.09%	100.00%	\$ 6,392.52	\$ 0.00	\$ 6,383.36	\$ 6,303.57
Aetna	Charlottesville/Western	Dual	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	455	579	1,034	44.00%	56.00%	16.49%	\$ 4,211.75	\$ 105.95	\$ 4,218.49	\$ 4,165.76
Anthem	Charlottesville/Western	Dual	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	637	896	1,533	41.55%	58.45%	24.44%	\$ 4,130.67	\$ 24.88	\$ 4,137.42	\$ 4,085.70
Magellan	Charlottesville/Western	Dual	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	342	330	672	50.89%	49.11%	10.71%	\$ 4,439.59	\$ 333.79	\$ 4,446.33	\$ 4,390.76
Optima	Charlottesville/Western	Dual	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	364	740	1,104	32.97%	67.03%	17.60%	\$ 4,386.85	\$ (258.94)	\$ 4,853.60	\$ 3,805.43
United	Charlottesville/Western	Dual	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	353	352	705	50.07%	49.93%	11.24%	\$ 4,412.41	\$ 306.61	\$ 4,419.15	\$ 4,363.91
VA Premier	Charlottesville/Western	Dual	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	408	816	1,224	33.33%	66.67%	19.52%	\$ 3,858.84	\$ (246.96)	\$ 3,865.58	\$ 3,817.26
Aetna	Charlottesville/Western	Non-Dual	\$ 10,258.92	\$ 4,752.11	\$ 5,495.80	13.51%	86.49%	32	70	102	31.37%	68.63%	6.37%	\$ 6,479.73	\$ 1,002.32	\$ 6,498.13	\$ 6,416.90
Anthem	Charlottesville/Western	Non-Dual	\$ 10,258.92	\$ 4,752.11	\$ 5,495.80	13.51%	86.49%	33	228	261	12.64%	87.36%	16.29%	\$ 5,448.37	\$ (29.04)	\$ 5,466.76	\$ 5,396.43
Magellan	Charlottesville/Western	Non-Dual	\$ 10,258.92	\$ 4,752.11	\$ 5,495.80	13.51%	86.49%	16	42	58	27.59%	72.41%	3.62%	\$ 6,271.23	\$ 793.82	\$ 6,289.62	\$ 6,211.00
Optima	Charlottesville/Western	Non-Dual	\$ 10,258.92	\$ 4,752.11	\$ 5,495.80	13.51%	86.49%	54	492	546	9.89%	90.11%	34.08%	\$ 5,296.74	\$ (180.67)	\$ 5,315.13	\$ 5,248.69
United	Charlottesville/Western	Non-Dual	\$ 10,258.92	\$ 4,752.11	\$ 5,495.80	13.51%	86.49%	25	29	54	46.30%	53.70%	3.37%	\$ 7,301.56	\$ 1,824.15	\$ 7,319.95	\$ 7,228.45
VA Premier	Charlottesville/Western	Non-Dual	\$ 10,258.92	\$ 4,752.11	\$ 5,495.80	13.51%	86.49%	51	530	581	8.78%	91.22%	36.27%	\$ 5,235.49	\$ (241.92)	\$ 5,253.89	\$ 5,188.21
Total	Charlottesville/Western	Dual	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	2,559	3,713	6,272	40.80%	59.20%	100.00%	\$ 4,105.80	\$ (0.00)	\$ 4,112.54	\$ 4,061.13
Total	Charlottesville/Western	Non-Dual	\$ 10,258.92	\$ 4,752.11	\$ 5,495.80	13.51%	86.49%	211	1,391	1,602	13.17%	86.83%	100.00%	\$ 5,477.41	\$ (0.00)	\$ 5,495.80	\$ 5,427.11
Aetna	Northern/Winchester	Dual	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	412	982	1,394	29.56%	70.44%	14.80%	\$ 5,385.53	\$ 91.55	\$ 5,378.24	\$ 5,311.01
Anthem	Northern/Winchester	Dual	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	583	3,225	3,808	15.31%	84.69%	40.42%	\$ 4,974.14	\$ (319.84)	\$ 4,966.85	\$ 4,904.77
Magellan	Northern/Winchester	Dual	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	314	550	864	36.34%	63.66%	9.17%	\$ 5,581.54	\$ 287.56	\$ 5,574.25	\$ 5,504.57
Optima	Northern/Winchester	Dual	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	327	531	858	38.11%	61.89%	9.11%	\$ 5,632.64	\$ 338.66	\$ 5,625.35	\$ 5,555.03
United	Northern/Winchester	Dual	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	515	1,005	1,520	33.88%	66.12%	16.13%	\$ 5,510.47	\$ 216.49	\$ 5,503.18	\$ 5,434.39
VA Premier	Northern/Winchester	Dual	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	335	643	978	34.25%	65.75%	10.38%	\$ 5,521.21	\$ 227.23	\$ 5,513.92	\$ 5,445.00
Aetna	Northern/Winchester	Non-Dual	\$ 10,258.92	\$ 6,494.05	\$ 6,873.95	10.09%	89.91%	27	109	136	19.85%	80.15%	5.64%	\$ 7,241.49	\$ 386.87	\$ 7,260.82	\$ 7,170.06
Anthem	Northern/Winchester	Non-Dual	\$ 10,258.92	\$ 6,494.05	\$ 6,873.95	10.09%	89.91%	79	1,552	1,631	4.84%	95.16%	67.62%	\$ 6,676.41	\$ (178.21)	\$ 6,695.74	\$ 6,612.04
Magellan	Northern/Winchester	Non-Dual	\$ 10,258.92	\$ 6,494.05	\$ 6,873.95	10.09%	89.91%	24	66	90	26.67%	73.33%	3.73%	\$ 7,498.02	\$ 643.40	\$ 7,517.35	\$ 7,423.38
Optima	Northern/Winchester	Non-Dual	\$ 10,258.92	\$ 6,494.05	\$ 6,873.95	10.09%	89.91%	28	56	84	33.33%	66.67%	3.48%	\$ 7,749.01	\$ 894.39	\$ 7,768.34	\$ 7,671.24
United	Northern/Winchester	Non-Dual	\$ 10,258.92	\$ 6,494.05	\$ 6,873.95	10.09%	89.91%	39	201	240	16.25%	83.75%	9.95%	\$ 7,105.84	\$ 251.23	\$ 7,125.18	\$ 7,036.11
VA Premier	Northern/Winchester	Non-Dual	\$ 10,258.92	\$ 6,494.05	\$ 6,873.95	10.09%	89.91%	34	197	231	14.72%	85.28%	9.58%	\$ 7,048.19	\$ 193.57	\$ 7,067.52	\$ 6,979.18
Total	Northern/Winchester	Dual	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	2,486	6,936	9,422	26.39%	73.61%	100.00%	\$ 5,293.98	\$ (0.00)	\$ 5,286.69	\$ 5,220.61
Total	Northern/Winchester	Non-Dual	\$ 10,258.92	\$ 6,494.05	\$ 6,873.95	10.09%	89.91%	231	2,181	2,412	9.58%	90.42%	100.00%	\$ 6,854.62	\$ (0.00)	\$ 6,873.95	\$ 6,788.03

