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# FIRST HALF CALENDAR YEAR 2020

COMMONWEALTH COORDINATED CARE  
PLUS RATE REPORT

JANUARY 24, 2020

Commonwealth of Virginia

Mr. William J. Lessard Jr.  
Director of Provider Reimbursement  
Department of Medical Assistance Services  
Commonwealth of Virginia  
600 East Broad Street, Suite 1300  
Richmond, VA 23219

**Subject:** Commonwealth Coordinated Care Plus Rate Development and Certification for First Half Calendar Year 2020

January 24, 2020

Dear Bill:

In partnership with the Commonwealth of Virginia (Commonwealth) Department of Medical Assistance Services (DMAS), Mercer Government Human Services Consulting (Mercer) has developed actuarially sound<sup>1</sup> capitation rates for the Commonwealth's Coordinated Care Plus (CCC Plus) program for the first half calendar year 2020 (1H CY 2020) contract period that are effective January 1, 2020 through June 30, 2020.

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 1H CY 2020 capitation rates and provides the certification of actuarial soundness required by

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<sup>1</sup> 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](http://www.actuarialstandardsboard.org/wp-content/uploads/2015/03/asop049_179.pdf)

42 CFR §438.4. 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 CCC Plus program will transition to a fiscal year (FY) rating period beginning in FY 2021. The six-month 1H CY 2020 rating period is necessary to transition from the CY 2019 to the FY 2021 rating period. To develop the final capitation rates included in this report, Mercer updated the CY 2019 rates effective July 1, 2019 using more up-to-date data and information. Please refer to the rate reports dated December 7, 2018 and May 20, 2019 for additional detail related to CY 2019 CCC Plus rate development. Additional detail related to these updates is included in the following sections.

The documentation and certification of the 1H CY 2020 rates for the Medically Complex (Community no LTSS) Medicaid expansion eligibles is provided within a separate rate report.

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# 1

## GENERAL INFORMATION

### OVERVIEW

Capitation rates for the CCC Plus program effective January 1, 2020 were developed in accordance with rate-setting guidelines established by CMS.

These CCC Plus capitation rates will be paid beginning January 1, 2020 through June 30, 2020. The capitation rates will be referred to as the 1H CY 2020 rates and reflect the final rates to be paid under the contract, prior to separate payments described in this report.

### PROGRAM BACKGROUND

The Virginia 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, Optima Family Care, United 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 Commonwealth Coordinated Care (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 and Family and Individual Supports. This includes individuals who

transitioned from the Medallion 3.0 Health and Acute Care (HAP) 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 133% of the federal poverty level (FPL). New enrollees who are eligible for managed care were assigned to one of two existing managed care programs based on their medical complexity.

### **Covered Services**

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

### **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 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 (D-SNP), 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

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<sup>2</sup> [https://www.dmas.virginia.gov/files/links/2252/2019\\_FINAL\\_CCC\\_Plus\\_Contract\\_Effective\\_January\\_1\[12-06-2018\\_14.10.37\].pdf](https://www.dmas.virginia.gov/files/links/2252/2019_FINAL_CCC_Plus_Contract_Effective_January_1[12-06-2018_14.10.37].pdf)

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 1H CY 2020.

**CCC PLUS NON-EXPANSION 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)	All Ages	Regional Capitation
DD Waiver	DD Waiver population	Dual (includes Medicare Part A or B)	All Ages	Statewide Capitation
		Non-Dual (includes Major, Minor or No TPL)	All Ages	Statewide Capitation
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	ABD population	Dual and Other	Age Under 65	Regional Capitation



RATE CELL	DESCRIPTION	TPL CATEGORY	AGE	GEOGRAPHY
LTSS		TPL (includes Medicare Part A or B, Major TPL)	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
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.”

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

**CCC PLUS EXPANSION RATE CELL CROSSWALK**

CCC PLUS MLTSS 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

As the base data, rating adjustments and final 1H CY 2020 rates for the CCC Plus MLTSS Expansion population are unchanged when compared to the CCC Plus MLTSS non-Expansion population 1H CY 2020 rates, Exhibits 1 through 6 are provided for the CCC Plus MLTSS non-Expansion population only, while Exhibits 7 and 8 display final 1H CY 2020 rates and directed payment estimates for both the non-Expansion and MLTSS Expansion populations.

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 1H CY 2020 region groups are consistent with the Medallion 4.0 and Programs of All-Inclusive Care for the Elderly (PACE) managed care programs. Counties that make up the rate regions displayed below represent region mappings effective January 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, Greenville, 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

REGION	COUNTIES
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

## 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 1H CY 2020 rates included fiscal year (FY) 2016 and FY 2017 encounter data from the Medallion 3.0 managed care program and FFS data, which was the same data used to develop the CY 2019 rates. Please refer to Section 2 of this report for further detail on the base data. Mercer applied the following adjustments to the FY 2016 and FY 2017 (July 1, 2015–June 30, 2017) 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 to 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)
- Managed care savings

Once the 1H CY 2020 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 final capitation rates include:

- NH mix
- Risk adjustment
- 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 risk adjustment model (CDPS+Rx).

## RATE CHANGE

The 1H CY 2020 rates represent an aggregate 4.92% increase to the statewide weighted average rate across all non-expansion rate cells and an aggregate 6.02% increase for Expansion rate cells from the prior rates effective July 1, 2019. The table below compares the 1H CY 2020 capitation rates to the prior July 2019 rates by rate cell on a statewide basis. Exhibit 7 includes the final 1H CY 2020 rates for each rate cell and region. Key drivers of the rate changes include:

- Updated trend adjustments based on more recent data
- Use of actual CCC Plus administrative and care management experience
- Revised NH mix

## CCC PLUS RATE CHANGE SUMMARY

RATE CELL	TPL CATEGORY	AGE GROUP	STATEWIDE
<b>Non-Expansion</b>			
Blended NH/EDCD Waiver	Dual	All Ages	6.25%
	Non-Dual	All Ages	6.16%

RATE CELL	TPL CATEGORY	AGE GROUP	STATEWIDE
DD Waivers	Dual	All Ages	7.87%
	Non-Dual	All Ages	4.12%
Technology Assisted Waiver	Dual and Non-Dual	All Ages	5.70%
Community No LTSS	Dual	Age Under 65	5.86%
		Age 65 and Over	5.84%
	Non-Dual	Age Under 1	2.39%
		Age 1 and Over	2.29%
<b>Expansion</b>			
Blended NH/EDCD Waiver	TPL	All Ages	6.64%
	Non-TPL	All Ages	6.02%
DD Waivers	Non-TPL	All Ages	4.12%
Technology Assisted Waiver	TPL and Non-TPL	All Ages	5.70%
<b>All</b>			
Maternity Kick	Combined	All Ages	2.22%

## 2 DATA

Mercer performed a rate update to develop the 1H 2020 rates. The FY 2016 and FY 2017 data underlying the prior CY 2019 rates served as the starting point for the development of these rate updates. Similarly, the data adjustments were unchanged from the prior CY 2019 rates. Information regarding the development of the data is outlined below.

Mercer utilized FY 2016 and FY 2017 encounter and FFS data as the primary data sources in the rate-setting process. The encounter data reflect the actual medical expense for the CCC Plus eligible population enrolled in the historical Medallion 3.0 acute managed care program. FFS data was available for the populations eligible to enroll in the CCC Plus program and not historically enrolled in the Medallion 3.0 managed care program. Additionally, FFS data was used for services recently carved into managed care including BH case management, early intervention and community mental health (MH) services. As the CCC Plus program became effective August 2017, limited actual CCC Plus encounter data experience was available. Actual CCC Plus program experience was used where available for adjustments such as trend and program changes. In future rate cycles, Mercer and the Commonwealth aim to use actual CCC Plus 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. This included a review of the data for changes year over year, errors in reporting including missing or repeating data, 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 Medallion 3.0 encounter data from the participating MCOs for the FY 2015, FY 2016 and FY 2017 time periods for encounters submitted through February 2018, which reflect the three most recent and complete years of experience available prior to the implementation of the CCC Plus program. Mercer validated the data and selected the FY 2016 and

FY 2017 time periods as the base for 1H CY 2020 rate development. The encounter data reflects actual medical expenses for the former ABD and HAP populations enrolled in Medallion 3.0 that transitioned to CCC Plus. Each year of base experience was blended together using an enrollment weighting.

### **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 comparing the encounter data results at a rate cell and category of service (COS) level to the previous CY 2015 and CY 2016 data utilized in the CY 2018 rate development. 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:

- Services not covered in the CCC Plus benefit package
- Non-State plan services
- Graduate Medical Education (GME) payments
- Disproportionate Share Hospital (DSH) payments
- Wrap around payments made to FQHCs/RHCs such that total reimbursement is at the level authorized in the State Plan
- Payments from TPL recoveries
- Retro period eligibility coverage under FFS

Additionally, upon review, certain COS were identified that are frequently paid for through subcapitation arrangements, including physician, vision and non-emergency medical transportation (NEMT) services. In order to reflect the actual costs for these services under subcapitation, Mercer relied on financial data and known contract arrangements to price in the costs for these arrangements.

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)
- Provider Incentives
- Institution of Mental Disease (IMD)

### **Incurred but Not Reported**

The encounter data used in rate setting was not complete based on the claims payment run-out included in the data extraction. To account for medical expenditures that are IBNR, Mercer developed completion factors to apply to the base data. Claims payment triangles using monthly data from March 2015 through February 2018 was analyzed to estimate the amount of outstanding

claim liability due to claim payment lag. Mercer applied COS-specific completion factors separately for FY 2016 and FY 2017.

### **Provider Incentives**

The Medallion 3.0 health plans historically provided incentive payments to providers for coordinating care, ensuring access and improving quality. Similar arrangements are anticipated to continue under the CCC Plus program. These payments were not included in the encounter data. To account for the impact of these payments, Mercer applied an adjustment consistent with the provider incentive adjustments that historically applied to the ABD and HAP populations under the Medallion 3.0 managed care program.

### **Adult Institutions for Mental Diseases**

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 46 members who received IMD treatment in managed care, representing a downward adjustment of approximately \$0.7 million.

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 3,865 days based on the average service cost under the State Plan, representing approximately \$2.2 million of in lieu of IMD costs (base + repricing adjustment) within the rates.

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 a downward adjustment of approximately \$2.2 million or less than 0.1%.



## FEE-FOR-SERVICE BASE DATA SOURCE

To develop the base data for the populations and services transitioning from FFS, the Commonwealth provided Mercer with FFS claims data for the FY 2015, FY 2016 and FY 2017 time periods submitted through February 2018, which reflect the three most recent and complete years of experience available prior to the implementation of the CCC Plus program. Mercer validated the data and selected the FY 2016 and FY 2017 time periods as the base for 1H CY 2020 rate development. Additionally, vendor-reported BH and consumer directed services data from the Commonwealth's Medicaid Management Information Systems (MMIS) was provided. Mercer limited the data to the services and populations that would be eligible for CCC Plus using information provided by DMAS.

### Fee-For-Service Base Data Adjustments

Mercer performed several validation analyses to assess the comprehensiveness and accuracy of the FFS data. This review included comparing the FFS results at a rate cell and COS level to the previous CY 2015 and CY 2016 data utilized in the CY 2018 rate development. The following items were not included in the FFS data costs; therefore, no adjustment was necessary:

- GME payments
- DSH payments

The FFS data is net of TPL recoveries so no further adjustment was necessary. Additionally, the following items were discussed with DMAS and it was determined that no adjustment was necessary:

- Patient pay: Patient pay refers to the individual's obligation to pay towards the cost of LTSS if the individual's income exceeds certain thresholds. The patient pay amount is determined by the local departments of social services. The capitation rates developed are gross of patient pay; therefore, these amounts were included in the base FFS data used for rate development. The actual patient pay amounts are ultimately deducted from the final capitation payments made to each health plan.
- Copayments, coinsurance and deductibles: Mercer examined the beneficiary cost sharing of the FFS. FFS data net of copayments was used for rate development without adjustment.
- FQHC/RHC wraparound payments: DMAS makes wraparound payments to FQHCs/RHCs such that total reimbursement for MCO covered services is at the level authorized in the State Plan. These wrap around payments were excluded from the FFS data.

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.

- IBNR

- Acuity

### **Incurred but Not Reported**

The FFS data used in rate setting was not complete based on the claims payment run-out included in the data extraction. To account for medical expenditures that are IBNR, Mercer developed completion factors to apply to the base data. Claims payment triangles using monthly data from March 2015 through February 2018 were analyzed to estimate the amount of outstanding claim liability due to claim payment lag. Mercer applied COS-specific completion factors separately for FY 2016 and FY 2017.

### **Acuity**

Encounter data was not available for members previously enrolled in the CCC Dual Demonstration program that transitioned to CCC Plus effective January 1, 2018. Historical experience suggests members who chose to enroll in the CCC Duals Demonstration had lower costs on average than Duals who did not enroll in the CCC Duals Demonstration program. Mercer used the relative cost factors for the CCC population as documented in the CY 2018 Rate Report dated December 4, 2017. The factors were 1.00 for Dual NH, 0.90 for Dual EDCD Waiver and 0.87 for Dual Community No LTSS populations. Additionally, eligibility data was used to calculate the prevalence of the CCC population that would transition to CCC Plus. Based on this information, adjustments were developed and applied to the FFS data to reflect expected cost of the entire CCC Plus dual eligible population. The acuity adjustments were developed separately by rate cell and FY.

# 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 during the base data period (July 1, 2015 through June 30, 2017). Adjustments for historical base program changes were applied to bring each year of data to a consistent time period.

For the 1H CY 2020 rate development, program changes were applied consistent with those considered in the prior rates effective July 1, 2019 except for the Common Core Formulary adjustment which was updated to consider the preferred drug list (PDL) effective July 1, 2019.

### 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, 2016, July 1, 2018 and July 1, 2019, inflation adjustments of 1.05%, 2.90% and 2.90%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, a 2.65% decrease and a 2.60% increase to encounter inpatient — medical/surgical services, respectively and a 27.00% increase and a 22.50% decrease to FFS and encounter inpatient — psych services, respectively, were made due to the impact of hospital rebasing changes. Additionally, effective July 1, 2016 and July 1, 2019, a 7.25% decrease and a 0.30% increase to FFS inpatient — medical/surgical services,

respectively, were made due to the impact of hospital rebasing changes to FFS data. 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, 2016, July 1, 2017, July 1, 2018 and July 1, 2019, inflation adjustments of 2.10%, 2.80%, 2.90% and 2.90%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, a 2.65% decrease and a 2.60% increase to encounter inpatient CHKD services, respectively, and a 2.65% decrease and a 0.30% increase to FFS inpatient CHKD services, respectively, were made due to the impact of hospital rebasing changes.
- **Freestanding Psychiatric Hospital Reimbursement Changes** – Effective July 1, 2016, July 1, 2018 and July 1, 2019, inflation adjustments of 1.05%, 2.90% and 2.90%, respectively, were made to reimbursement for freestanding psychiatric hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, increases of 2.50% and 3.00%, respectively, 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, 2016, July 1, 2018 and July 1, 2019, inflation adjustments of 1.05%, 2.90% and 2.90%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, increases of 0.10% and 2.30% to encounter outpatient services, respectively, and increases of 0.10% and 4.50% to FFS outpatient services, respectively, 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, 2016, July 1, 2017, July 1, 2018 and July 1, 2019, inflation adjustments of 2.10%, 2.80%, 2.90% and 2.90%, respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2016 and July 1, 2019, increases of 0.10% and 2.30%, respectively, to encounter outpatient CHKD services, respectively, and increases of 0.10% and 4.50% to FFS outpatient CHKD services, respectively, were made due to hospital rebasing.
- **NF Adjustment** – Effective July 1, 2016, July 1, 2017, July 1, 2018 and July 1, 2019, increases of 0.90%, 3.10%, 3.60% and 2.90%, respectively, were made to reimbursement for NF services due to FFS fee schedule changes. Additionally, effective July 1, 2017, a 0.85% decrease to NF services was made due to rebasing the NF rate.

- **Home Health and Rehab Adjustment** – Effective July 1, 2016, July 1, 2017, July 1, 2018 and July 1, 2019, increases of 1.70%, 1.15%, 2.30% and 2.80%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes. Additionally, effective July 1, 2016, July 1, 2017, July 1, 2018 and July 1, 2019, increases of 2.10%, 1.35%, 3.10% and 3.00%, respectively, were made to reimbursement for rehab services due to FFS fee schedule changes. DMAS provided a list of outpatient rehabilitation procedure codes and the provider class subject to this adjustment.
- **Personal Care and Respite Care Adjustment** – Effective July 1, 2016 and July 1, 2019 increases of 2.00% were made to reimbursement for personal care and respite care services. This adjustment impacted services provided under both the consumer-directed and agency models.
- **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. DMAS provided a list of the CAH impacted by this change.
- **Physician – Adult Primary Care** – Effective July 1, 2019, the VA General Assembly authorized an increase of 5.00% for adult primary care services. 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, the VA General Assembly authorized an increase of 21.00% for physician psychiatric services. This adjustment was applied to experience that was related to the CPT codes of 90785 through 90870 as well as psych testing and telemedicine alcohol screening codes.
- **Physician – Emergency Services** – Effective July 1, 2019, the VA General Assembly authorized an increase of 1.00% for physician emergency services. This adjustment was applied to experience that was related to the CPT codes of 99281 through 99285.
- **Hospice** – Effective July 1, 2019, the VA General Assembly authorized an increase of 5.30% for hospice care services for nursing facilities.
- **Telemedicine** – Effective July 1, 2019, the VA General Assembly authorized an increase in the telehealth originating site fee to Medicare. A DMAS budget analysis found the telehealth utilization to be immaterial so no adjustment was made.