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 8: NH/EDCD Mix Summary

Plan Name	Region	Dual Status	FY2021 Base Rate			Base Rate Mix Assumption		Actual Enrollment (April 2020 Snapshot)			Actual Enrollment Mix (April 2020 Snapshot)			MCO Payment			
			Nursing Home	EDCD	Blended Rate	Nursing Home	EDCD	Nursing Home	EDCD	Total	Nursing Home Mix	EDCD Mix	MCO Mix	Actual Blended Rate	MCO Adjustment	Final Blended Rate	Final Blended Rate w/ Quality Withhold
			A	B	C = A * D + B * E	D	E	F	G	H	I = F / H	J = G / H	K = H / Total H	L = A * I + B * J	M = L - Total L	N = C + M	O = N * (1 - .0125)
Aetna	Roanoke/Alleghany	Dual	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	368	521	889	41.39%	58.61%	17.88%	\$ 4,222.02	\$ (161.30)	\$ 4,220.60	\$ 4,167.85
Anthem	Roanoke/Alleghany	Dual	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	486	657	1,143	42.52%	57.48%	22.99%	\$ 4,262.50	\$ (120.82)	\$ 4,261.09	\$ 4,207.82
Magellan	Roanoke/Alleghany	Dual	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	329	222	551	59.71%	40.29%	11.08%	\$ 4,881.14	\$ 497.82	\$ 4,879.73	\$ 4,818.73
Optima	Roanoke/Alleghany	Dual	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	304	295	599	50.75%	49.25%	12.05%	\$ 4,558.74	\$ 175.42	\$ 4,557.33	\$ 4,500.36
United	Roanoke/Alleghany	Dual	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	393	377	770	51.04%	48.96%	15.49%	\$ 4,569.10	\$ 185.78	\$ 4,567.68	\$ 4,510.59
VA Premier	Roanoke/Alleghany	Dual	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	401	619	1,020	39.31%	60.69%	20.51%	\$ 4,147.12	\$ (236.20)	\$ 4,145.71	\$ 4,093.89
Aetna	Roanoke/Alleghany	Non-Dual	\$ 10,258.92	\$ 5,271.25	\$ 6,200.60	18.63%	81.37%	36	96	132	27.27%	72.73%	12.42%	\$ 6,631.53	\$ 440.63	\$ 6,641.23	\$ 6,558.22
Anthem	Roanoke/Alleghany	Non-Dual	\$ 10,258.92	\$ 5,271.25	\$ 6,200.60	18.63%	81.37%	32	100	132	24.24%	75.76%	12.42%	\$ 6,480.38	\$ 289.49	\$ 6,490.09	\$ 6,408.96
Magellan	Roanoke/Alleghany	Non-Dual	\$ 10,258.92	\$ 5,271.25	\$ 6,200.60	18.63%	81.37%	20	27	47	42.55%	57.45%	4.42%	\$ 7,393.66	\$ 1,202.77	\$ 7,403.37	\$ 7,310.83
Optima	Roanoke/Alleghany	Non-Dual	\$ 10,258.92	\$ 5,271.25	\$ 6,200.60	18.63%	81.37%	28	86	114	24.56%	75.44%	10.72%	\$ 6,496.29	\$ 305.40	\$ 6,506.00	\$ 6,424.67
United	Roanoke/Alleghany	Non-Dual	\$ 10,258.92	\$ 5,271.25	\$ 6,200.60	18.63%	81.37%	35	35	70	50.00%	50.00%	6.59%	\$ 7,765.09	\$ 1,574.19	\$ 7,774.79	\$ 7,677.61
VA Premier	Roanoke/Alleghany	Non-Dual	\$ 10,258.92	\$ 5,271.25	\$ 6,200.60	18.63%	81.37%	45	523	568	7.92%	92.08%	53.43%	\$ 5,666.40	\$ (524.50)	\$ 5,676.11	\$ 5,605.16
Total	Roanoke/Alleghany	Dual	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	2,281	2,691	4,972	45.88%	54.12%	100.00%	\$ 4,383.32	\$ 0.00	\$ 4,381.91	\$ 4,327.13
Total	Roanoke/Alleghany	Non-Dual	\$ 10,258.92	\$ 5,271.25	\$ 6,200.60	18.63%	81.37%	196	867	1,063	18.44%	81.56%	100.00%	\$ 6,190.90	\$ (0.00)	\$ 6,200.60	\$ 6,123.10
Aetna	Southwest	Dual	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	241	241	482	50.00%	50.00%	18.13%	\$ 4,097.28	\$ (154.53)	\$ 4,084.88	\$ 4,033.82
Anthem	Southwest	Dual	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	238	202	440	54.09%	45.91%	16.55%	\$ 4,236.15	\$ (15.66)	\$ 4,223.75	\$ 4,170.95
Magellan	Southwest	Dual	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	223	171	394	56.60%	43.40%	14.82%	\$ 4,321.29	\$ 68.48	\$ 4,309.89	\$ 4,255.03
Optima	Southwest	Dual	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	204	172	376	54.26%	45.74%	14.15%	\$ 4,241.73	\$ (10.08)	\$ 4,229.33	\$ 4,176.46
United	Southwest	Dual	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	287	188	475	60.42%	39.58%	17.87%	\$ 4,451.03	\$ 199.22	\$ 4,438.63	\$ 4,383.15
VA Premier	Southwest	Dual	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	257	234	491	52.34%	47.66%	18.47%	\$ 4,176.79	\$ (75.02)	\$ 4,164.39	\$ 4,112.33
Aetna	Southwest	Non-Dual	\$ 10,258.92	\$ 5,327.92	\$ 6,920.34	32.29%	67.71%	24	57	81	29.63%	70.37%	18.37%	\$ 6,788.96	\$ (82.00)	\$ 6,838.34	\$ 6,752.86
Anthem	Southwest	Non-Dual	\$ 10,258.92	\$ 5,327.92	\$ 6,920.34	32.29%	67.71%	23	51	74	31.08%	68.92%	16.78%	\$ 6,860.53	\$ (10.43)	\$ 6,909.91	\$ 6,823.54
Magellan	Southwest	Non-Dual	\$ 10,258.92	\$ 5,327.92	\$ 6,920.34	32.29%	67.71%	15	10	25	60.00%	40.00%	5.67%	\$ 8,286.52	\$ 1,415.57	\$ 8,335.90	\$ 8,231.70
Optima	Southwest	Non-Dual	\$ 10,258.92	\$ 5,327.92	\$ 6,920.34	32.29%	67.71%	19	32	51	37.25%	62.75%	11.56%	\$ 7,164.96	\$ 294.01	\$ 7,214.34	\$ 7,124.16
United	Southwest	Non-Dual	\$ 10,258.92	\$ 5,327.92	\$ 6,920.34	32.29%	67.71%	21	13	34	61.76%	38.24%	7.71%	\$ 8,373.54	\$ 1,502.58	\$ 8,422.92	\$ 8,317.63
VA Premier	Southwest	Non-Dual	\$ 10,258.92	\$ 5,327.92	\$ 6,920.34	32.29%	67.71%	36	140	176	20.45%	79.55%	39.91%	\$ 6,336.53	\$ (534.42)	\$ 6,385.92	\$ 6,306.09
Total	Southwest	Dual	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	1,450	1,208	2,658	54.55%	45.45%	100.00%	\$ 4,251.81	\$ 0.00	\$ 4,239.41	\$ 4,186.42
Total	Southwest	Non-Dual	\$ 10,258.92	\$ 5,327.92	\$ 6,920.34	32.29%	67.71%	138	303	441	31.29%	68.71%	100.00%	\$ 6,870.95	\$ 0.00	\$ 6,920.34	\$ 6,833.83
Aetna	Tidewater	Dual	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	506	560	1,066	47.47%	52.53%	13.30%	\$ 4,754.21	\$ 356.25	\$ 4,756.73	\$ 4,697.27
Anthem	Tidewater	Dual	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	686	2,050	2,736	25.07%	74.93%	34.12%	\$ 4,096.06	\$ (301.90)	\$ 4,098.57	\$ 4,047.34
Magellan	Tidewater	Dual	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	435	375	810	53.70%	46.30%	10.10%	\$ 4,937.50	\$ 539.55	\$ 4,940.02	\$ 4,878.27
Optima	Tidewater	Dual	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	350	1,139	1,489	23.51%	76.49%	18.57%	\$ 4,049.99	\$ (347.97)	\$ 4,052.51	\$ 4,001.85
United	Tidewater	Dual	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	359	504	863	41.60%	58.40%	10.76%	\$ 4,581.75	\$ 183.79	\$ 4,584.27	\$ 4,526.96
VA Premier	Tidewater	Dual	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	498	556	1,054	47.25%	52.75%	13.15%	\$ 4,747.79	\$ 348.83	\$ 4,750.31	\$ 4,690.93
Aetna	Tidewater	Non-Dual	\$ 10,258.92	\$ 5,661.61	\$ 6,342.36	14.81%	85.19%	64	89	153	41.83%	58.17%	6.02%	\$ 7,584.67	\$ 1,244.32	\$ 7,586.68	\$ 7,491.85
Anthem	Tidewater	Non-Dual	\$ 10,258.92	\$ 5,661.61	\$ 6,342.36	14.81%	85.19%	72	823	895	8.04%	91.96%	35.24%	\$ 6,031.45	\$ (308.90)	\$ 6,033.46	\$ 5,958.04
Magellan	Tidewater	Non-Dual	\$ 10,258.92	\$ 5,661.61	\$ 6,342.36	14.81%	85.19%	66	87	153	43.14%	56.86%	6.02%	\$ 7,644.76	\$ 1,304.42	\$ 7,646.78	\$ 7,551.19
Optima	Tidewater	Non-Dual	\$ 10,258.92	\$ 5,661.61	\$ 6,342.36	14.81%	85.19%	66	878	944	6.99%	93.01%	37.17%	\$ 5,983.03	\$ (357.31)	\$ 5,985.04	\$ 5,910.23
United	Tidewater	Non-Dual	\$ 10,258.92	\$ 5,661.61	\$ 6,342.36	14.81%	85.19%	42	50	92	45.65%	54.35%	3.62%	\$ 7,760.38	\$ 1,420.04	\$ 7,762.40	\$ 7,665.37
VA Premier	Tidewater	Non-Dual	\$ 10,258.92	\$ 5,661.61	\$ 6,342.36	14.81%	85.19%	65	238	303	21.45%	78.55%	11.93%	\$ 6,647.83	\$ 307.49	\$ 6,649.84	\$ 6,566.72
Total	Tidewater	Dual	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	2,834	5,184	8,018	35.35%	64.65%	100.00%	\$ 4,397.96	\$ 0.00	\$ 4,400.48	\$ 4,345.47
Total	Tidewater	Non-Dual	\$ 10,258.92	\$ 5,661.61	\$ 6,342.36	14.81%	85.19%	375	2,165	2,540	14.76%	85.24%	100.00%	\$ 6,340.34	\$ (0.00)	\$ 6,342.36	\$ 6,263.08
Total	Statewide	Dual				36.70%	63.30%	15,017	25,766	40,783							
Total	Statewide	Non-Dual				14.89%	85.11%	1,586	9,206	10,792							

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 8: Expansion NH/EDCD Mix Summary

Plan Name	Region	TPL Status	FY2021 Base Rate			Base Rate Mix Assumption		Actual Enrollment (April 2020 Snapshot)			Actual Enrollment Mix (April 2020 Snapshot)			MCO Payment			
			Nursing Home	EDCD	Blended Rate	Nursing Home	EDCD	Nursing Home	EDCD	Total	Nursing Home Mix	EDCD Mix	MCO Mix	Actual Blended Rate	MCO Adjustment	Final Blended Rate	Final Blended Rate w/ Quality Withhold
			A	B	C = A * D + B * E	D	E	F	G	H	I = F / H	J = G / H	K = H / Total H	L = A * I + B * J	M = L - Total L	N = C + M	O = N * (1 - .0125)
Aetna	Central Virginia	TPL	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	557	916	1,473	37.81%	62.19%	15.60%	\$ 4,347.28	\$ 54.10	\$ 4,335.93	\$ 4,281.73
Anthem	Central Virginia	TPL	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	831	2,080	2,911	28.55%	71.45%	30.83%	\$ 4,056.96	\$ (236.23)	\$ 4,045.61	\$ 3,995.04
Magellan	Central Virginia	TPL	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	469	491	960	48.85%	51.15%	10.17%	\$ 4,693.15	\$ 399.97	\$ 4,681.80	\$ 4,623.28
Optima	Central Virginia	TPL	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	447	748	1,195	37.41%	62.59%	12.66%	\$ 4,334.50	\$ 41.31	\$ 4,323.15	\$ 4,269.11
United	Central Virginia	TPL	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	483	667	1,150	42.00%	58.00%	12.18%	\$ 4,478.42	\$ 185.24	\$ 4,467.07	\$ 4,411.24
VA Premier	Central Virginia	TPL	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	620	1,132	1,752	35.39%	64.61%	18.56%	\$ 4,271.28	\$ (21.90)	\$ 4,259.93	\$ 4,206.69
Aetna	Central Virginia	Non-TPL	\$ 10,258.92	\$ 5,660.94	\$ 7,245.91	34.47%	65.53%	25	47	72	34.72%	65.28%	19.25%	\$ 7,257.46	\$ (124.65)	\$ 7,121.26	\$ 7,032.25
Anthem	Central Virginia	Non-TPL	\$ 10,258.92	\$ 5,660.94	\$ 7,245.91	34.47%	65.53%	19	66	85	22.35%	77.65%	22.73%	\$ 6,688.73	\$ (693.38)	\$ 6,552.53	\$ 6,470.62
Magellan	Central Virginia	Non-TPL	\$ 10,258.92	\$ 5,660.94	\$ 7,245.91	34.47%	65.53%	27	17	44	61.36%	38.64%	11.76%	\$ 8,482.43	\$ 1,100.32	\$ 8,346.23	\$ 8,241.90
Optima	Central Virginia	Non-TPL	\$ 10,258.92	\$ 5,660.94	\$ 7,245.91	34.47%	65.53%	13	37	50	26.00%	74.00%	13.37%	\$ 6,856.42	\$ (525.69)	\$ 6,720.22	\$ 6,636.21
United	Central Virginia	Non-TPL	\$ 10,258.92	\$ 5,660.94	\$ 7,245.91	34.47%	65.53%	23	29	52	44.23%	55.77%	13.90%	\$ 7,694.66	\$ 312.55	\$ 7,558.46	\$ 7,463.98
VA Premier	Central Virginia	Non-TPL	\$ 10,258.92	\$ 5,660.94	\$ 7,245.91	34.47%	65.53%	33	38	71	46.48%	53.52%	18.98%	\$ 7,798.03	\$ 415.92	\$ 7,661.83	\$ 7,566.06
Total	Central Virginia	TPL	\$ 6,295.47	\$ 3,162.63	\$ 4,281.84	35.73%	64.27%	3,407	6,034	9,441	36.09%	63.91%	100.00%	\$ 4,293.19	\$ (0.00)	\$ 4,281.84	\$ 4,228.31
Total	Central Virginia	Non-TPL	\$ 10,258.92	\$ 5,660.94	\$ 7,245.91	34.47%	65.53%	140	234	374	37.43%	62.57%	100.00%	\$ 7,382.11	\$ (0.00)	\$ 7,245.91	\$ 7,155.34
Aetna	Charlottesville/Western	TPL	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	455	579	1,034	44.00%	56.00%	16.49%	\$ 4,211.75	\$ 105.95	\$ 4,218.49	\$ 4,165.76
Anthem	Charlottesville/Western	TPL	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	637	896	1,533	41.55%	58.45%	24.44%	\$ 4,130.67	\$ 24.88	\$ 4,137.42	\$ 4,085.70
Magellan	Charlottesville/Western	TPL	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	342	330	672	50.89%	49.11%	10.71%	\$ 4,439.59	\$ 333.79	\$ 4,446.33	\$ 4,390.76
Optima	Charlottesville/Western	TPL	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	364	740	1,104	32.97%	67.03%	17.60%	\$ 3,846.85	\$ (258.94)	\$ 3,853.60	\$ 3,805.43
United	Charlottesville/Western	TPL	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	353	352	705	50.07%	49.93%	11.24%	\$ 4,412.41	\$ 306.61	\$ 4,419.15	\$ 4,363.91
VA Premier	Charlottesville/Western	TPL	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	406	816	1,224	33.33%	66.67%	19.52%	\$ 3,858.84	\$ (246.96)	\$ 3,865.58	\$ 3,817.26
Aetna	Charlottesville/Western	Non-TPL	\$ 10,258.92	\$ 4,752.11	\$ 6,899.42	38.99%	61.01%	20	14	34	58.82%	41.18%	18.28%	\$ 7,991.41	\$ 1,107.63	\$ 8,007.05	\$ 7,906.96
Anthem	Charlottesville/Western	Non-TPL	\$ 10,258.92	\$ 4,752.11	\$ 6,899.42	38.99%	61.01%	9	20	29	31.03%	68.97%	15.59%	\$ 6,461.12	\$ (422.66)	\$ 6,476.76	\$ 6,395.80
Magellan	Charlottesville/Western	Non-TPL	\$ 10,258.92	\$ 4,752.11	\$ 6,899.42	38.99%	61.01%	5	8	13	38.46%	61.54%	6.99%	\$ 6,870.11	\$ (13.66)	\$ 6,885.75	\$ 6,799.68
Optima	Charlottesville/Western	Non-TPL	\$ 10,258.92	\$ 4,752.11	\$ 6,899.42	38.99%	61.01%	14	36	50	28.00%	72.00%	26.88%	\$ 6,294.01	\$ (588.76)	\$ 6,309.66	\$ 6,230.78
United	Charlottesville/Western	Non-TPL	\$ 10,258.92	\$ 4,752.11	\$ 6,899.42	38.99%	61.01%	6	10	16	37.50%	62.50%	8.60%	\$ 6,817.16	\$ (66.61)	\$ 6,832.80	\$ 6,747.39
VA Premier	Charlottesville/Western	Non-TPL	\$ 10,258.92	\$ 4,752.11	\$ 6,899.42	38.99%	61.01%	18	26	44	40.91%	59.09%	23.66%	\$ 7,004.89	\$ 121.12	\$ 7,020.54	\$ 6,932.78
Total	Charlottesville/Western	TPL	\$ 6,063.74	\$ 2,756.38	\$ 4,112.54	41.00%	59.00%	2,559	3,713	6,272	40.80%	59.20%	100.00%	\$ 4,105.80	\$ (0.00)	\$ 4,112.54	\$ 4,061.13
Total	Charlottesville/Western	Non-TPL	\$ 10,258.92	\$ 4,752.11	\$ 6,899.42	38.99%	61.01%	72	114	186	38.71%	61.29%	100.00%	\$ 6,883.78	\$ (0.00)	\$ 6,899.42	\$ 6,813.17
Aetna	Northern/Winchester	TPL	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	412	982	1,394	29.56%	70.44%	14.80%	\$ 5,385.53	\$ 91.55	\$ 5,378.24	\$ 5,311.01
Anthem	Northern/Winchester	TPL	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	583	3,225	3,808	15.31%	84.69%	40.42%	\$ 4,974.14	\$ (319.84)	\$ 4,968.85	\$ 4,904.77
Magellan	Northern/Winchester	TPL	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	314	550	864	36.34%	63.66%	9.17%	\$ 5,581.54	\$ 287.56	\$ 5,574.25	\$ 5,504.57
Optima	Northern/Winchester	TPL	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	327	531	858	38.11%	61.89%	9.11%	\$ 5,632.64	\$ 338.66	\$ 5,625.35	\$ 5,555.03
United	Northern/Winchester	TPL	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	515	1,005	1,520	33.88%	66.12%	16.13%	\$ 5,510.47	\$ 216.49	\$ 5,505.18	\$ 5,434.39
VA Premier	Northern/Winchester	TPL	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	335	643	978	34.25%	65.75%	10.38%	\$ 5,521.21	\$ 227.23	\$ 5,513.92	\$ 5,445.00
Aetna	Northern/Winchester	Non-TPL	\$ 10,258.92	\$ 6,494.05	\$ 8,165.45	44.39%	55.61%	19	15	34	55.88%	44.12%	13.44%	\$ 8,597.95	\$ 437.24	\$ 8,602.69	\$ 8,495.15
Anthem	Northern/Winchester	Non-TPL	\$ 10,258.92	\$ 6,494.05	\$ 8,165.45	44.39%	55.61%	26	78	104	25.00%	75.00%	41.11%	\$ 7,435.27	\$ (726.44)	\$ 7,440.01	\$ 7,347.01
Magellan	Northern/Winchester	Non-TPL	\$ 10,258.92	\$ 6,494.05	\$ 8,165.45	44.39%	55.61%	15	9	24	62.50%	37.50%	9.49%	\$ 8,847.09	\$ 686.38	\$ 8,851.83	\$ 8,741.18
Optima	Northern/Winchester	Non-TPL	\$ 10,258.92	\$ 6,494.05	\$ 8,165.45	44.39%	55.61%	17	10	27	62.96%	37.04%	10.67%	\$ 8,864.52	\$ 703.81	\$ 8,869.26	\$ 8,758.40
United	Northern/Winchester	Non-TPL	\$ 10,258.92	\$ 6,494.05	\$ 8,165.45	44.39%	55.61%	24	17	41	58.54%	41.46%	16.21%	\$ 8,697.88	\$ 537.16	\$ 8,702.62	\$ 8,593.83
VA Premier	Northern/Winchester	Non-TPL	\$ 10,258.92	\$ 6,494.05	\$ 8,165.45	44.39%	55.61%	11	12	23	47.83%	52.17%	9.09%	\$ 8,294.64	\$ 133.93	\$ 8,299.38	\$ 8,195.64
Total	Northern/Winchester	TPL	\$ 7,419.89	\$ 4,532.01	\$ 5,286.69	26.13%	73.87%	2,486	6,936	9,422	26.39%	73.61%	100.00%	\$ 5,293.98	\$ (0.00)	\$ 5,286.69	\$ 5,220.61
Total	Northern/Winchester	Non-TPL	\$ 10,258.92	\$ 6,494.05	\$ 8,165.45	44.39%	55.61%	112	141	253	44.27%	55.73%	100.00%	\$ 8,160.71	\$ (0.00)	\$ 8,165.45	\$ 8,063.38