- **Private Duty Nursing and EPSDT Adjustment** – Effective July 1, 2016 an increase of 11.50% was made to reimbursement for nursing and EPSDT services due to FFS fee schedule changes. DMAS provided information on procedure codes and populations subject to this adjustment.
- **Resource-Based Relative Value Scale (RBRVS) Adjustment** – Effective July 1, 2017, July 1, 2018 and July 1, 2019, there were RBRVS rebasing changes. Increases of 0.71%, 0.58% and 0.72% were made to the FFS data, and decreases of 0.19%, 0.14% and 0.15% 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.
- **Adult Day Care Adjustment** – Effective July 1, 2016 an increase of 2.50% was made to adult day care services due to FFS fee schedule changes. DMAS provided information on the procedure code impacted by this fee schedule change.

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. Final adjustments by rate cell and COS are provided in Exhibit 2.

### Consumer Directed Overtime Adjustment

For the time period of January 2016 through June 2016 there were no overtime restrictions and time and a half was paid for home care workers working in excess of eight hours a day. Beginning July 1, 2016, DMAS limited consumer direction to 40 hours a week per care worker so that no overtime would be paid. Mercer adjusted historical claims data in order to remove the overtime payments made during January through June 2016. This adjustment applied to Consumer Directed – Personal Care and Consumer Directed – Respite Care FFS COS.

### Hepatitis C Treatment

The Hepatitis C treatment program change adjustment represents a utilization adjustment only due to the state policy changes from treatment of infected members with fibrosis score of 3 (F3) or higher during the base data time period to F0 or higher effective January 1, 2017. A utilization increase of 30% was applied to each region based on utilization of drugs for the treatment of Hepatitis C by rate cell; the adjustment was only applicable to Community Non-Dual Age 1 and Over, DD Waiver Non-Dual and NH Non-Dual populations. Adjustments were also made to pharmacy trend factors to ensure that projected changes due to state policy were accounted for only once in the rate development.

Additionally, there are changes expected to utilization and the cost of drugs for treatment for Hepatitis C due to changes in the marketplace. This includes recently approved drugs with wider

application, shorter treatment regimens and lower costs such as Mavyret. Please see the “Prospective Trend” sub-section for further details on pharmacy trend development.

### **Common Core Formulary**

The Common Core Formulary (CCF) includes both closed and open classes on the PDL. The plans will not be allowed to add or delete drugs from closed classes in the CCF. Plans may add drugs to the open classes, but cannot remove drug products. The CCF analysis calculates the impact of the implementation of the CCF at the start of the CCC Plus contract. The closed classes were reviewed for potential shifts in utilization due to the CCF implementation. Some open classes were also reviewed as part of the CCF analysis. The overall pharmacy trends were adjusted appropriately to address potential differences in generic and biosimilar adoption rates in the open classes.

The most recent PDL list (effective July 1, 2019) only listed the preferred drug information by CCF Market Baskets; therefore, in order to evaluate the non-preferred drugs Mercer evaluated the impact by Mercer Therapeutic Classes. All adjusted classes were reviewed in two steps. First, these drug classes were adjusted to reflect the anticipated shift of non-preferred drug claims to preferred drugs. This assumption was applied at the drug level. Second, specific drug level assumptions were made at the drug level to determine the unit cost impact of the shift to preferred products.

There were no assumptions included for cost or utilization shifts for the Hepatitis C agents market basket in the CCF adjustment. The separate Hepatitis C adjustment will address utilization and trend changes due to increase in users related to policy changes. The trend was adjusted to reflect the Direct Acting Antivirals included on the CCF.

The adjustment only applies to those populations who were historically in managed care. The impact of this analysis was an aggregate statewide impact to the Pharmacy COS of 1.34% for Community No LTSS Non-Dual, 0.98% for EDCD Waiver Non-Dual and 1.64% for DD Waiver Non-Dual populations.

### **PROSPECTIVE TREND**

As part of the 1H CY 2020 rate development process for the CCC Plus program, Mercer reviewed detailed historical encounter data and FFS data summarized by month of service and grouped by major COS and population type.

Mercer reviewed 44 months of historical FFS and encounter data from July 2014 through February 2018. Due to the CCC Plus program being implemented in August 2017, the focus of the FFS data review was through July 2017 which was the most recent month prior to CCC Plus implementation. Mercer assessed the reasonableness of the encounter and FFS data by comparing it against data used in past rate development. The analysis includes a review of the utilization per 1,000, unit cost and per member per month (PMPM) statistics.

Recent MCO financial and encounter data were also analyzed and reviewed in order to assist in determining the reasonability of the final aggregate PMPM trends. Through this analysis, lower utilization of services for the NH Non-Dual and Community No LTSS >1 Non-Dual rate cells was observed during the CY 2018 time period. Therefore, adjustments to the prior trends assumed were applied to reflect the reduced utilization observed in CY 2018. Additionally, based upon review of encounter data for the January – June 2018 period, higher utilization of personal care services for the EDCD Waiver rate cells was observed. Therefore, adjustments to the prior trends assumed were applied to reflect the increased utilization observed in CY 2018 which varied by region.

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 1H CY 2020 rates.

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 has adjusted final trend factors to account for the changes described previously for fee schedule changes, Hepatitis C and CCF adjustments in order to account for their impact only once.

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, 2016) to the mid-point of the 1H CY 2020 contract period (April 1, 2020). This reflects 45 months of movement for trend application.

Final trend assumptions can be seen in Exhibit 3 and Exhibit 6.

## 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 1H CY 2020 contract period.

The impact of the individual adjustments by region and rate cell described below can be found in Exhibits 4 and 6.

### Pharmacy Rebates Adjustment

The Commonwealth expects CCC Plus MCOs to negotiate competitive rebate agreements with their pharmacy benefit managers. 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 1H CY 2020 CCC Plus rates were based on industry intelligence and professional assessment of marketplace competition and rebating activity. Consideration was also given for the impact the CCF contractual requirements will have on the future of rebates that are available. Adjustments ranged from 0.0% to -1.60% by rate cell.

### Seasonality

Seasonality was reviewed and it was determined an adjustment was necessary due to the partial year contract period. Historical encounter and FFS data was reviewed by month to determine the impact of seasonality for this relevant period. Based on this review, an adjustment was applied to acute care services for the Dual rate cells for all regions. Adjustments to acute services ranged from 2.16% to 5.43% by rate cell.

### Zolgensma Pharmacy Adjustment

Zolgensma is a high cost drug that was approved by the Food and Drug Administration on May 24, 2019 to treat spinal muscular atrophy for pediatric patients less than 2 years of age. An adjustment is needed to account for additional potential utilization above and beyond what is accounted for in pharmacy trend. This adjustment was developed based on anticipated utilization information from DMAS and unit cost information from the marketplace. Based on this review, an adjustment was applied to Outpatient - Other services for the Community Non-Dual <1 and Community Non-Dual >1 rate cells for all regions. The adjustments to Outpatient – Other services were 1.65% for the applicable rate cells.

### Managed Care Adjustments

The CCC Plus program includes newly carved-in benefits and populations that transitioned to managed care at the start of the CCC Plus contract. As these were transitioned into managed care from FFS, Medicaid savings due to managed care are expected over the long-term. Mercer applied managed care adjustments varying by service as outlined below. No managed care adjustments were applied to the Technology Assistance population. Limited managed care savings were assumed for the Community No LTSS Age Under 1 population. The managed care savings adjustments remain consistent with those applied in the prior CY 2019 rates.

- **BH:** A 16% savings adjustment was applied Community BH and MH/Substance Abuse services. No savings were assumed for Case Management services. In CY 2018, a 13% savings adjustment was applied to these services for most populations. No savings are expected for Early Intervention, which is consistent with CY 2019.
- **Consumer Directed and Personal Care Agency:** An 8% savings adjustment applied to Consumer Directed and Personal Care Agency services. In CY 2019, a 13% adjustment was

applied to Consumer Directed services and a 6% adjustment was applied to Personal Care Agency services.

- **Medicare Crossover:** A 2.5% savings adjustment was applied to Medicare Crossover claims for the Duals populations. This is consistent with the adjustments applied in CY 2019 CCC Plus rate development.
- **NF:** No savings are expected for NF services, which is consistent with CY 2019.
- **Other FFS:** Mercer applied savings factors ranging from 2–6% by population to FFS claims for services other than those noted above. These are consistent with the adjustments applied in CY 2019 CCC Plus rate development.
- **Medallion 3.0-Covered Services:** For services historically covered in Medallion 3.0, a 0.2% savings adjustment was applied to the ED CD and DD Waiver populations and no adjustment was applied to the Community No LTSS populations, which is consistent with CY 2019.

The detailed managed care savings impact to all services can be seen in Exhibit 5 with aggregate impacts of this adjustment by rate cell and region provided in Exhibit 6.

### Addiction and Recovery Treatment Services

Addiction and Recovery Treatment Services (ARTS) were identified based on procedure and revenue codes outlined in Attachment 1 Part 2C of the CCC Plus contract. This includes services that can be used by more than just ARTS users, such as Evaluation and Management codes, pregnancy tests, drug testing, EKG's and psychotherapy. Beginning April 2017, the Commonwealth implemented utilization of ARTS across all CCC Plus population groups. Mercer reviewed historic data associated with ARTS services and determined that an adjustment was necessary to account for the presence of ARTS services during only a portion of the base data period as well as the ongoing utilization ramp-up of ARTS after the implementation date.

Mercer analyzed ARTS PMPMs over a 24-month period from January 2016 through December 2017 by rate cell and developed separate trend inflation factors to reflect anticipated growth beyond the study period. The application of these trend factors by rate cell were used to develop projected ARTS PMPMs during 1H CY 2020. These PMPM projections are then compared to the ARTS PMPMs during the base data time period to calculate the program change adjustment percentage. The final program change represents an adjustment for both the presence of ARTS services during only a portion of the base data period as well as the ongoing utilization ramp-up of ARTS between the implementation date and 1H CY 2020 contract period.

### **Non-Emergency Medical Transportation**

In the CY 2019 rates, the NEMT PMPM was considered through two approaches depending on the population. For the CCC Plus eligible populations transitioning from Medallion 3.0 (MCO enrolled population), the historical NEMT costs as reported by the MCOs were included in the rates as they represent the actual cost of NEMT services in managed care for these populations. For the CCC Plus eligible populations transitioning from FFS, the DMAS FFS contracting levels were considered and incorporated into the rates through a prospective program change adjustment. These PMPMs included the full NEMT cost, including both service and administrative costs.

For the 1H CY 2020 rates, the NEMT adjustment for all populations was updated to reflect MCO contracting levels in the CCC Plus program based on actual CY 2018 experience provided by the MCOs. The final NEMT adjustment considers the service costs only and the NEMT subcontractor administrative cost is included in the administration load outlined in Section 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 Performance Withhold Program (PWP) is established through the use of a 1.0% withhold applied to the capitation payments made to the MCOs to incentivize health outcomes and quality of care. For the 1H CY 2020 PWP, MCO performance will be evaluated on four National Committee for Quality Assurance’s (NCQA) 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 CY 2020 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.

### 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. There are no risk-sharing mechanisms included in the CCC Plus program for 1H CY 2020.

### 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 7. Mercer developed these 6 month estimates using historic expenses and anticipated directed payment information provided by the Commonwealth. Mercer confirms that the logic used to develop these estimates reflects all known and reasonable factors. These estimates are provided as

part of this rate report solely for purposes of CMS review. Please refer to the detail below for more information regarding the distribution methodology and Exhibit 8 for 1H CY 2020 directed payment estimates. After the rating period is complete and the final payments are known, documentation of the total amount of the payments will be provided.

### **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 for Inpatient services is 65.6% for Inpatient services and 42.8% for Outpatient services. 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 \$90.3 million for inpatient services and \$32.4 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 effective July 1, 2019 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 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 based on these uniform percentage increases for all CCC Plus populations is \$0.6 million for inpatient services and \$0.1 million for outpatient services.

### **State Government Nursing Facilities**

Effective January 1, 2019, DMAS established a payment initiative for certain government-owned nursing facilities. 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 nursing facilities 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 effective July 1, 2019 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 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 \$1.0 million for Children's and \$4.6 million for CMH.

### **Physicians Affiliated with University of Virginia, VCU and Eastern Virginia Medical School**

Effective January 1, 2019, DMAS established a payment initiative for physicians affiliated with the practice plans of Virginia's three allopathic medical schools (University of Virginia [UVA], VCU and Eastern Virginia Medical School (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 for UVA and VCU is equivalent to 385% of the Medicare Fee Schedule. The estimated uniform rate increase established by the Commonwealth for EVMS is equivalent to 176% of the Medicare Fee Schedule. 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 \$27.4 million for UVA/VCU and \$1.8 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; however, statewide total estimates and the estimated impact to capitation rates are provided in Exhibit 8.

## **LTSS Services, Community Mental Health 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 administrative and care management costs were updated from the assumptions that were utilized in the development of the prior rates effective July 1, 2019 rates. The impact of the non-medical expense loads is included in Exhibit 6.

### 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' CY 2018 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 21 months. As the enrolled populations increase, there are expected to be economies of scale achieved in the administrative expense. Reductions were applied to aggregate administrative expense to reflect economies of scale achieved for fixed costs with increasing enrollment growth.

The trended and adjusted administrative load was further adjusted to include additional considerations for CCC Plus carved-in benefits including the addition of consumer-directed services. The consumer-directed services adjustment contributed to an additional \$41.75 PMPM to the aggregate administrative expense to the EDCD Waiver populations. The final statewide administrative cost for the non-Expansion population with all adjustments is \$99.39.

The statewide administrative cost was then split out 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 final statewide care management cost for the non-Expansion population is \$47.57.

### 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. Previously CY 2019 CCC Plus rates utilized an underwriting gain assumption of 0.75% to the final premium for the populations that utilize LTSS services including NH, EDCD Waiver and Technology Assistance populations and an assumption of 1.00% to the final premium for the DD Waiver and Community No LTSS populations.

# 6

## RISK ADJUSTMENT AND ACUITY ADJUSTMENTS

This section describes the risk and acuity adjustments the Commonwealth employs for certain CCC Plus populations and services during the 1H CY 2020 contract period.

### PHARMACY REINSURANCE POOL

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.

### NURSING HOME/ELDERLY AND DISABLED WITH CONSUMER DIRECTION MIX ADJUSTMENT

The rates effective January 1, 2020 for the NH eligible population were blended based on a weighted average of the capitation rates for enrollees residing in NHs and enrollees in the EDCD Waiver subpopulation. The base 1H CY 2020 NH mix by region is developed using the April 2019 NH/EDCD enrollment mix by region and dual status. The NH/EDCD enrollment mixes assumed for 1H CY 2020 by region and dual status are displayed below. The final blended rates by region are displayed in Exhibit 7.

REGION	DUAL	NON-DUAL
Central Virginia	36.1%	15.7%
Charlottesville/Western	41.3%	14.1%
Northern/Winchester	26.2%	11.0%
Roanoke/Alleghany	45.8%	19.5%
Southwest	52.4%	31.7%

REGION	DUAL	NON-DUAL
Tidewater	35.7%	16.5%

Budget-neutral adjustments to the NH/EDCD blended rates will be calculated for each MCO by region and dual status. The budget-neutral rate adjustments will be based on a January 2020 enrollment snapshot by MCO.

### 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 were 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 CY 2019 Community No LTSS Non-Dual RAR Methodology letter dated November 15, 2018.

The 1H CY 2020 risk scores will utilize the CY 2019 RAR methodology but will reflect a January 2020 enrollment snapshot.

# 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 Exhibit 7 and estimates shown in Exhibit 8 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 or Ernie Leonard at +1 612 642 8724.