CCC Plus
 FY2021 (7/1/20 – 6/30/21)
 Exhibit 8: Expansion NH/EDCD Mix Summary

Plan Name	Region	TPL Status	FY2021 Base Rate			Base Rate Mix Assumption		Actual Enrollment (April 2020 Snapshot)			Actual Enrollment Mix (April 2020 Snapshot)			MCO Payment			
			Nursing Home	EDCD	Blended Rate	Nursing Home	EDCD	Nursing Home	EDCD	Total	Nursing Home Mix	EDCD Mix	MCO Mix	Actual Blended Rate	MCO Adjustment	Final Blended Rate	Final Blended Rate w/ Quality Withhold
			A	B	C = A * D + B * E	D	E	F	G	H	I = F / H	J = G / H	K = H / Total H	L = A * I + B * J	M = L - Total L	N = C + M	O = N * (1 - .0125)
Aetna	Roanoke/Alleghany	TPL	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	368	521	889	41.39%	58.61%	17.88%	\$ 4,222.02	\$ (161.30)	\$ 4,220.60	\$ 4,167.85
Anthem	Roanoke/Alleghany	TPL	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	486	657	1,143	42.52%	57.48%	22.99%	\$ 4,262.50	\$ (120.82)	\$ 4,261.09	\$ 4,207.82
Magellan	Roanoke/Alleghany	TPL	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	329	222	551	59.71%	40.29%	11.08%	\$ 4,881.14	\$ 497.82	\$ 4,879.73	\$ 4,818.73
Optima	Roanoke/Alleghany	TPL	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	304	295	599	50.75%	49.25%	12.05%	\$ 4,558.74	\$ 175.42	\$ 4,557.33	\$ 4,500.36
United	Roanoke/Alleghany	TPL	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	393	377	770	51.04%	48.96%	15.49%	\$ 4,569.10	\$ 185.78	\$ 4,567.68	\$ 4,510.59
VA Premier	Roanoke/Alleghany	TPL	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	401	619	1,020	39.31%	60.69%	20.51%	\$ 4,147.12	\$ (236.20)	\$ 4,145.71	\$ 4,093.89
Aetna	Roanoke/Alleghany	Non-TPL	\$ 10,258.92	\$ 5,271.25	\$ 7,072.35	36.11%	63.89%	13	18	31	41.94%	58.06%	23.66%	\$ 7,362.86	\$ 340.21	\$ 7,412.56	\$ 7,319.91
Anthem	Roanoke/Alleghany	Non-TPL	\$ 10,258.92	\$ 5,271.25	\$ 7,072.35	36.11%	63.89%	1	11	12	8.33%	91.67%	9.16%	\$ 5,686.89	\$ (1,335.76)	\$ 5,736.60	\$ 5,664.89
Magellan	Roanoke/Alleghany	Non-TPL	\$ 10,258.92	\$ 5,271.25	\$ 7,072.35	36.11%	63.89%	6	9	15	40.00%	60.00%	11.45%	\$ 7,266.32	\$ 243.67	\$ 7,316.03	\$ 7,224.58
Optima	Roanoke/Alleghany	Non-TPL	\$ 10,258.92	\$ 5,271.25	\$ 7,072.35	36.11%	63.89%	4	7	11	36.36%	63.64%	8.40%	\$ 7,084.95	\$ 62.30	\$ 7,134.66	\$ 7,045.47
United	Roanoke/Alleghany	Non-TPL	\$ 10,258.92	\$ 5,271.25	\$ 7,072.35	36.11%	63.89%	6	10	16	37.50%	62.50%	12.21%	\$ 7,141.63	\$ 118.98	\$ 7,191.34	\$ 7,101.44
VA Premier	Roanoke/Alleghany	Non-TPL	\$ 10,258.92	\$ 5,271.25	\$ 7,072.35	36.11%	63.89%	16	30	46	34.78%	65.22%	35.11%	\$ 7,006.09	\$ (16.55)	\$ 7,055.80	\$ 6,967.60
Total	Roanoke/Alleghany	TPL	\$ 6,331.14	\$ 2,732.28	\$ 4,381.91	45.84%	54.16%	2,281	2,691	4,972	45.88%	54.12%	100.00%	\$ 4,383.32	\$ 0.00	\$ 4,381.91	\$ 4,327.13
Total	Roanoke/Alleghany	Non-TPL	\$ 10,258.92	\$ 5,271.25	\$ 7,072.35	36.11%	63.89%	46	85	131	35.11%	64.89%	100.00%	\$ 7,022.65	\$ (0.00)	\$ 7,072.35	\$ 6,983.95
Aetna	Southwest	TPL	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	241	241	482	50.00%	50.00%	18.13%	\$ 4,097.28	\$ (154.53)	\$ 4,084.88	\$ 4,033.82
Anthem	Southwest	TPL	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	238	202	440	54.09%	45.91%	16.55%	\$ 4,236.15	\$ (15.66)	\$ 4,223.75	\$ 4,170.95
Magellan	Southwest	TPL	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	223	171	394	56.60%	43.40%	14.82%	\$ 4,321.29	\$ 68.48	\$ 4,308.89	\$ 4,255.03
Optima	Southwest	TPL	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	204	172	376	54.26%	45.74%	14.15%	\$ 4,241.73	\$ (10.08)	\$ 4,229.33	\$ 4,176.46
United	Southwest	TPL	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	287	188	475	60.42%	39.58%	17.87%	\$ 4,451.03	\$ 199.22	\$ 4,438.63	\$ 4,383.15
VA Premier	Southwest	TPL	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	257	234	491	52.34%	47.66%	18.47%	\$ 4,176.79	\$ (75.02)	\$ 4,164.39	\$ 4,112.33
Aetna	Southwest	Non-TPL	\$ 10,258.92	\$ 5,327.92	\$ 8,212.09	58.49%	41.51%	2	8	10	20.00%	80.00%	16.67%	\$ 6,314.12	\$ (1,643.67)	\$ 6,568.42	\$ 6,486.32
Anthem	Southwest	Non-TPL	\$ 10,258.92	\$ 5,327.92	\$ 8,212.09	58.49%	41.51%	5	2	7	71.43%	28.57%	11.67%	\$ 8,850.06	\$ 892.28	\$ 9,104.37	\$ 8,990.56
Magellan	Southwest	Non-TPL	\$ 10,258.92	\$ 5,327.92	\$ 8,212.09	58.49%	41.51%	6	4	10	60.00%	40.00%	16.67%	\$ 8,286.52	\$ 328.73	\$ 8,540.82	\$ 8,434.06
Optima	Southwest	Non-TPL	\$ 10,258.92	\$ 5,327.92	\$ 8,212.09	58.49%	41.51%	3	4	7	42.86%	57.14%	11.67%	\$ 7,441.21	\$ (516.58)	\$ 7,695.51	\$ 7,599.32
United	Southwest	Non-TPL	\$ 10,258.92	\$ 5,327.92	\$ 8,212.09	58.49%	41.51%	7	2	9	77.78%	22.22%	15.00%	\$ 9,163.14	\$ 1,205.36	\$ 9,417.45	\$ 9,299.73
VA Premier	Southwest	Non-TPL	\$ 10,258.92	\$ 5,327.92	\$ 8,212.09	58.49%	41.51%	9	8	17	52.94%	47.06%	28.33%	\$ 7,938.45	\$ (19.34)	\$ 8,192.75	\$ 8,090.34
Total	Southwest	TPL	\$ 5,794.56	\$ 2,400.00	\$ 4,239.41	54.19%	45.81%	1,450	1,208	2,658	54.55%	45.45%	100.00%	\$ 4,251.81	\$ 0.00	\$ 4,239.41	\$ 4,186.42
Total	Southwest	Non-TPL	\$ 10,258.92	\$ 5,327.92	\$ 8,212.09	58.49%	41.51%	32	28	60	53.33%	46.67%	100.00%	\$ 7,957.79	\$ 0.00	\$ 8,212.09	\$ 8,109.44
Aetna	Tidewater	TPL	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	506	560	1,066	47.47%	52.53%	13.30%	\$ 4,754.21	\$ 356.25	\$ 4,756.73	\$ 4,697.27
Anthem	Tidewater	TPL	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	686	2,050	2,736	25.07%	74.93%	34.12%	\$ 4,096.06	\$ (301.90)	\$ 4,098.57	\$ 4,047.34
Magellan	Tidewater	TPL	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	435	375	810	53.70%	46.30%	10.10%	\$ 4,937.50	\$ 535.55	\$ 4,940.02	\$ 4,878.27
Optima	Tidewater	TPL	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	350	1,139	1,489	23.51%	76.49%	18.57%	\$ 4,049.99	\$ (347.97)	\$ 4,052.51	\$ 4,001.85
United	Tidewater	TPL	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	359	504	863	41.60%	58.40%	10.76%	\$ 4,581.75	\$ 183.79	\$ 4,584.27	\$ 4,526.96
VA Premier	Tidewater	TPL	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	498	556	1,054	47.25%	52.75%	13.15%	\$ 4,747.79	\$ 349.83	\$ 4,750.31	\$ 4,690.93
Aetna	Tidewater	Non-TPL	\$ 10,258.92	\$ 5,661.61	\$ 7,189.19	33.23%	66.77%	29	22	51	56.86%	43.14%	14.01%	\$ 8,275.77	\$ 871.22	\$ 8,060.42	\$ 7,959.66
Anthem	Tidewater	Non-TPL	\$ 10,258.92	\$ 5,661.61	\$ 7,189.19	33.23%	66.77%	23	84	107	21.50%	78.50%	29.40%	\$ 6,649.81	\$ (754.73)	\$ 6,434.46	\$ 6,354.03
Magellan	Tidewater	Non-TPL	\$ 10,258.92	\$ 5,661.61	\$ 7,189.19	33.23%	66.77%	21	18	39	53.85%	46.15%	10.71%	\$ 8,137.08	\$ 732.54	\$ 7,921.73	\$ 7,822.71
Optima	Tidewater	Non-TPL	\$ 10,258.92	\$ 5,661.61	\$ 7,189.19	33.23%	66.77%	23	73	96	23.96%	76.04%	26.37%	\$ 6,763.05	\$ (641.50)	\$ 6,547.70	\$ 6,465.85
United	Tidewater	Non-TPL	\$ 10,258.92	\$ 5,661.61	\$ 7,189.19	33.23%	66.77%	20	7	27	74.07%	25.93%	7.42%	\$ 9,067.02	\$ 1,662.48	\$ 8,851.67	\$ 8,741.03
VA Premier	Tidewater	Non-TPL	\$ 10,258.92	\$ 5,661.61	\$ 7,189.19	33.23%	66.77%	22	22	44	50.00%	50.00%	12.09%	\$ 7,960.26	\$ 555.72	\$ 7,744.91	\$ 7,648.10
Total	Tidewater	TPL	\$ 6,298.15	\$ 3,359.16	\$ 4,400.48	35.43%	64.57%	2,834	5,184	8,018	35.35%	64.65%	100.00%	\$ 4,397.96	\$ 0.00	\$ 4,400.48	\$ 4,345.47
Total	Tidewater	Non-TPL	\$ 10,258.92	\$ 5,661.61	\$ 7,189.19	33.23%	66.77%	138	226	364	37.91%	62.09%	100.00%	\$ 7,404.54	\$ 0.00	\$ 7,189.19	\$ 7,099.33
Total	Statewide	TPL				36.70%	63.30%	15,017	25,766	40,783							
Total	Statewide	Non-TPL				37.93%	62.07%	540	828	1,368							

Notes:
 1. The April 2020 enrollment snapshot reflects the Non-Expansion Dual population for the TPL population and the Expansion Non-TPL population for the Non-TPL population.

Exhibit 9

Final MCO Capitation Rates after Risk Score and NH/EDCD Mix Adjustments post-Quality Withhold

Exhibit 9: Final MCO Capitation Rates after Risk Score and NH/EDCD Mix Adjustments post-Quality Withhold