Sincerely,



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Elizabeth Gould, FSA, MAAA  
Principal



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Ernie Leonard, FSA, MAAA  
Associate

# EXHIBIT 1

## BASE DATA DEVELOPMENT

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	32,047
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,084	94	35	\$ 32.81	\$ 0.10	0.00%	0.00%	35	\$ 32.81	\$ 0.10
Case Management Services	\$ 10,448	32	12	\$ 326.50	\$ 0.33	0.01%	0.00%	12	\$ 326.50	\$ 0.33
Community Behavioral Health	\$ 91,716	1,498	561	\$ 61.23	\$ 2.86	0.01%	0.00%	561	\$ 61.23	\$ 2.86
Consumer Directed - Personal Care	\$ 85,947	7,854	2,941	\$ 10.94	\$ 2.68	0.00%	0.00%	2,941	\$ 10.94	\$ 2.68
Consumer Directed - Respite Care	\$ 16,424	1,562	585	\$ 10.52	\$ 0.51	0.00%	0.00%	585	\$ 10.52	\$ 0.51
DME/Supplies	\$ 78,614	454	170	\$ 173.16	\$ 2.45	0.01%	0.00%	170	\$ 173.16	\$ 2.45
Early Intervention Services	\$ 900	24	9	\$ 37.50	\$ 0.03	0.00%	0.00%	9	\$ 37.50	\$ 0.03
FQHC	\$ 400	4	1	\$ 100.10	\$ 0.01	0.02%	0.00%	1	\$ 100.10	\$ 0.01
Home Health Services	\$ 44,998	339	127	\$ 132.74	\$ 1.40	0.02%	0.00%	127	\$ 132.74	\$ 1.40
Hospice Care	\$ 642,071	301	113	\$ 2,133.13	\$ 20.04	0.04%	0.00%	113	\$ 2,133.13	\$ 20.04
Inpatient - Medical/Surgical	\$ 461,909	329	123	\$ 1,403.98	\$ 14.41	0.04%	0.00%	123	\$ 1,403.98	\$ 14.41
Inpatient - Psych	\$ 18,051	33	12	\$ 547.00	\$ 0.56	0.04%	0.00%	12	\$ 547.00	\$ 0.56
Lab and X-ray Services	\$ 2,615	300	112	\$ 8.72	\$ 0.08	0.01%	0.00%	112	\$ 8.72	\$ 0.08
Medicare Xover - IP	\$ 876,727	4,367	1,635	\$ 200.76	\$ 27.36	0.04%	0.00%	1,636	\$ 200.76	\$ 27.37
Medicare Xover - Nursing Facility	\$ 1,091,176	3,940	1,475	\$ 276.95	\$ 34.05	0.18%	0.00%	1,478	\$ 276.95	\$ 34.11
Medicare Xover - OP	\$ 213,931	2,870	1,075	\$ 74.54	\$ 6.68	0.03%	0.00%	1,075	\$ 74.54	\$ 6.68
Medicare Xover - Other	\$ 105,581	22,296	8,349	\$ 4.74	\$ 3.29	0.01%	0.00%	8,349	\$ 4.74	\$ 3.29
Medicare Xover - Physician	\$ 1,017,057	42,134	15,777	\$ 24.14	\$ 31.74	0.02%	0.00%	15,780	\$ 24.14	\$ 31.74
Nursing Facility	\$ 152,538,621	853,179	319,473	\$ 178.79	\$ 4,759.84	0.18%	0.00%	320,039	\$ 178.79	\$ 4,768.27
Other Waiver Services	\$ 3,779	3	1	\$ 1,259.63	\$ 0.12	0.01%	0.00%	1	\$ 1,259.63	\$ 0.12
Outpatient - Other	\$ 11,852	87	33	\$ 136.23	\$ 0.37	0.03%	0.00%	33	\$ 136.23	\$ 0.37
Outpatient - Psychological	\$ 115	4	1	\$ 28.85	\$ 0.00	0.05%	0.00%	1	\$ 28.85	\$ 0.00
Personal Care Agency - Personal Care	\$ 212,846	16,115	6,034	\$ 13.21	\$ 6.64	0.00%	0.00%	6,035	\$ 13.21	\$ 6.64
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 472,174	62,185	23,285	\$ 7.59	\$ 14.73	0.00%	0.00%	23,285	\$ 7.59	\$ 14.73
Physician - Clinic	\$ 2,868	1,130	423	\$ 2.54	\$ 0.09	0.02%	0.00%	423	\$ 2.54	\$ 0.09
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 51,348	3,260	1,221	\$ 15.75	\$ 1.60	0.05%	0.00%	1,221	\$ 15.75	\$ 1.60
Physician - Other Practitioner	\$ 28,287	521	195	\$ 54.29	\$ 0.88	0.02%	0.00%	195	\$ 54.29	\$ 0.88
Physician - PCP	\$ 32,050	635	238	\$ 50.47	\$ 1.00	0.02%	0.00%	238	\$ 50.47	\$ 1.00
Physician - Specialist	\$ 21,251	602	225	\$ 35.30	\$ 0.66	0.02%	0.00%	225	\$ 35.30	\$ 0.66
Transportation - Emergency	\$ 2,723	36	13	\$ 75.63	\$ 0.08	0.01%	0.00%	13	\$ 75.63	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 158,139,564</b>	<b>1,026,187</b>			<b>\$ 4,934.61</b>	<b>0.17%</b>	<b>0.00%</b>			<b>\$ 4,943.14</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	32,083
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 5,020	88	33	\$ 57.04	\$ 0.16	0.17%	0.00%	33	\$ 57.04	\$ 0.16
Case Management Services	\$ 11,754	36	13	\$ 326.50	\$ 0.37	0.12%	0.00%	13	\$ 326.50	\$ 0.37
Community Behavioral Health	\$ 178,547	3,141	1,175	\$ 56.84	\$ 5.57	0.12%	0.00%	1,176	\$ 56.84	\$ 5.57
Consumer Directed - Personal Care	\$ 111,921	10,387	3,885	\$ 10.78	\$ 3.49	0.04%	0.00%	3,886	\$ 10.78	\$ 3.49
Consumer Directed - Respite Care	\$ 26,673	2,512	940	\$ 10.62	\$ 0.83	0.04%	0.00%	940	\$ 10.62	\$ 0.83
DME/Supplies	\$ 62,019	471	176	\$ 131.67	\$ 1.93	1.04%	0.00%	178	\$ 131.67	\$ 1.95
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 101	4	1	\$ 25.15	\$ 0.00	0.60%	0.00%	2	\$ 25.15	\$ 0.00
Home Health Services	\$ 21,916	312	117	\$ 70.24	\$ 0.68	0.44%	0.00%	117	\$ 70.24	\$ 0.69
Hospice Care	\$ 636,954	285	107	\$ 2,234.93	\$ 19.85	1.43%	0.00%	108	\$ 2,234.93	\$ 20.14
Inpatient - Medical/Surgical	\$ 372,147	171	64	\$ 2,176.30	\$ 11.60	1.70%	0.00%	65	\$ 2,176.30	\$ 11.80
Inpatient - Psych	\$ 19,159	33	12	\$ 580.58	\$ 0.60	1.74%	0.00%	13	\$ 580.58	\$ 0.61
Lab and X-ray Services	\$ 2,278	262	98	\$ 8.69	\$ 0.07	1.04%	0.00%	99	\$ 8.69	\$ 0.07
Medicare Xover - IP	\$ 711,291	3,778	1,413	\$ 188.27	\$ 22.17	1.70%	0.00%	1,437	\$ 188.27	\$ 22.55
Medicare Xover - Nursing Facility	\$ 1,125,861	4,848	1,813	\$ 232.23	\$ 35.09	0.73%	0.00%	1,827	\$ 232.23	\$ 35.35
Medicare Xover - OP	\$ 221,530	2,864	1,071	\$ 77.35	\$ 6.90	0.91%	0.00%	1,081	\$ 77.35	\$ 6.97
Medicare Xover - Other	\$ 117,439	21,552	8,061	\$ 5.45	\$ 3.66	1.04%	0.00%	8,145	\$ 5.45	\$ 3.70
Medicare Xover - Physician	\$ 1,073,802	48,391	18,100	\$ 22.19	\$ 33.47	0.56%	0.00%	18,201	\$ 22.19	\$ 33.66
Nursing Facility	\$ 153,883,897	850,888	318,258	\$ 180.85	\$ 4,796.43	0.74%	0.00%	320,626	\$ 180.85	\$ 4,832.13
Other Waiver Services	\$ 10,422	20	7	\$ 521.09	\$ 0.32	0.54%	0.00%	8	\$ 521.09	\$ 0.33
Outpatient - Other	\$ 20,701	113	42	\$ 183.20	\$ 0.65	0.91%	0.00%	43	\$ 183.20	\$ 0.65
Outpatient - Psychological	\$ 27	2	1	\$ 13.37	\$ 0.00	1.21%	0.00%	1	\$ 13.37	\$ 0.00
Personal Care Agency - Personal Care	\$ 266,986	19,774	7,396	\$ 13.50	\$ 8.32	0.17%	0.00%	7,409	\$ 13.50	\$ 8.34
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 494,305	51,567	19,288	\$ 9.59	\$ 15.41	0.00%	0.00%	19,288	\$ 9.59	\$ 15.41
Physician - Clinic	\$ 15,492	5,570	2,083	\$ 2.78	\$ 0.48	0.56%	0.00%	2,095	\$ 2.78	\$ 0.49
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 34,108	815	305	\$ 41.85	\$ 1.06	1.17%	0.00%	308	\$ 41.85	\$ 1.08
Physician - Other Practitioner	\$ 51,255	945	353	\$ 54.24	\$ 1.60	0.56%	0.00%	355	\$ 54.24	\$ 1.61
Physician - PCP	\$ 31,037	637	238	\$ 48.72	\$ 0.97	0.56%	0.00%	240	\$ 48.72	\$ 0.97
Physician - Specialist	\$ 17,701	901	337	\$ 19.65	\$ 0.55	0.62%	0.00%	339	\$ 19.65	\$ 0.56
Transportation - Emergency	\$ 4,076	34	13	\$ 119.88	\$ 0.13	1.04%	0.00%	13	\$ 119.88	\$ 0.13
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 159,528,418</b>	<b>1,030,401</b>			<b>\$ 4,972.37</b>	<b>0.75%</b>	<b>0.00%</b>			<b>\$ 5,009.57</b>

**Notes:**  
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 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	64,130
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 8,104	182	34	\$ 44.53	\$ 0.13	0.11%	0.00%	34	\$ 44.54	\$ 0.13
Case Management Services	\$ 22,202	68	13	\$ 326.50	\$ 0.35	0.07%	0.00%	13	\$ 326.50	\$ 0.35
Community Behavioral Health	\$ 270,264	4,639	868	\$ 58.26	\$ 4.21	0.08%	0.00%	869	\$ 58.26	\$ 4.22
Consumer Directed - Personal Care	\$ 197,868	18,241	3,413	\$ 10.85	\$ 3.09	0.02%	0.00%	3,414	\$ 10.85	\$ 3.09
Consumer Directed - Respite Care	\$ 43,096	4,074	762	\$ 10.58	\$ 0.67	0.02%	0.00%	762	\$ 10.58	\$ 0.67
DME/Supplies	\$ 140,632	925	173	\$ 152.04	\$ 2.19	0.46%	0.00%	174	\$ 151.93	\$ 2.20
Early Intervention Services	\$ 900	24	4	\$ 37.50	\$ 0.01	0.00%	0.00%	4	\$ 37.50	\$ 0.01
FQHC	\$ 501	8	1	\$ 62.63	\$ 0.01	0.13%	0.00%	2	\$ 62.52	\$ 0.01
Home Health Services	\$ 66,914	651	122	\$ 102.79	\$ 1.04	0.16%	0.00%	122	\$ 102.72	\$ 1.05
Hospice Care	\$ 1,279,025	586	110	\$ 2,182.64	\$ 19.94	0.73%	0.00%	110	\$ 2,182.99	\$ 20.09
Inpatient - Medical/Surgical	\$ 834,056	500	94	\$ 1,668.11	\$ 13.01	0.78%	0.00%	94	\$ 1,670.98	\$ 13.11
Inpatient - Psych	\$ 37,210	66	12	\$ 563.79	\$ 0.58	0.91%	0.00%	12	\$ 563.93	\$ 0.59
Lab and X-ray Services	\$ 4,893	562	105	\$ 8.71	\$ 0.08	0.49%	0.00%	106	\$ 8.71	\$ 0.08
Medicare Xover - IP	\$ 1,588,017	8,145	1,524	\$ 194.97	\$ 24.76	0.78%	0.00%	1,536	\$ 194.92	\$ 24.96
Medicare Xover - Nursing Facility	\$ 2,217,037	8,788	1,644	\$ 252.28	\$ 34.57	0.46%	0.00%	1,652	\$ 252.22	\$ 34.73
Medicare Xover - OP	\$ 435,461	5,734	1,073	\$ 75.94	\$ 6.79	0.48%	0.00%	1,078	\$ 75.95	\$ 6.82
Medicare Xover - Other	\$ 223,020	43,848	8,205	\$ 5.09	\$ 3.48	0.55%	0.00%	8,247	\$ 5.09	\$ 3.50
Medicare Xover - Physician	\$ 2,090,860	90,525	16,939	\$ 23.10	\$ 32.60	0.30%	0.00%	16,991	\$ 23.09	\$ 32.70
Nursing Facility	\$ 306,422,518	1,704,067	318,865	\$ 179.82	\$ 4,778.15	0.46%	0.00%	320,333	\$ 179.82	\$ 4,800.22
Other Waiver Services	\$ 14,201	23	4	\$ 617.42	\$ 0.22	0.40%	0.00%	4	\$ 616.98	\$ 0.22
Outpatient - Other	\$ 32,553	200	37	\$ 162.77	\$ 0.51	0.59%	0.00%	38	\$ 162.87	\$ 0.51
Outpatient - Psychological	\$ 142	6	1	\$ 23.69	\$ 0.00	0.27%	0.00%	1	\$ 23.65	\$ 0.00
Personal Care Agency - Personal Care	\$ 479,832	35,889	6,716	\$ 13.37	\$ 7.48	0.10%	0.00%	6,722	\$ 13.37	\$ 7.49
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 966,479	113,752	21,285	\$ 8.50	\$ 15.07	0.00%	0.00%	21,285	\$ 8.50	\$ 15.07
Physician - Clinic	\$ 18,360	6,700	1,254	\$ 2.74	\$ 0.29	0.48%	0.00%	1,260	\$ 2.74	\$ 0.29
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 85,456	4,075	763	\$ 20.97	\$ 1.33	0.50%	0.00%	765	\$ 21.02	\$ 1.34
Physician - Other Practitioner	\$ 79,542	1,466	274	\$ 54.26	\$ 1.24	0.37%	0.00%	275	\$ 54.26	\$ 1.24
Physician - PCP	\$ 63,087	1,272	238	\$ 49.60	\$ 0.98	0.28%	0.00%	239	\$ 49.59	\$ 0.99
Physician - Specialist	\$ 38,952	1,503	281	\$ 25.92	\$ 0.61	0.29%	0.00%	282	\$ 25.89	\$ 0.61
Transportation - Emergency	\$ 6,799	70	13	\$ 97.12	\$ 0.11	0.63%	0.00%	13	\$ 97.24	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 317,667,982</b>	<b>2,056,588</b>			<b>\$ 4,953.50</b>	<b>0.46%</b>	<b>0.00%</b>			<b>\$ 4,976.37</b>