			FY2021 Final MCO Capitation Rates											
			Aetna				Anthem				Magellan			
Population	Region	Rate Cell	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate
Non-Expansion	Central Virginia	Blended NH/EDCD Dual	\$ 4,335.93	N/A	\$ (54.20)	\$ 4,281.73	\$ 4,045.61	N/A	\$ (50.57)	\$ 3,995.04	\$ 4,681.80	N/A	\$ (58.52)	\$ 4,623.28
Non-Expansion	Central Virginia	Blended NH/EDCD Non-Dual	\$ 6,677.49	N/A	\$ (83.47)	\$ 6,594.02	\$ 6,060.50	N/A	\$ (75.76)	\$ 5,984.74	\$ 7,915.41	N/A	\$ (98.94)	\$ 7,816.46
Non-Expansion	Central Virginia	COMM Dual < 65	\$ 769.51	N/A	\$ (9.62)	\$ 759.89	\$ 769.51	N/A	\$ (9.62)	\$ 759.89	\$ 769.51	N/A	\$ (9.62)	\$ 759.89
Non-Expansion	Central Virginia	COMM Dual 65+	\$ 462.62	N/A	\$ (5.78)	\$ 456.83	\$ 462.62	N/A	\$ (5.78)	\$ 456.83	\$ 462.62	N/A	\$ (5.78)	\$ 456.83
Non-Expansion	Central Virginia	COMM Non-Dual > 1	\$ 1,860.49	1.0127	\$ (23.55)	\$ 1,860.57	\$ 1,860.49	1.0519	\$ (24.46)	\$ 1,932.55	\$ 1,860.49	0.9497	\$ (22.09)	\$ 1,744.77
Expansion	Central Virginia	19 to 20 Male/Female MCO Enrolled	\$ 988.33	N/A	\$ (12.35)	\$ 975.97	\$ 988.33	N/A	\$ (12.35)	\$ 975.97	\$ 988.33	N/A	\$ (12.35)	\$ 975.97
Expansion	Central Virginia	21 to 44 Female MCO Enrolled	\$ 1,813.12	N/A	\$ (22.66)	\$ 1,790.45	\$ 1,813.12	N/A	\$ (22.66)	\$ 1,790.45	\$ 1,813.12	N/A	\$ (22.66)	\$ 1,790.45
Expansion	Central Virginia	21 to 44 Male MCO Enrolled	\$ 1,592.37	N/A	\$ (19.90)	\$ 1,572.47	\$ 1,592.37	N/A	\$ (19.90)	\$ 1,572.47	\$ 1,592.37	N/A	\$ (19.90)	\$ 1,572.47
Expansion	Central Virginia	45 to 64 Male/Female MCO Enrolled	\$ 2,238.44	N/A	\$ (27.98)	\$ 2,210.46	\$ 2,238.44	N/A	\$ (27.98)	\$ 2,210.46	\$ 2,238.44	N/A	\$ (27.98)	\$ 2,210.46
Expansion	Central Virginia	19 to 64 Male/Female Major TPL	\$ 624.22	N/A	\$ (7.80)	\$ 616.41	\$ 624.22	N/A	\$ (7.80)	\$ 616.41	\$ 624.22	N/A	\$ (7.80)	\$ 616.41
Expansion	Central Virginia	Blended NH/EDCD TPL	\$ 4,335.93	N/A	\$ (54.20)	\$ 4,281.73	\$ 4,045.61	N/A	\$ (50.57)	\$ 3,995.04	\$ 4,681.80	N/A	\$ (58.52)	\$ 4,623.28
Expansion	Central Virginia	Blended NH/EDCD Non-TPL	\$ 7,121.26	N/A	\$ (89.02)	\$ 7,032.25	\$ 6,552.53	N/A	\$ (81.91)	\$ 6,470.62	\$ 8,346.23	N/A	\$ (104.33)	\$ 8,241.90
Non-Expansion	Charlottesville/Western	Blended NH/EDCD Dual	\$ 4,218.49	N/A	\$ (52.73)	\$ 4,165.76	\$ 4,137.42	N/A	\$ (51.72)	\$ 4,085.70	\$ 4,446.33	N/A	\$ (55.58)	\$ 4,390.76
Non-Expansion	Charlottesville/Western	Blended NH/EDCD Non-Dual	\$ 6,498.13	N/A	\$ (81.23)	\$ 6,416.90	\$ 5,466.76	N/A	\$ (68.33)	\$ 5,398.43	\$ 6,289.62	N/A	\$ (78.62)	\$ 6,211.00
Non-Expansion	Charlottesville/Western	COMM Dual < 65	\$ 606.84	N/A	\$ (7.59)	\$ 599.25	\$ 606.84	N/A	\$ (7.59)	\$ 599.25	\$ 606.84	N/A	\$ (7.59)	\$ 599.25
Non-Expansion	Charlottesville/Western	COMM Dual 65+	\$ 428.21	N/A	\$ (5.35)	\$ 422.86	\$ 428.21	N/A	\$ (5.35)	\$ 422.86	\$ 428.21	N/A	\$ (5.35)	\$ 422.86
Non-Expansion	Charlottesville/Western	COMM Non-Dual > 1	\$ 1,634.75	1.0231	\$ (20.91)	\$ 1,651.59	\$ 1,634.75	1.0892	\$ (22.26)	\$ 1,758.28	\$ 1,634.75	1.0729	\$ (21.92)	\$ 1,732.04
Expansion	Charlottesville/Western	19 to 20 Male/Female MCO Enrolled	\$ 845.92	N/A	\$ (10.57)	\$ 835.35	\$ 845.92	N/A	\$ (10.57)	\$ 835.35	\$ 845.92	N/A	\$ (10.57)	\$ 835.35
Expansion	Charlottesville/Western	21 to 44 Female MCO Enrolled	\$ 1,553.33	N/A	\$ (19.42)	\$ 1,533.91	\$ 1,553.33	N/A	\$ (19.42)	\$ 1,533.91	\$ 1,553.33	N/A	\$ (19.42)	\$ 1,533.91
Expansion	Charlottesville/Western	21 to 44 Male MCO Enrolled	\$ 1,365.07	N/A	\$ (17.06)	\$ 1,348.01	\$ 1,365.07	N/A	\$ (17.06)	\$ 1,348.01	\$ 1,365.07	N/A	\$ (17.06)	\$ 1,348.01
Expansion	Charlottesville/Western	45 to 64 Male/Female MCO Enrolled	\$ 2,023.72	N/A	\$ (25.30)	\$ 1,998.43	\$ 2,023.72	N/A	\$ (25.30)	\$ 1,998.43	\$ 2,023.72	N/A	\$ (25.30)	\$ 1,998.43
Expansion	Charlottesville/Western	19 to 64 Male/Female Major TPL	\$ 550.44	N/A	\$ (6.88)	\$ 543.56	\$ 550.44	N/A	\$ (6.88)	\$ 543.56	\$ 550.44	N/A	\$ (6.88)	\$ 543.56
Expansion	Charlottesville/Western	Blended NH/EDCD Dual	\$ 4,218.49	N/A	\$ (52.73)	\$ 4,165.76	\$ 4,137.42	N/A	\$ (51.72)	\$ 4,085.70	\$ 4,446.33	N/A	\$ (55.58)	\$ 4,390.76
Expansion	Charlottesville/Western	Blended NH/EDCD Non-Dual	\$ 8,007.05	N/A	\$ (100.09)	\$ 7,906.96	\$ 6,476.76	N/A	\$ (80.96)	\$ 6,395.80	\$ 6,885.75	N/A	\$ (86.07)	\$ 6,799.68
Non-Expansion	Northern/Winchester	Blended NH/EDCD Dual	\$ 5,378.24	N/A	\$ (67.23)	\$ 5,311.01	\$ 4,966.85	N/A	\$ (62.09)	\$ 4,904.77	\$ 5,574.25	N/A	\$ (69.68)	\$ 5,504.57
Non-Expansion	Northern/Winchester	Blended NH/EDCD Non-Dual	\$ 7,260.82	N/A	\$ (90.76)	\$ 7,170.06	\$ 6,695.74	N/A	\$ (83.70)	\$ 6,612.04	\$ 7,517.35	N/A	\$ (93.97)	\$ 7,423.38
Non-Expansion	Northern/Winchester	COMM Dual < 65	\$ 518.33	N/A	\$ (6.48)	\$ 511.85	\$ 518.33	N/A	\$ (6.48)	\$ 511.85	\$ 518.33	N/A	\$ (6.48)	\$ 511.85
Non-Expansion	Northern/Winchester	COMM Dual 65+	\$ 264.75	N/A	\$ (3.31)	\$ 261.44	\$ 264.75	N/A	\$ (3.31)	\$ 261.44	\$ 264.75	N/A	\$ (3.31)	\$ 261.44
Non-Expansion	Northern/Winchester	COMM Non-Dual > 1	\$ 1,483.56	0.8797	\$ (16.31)	\$ 1,288.78	\$ 1,483.56	1.0514	\$ (19.50)	\$ 1,540.32	\$ 1,483.56	1.0000	\$ (18.54)	\$ 1,465.01
Expansion	Northern/Winchester	19 to 20 Male/Female MCO Enrolled	\$ 804.28	N/A	\$ (10.05)	\$ 794.22	\$ 804.28	N/A	\$ (10.05)	\$ 794.22	\$ 804.28	N/A	\$ (10.05)	\$ 794.22
Expansion	Northern/Winchester	21 to 44 Female MCO Enrolled	\$ 1,346.99	N/A	\$ (16.84)	\$ 1,330.15	\$ 1,346.99	N/A	\$ (16.84)	\$ 1,330.15	\$ 1,346.99	N/A	\$ (16.84)	\$ 1,330.15
Expansion	Northern/Winchester	21 to 44 Male MCO Enrolled	\$ 1,224.05	N/A	\$ (15.30)	\$ 1,208.75	\$ 1,224.05	N/A	\$ (15.30)	\$ 1,208.75	\$ 1,224.05	N/A	\$ (15.30)	\$ 1,208.75
Expansion	Northern/Winchester	45 to 64 Male/Female MCO Enrolled	\$ 1,843.56	N/A	\$ (23.04)	\$ 1,820.51	\$ 1,843.56	N/A	\$ (23.04)	\$ 1,820.51	\$ 1,843.56	N/A	\$ (23.04)	\$ 1,820.51
Expansion	Northern/Winchester	19 to 64 Male/Female Major TPL	\$ 495.50	N/A	\$ (6.19)	\$ 489.31	\$ 495.50	N/A	\$ (6.19)	\$ 489.31	\$ 495.50	N/A	\$ (6.19)	\$ 489.31
Expansion	Northern/Winchester	Blended NH/EDCD Dual	\$ 5,378.24	N/A	\$ (67.23)	\$ 5,311.01	\$ 4,966.85	N/A	\$ (62.09)	\$ 4,904.77	\$ 5,574.25	N/A	\$ (69.68)	\$ 5,504.57
Expansion	Northern/Winchester	Blended NH/EDCD Non-Dual	\$ 8,602.69	N/A	\$ (107.53)	\$ 8,495.15	\$ 7,440.01	N/A	\$ (93.00)	\$ 7,347.01	\$ 8,851.83	N/A	\$ (110.65)	\$ 8,741.18
Non-Expansion	Roanoke/Alleghany	Blended NH/EDCD Dual	\$ 4,220.60	N/A	\$ (52.76)	\$ 4,167.85	\$ 4,261.09	N/A	\$ (53.26)	\$ 4,207.82	\$ 4,879.73	N/A	\$ (61.00)	\$ 4,818.73
Non-Expansion	Roanoke/Alleghany	Blended NH/EDCD Non-Dual	\$ 6,641.23	N/A	\$ (83.02)	\$ 6,558.22	\$ 6,490.09	N/A	\$ (81.13)	\$ 6,408.96	\$ 7,403.37	N/A	\$ (92.54)	\$ 7,310.83
Non-Expansion	Roanoke/Alleghany	COMM Dual < 65	\$ 659.60	N/A	\$ (8.24)	\$ 651.35	\$ 659.60	N/A	\$ (8.24)	\$ 651.35	\$ 659.60	N/A	\$ (8.24)	\$ 651.35
Non-Expansion	Roanoke/Alleghany	COMM Dual 65+	\$ 471.76	N/A	\$ (5.90)	\$ 465.86	\$ 471.76	N/A	\$ (5.90)	\$ 465.86	\$ 471.76	N/A	\$ (5.90)	\$ 465.86
Non-Expansion	Roanoke/Alleghany	COMM Non-Dual > 1	\$ 1,670.11	0.9953	\$ (20.78)	\$ 1,641.46	\$ 1,670.11	1.1050	\$ (23.07)	\$ 1,822.35	\$ 1,670.11	0.7729	\$ (16.14)	\$ 1,274.68
Expansion	Roanoke/Alleghany	19 to 20 Male/Female MCO Enrolled	\$ 896.40	N/A	\$ (11.20)	\$ 885.19	\$ 896.40	N/A	\$ (11.20)	\$ 885.19	\$ 896.40	N/A	\$ (11.20)	\$ 885.19
Expansion	Roanoke/Alleghany	21 to 44 Female MCO Enrolled	\$ 1,618.45	N/A	\$ (20.23)	\$ 1,598.21	\$ 1,618.45	N/A	\$ (20.23)	\$ 1,598.21	\$ 1,618.45	N/A	\$ (20.23)	\$ 1,598.21
Expansion	Roanoke/Alleghany	21 to 44 Male MCO Enrolled	\$ 1,439.44	N/A	\$ (17.99)	\$ 1,421.45	\$ 1,439.44	N/A	\$ (17.99)	\$ 1,421.45	\$ 1,439.44	N/A	\$ (17.99)	\$ 1,421.45
Expansion	Roanoke/Alleghany	45 to 64 Male/Female MCO Enrolled	\$ 2,035.99	N/A	\$ (25.45)	\$ 2,010.54	\$ 2,035.99	N/A	\$ (25.45)	\$ 2,010.54	\$ 2,035.99	N/A	\$ (25.45)	\$ 2,010.54
Expansion	Roanoke/Alleghany	19 to 64 Male/Female Major TPL	\$ 556.55	N/A	\$ (6.96)	\$ 549.59	\$ 556.55	N/A	\$ (6.96)	\$ 549.59	\$ 556.55	N/A	\$ (6.96)	\$ 549.59
Expansion	Roanoke/Alleghany	Blended NH/EDCD Dual	\$ 4,220.60	N/A	\$ (52.76)	\$ 4,167.85	\$ 4,261.09	N/A	\$ (53.26)	\$ 4,207.82	\$ 4,879.73	N/A	\$ (61.00)	\$ 4,818.73
Expansion	Roanoke/Alleghany	Blended NH/EDCD Non-Dual	\$ 7,412.56	N/A	\$ (92.66)	\$ 7,319.91	\$ 5,736.60	N/A	\$ (71.71)	\$ 5,664.89	\$ 7,316.03	N/A	\$ (91.45)	\$ 7,224.58