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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	29,019
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 49,302	151	62	\$ 326.50	\$ 1.70	0.01%	0.00%	62	\$ 326.50	\$ 1.70
Community Behavioral Health	\$ 86,677	1,662	687	\$ 52.15	\$ 2.99	0.01%	0.00%	687	\$ 52.15	\$ 2.99
Consumer Directed - Personal Care	\$ 115,111	10,989	4,544	\$ 10.48	\$ 3.97	0.00%	0.00%	4,544	\$ 10.48	\$ 3.97
Consumer Directed - Respite Care	\$ 33,495	3,162	1,307	\$ 10.59	\$ 1.15	0.00%	0.00%	1,307	\$ 10.59	\$ 1.15
DME/Supplies	\$ 33,535	362	150	\$ 92.64	\$ 1.16	0.01%	0.00%	150	\$ 92.64	\$ 1.16
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 102	1	0	\$ 102.49	\$ 0.00	0.02%	0.00%	0	\$ 102.49	\$ 0.00
Home Health Services	\$ 11,841	213	88	\$ 55.59	\$ 0.41	0.02%	0.00%	88	\$ 55.59	\$ 0.41
Hospice Care	\$ 384,047	181	75	\$ 2,121.80	\$ 13.23	0.04%	0.00%	75	\$ 2,121.80	\$ 13.24
Inpatient - Medical/Surgical	\$ 419,315	278	115	\$ 1,508.33	\$ 14.45	0.04%	0.00%	115	\$ 1,508.33	\$ 14.46
Inpatient - Psych	\$ 8,908	18	7	\$ 494.89	\$ 0.31	0.04%	0.00%	7	\$ 494.89	\$ 0.31
Lab and X-ray Services	\$ 2,208	184	76	\$ 12.00	\$ 0.08	0.01%	0.00%	76	\$ 12.00	\$ 0.08
Medicare Xover - IP	\$ 672,624	3,200	1,323	\$ 210.19	\$ 23.18	0.04%	0.00%	1,324	\$ 210.19	\$ 23.19
Medicare Xover - Nursing Facility	\$ 1,105,916	5,564	2,301	\$ 198.76	\$ 38.11	0.18%	0.00%	2,305	\$ 198.76	\$ 38.18
Medicare Xover - OP	\$ 294,163	3,690	1,526	\$ 79.72	\$ 10.14	0.03%	0.00%	1,526	\$ 79.72	\$ 10.14
Medicare Xover - Other	\$ 137,497	22,632	9,359	\$ 6.08	\$ 4.74	0.01%	0.00%	9,360	\$ 6.08	\$ 4.74
Medicare Xover - Physician	\$ 911,922	37,898	15,672	\$ 24.06	\$ 31.42	0.02%	0.00%	15,674	\$ 24.06	\$ 31.43
Nursing Facility	\$ 134,396,186	775,339	320,620	\$ 173.34	\$ 4,631.32	0.18%	0.00%	321,188	\$ 173.34	\$ 4,639.52
Other Waiver Services	\$ 9,049	11	5	\$ 822.64	\$ 0.31	0.01%	0.00%	5	\$ 822.64	\$ 0.31
Outpatient - Other	\$ 34,738	130	54	\$ 267.21	\$ 1.20	0.03%	0.00%	54	\$ 267.21	\$ 1.20
Outpatient - Psychological	\$ 27	2	1	\$ 13.38	\$ 0.00	0.05%	0.00%	1	\$ 13.38	\$ 0.00
Personal Care Agency - Personal Care	\$ 125,570	9,556	3,952	\$ 13.14	\$ 4.33	0.00%	0.00%	3,952	\$ 13.14	\$ 4.33
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 294,610	42,377	17,524	\$ 6.95	\$ 10.15	0.00%	0.00%	17,524	\$ 6.95	\$ 10.15
Physician - Clinic	\$ 5,960	2,284	944	\$ 2.61	\$ 0.21	0.02%	0.00%	945	\$ 2.61	\$ 0.21
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 26,119	1,337	553	\$ 19.54	\$ 0.90	0.05%	0.00%	553	\$ 19.54	\$ 0.90
Physician - Other Practitioner	\$ 31,036	486	201	\$ 63.86	\$ 1.07	0.02%	0.00%	201	\$ 63.86	\$ 1.07
Physician - PCP	\$ 13,344	244	101	\$ 54.69	\$ 0.46	0.02%	0.00%	101	\$ 54.69	\$ 0.46
Physician - Specialist	\$ 15,753	426	176	\$ 36.98	\$ 0.54	0.02%	0.00%	176	\$ 36.98	\$ 0.54
Transportation - Emergency	\$ 1,483	16	7	\$ 92.69	\$ 0.05	0.01%	0.00%	7	\$ 92.69	\$ 0.05
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 139,220,535</b>	<b>922,393</b>			<b>\$ 4,797.56</b>	<b>0.17%</b>	<b>0.00%</b>			<b>\$ 4,805.87</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	30,351
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 70,524	216	85	\$ 326.50	\$ 2.32	0.12%	0.00%	86	\$ 326.50	\$ 2.33
Community Behavioral Health	\$ 183,553	2,880	1,139	\$ 63.73	\$ 6.05	0.12%	0.00%	1,140	\$ 63.73	\$ 6.05
Consumer Directed - Personal Care	\$ 158,201	15,093	5,967	\$ 10.48	\$ 5.21	0.04%	0.00%	5,970	\$ 10.48	\$ 5.21
Consumer Directed - Respite Care	\$ 26,302	2,586	1,023	\$ 10.17	\$ 0.87	0.04%	0.00%	1,023	\$ 10.17	\$ 0.87
DME/Supplies	\$ 30,921	476	188	\$ 64.96	\$ 1.02	1.04%	0.00%	190	\$ 64.96	\$ 1.03
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 75	1	0	\$ 75.17	\$ 0.00	0.60%	0.00%	0	\$ 75.17	\$ 0.00
Home Health Services	\$ 6,962	276	109	\$ 25.23	\$ 0.23	0.44%	0.00%	110	\$ 25.23	\$ 0.23
Hospice Care	\$ 459,435	200	79	\$ 2,297.17	\$ 15.14	1.43%	0.00%	80	\$ 2,297.17	\$ 15.35
Inpatient - Medical/Surgical	\$ 278,706	193	76	\$ 1,444.07	\$ 9.18	1.70%	0.00%	78	\$ 1,444.07	\$ 9.34
Inpatient - Psych	\$ 57,919	60	24	\$ 965.32	\$ 1.91	1.74%	0.00%	24	\$ 965.32	\$ 1.94
Lab and X-ray Services	\$ 3,734	369	146	\$ 10.12	\$ 0.12	1.04%	0.00%	147	\$ 10.12	\$ 0.12
Medicare Xover - IP	\$ 632,045	2,999	1,186	\$ 210.75	\$ 20.82	1.70%	0.00%	1,206	\$ 210.75	\$ 21.18
Medicare Xover - Nursing Facility	\$ 1,170,603	5,629	2,226	\$ 207.96	\$ 38.57	0.73%	0.00%	2,242	\$ 207.96	\$ 38.85
Medicare Xover - OP	\$ 337,197	4,126	1,631	\$ 81.72	\$ 11.11	0.91%	0.00%	1,646	\$ 81.72	\$ 11.21
Medicare Xover - Other	\$ 135,340	23,125	9,143	\$ 5.85	\$ 4.46	1.04%	0.00%	9,238	\$ 5.85	\$ 4.51
Medicare Xover - Physician	\$ 988,291	42,951	16,982	\$ 23.01	\$ 32.56	0.56%	0.00%	17,077	\$ 23.01	\$ 32.75
Nursing Facility	\$ 138,624,387	799,459	316,085	\$ 173.40	\$ 4,567.37	0.74%	0.00%	318,438	\$ 173.40	\$ 4,601.37
Other Waiver Services	\$ 15,092	18	7	\$ 838.44	\$ 0.50	0.54%	0.00%	7	\$ 838.44	\$ 0.50
Outpatient - Other	\$ 66,033	96	38	\$ 687.84	\$ 2.18	0.91%	0.00%	38	\$ 687.84	\$ 2.20
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 158,794	11,866	4,692	\$ 13.38	\$ 5.23	0.17%	0.00%	4,700	\$ 13.38	\$ 5.24
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 321,984	40,878	16,162	\$ 7.88	\$ 10.61	0.00%	0.00%	16,162	\$ 7.88	\$ 10.61
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 47,803	1,648	652	\$ 29.01	\$ 1.58	1.17%	0.00%	659	\$ 29.01	\$ 1.59
Physician - Other Practitioner	\$ 46,188	735	291	\$ 62.84	\$ 1.52	0.56%	0.00%	292	\$ 62.84	\$ 1.53
Physician - PCP	\$ 18,060	309	122	\$ 58.45	\$ 0.60	0.56%	0.00%	123	\$ 58.45	\$ 0.60
Physician - Specialist	\$ 14,783	351	139	\$ 42.12	\$ 0.49	0.62%	0.00%	140	\$ 42.12	\$ 0.49
Transportation - Emergency	\$ 3,026	22	9	\$ 137.53	\$ 0.10	1.04%	0.00%	9	\$ 137.53	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 143,855,960</b>	<b>956,562</b>			<b>\$ 4,739.74</b>	<b>0.75%</b>	<b>0.00%</b>			<b>\$ 4,775.20</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	59,370
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 119,826	367	74	\$ 326.50	\$ 2.02	0.07%	0.00%	74	\$ 326.50	\$ 2.02
Community Behavioral Health	\$ 270,230	4,542	918	\$ 59.50	\$ 4.55	0.09%	0.00%	919	\$ 59.50	\$ 4.56
Consumer Directed - Personal Care	\$ 273,312	26,082	5,272	\$ 10.48	\$ 4.60	0.02%	0.00%	5,273	\$ 10.48	\$ 4.60
Consumer Directed - Respite Care	\$ 59,798	5,748	1,162	\$ 10.40	\$ 1.01	0.02%	0.00%	1,162	\$ 10.40	\$ 1.01
DME/Supplies	\$ 64,456	838	169	\$ 76.92	\$ 1.09	0.50%	0.00%	170	\$ 76.85	\$ 1.09
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 178	2	0	\$ 88.83	\$ 0.00	0.26%	0.00%	0	\$ 88.79	\$ 0.00
Home Health Services	\$ 18,804	489	99	\$ 38.45	\$ 0.32	0.18%	0.00%	99	\$ 38.42	\$ 0.32
Hospice Care	\$ 843,481	381	77	\$ 2,213.86	\$ 14.21	0.80%	0.00%	78	\$ 2,214.47	\$ 14.32
Inpatient - Medical/Surgical	\$ 698,021	471	95	\$ 1,482.00	\$ 11.76	0.71%	0.00%	96	\$ 1,481.74	\$ 11.84
Inpatient - Psych	\$ 66,827	78	16	\$ 856.76	\$ 1.13	1.51%	0.00%	16	\$ 858.16	\$ 1.14
Lab and X-ray Services	\$ 5,942	553	112	\$ 10.74	\$ 0.10	0.66%	0.00%	113	\$ 10.74	\$ 0.10
Medicare Xover - IP	\$ 1,304,669	6,199	1,253	\$ 210.46	\$ 21.98	0.85%	0.00%	1,264	\$ 210.47	\$ 22.16
Medicare Xover - Nursing Facility	\$ 2,276,519	11,193	2,262	\$ 203.39	\$ 38.34	0.46%	0.00%	2,273	\$ 203.40	\$ 38.52
Medicare Xover - OP	\$ 631,360	7,816	1,580	\$ 80.78	\$ 10.63	0.50%	0.00%	1,588	\$ 80.78	\$ 10.69
Medicare Xover - Other	\$ 272,837	45,757	9,249	\$ 5.96	\$ 4.60	0.52%	0.00%	9,297	\$ 5.96	\$ 4.62
Medicare Xover - Physician	\$ 1,900,213	80,849	16,341	\$ 23.50	\$ 32.01	0.30%	0.00%	16,391	\$ 23.50	\$ 32.10
Nursing Facility	\$ 273,020,572	1,574,798	318,302	\$ 173.37	\$ 4,598.63	0.47%	0.00%	319,782	\$ 173.37	\$ 4,620.02
Other Waiver Services	\$ 24,141	29	6	\$ 832.45	\$ 0.41	0.34%	0.00%	6	\$ 832.47	\$ 0.41
Outpatient - Other	\$ 100,770	226	46	\$ 445.89	\$ 1.70	0.61%	0.00%	46	\$ 446.78	\$ 1.71
Outpatient - Psychological	\$ 27	2	0	\$ 13.38	\$ 0.00	0.05%	0.00%	0	\$ 13.38	\$ 0.00
Personal Care Agency - Personal Care	\$ 284,363	21,422	4,330	\$ 13.27	\$ 4.79	0.10%	0.00%	4,334	\$ 13.27	\$ 4.79
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 616,594	83,255	16,828	\$ 7.41	\$ 10.39	0.00%	0.00%	16,828	\$ 7.41	\$ 10.39
Physician - Clinic	\$ 5,960	2,284	462	\$ 2.61	\$ 0.10	0.02%	0.00%	462	\$ 2.61	\$ 0.10
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 73,922	2,985	603	\$ 24.76	\$ 1.25	0.77%	0.00%	607	\$ 24.79	\$ 1.25
Physician - Other Practitioner	\$ 77,224	1,221	247	\$ 63.25	\$ 1.30	0.34%	0.00%	248	\$ 63.25	\$ 1.31
Physician - PCP	\$ 31,404	553	112	\$ 56.79	\$ 0.53	0.33%	0.00%	112	\$ 56.79	\$ 0.53
Physician - Specialist	\$ 30,536	777	157	\$ 39.30	\$ 0.51	0.31%	0.00%	158	\$ 39.31	\$ 0.52
Transportation - Emergency	\$ 4,509	38	8	\$ 118.65	\$ 0.08	0.70%	0.00%	8	\$ 118.76	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 283,076,495</b>	<b>1,878,955</b>			<b>\$ 4,768.01</b>	<b>0.47%</b>	<b>0.00%</b>			<b>\$ 4,790.19</b>

**Notes:**  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	23,700
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,691	126	64	\$ 21.35	\$ 0.11	0.00%	0.00%	64	\$ 21.35	\$ 0.11
Case Management Services	\$ 24,161	74	37	\$ 326.50	\$ 1.02	0.01%	0.00%	37	\$ 326.50	\$ 1.02
Community Behavioral Health	\$ 43,704	607	307	\$ 72.00	\$ 1.84	0.01%	0.00%	307	\$ 72.00	\$ 1.84
Consumer Directed - Personal Care	\$ 52,837	4,281	2,167	\$ 12.34	\$ 2.23	0.00%	0.00%	2,167	\$ 12.34	\$ 2.23
Consumer Directed - Respite Care	\$ 11,796	1,010	511	\$ 11.68	\$ 0.50	0.00%	0.00%	511	\$ 11.68	\$ 0.50
DME/Supplies	\$ 69,760	378	191	\$ 184.55	\$ 2.94	0.01%	0.00%	191	\$ 184.55	\$ 2.94
Early Intervention Services	\$ 433	23	12	\$ 18.81	\$ 0.02	0.00%	0.00%	12	\$ 18.81	\$ 0.02
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 11,611	156	79	\$ 74.43	\$ 0.49	0.02%	0.00%	79	\$ 74.43	\$ 0.49
Hospice Care	\$ 778,450	303	153	\$ 2,569.14	\$ 32.85	0.04%	0.00%	153	\$ 2,569.14	\$ 32.86
Inpatient - Medical/Surgical	\$ 893,463	364	184	\$ 2,454.57	\$ 37.70	0.04%	0.00%	184	\$ 2,454.57	\$ 37.72
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 2,345	221	112	\$ 10.61	\$ 0.10	0.01%	0.00%	112	\$ 10.61	\$ 0.10
Medicare Xover - IP	\$ 560,947	2,862	1,449	\$ 196.00	\$ 23.67	0.04%	0.00%	1,450	\$ 196.00	\$ 23.68
Medicare Xover - Nursing Facility	\$ 649,676	2,357	1,193	\$ 275.64	\$ 27.41	0.18%	0.00%	1,196	\$ 275.64	\$ 27.46
Medicare Xover - OP	\$ 242,925	2,278	1,153	\$ 106.64	\$ 10.25	0.03%	0.00%	1,154	\$ 106.64	\$ 10.25
Medicare Xover - Other	\$ 56,382	10,547	5,340	\$ 5.35	\$ 2.38	0.01%	0.00%	5,341	\$ 5.35	\$ 2.38
Medicare Xover - Physician	\$ 661,683	21,342	10,806	\$ 31.00	\$ 27.92	0.02%	0.00%	10,808	\$ 31.00	\$ 27.92
Nursing Facility	\$ 130,211,038	633,867	320,945	\$ 205.42	\$ 5,494.14	0.18%	0.00%	321,514	\$ 205.42	\$ 5,503.87
Other Waiver Services	\$ 3,686	7	4	\$ 526.55	\$ 0.16	0.01%	0.00%	4	\$ 526.55	\$ 0.16
Outpatient - Other	\$ 27,708	54	27	\$ 513.11	\$ 1.17	0.03%	0.00%	27	\$ 513.11	\$ 1.17
Outpatient - Psychological	\$ 4,674	7	4	\$ 667.77	\$ 0.20	0.05%	0.00%	4	\$ 667.77	\$ 0.20
Personal Care Agency - Personal Care	\$ 504,240	33,052	16,735	\$ 15.26	\$ 21.28	0.00%	0.00%	16,736	\$ 15.26	\$ 21.28
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 380,315	52,594	26,630	\$ 7.23	\$ 16.05	0.00%	0.00%	26,630	\$ 7.23	\$ 16.05
Physician - Clinic	\$ 155	12	6	\$ 12.89	\$ 0.01	0.02%	0.00%	6	\$ 12.89	\$ 0.01
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 93,252	4,498	2,277	\$ 20.73	\$ 3.93	0.05%	0.00%	2,279	\$ 20.73	\$ 3.94
Physician - Other Practitioner	\$ 23,935	542	274	\$ 44.16	\$ 1.01	0.02%	0.00%	274	\$ 44.16	\$ 1.01
Physician - PCP	\$ 36,454	735	372	\$ 49.60	\$ 1.54	0.02%	0.00%	372	\$ 49.60	\$ 1.54
Physician - Specialist	\$ 10,674	475	241	\$ 22.47	\$ 0.45	0.02%	0.00%	241	\$ 22.47	\$ 0.45
Transportation - Emergency	\$ 983	22	11	\$ 44.70	\$ 0.04	0.01%	0.00%	11	\$ 44.70	\$ 0.04
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 135,359,977</b>	<b>772,793</b>			<b>\$ 5,711.39</b>	<b>0.17%</b>	<b>0.00%</b>			<b>\$ 5,721.22</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	24,675
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,694	96	47	\$ 28.06	\$ 0.11	0.17%	0.00%	47	\$ 28.06	\$ 0.11
Case Management Services	\$ 25,467	78	38	\$ 326.50	\$ 1.03	0.12%	0.00%	38	\$ 326.50	\$ 1.03
Community Behavioral Health	\$ 92,769	1,372	667	\$ 67.62	\$ 3.76	0.12%	0.00%	668	\$ 67.62	\$ 3.76
Consumer Directed - Personal Care	\$ 52,486	4,383	2,132	\$ 11.97	\$ 2.13	0.04%	0.00%	2,132	\$ 11.97	\$ 2.13
Consumer Directed - Respite Care	\$ 7,282	622	302	\$ 11.72	\$ 0.30	0.04%	0.00%	302	\$ 11.72	\$ 0.30
DME/Supplies	\$ 96,884	404	196	\$ 239.81	\$ 3.93	1.04%	0.00%	199	\$ 239.81	\$ 3.97
Early Intervention Services	\$ 827	33	16	\$ 25.06	\$ 0.03	0.27%	0.00%	16	\$ 25.06	\$ 0.03
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 12,473	204	99	\$ 61.14	\$ 0.51	0.44%	0.00%	100	\$ 61.14	\$ 0.51
Hospice Care	\$ 662,060	246	120	\$ 2,691.30	\$ 26.83	1.43%	0.00%	121	\$ 2,691.30	\$ 27.22
Inpatient - Medical/Surgical	\$ 410,120	298	145	\$ 1,376.24	\$ 16.62	1.70%	0.00%	147	\$ 1,376.24	\$ 16.90
Inpatient - Psych	\$ 11,336	11	5	\$ 1,030.57	\$ 0.46	1.74%	0.00%	5	\$ 1,030.57	\$ 0.47
Lab and X-ray Services	\$ 4,217	384	187	\$ 10.98	\$ 0.17	1.04%	0.00%	189	\$ 10.98	\$ 0.17
Medicare Xover - IP	\$ 514,977	2,362	1,149	\$ 218.03	\$ 20.87	1.70%	0.00%	1,168	\$ 218.03	\$ 21.22
Medicare Xover - Nursing Facility	\$ 728,936	3,070	1,493	\$ 237.44	\$ 29.54	0.73%	0.00%	1,504	\$ 237.44	\$ 29.76
Medicare Xover - OP	\$ 219,681	2,274	1,106	\$ 96.61	\$ 8.90	0.91%	0.00%	1,116	\$ 96.61	\$ 8.98
Medicare Xover - Other	\$ 51,923	10,259	4,989	\$ 5.06	\$ 2.10	1.04%	0.00%	5,041	\$ 5.06	\$ 2.13
Medicare Xover - Physician	\$ 768,515	25,924	12,607	\$ 29.64	\$ 31.15	0.56%	0.00%	12,678	\$ 29.64	\$ 31.32
Nursing Facility	\$ 137,944,109	657,505	319,759	\$ 209.80	\$ 5,590.44	0.74%	0.00%	322,139	\$ 209.80	\$ 5,632.05
Other Waiver Services	\$ 4,978	12	6	\$ 414.81	\$ 0.20	0.54%	0.00%	6	\$ 414.81	\$ 0.20
Outpatient - Other	\$ 62,914	94	46	\$ 669.30	\$ 2.55	0.91%	0.00%	46	\$ 669.30	\$ 2.57
Outpatient - Psychological	\$ 15	1	0	\$ 15.41	\$ 0.00	1.21%	0.00%	0	\$ 15.41	\$ 0.00
Personal Care Agency - Personal Care	\$ 403,562	26,013	12,651	\$ 15.51	\$ 16.36	0.17%	0.00%	12,672	\$ 15.51	\$ 16.38
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 555,173	51,791	25,187	\$ 10.72	\$ 22.50	0.00%	0.00%	25,187	\$ 10.72	\$ 22.50
Physician - Clinic	\$ 5,102	867	422	\$ 5.88	\$ 0.21	0.56%	0.00%	424	\$ 5.88	\$ 0.21
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 95,261	4,133	2,010	\$ 23.05	\$ 3.86	1.17%	0.00%	2,034	\$ 23.05	\$ 3.91
Physician - Other Practitioner	\$ 30,840	723	352	\$ 42.66	\$ 1.25	0.56%	0.00%	354	\$ 42.66	\$ 1.26
Physician - PCP	\$ 29,876	699	340	\$ 42.74	\$ 1.21	0.56%	0.00%	342	\$ 42.74	\$ 1.22
Physician - Specialist	\$ 26,155	1,147	558	\$ 22.80	\$ 1.06	0.62%	0.00%	561	\$ 22.80	\$ 1.07
Transportation - Emergency	\$ 2,055	32	16	\$ 64.23	\$ 0.08	1.04%	0.00%	16	\$ 64.23	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 142,822,689</b>	<b>795,037</b>			<b>\$ 5,788.15</b>	<b>0.75%</b>	<b>0.00%</b>			<b>\$ 5,831.46</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	48,375
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 5,385	222	55	\$ 24.26	\$ 0.11	0.09%	0.00%	55	\$ 24.26	\$ 0.11
Case Management Services	\$ 49,628	152	38	\$ 326.50	\$ 1.03	0.07%	0.00%	38	\$ 326.50	\$ 1.03
Community Behavioral Health	\$ 136,473	1,979	491	\$ 68.96	\$ 2.82	0.09%	0.00%	491	\$ 68.96	\$ 2.82
Consumer Directed - Personal Care	\$ 105,323	8,664	2,149	\$ 12.16	\$ 2.18	0.02%	0.00%	2,149	\$ 12.16	\$ 2.18
Consumer Directed - Respite Care	\$ 19,077	1,631	405	\$ 11.69	\$ 0.39	0.01%	0.00%	405	\$ 11.69	\$ 0.39
DME/Supplies	\$ 166,644	782	194	\$ 213.10	\$ 3.44	0.61%	0.00%	195	\$ 213.24	\$ 3.47
Early Intervention Services	\$ 1,260	56	14	\$ 22.49	\$ 0.03	0.18%	0.00%	14	\$ 22.50	\$ 0.03
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 24,084	360	89	\$ 66.90	\$ 0.50	0.24%	0.00%	90	\$ 66.89	\$ 0.50
Hospice Care	\$ 1,440,510	549	136	\$ 2,623.88	\$ 29.78	0.68%	0.00%	137	\$ 2,624.30	\$ 29.98
Inpatient - Medical/Surgical	\$ 1,303,582	662	164	\$ 1,969.16	\$ 26.95	0.57%	0.00%	166	\$ 1,964.77	\$ 27.10
Inpatient - Psych	\$ 11,336	11	3	\$ 1,030.57	\$ 0.23	1.74%	0.00%	3	\$ 1,030.57	\$ 0.24
Lab and X-ray Services	\$ 6,562	605	150	\$ 10.85	\$ 0.14	0.67%	0.00%	151	\$ 10.85	\$ 0.14
Medicare Xover - IP	\$ 1,075,924	5,224	1,296	\$ 205.96	\$ 22.24	0.84%	0.00%	1,306	\$ 206.05	\$ 22.43
Medicare Xover - Nursing Facility	\$ 1,378,612	5,427	1,346	\$ 254.03	\$ 28.50	0.47%	0.00%	1,353	\$ 253.98	\$ 28.63
Medicare Xover - OP	\$ 462,606	4,552	1,129	\$ 101.63	\$ 9.56	0.45%	0.00%	1,134	\$ 101.61	\$ 9.61
Medicare Xover - Other	\$ 108,305	20,806	5,161	\$ 5.21	\$ 2.24	0.50%	0.00%	5,188	\$ 5.20	\$ 2.25
Medicare Xover - Physician	\$ 1,430,197	47,266	11,725	\$ 30.26	\$ 29.56	0.31%	0.00%	11,762	\$ 30.26	\$ 29.66
Nursing Facility	\$ 268,155,148	1,291,372	320,340	\$ 207.65	\$ 5,543.26	0.47%	0.00%	321,833	\$ 207.66	\$ 5,569.25
Other Waiver Services	\$ 8,664	19	5	\$ 455.98	\$ 0.18	0.31%	0.00%	5	\$ 455.84	\$ 0.18
Outpatient - Other	\$ 90,622	148	37	\$ 612.31	\$ 1.87	0.64%	0.00%	37	\$ 612.62	\$ 1.89
Outpatient - Psychological	\$ 4,690	8	2	\$ 586.22	\$ 0.10	0.06%	0.00%	2	\$ 585.40	\$ 0.10
Personal Care Agency - Personal Care	\$ 907,803	59,065	14,652	\$ 15.37	\$ 18.77	0.08%	0.00%	14,663	\$ 15.37	\$ 18.78
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 935,488	104,385	25,894	\$ 8.96	\$ 19.34	0.00%	0.00%	25,894	\$ 8.96	\$ 19.34
Physician - Clinic	\$ 5,257	879	218	\$ 5.98	\$ 0.11	0.55%	0.00%	219	\$ 5.98	\$ 0.11
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 188,513	8,631	2,141	\$ 21.84	\$ 3.90	0.62%	0.00%	2,154	\$ 21.85	\$ 3.92
Physician - Other Practitioner	\$ 54,775	1,265	314	\$ 43.30	\$ 1.13	0.32%	0.00%	315	\$ 43.30	\$ 1.14
Physician - PCP	\$ 66,330	1,434	356	\$ 46.26	\$ 1.37	0.26%	0.00%	357	\$ 46.25	\$ 1.37
Physician - Specialist	\$ 36,829	1,622	402	\$ 22.71	\$ 0.76	0.45%	0.00%	404	\$ 22.71	\$ 0.76
Transportation - Emergency	\$ 3,039	54	13	\$ 56.27	\$ 0.06	0.71%	0.00%	13	\$ 56.32	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 278,182,666</b>	<b>1,567,830</b>			<b>\$ 5,750.55</b>	<b>0.47%</b>	<b>0.00%</b>			<b>\$ 5,777.45</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	23,676
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 29,059	89	45	\$ 326.50	\$ 1.23	0.01%	0.00%	45	\$ 326.50	\$ 1.23
Community Behavioral Health	\$ 189,012	2,395	1,214	\$ 78.92	\$ 7.98	0.01%	0.00%	1,214	\$ 78.92	\$ 7.98
Consumer Directed - Personal Care	\$ 83,121	7,861	3,984	\$ 10.57	\$ 3.51	0.00%	0.00%	3,984	\$ 10.57	\$ 3.51
Consumer Directed - Respite Care	\$ 26,505	2,537	1,286	\$ 10.45	\$ 1.12	0.00%	0.00%	1,286	\$ 10.45	\$ 1.12
DME/Supplies	\$ 33,748	253	128	\$ 133.39	\$ 1.43	0.01%	0.00%	128	\$ 133.39	\$ 1.43
Early Intervention Services	\$ 980	32	16	\$ 30.63	\$ 0.04	0.00%	0.00%	16	\$ 30.63	\$ 0.04
FQHC	\$ 69	1	1	\$ 68.64	\$ 0.00	0.02%	0.00%	1	\$ 68.64	\$ 0.00
Home Health Services	\$ 23,167	198	100	\$ 117.01	\$ 0.98	0.02%	0.00%	100	\$ 117.01	\$ 0.98
Hospice Care	\$ 428,739	198	100	\$ 2,165.35	\$ 18.11	0.04%	0.00%	100	\$ 2,165.35	\$ 18.12
Inpatient - Medical/Surgical	\$ 232,998	70	35	\$ 3,328.55	\$ 9.84	0.04%	0.00%	35	\$ 3,328.55	\$ 9.85
Inpatient - Psych	\$ 33,184	61	31	\$ 544.00	\$ 1.40	0.04%	0.00%	31	\$ 544.00	\$ 1.40
Lab and X-ray Services	\$ 7,403	676	343	\$ 10.95	\$ 0.31	0.01%	0.00%	343	\$ 10.95	\$ 0.31
Medicare Xover - IP	\$ 506,069	2,530	1,282	\$ 200.03	\$ 21.37	0.04%	0.00%	1,283	\$ 200.03	\$ 21.38
Medicare Xover - Nursing Facility	\$ 811,916	2,808	1,423	\$ 289.14	\$ 34.29	0.18%	0.00%	1,426	\$ 289.14	\$ 34.35
Medicare Xover - OP	\$ 199,196	2,497	1,266	\$ 79.77	\$ 8.41	0.03%	0.00%	1,266	\$ 79.77	\$ 8.42
Medicare Xover - Other	\$ 102,743	13,847	7,018	\$ 7.42	\$ 4.34	0.01%	0.00%	7,019	\$ 7.42	\$ 4.34
Medicare Xover - Physician	\$ 630,429	27,422	13,899	\$ 22.99	\$ 26.63	0.02%	0.00%	13,901	\$ 22.99	\$ 26.63
Nursing Facility	\$ 106,570,124	618,105	313,282	\$ 172.41	\$ 4,501.19	0.18%	0.00%	313,837	\$ 172.41	\$ 4,509.16
Other Waiver Services	\$ 48,331	66	33	\$ 732.29	\$ 2.04	0.01%	0.00%	33	\$ 732.29	\$ 2.04
Outpatient - Other	\$ 5,637	30	15	\$ 187.90	\$ 0.24	0.03%	0.00%	15	\$ 187.90	\$ 0.24
Outpatient - Psychological	\$ 21	1	1	\$ 21.08	\$ 0.00	0.05%	0.00%	1	\$ 21.08	\$ 0.00
Personal Care Agency - Personal Care	\$ 66,571	5,057	2,563	\$ 13.16	\$ 2.81	0.00%	0.00%	2,563	\$ 13.16	\$ 2.81
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 297,979	44,022	22,312	\$ 6.77	\$ 12.59	0.00%	0.00%	22,312	\$ 6.77	\$ 12.59
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 12,260	684	347	\$ 17.92	\$ 0.52	0.05%	0.00%	347	\$ 17.92	\$ 0.52
Physician - Other Practitioner	\$ 43,793	836	424	\$ 52.38	\$ 1.85	0.02%	0.00%	424	\$ 52.38	\$ 1.85
Physician - PCP	\$ 4,649	103	52	\$ 45.14	\$ 0.20	0.02%	0.00%	52	\$ 45.14	\$ 0.20
Physician - Specialist	\$ 9,348	200	101	\$ 46.74	\$ 0.39	0.02%	0.00%	101	\$ 46.74	\$ 0.39
Transportation - Emergency	\$ 1,583	18	9	\$ 87.94	\$ 0.07	0.01%	0.00%	9	\$ 87.94	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 110,398,635</b>	<b>732,597</b>			<b>\$ 4,662.89</b>	<b>0.17%</b>	<b>0.00%</b>			<b>\$ 4,670.96</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	23,448
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 8,898	156	80	\$ 57.04	\$ 0.38	0.17%	0.00%	80	\$ 57.04	\$ 0.38
Case Management Services	\$ 26,120	80	41	\$ 326.50	\$ 1.11	0.12%	0.00%	41	\$ 326.50	\$ 1.12
Community Behavioral Health	\$ 255,862	3,331	1,705	\$ 76.81	\$ 10.91	0.12%	0.00%	1,707	\$ 76.81	\$ 10.92
Consumer Directed - Personal Care	\$ 88,995	8,274	4,235	\$ 10.76	\$ 3.80	0.04%	0.00%	4,236	\$ 10.76	\$ 3.80
Consumer Directed - Respite Care	\$ 25,517	2,509	1,284	\$ 10.17	\$ 1.09	0.04%	0.00%	1,285	\$ 10.17	\$ 1.09
DME/Supplies	\$ 36,617	333	170	\$ 109.96	\$ 1.56	1.04%	0.00%	172	\$ 109.96	\$ 1.58
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 420	7	4	\$ 60.07	\$ 0.02	0.60%	0.00%	4	\$ 60.07	\$ 0.02
Home Health Services	\$ 16,037	179	92	\$ 89.59	\$ 0.68	0.44%	0.00%	92	\$ 89.59	\$ 0.69
Hospice Care	\$ 425,089	205	105	\$ 2,073.61	\$ 18.13	1.43%	0.00%	106	\$ 2,073.61	\$ 18.39
Inpatient - Medical/Surgical	\$ 67,623	41	21	\$ 1,649.35	\$ 2.88	1.70%	0.00%	21	\$ 1,649.35	\$ 2.93
Inpatient - Psych	\$ 8,992	16	8	\$ 562.00	\$ 0.38	1.74%	0.00%	8	\$ 562.00	\$ 0.39
Lab and X-ray Services	\$ 6,795	576	295	\$ 11.80	\$ 0.29	1.04%	0.00%	298	\$ 11.80	\$ 0.29
Medicare Xover - IP	\$ 449,404	2,426	1,242	\$ 185.24	\$ 19.17	1.70%	0.00%	1,263	\$ 185.24	\$ 19.49
Medicare Xover - Nursing Facility	\$ 803,457	2,712	1,388	\$ 296.26	\$ 34.27	0.73%	0.00%	1,398	\$ 296.26	\$ 34.52
Medicare Xover - OP	\$ 191,531	2,324	1,189	\$ 82.41	\$ 8.17	0.91%	0.00%	1,200	\$ 82.41	\$ 8.24
Medicare Xover - Other	\$ 97,717	14,266	7,301	\$ 6.85	\$ 4.17	1.04%	0.00%	7,377	\$ 6.85	\$ 4.21
Medicare Xover - Physician	\$ 629,647	28,365	14,516	\$ 22.20	\$ 26.85	0.56%	0.00%	14,598	\$ 22.20	\$ 27.00
Nursing Facility	\$ 106,374,646	604,937	309,589	\$ 175.84	\$ 4,536.62	0.74%	0.00%	311,893	\$ 175.84	\$ 4,570.39
Other Waiver Services	\$ 38,105	101	52	\$ 377.27	\$ 1.63	0.54%	0.00%	52	\$ 377.27	\$ 1.63
Outpatient - Other	\$ 19,299	59	30	\$ 327.10	\$ 0.82	0.91%	0.00%	30	\$ 327.10	\$ 0.83
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 57,860	4,314	2,208	\$ 13.41	\$ 2.47	0.17%	0.00%	2,212	\$ 13.41	\$ 2.47
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 382,469	39,180	20,051	\$ 9.76	\$ 16.31	0.00%	0.00%	20,051	\$ 9.76	\$ 16.31
Physician - Clinic	\$ 970	3	2	\$ 323.24	\$ 0.04	0.56%	0.00%	2	\$ 323.24	\$ 0.04
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 38,322	434	222	\$ 88.30	\$ 1.63	1.17%	0.00%	225	\$ 88.30	\$ 1.65
Physician - Other Practitioner	\$ 43,175	761	389	\$ 56.73	\$ 1.84	0.56%	0.00%	392	\$ 56.73	\$ 1.85
Physician - PCP	\$ 5,757	112	57	\$ 51.40	\$ 0.25	0.56%	0.00%	58	\$ 51.40	\$ 0.25
Physician - Specialist	\$ 11,358	292	149	\$ 38.90	\$ 0.48	0.62%	0.00%	150	\$ 38.90	\$ 0.49
Transportation - Emergency	\$ 3,484	50	26	\$ 69.68	\$ 0.15	1.04%	0.00%	26	\$ 69.68	\$ 0.15
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 110,114,165</b>	<b>716,043</b>			<b>\$ 4,696.10</b>	<b>0.75%</b>	<b>0.00%</b>			<b>\$ 4,731.12</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	47,124
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 8,898	156	40	\$ 57.04	\$ 0.19	0.17%	0.00%	40	\$ 57.04	\$ 0.19
Case Management Services	\$ 55,179	169	43	\$ 326.50	\$ 1.17	0.06%	0.00%	43	\$ 326.50	\$ 1.17
Community Behavioral Health	\$ 444,874	5,726	1,458	\$ 77.69	\$ 9.44	0.07%	0.00%	1,459	\$ 77.69	\$ 9.45
Consumer Directed - Personal Care	\$ 172,117	16,135	4,109	\$ 10.67	\$ 3.65	0.02%	0.00%	4,109	\$ 10.67	\$ 3.65
Consumer Directed - Respite Care	\$ 52,021	5,046	1,285	\$ 10.31	\$ 1.10	0.02%	0.00%	1,285	\$ 10.31	\$ 1.10
DME/Supplies	\$ 70,365	586	149	\$ 120.08	\$ 1.49	0.54%	0.00%	150	\$ 120.02	\$ 1.50
Early Intervention Services	\$ 980	32	8	\$ 30.63	\$ 0.02	0.00%	0.00%	8	\$ 30.63	\$ 0.02
FQHC	\$ 489	8	2	\$ 61.14	\$ 0.01	0.52%	0.00%	2	\$ 61.14	\$ 0.01
Home Health Services	\$ 39,204	377	96	\$ 103.99	\$ 0.83	0.20%	0.00%	96	\$ 103.96	\$ 0.83
Hospice Care	\$ 853,828	403	103	\$ 2,118.68	\$ 18.12	0.73%	0.00%	103	\$ 2,118.36	\$ 18.25
Inpatient - Medical/Surgical	\$ 300,622	111	28	\$ 2,708.30	\$ 6.38	0.42%	0.00%	28	\$ 2,701.86	\$ 6.41
Inpatient - Psych	\$ 42,176	77	20	\$ 547.74	\$ 0.90	0.40%	0.00%	20	\$ 547.79	\$ 0.90
Lab and X-ray Services	\$ 14,199	1,252	319	\$ 11.34	\$ 0.30	0.50%	0.00%	320	\$ 11.34	\$ 0.30
Medicare Xover - IP	\$ 955,473	4,956	1,262	\$ 192.79	\$ 20.28	0.82%	0.00%	1,273	\$ 192.73	\$ 20.44
Medicare Xover - Nursing Facility	\$ 1,615,373	5,520	1,406	\$ 292.64	\$ 34.28	0.45%	0.00%	1,412	\$ 292.65	\$ 34.43
Medicare Xover - OP	\$ 390,727	4,821	1,228	\$ 81.05	\$ 8.29	0.46%	0.00%	1,233	\$ 81.05	\$ 8.33
Medicare Xover - Other	\$ 200,459	28,113	7,159	\$ 7.13	\$ 4.25	0.51%	0.00%	7,197	\$ 7.13	\$ 4.28
Medicare Xover - Physician	\$ 1,260,076	55,787	14,206	\$ 22.59	\$ 26.74	0.29%	0.00%	14,248	\$ 22.59	\$ 26.82
Nursing Facility	\$ 212,944,770	1,223,042	311,444	\$ 174.11	\$ 4,518.82	0.46%	0.00%	312,870	\$ 174.12	\$ 4,539.62
Other Waiver Services	\$ 86,436	167	43	\$ 517.58	\$ 1.83	0.24%	0.00%	43	\$ 517.14	\$ 1.84
Outpatient - Other	\$ 24,936	89	23	\$ 280.18	\$ 0.53	0.71%	0.00%	23	\$ 280.45	\$ 0.53
Outpatient - Psychological	\$ 21	1	0	\$ 21.08	\$ 0.00	0.05%	0.00%	0	\$ 21.08	\$ 0.00
Personal Care Agency - Personal Care	\$ 124,431	9,371	2,386	\$ 13.28	\$ 2.64	0.08%	0.00%	2,388	\$ 13.28	\$ 2.64
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 680,448	83,202	21,187	\$ 8.18	\$ 14.44	0.00%	0.00%	21,187	\$ 8.18	\$ 14.44
Physician - Clinic	\$ 970	3	1	\$ 323.24	\$ 0.02	0.56%	0.00%	1	\$ 323.24	\$ 0.02
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 50,583	1,118	285	\$ 45.24	\$ 1.07	0.90%	0.00%	286	\$ 45.43	\$ 1.08
Physician - Other Practitioner	\$ 86,967	1,597	407	\$ 54.46	\$ 1.85	0.29%	0.00%	408	\$ 54.46	\$ 1.85
Physician - PCP	\$ 10,406	215	55	\$ 48.40	\$ 0.22	0.32%	0.00%	55	\$ 48.41	\$ 0.22
Physician - Specialist	\$ 20,706	492	125	\$ 42.09	\$ 0.44	0.35%	0.00%	126	\$ 42.07	\$ 0.44
Transportation - Emergency	\$ 5,067	68	17	\$ 74.51	\$ 0.11	0.72%	0.00%	17	\$ 74.48	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 220,512,800</b>	<b>1,448,640</b>			<b>\$ 4,679.42</b>	<b>0.46%</b>	<b>0.00%</b>			<b>\$ 4,700.89</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	18,041
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 36,895	113	75	\$ 326.50	\$ 2.05	0.01%	0.00%	75	\$ 326.50	\$ 2.05
Community Behavioral Health	\$ 56,628	1,248	830	\$ 45.37	\$ 3.14	0.01%	0.00%	830	\$ 45.37	\$ 3.14
Consumer Directed - Personal Care	\$ 44,953	4,250	2,827	\$ 10.58	\$ 2.49	0.00%	0.00%	2,827	\$ 10.58	\$ 2.49
Consumer Directed - Respite Care	\$ 15,898	1,409	937	\$ 11.28	\$ 0.88	0.00%	0.00%	937	\$ 11.28	\$ 0.88
DME/Supplies	\$ 33,406	178	118	\$ 187.67	\$ 1.85	0.01%	0.00%	118	\$ 187.67	\$ 1.85
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 507	5	3	\$ 101.38	\$ 0.03	0.02%	0.00%	3	\$ 101.38	\$ 0.03
Home Health Services	\$ 26,640	316	210	\$ 84.30	\$ 1.48	0.02%	0.00%	210	\$ 84.30	\$ 1.48
Hospice Care	\$ 271,124	128	85	\$ 2,118.16	\$ 15.03	0.04%	0.00%	85	\$ 2,118.16	\$ 15.03
Inpatient - Medical/Surgical	\$ 166,475	74	49	\$ 2,249.67	\$ 9.23	0.04%	0.00%	49	\$ 2,249.67	\$ 9.23
Inpatient - Psych	\$ 13,349	15	10	\$ 889.92	\$ 0.74	0.04%	0.00%	10	\$ 889.92	\$ 0.74
Lab and X-ray Services	\$ 3,948	303	202	\$ 13.03	\$ 0.22	0.01%	0.00%	202	\$ 13.03	\$ 0.22
Medicare Xover - IP	\$ 472,639	2,117	1,408	\$ 223.26	\$ 26.20	0.04%	0.00%	1,409	\$ 223.26	\$ 26.21
Medicare Xover - Nursing Facility	\$ 850,392	1,806	1,201	\$ 470.87	\$ 47.14	0.18%	0.00%	1,203	\$ 470.87	\$ 47.22
Medicare Xover - OP	\$ 156,261	2,096	1,394	\$ 74.55	\$ 8.66	0.03%	0.00%	1,395	\$ 74.55	\$ 8.66
Medicare Xover - Other	\$ 90,197	18,720	12,452	\$ 4.82	\$ 5.00	0.01%	0.00%	12,453	\$ 4.82	\$ 5.00
Medicare Xover - Physician	\$ 403,939	28,220	18,771	\$ 14.31	\$ 22.39	0.02%	0.00%	18,774	\$ 14.31	\$ 22.39
Nursing Facility	\$ 74,456,227	459,420	305,584	\$ 162.07	\$ 4,127.06	0.18%	0.00%	306,125	\$ 162.07	\$ 4,134.37
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 5,184	41	27	\$ 126.44	\$ 0.29	0.03%	0.00%	27	\$ 126.44	\$ 0.29
Outpatient - Psychological	\$ 208	2	1	\$ 103.79	\$ 0.01	0.05%	0.00%	1	\$ 103.79	\$ 0.01
Personal Care Agency - Personal Care	\$ 32,215	2,563	1,705	\$ 12.57	\$ 1.79	0.00%	0.00%	1,705	\$ 12.57	\$ 1.79
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 157,291	25,418	16,907	\$ 6.19	\$ 8.72	0.00%	0.00%	16,907	\$ 6.19	\$ 8.72
Physician - Clinic	\$ 17,478	9,618	6,397	\$ 1.82	\$ 0.97	0.02%	0.00%	6,398	\$ 1.82	\$ 0.97
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 17,058	1,067	710	\$ 15.99	\$ 0.95	0.05%	0.00%	710	\$ 15.99	\$ 0.95
Physician - Other Practitioner	\$ 16,964	308	205	\$ 55.08	\$ 0.94	0.02%	0.00%	205	\$ 55.08	\$ 0.94
Physician - PCP	\$ 4,580	87	58	\$ 52.64	\$ 0.25	0.02%	0.00%	58	\$ 52.64	\$ 0.25
Physician - Specialist	\$ 8,233	105	70	\$ 78.41	\$ 0.46	0.02%	0.00%	70	\$ 78.41	\$ 0.46
Transportation - Emergency	\$ 1,869	8	5	\$ 233.67	\$ 0.10	0.01%	0.00%	5	\$ 233.67	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 77,360,557</b>	<b>559,635</b>			<b>\$ 4,288.04</b>	<b>0.17%</b>	<b>0.00%</b>			<b>\$ 4,295.47</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	18,632
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 114	2	1	\$ 57.04	\$ 0.01	0.17%	0.00%	1	\$ 57.04	\$ 0.01
Case Management Services	\$ 70,524	216	139	\$ 326.50	\$ 3.79	0.12%	0.00%	139	\$ 326.50	\$ 3.79
Community Behavioral Health	\$ 103,274	2,180	1,404	\$ 47.37	\$ 5.54	0.12%	0.00%	1,406	\$ 47.37	\$ 5.55
Consumer Directed - Personal Care	\$ 63,883	6,030	3,884	\$ 10.59	\$ 3.43	0.04%	0.00%	3,885	\$ 10.59	\$ 3.43
Consumer Directed - Respite Care	\$ 14,274	1,404	904	\$ 10.17	\$ 0.77	0.04%	0.00%	904	\$ 10.17	\$ 0.77
DME/Supplies	\$ 25,900	269	173	\$ 96.28	\$ 1.39	1.04%	0.00%	175	\$ 96.28	\$ 1.40
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 156	2	1	\$ 78.18	\$ 0.01	0.60%	0.00%	1	\$ 78.18	\$ 0.01
Home Health Services	\$ 15,888	226	146	\$ 70.30	\$ 0.85	0.44%	0.00%	146	\$ 70.30	\$ 0.86
Hospice Care	\$ 220,424	125	81	\$ 1,763.39	\$ 11.83	1.43%	0.00%	82	\$ 1,763.39	\$ 12.00
Inpatient - Medical/Surgical	\$ 147,118	80	52	\$ 1,838.97	\$ 7.90	1.70%	0.00%	52	\$ 1,838.97	\$ 8.03
Inpatient - Psych	\$ 4,760	8	5	\$ 595.00	\$ 0.26	1.74%	0.00%	5	\$ 595.00	\$ 0.26
Lab and X-ray Services	\$ 4,434	280	180	\$ 15.83	\$ 0.24	1.04%	0.00%	182	\$ 15.83	\$ 0.24
Medicare Xover - IP	\$ 487,541	2,151	1,385	\$ 226.66	\$ 26.17	1.70%	0.00%	1,409	\$ 226.66	\$ 26.61
Medicare Xover - Nursing Facility	\$ 917,494	2,080	1,340	\$ 441.10	\$ 49.24	0.73%	0.00%	1,349	\$ 441.10	\$ 49.60
Medicare Xover - OP	\$ 154,505	2,193	1,412	\$ 70.45	\$ 8.29	0.91%	0.00%	1,425	\$ 70.45	\$ 8.37
Medicare Xover - Other	\$ 72,948	18,376	11,835	\$ 3.97	\$ 3.92	1.04%	0.00%	11,958	\$ 3.97	\$ 3.96
Medicare Xover - Physician	\$ 419,910	32,716	21,071	\$ 12.84	\$ 22.54	0.56%	0.00%	21,189	\$ 12.84	\$ 22.66
Nursing Facility	\$ 76,737,542	468,729	301,886	\$ 163.71	\$ 4,118.59	0.74%	0.00%	304,133	\$ 163.71	\$ 4,149.24
Other Waiver Services	\$ 4,365	9	6	\$ 484.97	\$ 0.23	0.54%	0.00%	6	\$ 484.97	\$ 0.24
Outpatient - Other	\$ 438	14	9	\$ 31.26	\$ 0.02	0.91%	0.00%	9	\$ 31.26	\$ 0.02
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 31,228	2,326	1,498	\$ 13.43	\$ 1.68	0.17%	0.00%	1,501	\$ 13.43	\$ 1.68
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 167,462	19,974	12,864	\$ 8.38	\$ 8.99	0.00%	0.00%	12,864	\$ 8.38	\$ 8.99
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 23,716	251	162	\$ 94.49	\$ 1.27	1.17%	0.00%	164	\$ 94.49	\$ 1.29
Physician - Other Practitioner	\$ 24,286	487	314	\$ 49.87	\$ 1.30	0.56%	0.00%	315	\$ 49.87	\$ 1.31
Physician - PCP	\$ 4,263	70	45	\$ 60.90	\$ 0.23	0.56%	0.00%	45	\$ 60.90	\$ 0.23
Physician - Specialist	\$ 3,767	125	81	\$ 30.14	\$ 0.20	0.62%	0.00%	81	\$ 30.14	\$ 0.20
Transportation - Emergency	\$ 1,063	12	8	\$ 88.54	\$ 0.06	1.04%	0.00%	8	\$ 88.54	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 79,721,276</b>	<b>560,335</b>			<b>\$ 4,278.73</b>	<b>0.75%</b>	<b>0.00%</b>			<b>\$ 4,310.80</b>