Exhibit 9: Final MCO Capitation Rates after Risk Score and NH/EDCD Mix Adjustments post-Quality Withhold

			FY2021 Final MCO Capitation Rates											
			Optima				United				VA Premier			
Population	Region	Rate Cell	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate
Non-Expansion	Central Virginia	Blended NH/EDCD Dual	\$ 4,323.15	N/A	\$ (54.04)	\$ 4,269.11	\$ 4,467.07	N/A	\$ (55.84)	\$ 4,411.24	\$ 4,259.93	N/A	\$ (53.25)	\$ 4,206.69
Non-Expansion	Central Virginia	Blended NH/EDCD Non-Dual	\$ 6,246.82	N/A	\$ (78.09)	\$ 6,168.73	\$ 7,769.96	N/A	\$ (97.12)	\$ 7,672.83	\$ 6,347.93	N/A	\$ (79.35)	\$ 6,268.58
Non-Expansion	Central Virginia	COMM Dual < 65	\$ 769.51	N/A	\$ (9.62)	\$ 759.89	\$ 769.51	N/A	\$ (9.62)	\$ 759.89	\$ 769.51	N/A	\$ (9.62)	\$ 759.89
Non-Expansion	Central Virginia	COMM Dual 65+	\$ 462.62	N/A	\$ (5.78)	\$ 456.83	\$ 462.62	N/A	\$ (5.78)	\$ 456.83	\$ 462.62	N/A	\$ (5.78)	\$ 456.83
Non-Expansion	Central Virginia	COMM Non-Dual > 1	\$ 1,860.49	0.9845	\$ (22.90)	\$ 1,808.71	\$ 1,860.49	0.8643	\$ (20.10)	\$ 1,587.91	\$ 1,860.49	1.0092	\$ (23.47)	\$ 1,854.16
Expansion	Central Virginia	19 to 20 Male/Female MCO Enrolled	\$ 988.33	N/A	\$ (12.35)	\$ 975.97	\$ 988.33	N/A	\$ (12.35)	\$ 975.97	\$ 988.33	N/A	\$ (12.35)	\$ 975.97
Expansion	Central Virginia	21 to 44 Female MCO Enrolled	\$ 1,813.12	N/A	\$ (22.66)	\$ 1,790.45	\$ 1,813.12	N/A	\$ (22.66)	\$ 1,790.45	\$ 1,813.12	N/A	\$ (22.66)	\$ 1,790.45
Expansion	Central Virginia	21 to 44 Male MCO Enrolled	\$ 1,592.37	N/A	\$ (19.90)	\$ 1,572.47	\$ 1,592.37	N/A	\$ (19.90)	\$ 1,572.47	\$ 1,592.37	N/A	\$ (19.90)	\$ 1,572.47
Expansion	Central Virginia	45 to 64 Male/Female MCO Enrolled	\$ 2,238.44	N/A	\$ (27.98)	\$ 2,210.46	\$ 2,238.44	N/A	\$ (27.98)	\$ 2,210.46	\$ 2,238.44	N/A	\$ (27.98)	\$ 2,210.46
Expansion	Central Virginia	19 to 64 Male/Female Major TPL	\$ 624.22	N/A	\$ (7.80)	\$ 616.41	\$ 624.22	N/A	\$ (7.80)	\$ 616.41	\$ 624.22	N/A	\$ (7.80)	\$ 616.41
Expansion	Central Virginia	Blended NH/EDCD TPL	\$ 4,323.15	N/A	\$ (54.04)	\$ 4,269.11	\$ 4,467.07	N/A	\$ (55.84)	\$ 4,411.24	\$ 4,259.93	N/A	\$ (53.25)	\$ 4,206.69
Expansion	Central Virginia	Blended NH/EDCD Non-TPL	\$ 6,720.22	N/A	\$ (84.00)	\$ 6,636.21	\$ 7,558.46	N/A	\$ (94.48)	\$ 7,463.98	\$ 7,661.83	N/A	\$ (95.77)	\$ 7,566.06
Non-Expansion	Charlottesville/Western	Blended NH/EDCD Dual	\$ 3,853.60	N/A	\$ (48.17)	\$ 3,805.43	\$ 4,419.15	N/A	\$ (55.24)	\$ 4,363.91	\$ 3,865.58	N/A	\$ (48.32)	\$ 3,817.26
Non-Expansion	Charlottesville/Western	Blended NH/EDCD Non-Dual	\$ 5,315.13	N/A	\$ (66.44)	\$ 5,248.69	\$ 7,319.95	N/A	\$ (91.50)	\$ 7,228.45	\$ 5,253.89	N/A	\$ (65.67)	\$ 5,188.21
Non-Expansion	Charlottesville/Western	COMM Dual < 65	\$ 606.84	N/A	\$ (7.59)	\$ 599.25	\$ 606.84	N/A	\$ (7.59)	\$ 599.25	\$ 606.84	N/A	\$ (7.59)	\$ 599.25
Non-Expansion	Charlottesville/Western	COMM Dual 65+	\$ 428.21	N/A	\$ (5.35)	\$ 422.86	\$ 428.21	N/A	\$ (5.35)	\$ 422.86	\$ 428.21	N/A	\$ (5.35)	\$ 422.86
Non-Expansion	Charlottesville/Western	COMM Non-Dual > 1	\$ 1,634.75	0.9267	\$ (18.94)	\$ 1,495.99	\$ 1,634.75	1.1126	\$ (22.74)	\$ 1,796.12	\$ 1,634.75	1.0054	\$ (20.54)	\$ 1,623.04
Expansion	Charlottesville/Western	19 to 20 Male/Female MCO Enrolled	\$ 845.92	N/A	\$ (10.57)	\$ 835.35	\$ 845.92	N/A	\$ (10.57)	\$ 835.35	\$ 845.92	N/A	\$ (10.57)	\$ 835.35
Expansion	Charlottesville/Western	21 to 44 Female MCO Enrolled	\$ 1,553.33	N/A	\$ (19.42)	\$ 1,533.91	\$ 1,553.33	N/A	\$ (19.42)	\$ 1,533.91	\$ 1,553.33	N/A	\$ (19.42)	\$ 1,533.91
Expansion	Charlottesville/Western	21 to 44 Male MCO Enrolled	\$ 1,365.07	N/A	\$ (17.06)	\$ 1,348.01	\$ 1,365.07	N/A	\$ (17.06)	\$ 1,348.01	\$ 1,365.07	N/A	\$ (17.06)	\$ 1,348.01
Expansion	Charlottesville/Western	45 to 64 Male/Female MCO Enrolled	\$ 2,023.72	N/A	\$ (25.30)	\$ 1,998.43	\$ 2,023.72	N/A	\$ (25.30)	\$ 1,998.43	\$ 2,023.72	N/A	\$ (25.30)	\$ 1,998.43
Expansion	Charlottesville/Western	19 to 64 Male/Female Major TPL	\$ 550.44	N/A	\$ (6.88)	\$ 543.56	\$ 550.44	N/A	\$ (6.88)	\$ 543.56	\$ 550.44	N/A	\$ (6.88)	\$ 543.56
Expansion	Charlottesville/Western	Blended NH/EDCD Dual	\$ 3,853.60	N/A	\$ (48.17)	\$ 3,805.43	\$ 4,419.15	N/A	\$ (55.24)	\$ 4,363.91	\$ 3,865.58	N/A	\$ (48.32)	\$ 3,817.26
Expansion	Charlottesville/Western	Blended NH/EDCD Non-Dual	\$ 6,309.66	N/A	\$ (78.87)	\$ 6,230.78	\$ 6,832.80	N/A	\$ (85.41)	\$ 6,747.39	\$ 7,020.54	N/A	\$ (87.76)	\$ 6,932.78
Non-Expansion	Northern/Winchester	Blended NH/EDCD Dual	\$ 5,625.35	N/A	\$ (70.32)	\$ 5,555.03	\$ 5,503.18	N/A	\$ (68.79)	\$ 5,434.39	\$ 5,513.92	N/A	\$ (68.92)	\$ 5,445.00
Non-Expansion	Northern/Winchester	Blended NH/EDCD Non-Dual	\$ 7,768.34	N/A	\$ (97.10)	\$ 7,671.24	\$ 7,125.18	N/A	\$ (89.06)	\$ 7,036.11	\$ 7,067.52	N/A	\$ (88.34)	\$ 6,979.18
Non-Expansion	Northern/Winchester	COMM Dual < 65	\$ 518.33	N/A	\$ (6.48)	\$ 511.85	\$ 518.33	N/A	\$ (6.48)	\$ 511.85	\$ 518.33	N/A	\$ (6.48)	\$ 511.85
Non-Expansion	Northern/Winchester	COMM Dual 65+	\$ 264.75	N/A	\$ (3.31)	\$ 261.44	\$ 264.75	N/A	\$ (3.31)	\$ 261.44	\$ 264.75	N/A	\$ (3.31)	\$ 261.44
Non-Expansion	Northern/Winchester	COMM Non-Dual > 1	\$ 1,483.56	1.0000	\$ (18.54)	\$ 1,465.01	\$ 1,483.56	0.9282	\$ (17.21)	\$ 1,359.87	\$ 1,483.56	0.9855	\$ (18.28)	\$ 1,443.77
Expansion	Northern/Winchester	19 to 20 Male/Female MCO Enrolled	\$ 804.28	N/A	\$ (10.05)	\$ 794.22	\$ 804.28	N/A	\$ (10.05)	\$ 794.22	\$ 804.28	N/A	\$ (10.05)	\$ 794.22
Expansion	Northern/Winchester	21 to 44 Female MCO Enrolled	\$ 1,346.99	N/A	\$ (16.84)	\$ 1,330.15	\$ 1,346.99	N/A	\$ (16.84)	\$ 1,330.15	\$ 1,346.99	N/A	\$ (16.84)	\$ 1,330.15
Expansion	Northern/Winchester	21 to 44 Male MCO Enrolled	\$ 1,224.05	N/A	\$ (15.30)	\$ 1,208.75	\$ 1,224.05	N/A	\$ (15.30)	\$ 1,208.75	\$ 1,224.05	N/A	\$ (15.30)	\$ 1,208.75
Expansion	Northern/Winchester	45 to 64 Male/Female MCO Enrolled	\$ 1,843.56	N/A	\$ (23.04)	\$ 1,820.51	\$ 1,843.56	N/A	\$ (23.04)	\$ 1,820.51	\$ 1,843.56	N/A	\$ (23.04)	\$ 1,820.51
Expansion	Northern/Winchester	19 to 64 Male/Female Major TPL	\$ 495.50	N/A	\$ (6.19)	\$ 489.31	\$ 495.50	N/A	\$ (6.19)	\$ 489.31	\$ 495.50	N/A	\$ (6.19)	\$ 489.31
Expansion	Northern/Winchester	Blended NH/EDCD Dual	\$ 5,625.35	N/A	\$ (70.32)	\$ 5,555.03	\$ 5,503.18	N/A	\$ (68.79)	\$ 5,434.39	\$ 5,513.92	N/A	\$ (68.92)	\$ 5,445.00
Expansion	Northern/Winchester	Blended NH/EDCD Non-Dual	\$ 8,869.26	N/A	\$ (110.87)	\$ 8,758.40	\$ 8,702.62	N/A	\$ (108.78)	\$ 8,593.83	\$ 8,299.38	N/A	\$ (103.74)	\$ 8,195.64
Non-Expansion	Roanoke/Alleghany	Blended NH/EDCD Dual	\$ 4,557.33	N/A	\$ (56.97)	\$ 4,500.36	\$ 4,567.68	N/A	\$ (57.10)	\$ 4,510.59	\$ 4,145.71	N/A	\$ (51.82)	\$ 4,093.89
Non-Expansion	Roanoke/Alleghany	Blended NH/EDCD Non-Dual	\$ 6,506.00	N/A	\$ (81.32)	\$ 6,424.67	\$ 7,774.79	N/A	\$ (97.18)	\$ 7,677.61	\$ 5,676.11	N/A	\$ (70.95)	\$ 5,605.16
Non-Expansion	Roanoke/Alleghany	COMM Dual < 65	\$ 659.60	N/A	\$ (8.24)	\$ 651.35	\$ 659.60	N/A	\$ (8.24)	\$ 651.35	\$ 659.60	N/A	\$ (8.24)	\$ 651.35
Non-Expansion	Roanoke/Alleghany	COMM Dual 65+	\$ 471.76	N/A	\$ (5.90)	\$ 465.86	\$ 471.76	N/A	\$ (5.90)	\$ 465.86	\$ 471.76	N/A	\$ (5.90)	\$ 465.86
Non-Expansion	Roanoke/Alleghany	COMM Non-Dual > 1	\$ 1,670.11	1.0884	\$ (22.72)	\$ 1,795.08	\$ 1,670.11	0.8315	\$ (17.36)	\$ 1,371.36	\$ 1,670.11	1.0463	\$ (21.84)	\$ 1,725.62
Expansion	Roanoke/Alleghany	19 to 20 Male/Female MCO Enrolled	\$ 896.40	N/A	\$ (11.20)	\$ 885.19	\$ 896.40	N/A	\$ (11.20)	\$ 885.19	\$ 896.40	N/A	\$ (11.20)	\$ 885.19
Expansion	Roanoke/Alleghany	21 to 44 Female MCO Enrolled	\$ 1,618.45	N/A	\$ (20.23)	\$ 1,598.21	\$ 1,618.45	N/A	\$ (20.23)	\$ 1,598.21	\$ 1,618.45	N/A	\$ (20.23)	\$ 1,598.21
Expansion	Roanoke/Alleghany	21 to 44 Male MCO Enrolled	\$ 1,439.44	N/A	\$ (17.99)	\$ 1,421.45	\$ 1,439.44	N/A	\$ (17.99)	\$ 1,421.45	\$ 1,439.44	N/A	\$ (17.99)	\$ 1,421.45
Expansion	Roanoke/Alleghany	45 to 64 Male/Female MCO Enrolled	\$ 2,035.99	N/A	\$ (25.45)	\$ 2,010.54	\$ 2,035.99	N/A	\$ (25.45)	\$ 2,010.54	\$ 2,035.99	N/A	\$ (25.45)	\$ 2,010.54
Expansion	Roanoke/Alleghany	19 to 64 Male/Female Major TPL	\$ 556.55	N/A	\$ (6.96)	\$ 549.59	\$ 556.55	N/A	\$ (6.96)	\$ 549.59	\$ 556.55	N/A	\$ (6.96)	\$ 549.59
Expansion	Roanoke/Alleghany	Blended NH/EDCD Dual	\$ 4,557.33	N/A	\$ (56.97)	\$ 4,500.36	\$ 4,567.68	N/A	\$ (57.10)	\$ 4,510.59	\$ 4,145.71	N/A	\$ (51.82)	\$ 4,093.89
Expansion	Roanoke/Alleghany	Blended NH/EDCD Non-Dual	\$ 7,134.66	N/A	\$ (89.18)	\$ 7,045.47	\$ 7,191.34	N/A	\$ (89.89)	\$ 7,101.44	\$ 7,055.80	N/A	\$ (88.20)	\$ 6,967.60