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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	36,673
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 114	2	1	\$ 57.04	\$ 0.00	0.17%	0.00%	1	\$ 57.04	\$ 0.00
Case Management Services	\$ 107,419	329	108	\$ 326.50	\$ 2.93	0.08%	0.00%	108	\$ 326.50	\$ 2.93
Community Behavioral Health	\$ 159,902	3,428	1,122	\$ 46.65	\$ 4.36	0.08%	0.00%	1,123	\$ 46.65	\$ 4.36
Consumer Directed - Personal Care	\$ 108,836	10,280	3,364	\$ 10.59	\$ 2.97	0.02%	0.00%	3,365	\$ 10.59	\$ 2.97
Consumer Directed - Respite Care	\$ 30,171	2,813	920	\$ 10.73	\$ 0.82	0.02%	0.00%	920	\$ 10.73	\$ 0.82
DME/Supplies	\$ 59,306	447	146	\$ 132.68	\$ 1.62	0.46%	0.00%	147	\$ 132.45	\$ 1.62
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 663	7	2	\$ 94.75	\$ 0.02	0.15%	0.00%	2	\$ 94.73	\$ 0.02
Home Health Services	\$ 42,528	542	177	\$ 78.46	\$ 1.16	0.18%	0.00%	178	\$ 78.45	\$ 1.16
Hospice Care	\$ 491,548	253	83	\$ 1,942.88	\$ 13.40	0.67%	0.00%	83	\$ 1,941.65	\$ 13.49
Inpatient - Medical/Surgical	\$ 313,593	154	50	\$ 2,036.32	\$ 8.55	0.82%	0.00%	51	\$ 2,034.64	\$ 8.62
Inpatient - Psych	\$ 18,109	23	8	\$ 787.34	\$ 0.49	0.48%	0.00%	8	\$ 786.21	\$ 0.50
Lab and X-ray Services	\$ 8,382	583	191	\$ 14.38	\$ 0.23	0.55%	0.00%	192	\$ 14.38	\$ 0.23
Medicare Xover - IP	\$ 960,180	4,268	1,397	\$ 224.97	\$ 26.18	0.88%	0.00%	1,409	\$ 224.99	\$ 26.41
Medicare Xover - Nursing Facility	\$ 1,767,886	3,886	1,272	\$ 454.94	\$ 48.21	0.46%	0.00%	1,278	\$ 454.90	\$ 48.43
Medicare Xover - OP	\$ 310,766	4,289	1,403	\$ 72.46	\$ 8.47	0.47%	0.00%	1,410	\$ 72.45	\$ 8.51
Medicare Xover - Other	\$ 163,144	37,096	12,138	\$ 4.40	\$ 4.45	0.47%	0.00%	12,201	\$ 4.40	\$ 4.47
Medicare Xover - Physician	\$ 823,849	60,936	19,939	\$ 13.52	\$ 22.46	0.29%	0.00%	20,001	\$ 13.52	\$ 22.53
Nursing Facility	\$ 151,193,768	928,149	303,705	\$ 162.90	\$ 4,122.75	0.46%	0.00%	305,113	\$ 162.90	\$ 4,141.92
Other Waiver Services	\$ 4,365	9	3	\$ 484.97	\$ 0.12	0.54%	0.00%	3	\$ 484.97	\$ 0.12
Outpatient - Other	\$ 5,622	55	18	\$ 102.21	\$ 0.15	0.10%	0.00%	18	\$ 102.05	\$ 0.15
Outpatient - Psychological	\$ 208	2	1	\$ 103.79	\$ 0.01	0.05%	0.00%	1	\$ 103.79	\$ 0.01
Personal Care Agency - Personal Care	\$ 63,443	4,889	1,600	\$ 12.98	\$ 1.73	0.09%	0.00%	1,601	\$ 12.98	\$ 1.73
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 324,753	45,392	14,853	\$ 7.15	\$ 8.86	0.00%	0.00%	14,853	\$ 7.15	\$ 8.86
Physician - Clinic	\$ 17,478	9,618	3,147	\$ 1.82	\$ 0.48	0.02%	0.00%	3,148	\$ 1.82	\$ 0.48
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 40,774	1,318	431	\$ 30.94	\$ 1.11	0.70%	0.00%	432	\$ 31.07	\$ 1.12
Physician - Other Practitioner	\$ 41,251	795	260	\$ 51.89	\$ 1.12	0.34%	0.00%	261	\$ 51.88	\$ 1.13
Physician - PCP	\$ 8,843	157	51	\$ 56.32	\$ 0.24	0.28%	0.00%	52	\$ 56.33	\$ 0.24
Physician - Specialist	\$ 12,001	230	75	\$ 52.18	\$ 0.33	0.21%	0.00%	76	\$ 52.11	\$ 0.33
Transportation - Emergency	\$ 2,932	20	7	\$ 146.60	\$ 0.08	0.38%	0.00%	7	\$ 146.24	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 157,081,834</b>	<b>1,119,970</b>			<b>\$ 4,283.31</b>	<b>0.47%</b>	<b>0.00%</b>			<b>\$ 4,303.26</b>

**Notes:**  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	27,004
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 223	4	2	\$ 55.65	\$ 0.01	0.00%	0.00%	2	\$ 55.65	\$ 0.01
Case Management Services	\$ 2,939	9	4	\$ 326.50	\$ 0.11	0.01%	0.00%	4	\$ 326.50	\$ 0.11
Community Behavioral Health	\$ 108,134	2,435	1,082	\$ 44.41	\$ 4.00	0.01%	0.00%	1,082	\$ 44.41	\$ 4.00
Consumer Directed - Personal Care	\$ 43,268	3,901	1,733	\$ 11.09	\$ 1.60	0.00%	0.00%	1,733	\$ 11.09	\$ 1.60
Consumer Directed - Respite Care	\$ 11,478	1,102	489	\$ 10.42	\$ 0.43	0.00%	0.00%	489	\$ 10.42	\$ 0.43
DME/Supplies	\$ 56,355	351	156	\$ 160.56	\$ 2.09	0.01%	0.00%	156	\$ 160.56	\$ 2.09
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 113	1	0	\$ 113.27	\$ 0.00	0.02%	0.00%	0	\$ 113.27	\$ 0.00
Home Health Services	\$ 12,505	525	233	\$ 23.82	\$ 0.46	0.02%	0.00%	233	\$ 23.82	\$ 0.46
Hospice Care	\$ 480,524	224	100	\$ 2,145.20	\$ 17.79	0.04%	0.00%	100	\$ 2,145.20	\$ 17.80
Inpatient - Medical/Surgical	\$ 403,354	224	100	\$ 1,800.69	\$ 14.94	0.04%	0.00%	100	\$ 1,800.69	\$ 14.94
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 2,540	213	95	\$ 11.92	\$ 0.09	0.01%	0.00%	95	\$ 11.92	\$ 0.09
Medicare Xover - IP	\$ 599,302	3,326	1,478	\$ 180.19	\$ 22.19	0.04%	0.00%	1,479	\$ 180.19	\$ 22.20
Medicare Xover - Nursing Facility	\$ 627,893	2,721	1,209	\$ 230.76	\$ 23.25	0.18%	0.00%	1,211	\$ 230.76	\$ 23.29
Medicare Xover - OP	\$ 201,400	2,284	1,015	\$ 88.18	\$ 7.46	0.03%	0.00%	1,015	\$ 88.18	\$ 7.46
Medicare Xover - Other	\$ 101,473	29,056	12,912	\$ 3.49	\$ 3.76	0.01%	0.00%	12,913	\$ 3.49	\$ 3.76
Medicare Xover - Physician	\$ 967,333	39,621	17,607	\$ 24.41	\$ 35.82	0.02%	0.00%	17,609	\$ 24.41	\$ 35.83
Nursing Facility	\$ 131,376,014	720,853	320,332	\$ 182.25	\$ 4,865.06	0.18%	0.00%	320,899	\$ 182.25	\$ 4,873.67
Other Waiver Services	\$ 39,550	67	30	\$ 590.30	\$ 1.46	0.01%	0.00%	30	\$ 590.30	\$ 1.46
Outpatient - Other	\$ 6,838	126	56	\$ 54.27	\$ 0.25	0.03%	0.00%	56	\$ 54.27	\$ 0.25
Outpatient - Psychological	\$ 542	5	2	\$ 108.39	\$ 0.02	0.05%	0.00%	2	\$ 108.39	\$ 0.02
Personal Care Agency - Personal Care	\$ 340,767	26,076	11,588	\$ 13.07	\$ 12.62	0.00%	0.00%	11,588	\$ 13.07	\$ 12.62
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 347,405	41,171	18,296	\$ 8.44	\$ 12.86	0.00%	0.00%	18,296	\$ 8.44	\$ 12.86
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ 123	1	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00
Physician - OP Mental Health	\$ 43,789	2,558	1,137	\$ 17.12	\$ 1.62	0.05%	0.00%	1,137	\$ 17.12	\$ 1.62
Physician - Other Practitioner	\$ 28,298	429	191	\$ 65.96	\$ 1.05	0.02%	0.00%	191	\$ 65.96	\$ 1.05
Physician - PCP	\$ 26,794	761	338	\$ 35.21	\$ 0.99	0.02%	0.00%	338	\$ 35.21	\$ 0.99
Physician - Specialist	\$ 19,211	1,236	549	\$ 15.54	\$ 0.71	0.02%	0.00%	549	\$ 15.54	\$ 0.71
Transportation - Emergency	\$ 3,775	54	24	\$ 69.90	\$ 0.14	0.01%	0.00%	24	\$ 69.90	\$ 0.14
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 135,851,938</b>	<b>879,333</b>			<b>\$ 5,030.81</b>	<b>0.17%</b>	<b>0.00%</b>			<b>\$ 5,039.50</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	26,721
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 8,489	26	12	\$ 326.50	\$ 0.32	0.12%	0.00%	12	\$ 326.50	\$ 0.32
Community Behavioral Health	\$ 169,446	2,985	1,341	\$ 56.77	\$ 6.34	0.12%	0.00%	1,342	\$ 56.77	\$ 6.35
Consumer Directed - Personal Care	\$ 38,581	3,719	1,670	\$ 10.37	\$ 1.44	0.04%	0.00%	1,671	\$ 10.37	\$ 1.44
Consumer Directed - Respite Care	\$ 11,022	1,084	487	\$ 10.17	\$ 0.41	0.04%	0.00%	487	\$ 10.17	\$ 0.41
DME/Supplies	\$ 57,756	416	187	\$ 138.84	\$ 2.16	1.04%	0.00%	189	\$ 138.84	\$ 2.18
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 15,543	423	190	\$ 36.75	\$ 0.58	0.44%	0.00%	191	\$ 36.75	\$ 0.58
Hospice Care	\$ 604,600	302	136	\$ 2,001.99	\$ 22.63	1.43%	0.00%	138	\$ 2,001.99	\$ 22.95
Inpatient - Medical/Surgical	\$ 144,449	121	54	\$ 1,193.80	\$ 5.41	1.70%	0.00%	55	\$ 1,193.80	\$ 5.50
Inpatient - Psych	\$ 4,760	8	4	\$ 595.00	\$ 0.18	1.74%	0.00%	4	\$ 595.00	\$ 0.18
Lab and X-ray Services	\$ 1,876	204	92	\$ 9.20	\$ 0.07	1.04%	0.00%	93	\$ 9.20	\$ 0.07
Medicare Xover - IP	\$ 589,560	3,188	1,432	\$ 184.93	\$ 22.06	1.70%	0.00%	1,456	\$ 184.93	\$ 22.44
Medicare Xover - Nursing Facility	\$ 693,083	2,610	1,172	\$ 265.55	\$ 25.94	0.73%	0.00%	1,181	\$ 265.55	\$ 26.13
Medicare Xover - OP	\$ 200,142	2,397	1,076	\$ 83.50	\$ 7.49	0.91%	0.00%	1,086	\$ 83.50	\$ 7.56
Medicare Xover - Other	\$ 91,304	21,494	9,653	\$ 4.25	\$ 3.42	1.04%	0.00%	9,753	\$ 4.25	\$ 3.45
Medicare Xover - Physician	\$ 948,300	41,301	18,548	\$ 22.96	\$ 35.49	0.56%	0.00%	18,652	\$ 22.96	\$ 35.69
Nursing Facility	\$ 129,161,995	714,155	320,716	\$ 180.86	\$ 4,833.73	0.74%	0.00%	323,103	\$ 180.86	\$ 4,869.71
Other Waiver Services	\$ 24,463	50	22	\$ 489.26	\$ 0.92	0.54%	0.00%	23	\$ 489.26	\$ 0.92
Outpatient - Other	\$ 35,358	134	60	\$ 263.87	\$ 1.32	0.91%	0.00%	61	\$ 263.87	\$ 1.34
Outpatient - Psychological	\$ 55	4	2	\$ 13.82	\$ 0.00	1.21%	0.00%	2	\$ 13.82	\$ 0.00
Personal Care Agency - Personal Care	\$ 316,180	23,902	10,734	\$ 13.23	\$ 11.83	0.17%	0.00%	10,752	\$ 13.23	\$ 11.85
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 354,083	35,315	15,859	\$ 10.03	\$ 13.25	0.00%	0.00%	15,859	\$ 10.03	\$ 13.25
Physician - Clinic	\$ 17,560	4,684	2,104	\$ 3.75	\$ 0.66	0.56%	0.00%	2,115	\$ 3.75	\$ 0.66
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 36,943	761	342	\$ 48.55	\$ 1.38	1.17%	0.00%	346	\$ 48.55	\$ 1.40
Physician - Other Practitioner	\$ 32,947	532	239	\$ 61.93	\$ 1.23	0.56%	0.00%	240	\$ 61.93	\$ 1.24
Physician - PCP	\$ 19,393	391	176	\$ 49.60	\$ 0.73	0.56%	0.00%	177	\$ 49.60	\$ 0.73
Physician - Specialist	\$ 26,089	756	340	\$ 34.51	\$ 0.98	0.62%	0.00%	342	\$ 34.51	\$ 0.98
Transportation - Emergency	\$ 3,161	44	20	\$ 71.83	\$ 0.12	1.04%	0.00%	20	\$ 71.83	\$ 0.12
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 133,607,139</b>	<b>861,006</b>			<b>\$ 5,000.08</b>	<b>0.75%</b>	<b>0.00%</b>			<b>\$ 5,037.46</b>

**Notes:**  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	53,725
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 223	4	1	\$ 55.65	\$ 0.00	0.00%	0.00%	1	\$ 55.65	\$ 0.00
Case Management Services	\$ 11,428	35	8	\$ 326.50	\$ 0.21	0.09%	0.00%	8	\$ 326.50	\$ 0.21
Community Behavioral Health	\$ 277,580	5,420	1,211	\$ 51.21	\$ 5.17	0.08%	0.00%	1,211	\$ 51.22	\$ 5.17
Consumer Directed - Personal Care	\$ 81,849	7,620	1,702	\$ 10.74	\$ 1.52	0.02%	0.00%	1,702	\$ 10.74	\$ 1.52
Consumer Directed - Respite Care	\$ 22,500	2,185	488	\$ 10.30	\$ 0.42	0.02%	0.00%	488	\$ 10.30	\$ 0.42
DME/Supplies	\$ 114,111	767	171	\$ 148.78	\$ 2.12	0.53%	0.00%	172	\$ 148.72	\$ 2.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 113	1	0	\$ 113.27	\$ 0.00	0.02%	0.00%	0	\$ 113.27	\$ 0.00
Home Health Services	\$ 28,049	948	212	\$ 29.59	\$ 0.52	0.26%	0.00%	212	\$ 29.60	\$ 0.52
Hospice Care	\$ 1,085,125	526	117	\$ 2,062.97	\$ 20.20	0.82%	0.00%	118	\$ 2,062.49	\$ 20.36
Inpatient - Medical/Surgical	\$ 547,803	345	77	\$ 1,587.84	\$ 10.20	0.48%	0.00%	78	\$ 1,585.56	\$ 10.25
Inpatient - Psych	\$ 4,760	8	2	\$ 595.00	\$ 0.09	1.74%	0.00%	2	\$ 595.00	\$ 0.09
Lab and X-ray Services	\$ 4,416	417	93	\$ 10.59	\$ 0.08	0.45%	0.00%	94	\$ 10.58	\$ 0.08
Medicare Xover - IP	\$ 1,188,862	6,514	1,455	\$ 182.51	\$ 22.13	0.86%	0.00%	1,467	\$ 182.53	\$ 22.32
Medicare Xover - Nursing Facility	\$ 1,320,975	5,331	1,191	\$ 247.79	\$ 24.59	0.47%	0.00%	1,196	\$ 247.84	\$ 24.70
Medicare Xover - OP	\$ 401,542	4,681	1,046	\$ 85.78	\$ 7.47	0.47%	0.00%	1,051	\$ 85.77	\$ 7.51
Medicare Xover - Other	\$ 192,777	50,550	11,291	\$ 3.81	\$ 3.59	0.50%	0.00%	11,341	\$ 3.82	\$ 3.61
Medicare Xover - Physician	\$ 1,915,632	80,922	18,075	\$ 23.67	\$ 35.66	0.29%	0.00%	18,128	\$ 23.67	\$ 35.76
Nursing Facility	\$ 260,538,009	1,435,008	320,523	\$ 181.56	\$ 4,849.47	0.46%	0.00%	321,995	\$ 181.56	\$ 4,871.70
Other Waiver Services	\$ 64,013	117	26	\$ 547.12	\$ 1.19	0.21%	0.00%	26	\$ 546.99	\$ 1.19
Outpatient - Other	\$ 42,196	260	58	\$ 162.29	\$ 0.79	0.77%	0.00%	58	\$ 162.75	\$ 0.79
Outpatient - Psychological	\$ 597	9	2	\$ 66.36	\$ 0.01	0.16%	0.00%	2	\$ 66.09	\$ 0.01
Personal Care Agency - Personal Care	\$ 656,947	49,978	11,163	\$ 13.14	\$ 12.23	0.09%	0.00%	11,173	\$ 13.14	\$ 12.24
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 701,487	76,486	17,084	\$ 9.17	\$ 13.06	0.00%	0.00%	17,084	\$ 9.17	\$ 13.06
Physician - Clinic	\$ 17,560	4,684	1,046	\$ 3.75	\$ 0.33	0.56%	0.00%	1,052	\$ 3.75	\$ 0.33
Physician - IP Mental Health	\$ 123	1	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00
Physician - OP Mental Health	\$ 80,732	3,319	741	\$ 24.32	\$ 1.50	0.56%	0.00%	744	\$ 24.39	\$ 1.51
Physician - Other Practitioner	\$ 61,244	961	215	\$ 63.73	\$ 1.14	0.31%	0.00%	215	\$ 63.72	\$ 1.14
Physician - PCP	\$ 46,187	1,152	257	\$ 40.09	\$ 0.86	0.25%	0.00%	258	\$ 40.11	\$ 0.86
Physician - Specialist	\$ 45,300	1,992	445	\$ 22.74	\$ 0.84	0.37%	0.00%	446	\$ 22.77	\$ 0.85
Transportation - Emergency	\$ 6,935	98	22	\$ 70.77	\$ 0.13	0.48%	0.00%	22	\$ 70.77	\$ 0.13
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 269,459,076</b>	<b>1,740,339</b>			<b>\$ 5,015.52</b>	<b>0.46%</b>	<b>0.00%</b>			<b>\$ 5,038.48</b>