Exhibit 9: Final MCO Capitation Rates after Risk Score and NH/EDCD Mix Adjustments post-Quality Withhold

FY2021 Final MCO Capitation Rates														
Population	Region	Rate Cell	Aetna				Anthem				Magellan			
			Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate
Non-Expansion	Southwest	Blended NH/EDCD Dual	\$ 4,084.88	N/A	\$ (51.06)	\$ 4,033.82	\$ 4,223.75	N/A	\$ (52.80)	\$ 4,170.95	\$ 4,308.89	N/A	\$ (53.86)	\$ 4,255.03
Non-Expansion	Southwest	Blended NH/EDCD Non-Dual	\$ 6,838.34	N/A	\$ (85.48)	\$ 6,752.86	\$ 6,909.91	N/A	\$ (86.37)	\$ 6,823.54	\$ 8,335.90	N/A	\$ (104.20)	\$ 8,231.70
Non-Expansion	Southwest	COMM Dual < 65	\$ 375.09	N/A	\$ (4.69)	\$ 370.40	\$ 375.09	N/A	\$ (4.69)	\$ 370.40	\$ 375.09	N/A	\$ (4.69)	\$ 370.40
Non-Expansion	Southwest	COMM Dual 65+	\$ 342.27	N/A	\$ (4.28)	\$ 337.99	\$ 342.27	N/A	\$ (4.28)	\$ 337.99	\$ 342.27	N/A	\$ (4.28)	\$ 337.99
Non-Expansion	Southwest	COMM Non-Dual > 1	\$ 1,516.04	0.9811	\$ (18.59)	\$ 1,468.79	\$ 1,516.04	1.0096	\$ (19.13)	\$ 1,511.40	\$ 1,516.04	1.0000	\$ (18.95)	\$ 1,497.09
Expansion	Southwest	19 to 20 Male/Female MCO Enrolled	\$ 780.37	N/A	\$ (9.75)	\$ 770.61	\$ 780.37	N/A	\$ (9.75)	\$ 770.61	\$ 780.37	N/A	\$ (9.75)	\$ 770.61
Expansion	Southwest	21 to 44 Female MCO Enrolled	\$ 1,396.08	N/A	\$ (17.45)	\$ 1,378.63	\$ 1,396.08	N/A	\$ (17.45)	\$ 1,378.63	\$ 1,396.08	N/A	\$ (17.45)	\$ 1,378.63
Expansion	Southwest	21 to 44 Male MCO Enrolled	\$ 1,242.53	N/A	\$ (15.53)	\$ 1,227.00	\$ 1,242.53	N/A	\$ (15.53)	\$ 1,227.00	\$ 1,242.53	N/A	\$ (15.53)	\$ 1,227.00
Expansion	Southwest	45 to 64 Male/Female MCO Enrolled	\$ 1,942.60	N/A	\$ (24.28)	\$ 1,918.32	\$ 1,942.60	N/A	\$ (24.28)	\$ 1,918.32	\$ 1,942.60	N/A	\$ (24.28)	\$ 1,918.32
Expansion	Southwest	19 to 64 Male/Female Major TPL	\$ 510.39	N/A	\$ (6.38)	\$ 504.01	\$ 510.39	N/A	\$ (6.38)	\$ 504.01	\$ 510.39	N/A	\$ (6.38)	\$ 504.01
Expansion	Southwest	Blended NH/EDCD Dual	\$ 4,084.88	N/A	\$ (51.06)	\$ 4,033.82	\$ 4,223.75	N/A	\$ (52.80)	\$ 4,170.95	\$ 4,308.89	N/A	\$ (53.86)	\$ 4,255.03
Expansion	Southwest	Blended NH/EDCD Non-Dual	\$ 6,568.42	N/A	\$ (82.11)	\$ 6,486.32	\$ 9,104.37	N/A	\$ (113.80)	\$ 8,990.56	\$ 8,540.82	N/A	\$ (106.76)	\$ 8,434.06
Non-Expansion	Tidewater	Blended NH/EDCD Dual	\$ 4,756.73	N/A	\$ (59.46)	\$ 4,697.27	\$ 4,098.57	N/A	\$ (51.23)	\$ 4,047.34	\$ 4,940.02	N/A	\$ (61.75)	\$ 4,878.27
Non-Expansion	Tidewater	Blended NH/EDCD Non-Dual	\$ 7,586.68	N/A	\$ (94.83)	\$ 7,491.85	\$ 6,033.46	N/A	\$ (75.42)	\$ 5,958.04	\$ 7,646.78	N/A	\$ (95.58)	\$ 7,551.19
Non-Expansion	Tidewater	COMM Dual < 65	\$ 625.84	N/A	\$ (7.82)	\$ 618.02	\$ 625.84	N/A	\$ (7.82)	\$ 618.02	\$ 625.84	N/A	\$ (7.82)	\$ 618.02
Non-Expansion	Tidewater	COMM Dual 65+	\$ 423.39	N/A	\$ (5.29)	\$ 418.10	\$ 423.39	N/A	\$ (5.29)	\$ 418.10	\$ 423.39	N/A	\$ (5.29)	\$ 418.10
Non-Expansion	Tidewater	COMM Non-Dual > 1	\$ 1,658.39	0.8830	\$ (18.30)	\$ 1,445.98	\$ 1,658.39	1.1197	\$ (23.21)	\$ 1,833.74	\$ 1,658.39	0.7787	\$ (16.14)	\$ 1,275.31
Expansion	Tidewater	19 to 20 Male/Female MCO Enrolled	\$ 895.44	N/A	\$ (11.19)	\$ 884.25	\$ 895.44	N/A	\$ (11.19)	\$ 884.25	\$ 895.44	N/A	\$ (11.19)	\$ 884.25
Expansion	Tidewater	21 to 44 Female MCO Enrolled	\$ 1,567.58	N/A	\$ (19.59)	\$ 1,547.99	\$ 1,567.58	N/A	\$ (19.59)	\$ 1,547.99	\$ 1,567.58	N/A	\$ (19.59)	\$ 1,547.99
Expansion	Tidewater	21 to 44 Male MCO Enrolled	\$ 1,407.09	N/A	\$ (17.59)	\$ 1,389.50	\$ 1,407.09	N/A	\$ (17.59)	\$ 1,389.50	\$ 1,407.09	N/A	\$ (17.59)	\$ 1,389.50
Expansion	Tidewater	45 to 64 Male/Female MCO Enrolled	\$ 2,020.60	N/A	\$ (25.26)	\$ 1,995.35	\$ 2,020.60	N/A	\$ (25.26)	\$ 1,995.35	\$ 2,020.60	N/A	\$ (25.26)	\$ 1,995.35
Expansion	Tidewater	19 to 64 Male/Female Major TPL	\$ 558.67	N/A	\$ (6.98)	\$ 551.69	\$ 558.67	N/A	\$ (6.98)	\$ 551.69	\$ 558.67	N/A	\$ (6.98)	\$ 551.69
Expansion	Tidewater	Blended NH/EDCD Dual	\$ 4,756.73	N/A	\$ (59.46)	\$ 4,697.27	\$ 4,098.57	N/A	\$ (51.23)	\$ 4,047.34	\$ 4,940.02	N/A	\$ (61.75)	\$ 4,878.27
Expansion	Tidewater	Blended NH/EDCD Non-Dual	\$ 8,060.42	N/A	\$ (100.76)	\$ 7,959.66	\$ 6,434.46	N/A	\$ (80.43)	\$ 6,354.03	\$ 7,921.73	N/A	\$ (99.02)	\$ 7,822.71
Non-Expansion	Statewide	DD Dual	\$ 284.96	N/A	\$ (3.56)	\$ 281.40	\$ 284.96	N/A	\$ (3.56)	\$ 281.40	\$ 284.96	N/A	\$ (3.56)	\$ 281.40
Non-Expansion	Statewide	DD Non-Dual	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25
Non-Expansion	Statewide	TECH	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34
Non-Expansion	Statewide	COMM Non-Dual < 1	\$ 2,126.32	N/A	\$ (26.58)	\$ 2,099.74	\$ 2,126.32	N/A	\$ (26.58)	\$ 2,099.74	\$ 2,126.32	N/A	\$ (26.58)	\$ 2,099.74
Expansion	Statewide	DD Non-TPL	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25
Expansion	Statewide	TECH	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34
Non-Expansion	Statewide	Maternity Kick	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54
Expansion	Statewide	Maternity Kick	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54

Notes:
1. The final MCO-specific capitation rates for the blended rate cells utilize a NH/EDCD mix based on an April 2020 enrollment snapshot.
2. The risk scores are based on an April 2020 enrollment snapshot.

Exhibit 9: Final MCO Capitation Rates after Risk Score and NH/EDCD Mix Adjustments post-Quality Withhold

FY2021 Final MCO Capitation Rates														
Population	Region	Rate Cell	Optima				United				VA Premier			
			Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate	Base Capitation Rate	Risk Score	1.25% Quality Withhold	Final MCO Capitation Rate
Non-Expansion	Southwest	Blended NH/EDCD Dual	\$ 4,229.33	N/A	\$ (52.87)	\$ 4,176.46	\$ 4,438.63	N/A	\$ (55.48)	\$ 4,383.15	\$ 4,164.39	N/A	\$ (52.05)	\$ 4,112.33
Non-Expansion	Southwest	Blended NH/EDCD Non-Dual	\$ 7,214.34	N/A	\$ (90.18)	\$ 7,124.16	\$ 8,422.92	N/A	\$ (105.29)	\$ 8,317.63	\$ 6,385.92	N/A	\$ (79.82)	\$ 6,306.09
Non-Expansion	Southwest	COMM Dual < 65	\$ 375.09	N/A	\$ (4.69)	\$ 370.40	\$ 375.09	N/A	\$ (4.69)	\$ 370.40	\$ 375.09	N/A	\$ (4.69)	\$ 370.40
Non-Expansion	Southwest	COMM Dual 65+	\$ 342.27	N/A	\$ (4.28)	\$ 337.99	\$ 342.27	N/A	\$ (4.28)	\$ 337.99	\$ 342.27	N/A	\$ (4.28)	\$ 337.99
Non-Expansion	Southwest	COMM Non-Dual > 1	\$ 1,516.04	1.0211	\$ (19.35)	\$ 1,528.68	\$ 1,516.04	0.8959	\$ (16.98)	\$ 1,341.30	\$ 1,516.04	1.0192	\$ (19.31)	\$ 1,525.80
Expansion	Southwest	19 to 20 Male/Female MCO Enrolled	\$ 780.37	N/A	\$ (9.75)	\$ 770.61	\$ 780.37	N/A	\$ (9.75)	\$ 770.61	\$ 780.37	N/A	\$ (9.75)	\$ 770.61
Expansion	Southwest	21 to 44 Female MCO Enrolled	\$ 1,396.08	N/A	\$ (17.45)	\$ 1,378.63	\$ 1,396.08	N/A	\$ (17.45)	\$ 1,378.63	\$ 1,396.08	N/A	\$ (17.45)	\$ 1,378.63
Expansion	Southwest	21 to 44 Male MCO Enrolled	\$ 1,242.53	N/A	\$ (15.53)	\$ 1,227.00	\$ 1,242.53	N/A	\$ (15.53)	\$ 1,227.00	\$ 1,242.53	N/A	\$ (15.53)	\$ 1,227.00
Expansion	Southwest	45 to 64 Male/Female MCO Enrolled	\$ 1,942.60	N/A	\$ (24.28)	\$ 1,918.32	\$ 1,942.60	N/A	\$ (24.28)	\$ 1,918.32	\$ 1,942.60	N/A	\$ (24.28)	\$ 1,918.32
Expansion	Southwest	19 to 64 Male/Female Major TPL	\$ 510.39	N/A	\$ (6.38)	\$ 504.01	\$ 510.39	N/A	\$ (6.38)	\$ 504.01	\$ 510.39	N/A	\$ (6.38)	\$ 504.01
Expansion	Southwest	Blended NH/EDCD Dual	\$ 4,229.33	N/A	\$ (52.87)	\$ 4,176.46	\$ 4,438.63	N/A	\$ (55.48)	\$ 4,383.15	\$ 4,164.39	N/A	\$ (52.05)	\$ 4,112.33
Expansion	Southwest	Blended NH/EDCD Non-Dual	\$ 7,695.51	N/A	\$ (96.19)	\$ 7,599.32	\$ 9,417.45	N/A	\$ (117.72)	\$ 9,299.73	\$ 8,192.75	N/A	\$ (102.41)	\$ 8,090.34
Non-Expansion	Tidewater	Blended NH/EDCD Dual	\$ 4,052.51	N/A	\$ (50.66)	\$ 4,001.85	\$ 4,584.27	N/A	\$ (57.30)	\$ 4,526.96	\$ 4,750.31	N/A	\$ (59.38)	\$ 4,690.93
Non-Expansion	Tidewater	Blended NH/EDCD Non-Dual	\$ 5,985.04	N/A	\$ (74.81)	\$ 5,910.23	\$ 7,762.40	N/A	\$ (97.03)	\$ 7,665.37	\$ 6,649.84	N/A	\$ (83.12)	\$ 6,566.72
Non-Expansion	Tidewater	COMM Dual < 65	\$ 625.84	N/A	\$ (7.82)	\$ 618.02	\$ 625.84	N/A	\$ (7.82)	\$ 618.02	\$ 625.84	N/A	\$ (7.82)	\$ 618.02
Non-Expansion	Tidewater	COMM Dual 65+	\$ 423.39	N/A	\$ (5.29)	\$ 418.10	\$ 423.39	N/A	\$ (5.29)	\$ 418.10	\$ 423.39	N/A	\$ (5.29)	\$ 418.10
Non-Expansion	Tidewater	COMM Non-Dual > 1	\$ 1,658.39	1.0942	\$ (22.68)	\$ 1,791.91	\$ 1,658.39	0.7532	\$ (15.61)	\$ 1,233.54	\$ 1,658.39	1.0235	\$ (21.22)	\$ 1,676.20
Expansion	Tidewater	19 to 20 Male/Female MCO Enrolled	\$ 895.44	N/A	\$ (11.19)	\$ 884.25	\$ 895.44	N/A	\$ (11.19)	\$ 884.25	\$ 895.44	N/A	\$ (11.19)	\$ 884.25
Expansion	Tidewater	21 to 44 Female MCO Enrolled	\$ 1,567.58	N/A	\$ (19.59)	\$ 1,547.99	\$ 1,567.58	N/A	\$ (19.59)	\$ 1,547.99	\$ 1,567.58	N/A	\$ (19.59)	\$ 1,547.99
Expansion	Tidewater	21 to 44 Male MCO Enrolled	\$ 1,407.09	N/A	\$ (17.59)	\$ 1,389.50	\$ 1,407.09	N/A	\$ (17.59)	\$ 1,389.50	\$ 1,407.09	N/A	\$ (17.59)	\$ 1,389.50
Expansion	Tidewater	45 to 64 Male/Female MCO Enrolled	\$ 2,020.60	N/A	\$ (25.26)	\$ 1,995.35	\$ 2,020.60	N/A	\$ (25.26)	\$ 1,995.35	\$ 2,020.60	N/A	\$ (25.26)	\$ 1,995.35
Expansion	Tidewater	19 to 64 Male/Female Major TPL	\$ 558.67	N/A	\$ (6.98)	\$ 551.69	\$ 558.67	N/A	\$ (6.98)	\$ 551.69	\$ 558.67	N/A	\$ (6.98)	\$ 551.69
Expansion	Tidewater	Blended NH/EDCD Dual	\$ 4,052.51	N/A	\$ (50.66)	\$ 4,001.85	\$ 4,584.27	N/A	\$ (57.30)	\$ 4,526.96	\$ 4,750.31	N/A	\$ (59.38)	\$ 4,690.93
Expansion	Tidewater	Blended NH/EDCD Non-Dual	\$ 6,547.70	N/A	\$ (81.85)	\$ 6,465.85	\$ 8,851.67	N/A	\$ (110.65)	\$ 8,741.03	\$ 7,744.91	N/A	\$ (96.81)	\$ 7,648.10
Non-Expansion	Statewide	DD Dual	\$ 284.96	N/A	\$ (3.56)	\$ 281.40	\$ 284.96	N/A	\$ (3.56)	\$ 281.40	\$ 284.96	N/A	\$ (3.56)	\$ 281.40
Non-Expansion	Statewide	DD Non-Dual	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25
Non-Expansion	Statewide	TECH	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34
Non-Expansion	Statewide	COMM Non-Dual < 1	\$ 2,126.32	N/A	\$ (26.58)	\$ 2,099.74	\$ 2,126.32	N/A	\$ (26.58)	\$ 2,099.74	\$ 2,126.32	N/A	\$ (26.58)	\$ 2,099.74
Expansion	Statewide	DD Non-TPL	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25	\$ 1,241.77	N/A	\$ (15.52)	\$ 1,226.25
Expansion	Statewide	TECH	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34	\$ 16,438.82	N/A	\$ (205.49)	\$ 16,233.34
Non-Expansion	Statewide	Maternity Kick	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54
Expansion	Statewide	Maternity Kick	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54	\$ 9,163.08	N/A	\$ (114.54)	\$ 9,048.54

Notes:
1. The final MCO-specific capitation rates for the blended rate cells utilize a NH/EDCD mix based on an April 2020 enrollment snapshot.
2. The risk scores are based on an April 2020 enrollment snapshot.

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