**Notes:**  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	153,487
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 5,997	224	18	\$ 26.77	\$ 0.04	0.00%	0.00%	18	\$ 26.77	\$ 0.04
Case Management Services	\$ 152,802	468	37	\$ 326.50	\$ 1.00	0.01%	0.00%	37	\$ 326.50	\$ 1.00
Community Behavioral Health	\$ 575,870	9,845	770	\$ 58.49	\$ 3.75	0.01%	0.00%	770	\$ 58.49	\$ 3.75
Consumer Directed - Personal Care	\$ 425,238	39,134	3,060	\$ 10.87	\$ 2.77	0.00%	0.00%	3,060	\$ 10.87	\$ 2.77
Consumer Directed - Respite Care	\$ 115,595	10,781	843	\$ 10.72	\$ 0.75	0.00%	0.00%	843	\$ 10.72	\$ 0.75
DME/Supplies	\$ 305,418	1,976	154	\$ 154.56	\$ 1.99	0.01%	0.00%	155	\$ 154.56	\$ 1.99
Early Intervention Services	\$ 2,313	79	6	\$ 29.27	\$ 0.02	0.00%	0.00%	6	\$ 29.27	\$ 0.02
FQHC	\$ 1,192	12	1	\$ 99.31	\$ 0.01	0.02%	0.00%	1	\$ 99.31	\$ 0.01
Home Health Services	\$ 130,763	1,747	137	\$ 74.85	\$ 0.85	0.02%	0.00%	137	\$ 74.85	\$ 0.85
Hospice Care	\$ 2,984,955	1,335	104	\$ 2,235.92	\$ 19.45	0.04%	0.00%	104	\$ 2,235.92	\$ 19.46
Inpatient - Medical/Surgical	\$ 2,577,515	1,339	105	\$ 1,924.96	\$ 16.79	0.04%	0.00%	105	\$ 1,924.96	\$ 16.80
Inpatient - Psych	\$ 73,492	127	10	\$ 578.68	\$ 0.48	0.04%	0.00%	10	\$ 578.68	\$ 0.48
Lab and X-ray Services	\$ 21,059	1,897	148	\$ 11.10	\$ 0.14	0.01%	0.00%	148	\$ 11.10	\$ 0.14
Medicare Xover - IP	\$ 3,688,308	18,402	1,439	\$ 200.43	\$ 24.03	0.04%	0.00%	1,439	\$ 200.43	\$ 24.04
Medicare Xover - Nursing Facility	\$ 5,136,969	19,196	1,501	\$ 267.61	\$ 33.47	0.18%	0.00%	1,503	\$ 267.61	\$ 33.53
Medicare Xover - OP	\$ 1,307,875	15,715	1,229	\$ 83.22	\$ 8.52	0.03%	0.00%	1,229	\$ 83.22	\$ 8.52
Medicare Xover - Other	\$ 593,872	117,098	9,155	\$ 5.07	\$ 3.87	0.01%	0.00%	9,156	\$ 5.07	\$ 3.87
Medicare Xover - Physician	\$ 4,592,363	196,637	15,374	\$ 23.35	\$ 29.92	0.02%	0.00%	15,376	\$ 23.35	\$ 29.92
Nursing Facility	\$ 729,548,209	4,060,763	317,481	\$ 179.66	\$ 4,753.16	0.18%	0.00%	318,043	\$ 179.66	\$ 4,761.58
Other Waiver Services	\$ 104,395	154	12	\$ 677.89	\$ 0.68	0.01%	0.00%	12	\$ 677.89	\$ 0.68
Outpatient - Other	\$ 91,956	468	37	\$ 196.49	\$ 0.60	0.03%	0.00%	37	\$ 196.49	\$ 0.60
Outpatient - Psychological	\$ 5,587	21	2	\$ 266.05	\$ 0.04	0.05%	0.00%	2	\$ 266.05	\$ 0.04
Personal Care Agency - Personal Care	\$ 1,282,209	92,419	7,226	\$ 13.87	\$ 8.35	0.00%	0.00%	7,226	\$ 13.87	\$ 8.35
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,949,774	267,767	20,935	\$ 7.28	\$ 12.70	0.00%	0.00%	20,935	\$ 7.28	\$ 12.70
Physician - Clinic	\$ 26,461	13,044	1,020	\$ 2.03	\$ 0.17	0.02%	0.00%	1,020	\$ 2.03	\$ 0.17
Physician - IP Mental Health	\$ 123	1	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00
Physician - OP Mental Health	\$ 243,827	13,404	1,048	\$ 18.19	\$ 1.59	0.05%	0.00%	1,048	\$ 18.19	\$ 1.59
Physician - Other Practitioner	\$ 172,313	3,122	244	\$ 55.19	\$ 1.12	0.02%	0.00%	244	\$ 55.19	\$ 1.12
Physician - PCP	\$ 117,872	2,565	201	\$ 45.95	\$ 0.77	0.02%	0.00%	201	\$ 45.95	\$ 0.77
Physician - Specialist	\$ 84,471	3,044	238	\$ 27.75	\$ 0.55	0.02%	0.00%	238	\$ 27.75	\$ 0.55
Transportation - Emergency	\$ 12,416	154	12	\$ 80.62	\$ 0.08	0.01%	0.00%	12	\$ 80.62	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 756,331,206</b>	<b>4,892,938</b>			<b>\$ 4,927.66</b>	<b>0.17%</b>	<b>0.00%</b>			<b>\$ 4,936.17</b>

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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	155,910
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 16,726	342	26	\$ 48.91	\$ 0.11	0.17%	0.00%	26	\$ 48.91	\$ 0.11
Case Management Services	\$ 212,878	652	50	\$ 326.50	\$ 1.37	0.12%	0.00%	50	\$ 326.50	\$ 1.37
Community Behavioral Health	\$ 983,453	15,889	1,223	\$ 61.90	\$ 6.31	0.12%	0.00%	1,224	\$ 61.90	\$ 6.32
Consumer Directed - Personal Care	\$ 514,068	47,887	3,686	\$ 10.74	\$ 3.30	0.04%	0.00%	3,687	\$ 10.74	\$ 3.30
Consumer Directed - Respite Care	\$ 111,069	10,716	825	\$ 10.36	\$ 0.71	0.04%	0.00%	825	\$ 10.36	\$ 0.71
DME/Supplies	\$ 310,097	2,369	182	\$ 130.90	\$ 1.99	1.04%	0.00%	184	\$ 130.90	\$ 2.01
Early Intervention Services	\$ 827	33	3	\$ 25.06	\$ 0.01	0.27%	0.00%	3	\$ 25.06	\$ 0.01
FQHC	\$ 753	14	1	\$ 53.76	\$ 0.00	0.60%	0.00%	1	\$ 53.76	\$ 0.00
Home Health Services	\$ 88,819	1,620	125	\$ 54.83	\$ 0.57	0.44%	0.00%	125	\$ 54.83	\$ 0.57
Hospice Care	\$ 3,008,563	1,363	105	\$ 2,207.31	\$ 19.30	1.43%	0.00%	106	\$ 2,207.31	\$ 19.57
Inpatient - Medical/Surgical	\$ 1,420,163	904	70	\$ 1,570.98	\$ 9.11	1.70%	0.00%	71	\$ 1,570.98	\$ 9.26
Inpatient - Psych	\$ 106,926	136	10	\$ 786.22	\$ 0.69	1.74%	0.00%	11	\$ 786.22	\$ 0.70
Lab and X-ray Services	\$ 23,334	2,075	160	\$ 11.25	\$ 0.15	1.04%	0.00%	161	\$ 11.25	\$ 0.15
Medicare Xover - IP	\$ 3,384,817	16,904	1,301	\$ 200.24	\$ 21.71	1.70%	0.00%	1,323	\$ 200.24	\$ 22.08
Medicare Xover - Nursing Facility	\$ 5,439,433	20,949	1,612	\$ 259.65	\$ 34.89	0.73%	0.00%	1,624	\$ 259.65	\$ 35.14
Medicare Xover - OP	\$ 1,324,587	16,178	1,245	\$ 81.88	\$ 8.50	0.91%	0.00%	1,256	\$ 81.88	\$ 8.57
Medicare Xover - Other	\$ 566,671	109,072	8,395	\$ 5.20	\$ 3.63	1.04%	0.00%	8,482	\$ 5.20	\$ 3.67
Medicare Xover - Physician	\$ 4,828,465	219,648	16,906	\$ 21.98	\$ 30.97	0.56%	0.00%	17,001	\$ 21.98	\$ 31.14
Nursing Facility	\$ 742,726,576	4,095,673	315,234	\$ 181.34	\$ 4,763.82	0.74%	0.00%	317,580	\$ 181.34	\$ 4,799.27
Other Waiver Services	\$ 97,424	210	16	\$ 463.92	\$ 0.62	0.54%	0.00%	16	\$ 463.92	\$ 0.63
Outpatient - Other	\$ 204,743	510	39	\$ 401.46	\$ 1.31	0.91%	0.00%	40	\$ 401.46	\$ 1.33
Outpatient - Psychological	\$ 97	7	1	\$ 13.92	\$ 0.00	1.21%	0.00%	1	\$ 13.92	\$ 0.00
Personal Care Agency - Personal Care	\$ 1,234,611	88,195	6,788	\$ 14.00	\$ 7.92	0.17%	0.00%	6,800	\$ 14.00	\$ 7.93
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,275,475	238,705	18,373	\$ 9.53	\$ 14.59	0.00%	0.00%	18,373	\$ 9.53	\$ 14.59
Physician - Clinic	\$ 39,124	11,124	856	\$ 3.52	\$ 0.25	0.56%	0.00%	861	\$ 3.52	\$ 0.25
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 276,153	8,042	619	\$ 34.34	\$ 1.77	1.17%	0.00%	626	\$ 34.34	\$ 1.79
Physician - Other Practitioner	\$ 228,691	4,183	322	\$ 54.67	\$ 1.47	0.56%	0.00%	324	\$ 54.67	\$ 1.48
Physician - PCP	\$ 108,386	2,218	171	\$ 48.87	\$ 0.70	0.56%	0.00%	172	\$ 48.87	\$ 0.70
Physician - Specialist	\$ 99,854	3,572	275	\$ 27.95	\$ 0.64	0.62%	0.00%	277	\$ 27.95	\$ 0.64
Transportation - Emergency	\$ 16,864	194	15	\$ 86.93	\$ 0.11	1.04%	0.00%	15	\$ 86.93	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 769,649,647</b>	<b>4,919,384</b>			<b>\$ 4,936.50</b>	<b>0.75%</b>	<b>0.00%</b>			<b>\$ 4,973.42</b>

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 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	NH Dual
Data Source:	Fee-for-Service
Member Months:	309,397
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 22,723	566	22	\$ 40.15	\$ 0.07	0.13%	0.00%	22	\$ 40.16	\$ 0.07
Case Management Services	\$ 365,680	1,120	43	\$ 326.50	\$ 1.18	0.07%	0.00%	43	\$ 326.50	\$ 1.18
Community Behavioral Health	\$ 1,559,323	25,734	998	\$ 60.59	\$ 5.04	0.08%	0.00%	999	\$ 60.59	\$ 5.04
Consumer Directed - Personal Care	\$ 939,306	87,021	3,375	\$ 10.79	\$ 3.04	0.02%	0.00%	3,376	\$ 10.79	\$ 3.04
Consumer Directed - Respite Care	\$ 226,664	21,497	834	\$ 10.54	\$ 0.73	0.02%	0.00%	834	\$ 10.54	\$ 0.73
DME/Supplies	\$ 615,515	4,345	169	\$ 141.66	\$ 1.99	0.53%	0.00%	169	\$ 141.60	\$ 2.00
Early Intervention Services	\$ 3,140	112	4	\$ 28.03	\$ 0.01	0.07%	0.00%	4	\$ 28.03	\$ 0.01
FQHC	\$ 1,944	26	1	\$ 74.78	\$ 0.01	0.24%	0.00%	1	\$ 74.72	\$ 0.01
Home Health Services	\$ 219,582	3,367	131	\$ 65.22	\$ 0.71	0.19%	0.00%	131	\$ 65.19	\$ 0.71
Hospice Care	\$ 5,993,517	2,698	105	\$ 2,221.47	\$ 19.37	0.74%	0.00%	105	\$ 2,221.37	\$ 19.52
Inpatient - Medical/Surgical	\$ 3,997,678	2,243	87	\$ 1,782.29	\$ 12.92	0.63%	0.00%	88	\$ 1,780.89	\$ 13.00
Inpatient - Psych	\$ 180,418	263	10	\$ 686.00	\$ 0.58	1.04%	0.00%	10	\$ 686.87	\$ 0.59
Lab and X-ray Services	\$ 44,393	3,972	154	\$ 11.18	\$ 0.14	0.55%	0.00%	155	\$ 11.18	\$ 0.14
Medicare Xover - IP	\$ 7,073,125	35,306	1,369	\$ 200.34	\$ 22.86	0.84%	0.00%	1,381	\$ 200.34	\$ 23.05
Medicare Xover - Nursing Facility	\$ 10,576,402	40,145	1,557	\$ 263.46	\$ 34.18	0.46%	0.00%	1,564	\$ 263.44	\$ 34.34
Medicare Xover - OP	\$ 2,632,462	31,893	1,237	\$ 82.54	\$ 8.51	0.47%	0.00%	1,243	\$ 82.54	\$ 8.55
Medicare Xover - Other	\$ 1,160,543	226,170	8,772	\$ 5.13	\$ 3.75	0.51%	0.00%	8,816	\$ 5.13	\$ 3.77
Medicare Xover - Physician	\$ 9,420,828	416,285	16,146	\$ 22.63	\$ 30.45	0.30%	0.00%	16,195	\$ 22.63	\$ 30.54
Nursing Facility	\$ 1,472,274,785	8,156,436	316,348	\$ 180.50	\$ 4,758.53	0.46%	0.00%	317,810	\$ 180.51	\$ 4,780.57
Other Waiver Services	\$ 201,819	364	14	\$ 554.45	\$ 0.65	0.27%	0.00%	14	\$ 554.18	\$ 0.65
Outpatient - Other	\$ 296,699	978	38	\$ 303.37	\$ 0.96	0.64%	0.00%	38	\$ 303.82	\$ 0.97
Outpatient - Psychological	\$ 5,685	28	1	\$ 203.02	\$ 0.02	0.07%	0.00%	1	\$ 202.48	\$ 0.02
Personal Care Agency - Personal Care	\$ 2,516,820	180,614	7,005	\$ 13.93	\$ 8.13	0.09%	0.00%	7,011	\$ 13.93	\$ 8.14
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 4,225,249	506,472	19,644	\$ 8.34	\$ 13.66	0.00%	0.00%	19,644	\$ 8.34	\$ 13.66
Physician - Clinic	\$ 65,585	24,168	937	\$ 2.71	\$ 0.21	0.34%	0.00%	940	\$ 2.72	\$ 0.21
Physician - IP Mental Health	\$ 123	1	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00
Physician - OP Mental Health	\$ 519,979	21,446	832	\$ 24.25	\$ 1.68	0.64%	0.00%	836	\$ 24.29	\$ 1.69
Physician - Other Practitioner	\$ 401,004	7,305	283	\$ 54.89	\$ 1.30	0.33%	0.00%	284	\$ 54.89	\$ 1.30
Physician - PCP	\$ 226,258	4,783	186	\$ 47.30	\$ 0.73	0.28%	0.00%	186	\$ 47.31	\$ 0.73
Physician - Specialist	\$ 184,325	6,616	257	\$ 27.86	\$ 0.60	0.34%	0.00%	257	\$ 27.86	\$ 0.60
Transportation - Emergency	\$ 29,280	348	13	\$ 84.14	\$ 0.09	0.60%	0.00%	14	\$ 84.15	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 1,525,980,854</b>	<b>9,812,322</b>			<b>\$ 4,932.11</b>	<b>0.46%</b>	<b>0.00%</b>			<b>\$ 4,954.94</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	NH Non-Dual
Data Source:	Fee-for-Service
Member Months:	20,193
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 779	14	8	\$ 55.65	\$ 0.04	0.00%	0.00%	8	\$ 55.65	\$ 0.04
Case Management Services	\$ 40,813	125	74	\$ 326.50	\$ 2.02	0.01%	0.00%	74	\$ 326.50	\$ 2.02
Community Behavioral Health	\$ 322,384	6,276	3,730	\$ 51.37	\$ 15.97	0.01%	0.00%	3,730	\$ 51.37	\$ 15.97
Consumer Directed - Personal Care	\$ 57,863	4,867	2,892	\$ 11.89	\$ 2.87	0.00%	0.00%	2,892	\$ 11.89	\$ 2.87
Consumer Directed - Respite Care	\$ 13,218	1,202	714	\$ 11.00	\$ 0.65	0.00%	0.00%	714	\$ 11.00	\$ 0.65
DME/Supplies	\$ 772,066	3,001	1,783	\$ 257.27	\$ 38.23	0.01%	0.00%	1,784	\$ 257.27	\$ 38.24
Early Intervention Services	\$ 10,969	229	136	\$ 47.90	\$ 0.54	0.00%	0.00%	136	\$ 47.90	\$ 0.54
FQHC	\$ 78,630	1,008	599	\$ 78.01	\$ 3.89	0.02%	0.00%	599	\$ 78.01	\$ 3.89
Home Health Services	\$ 267,616	986	586	\$ 271.42	\$ 13.25	0.02%	0.00%	586	\$ 271.42	\$ 13.26
Hospice Care	\$ 385,225	198	118	\$ 1,945.58	\$ 19.08	0.04%	0.00%	118	\$ 1,945.58	\$ 19.09
Inpatient - Medical/Surgical	\$ 26,988,099	12,554	7,460	\$ 2,149.76	\$ 1,336.51	0.04%	0.00%	7,464	\$ 2,149.76	\$ 1,337.10
Inpatient - Psych	\$ 205,163	278	165	\$ 738.00	\$ 10.16	0.04%	0.00%	165	\$ 738.00	\$ 10.16
Lab and X-ray Services	\$ 447,366	30,073	17,871	\$ 14.88	\$ 22.15	0.01%	0.00%	17,873	\$ 14.88	\$ 22.16
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 753	59	35	\$ 12.77	\$ 0.04	0.18%	0.00%	35	\$ 12.77	\$ 0.04
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 1	1	1	\$ 0.77	\$ 0.00	0.01%	0.00%	1	\$ 0.77	\$ 0.00
Medicare Xover - Physician	\$ 205	20	12	\$ 10.24	\$ 0.01	0.02%	0.00%	12	\$ 10.24	\$ 0.01
Nursing Facility	\$ 119,944,136	555,669	330,215	\$ 215.86	\$ 5,939.89	0.18%	0.00%	330,800	\$ 215.86	\$ 5,950.41
Other Waiver Services	\$ 34,001	51	30	\$ 666.69	\$ 1.68	0.01%	0.00%	30	\$ 666.69	\$ 1.68
Outpatient - Other	\$ 3,568,192	11,749	6,982	\$ 303.70	\$ 176.70	0.03%	0.00%	6,984	\$ 303.70	\$ 176.77
Outpatient - Psychological	\$ 41,305	280	166	\$ 147.52	\$ 2.05	0.05%	0.00%	166	\$ 147.52	\$ 2.05
Personal Care Agency - Personal Care	\$ 99,392	7,489	4,450	\$ 13.27	\$ 4.92	0.00%	0.00%	4,451	\$ 13.27	\$ 4.92
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 14,623,300	221,456	131,604	\$ 66.03	\$ 724.18	0.00%	0.00%	131,604	\$ 66.03	\$ 724.18
Physician - Clinic	\$ 1,149,056	386,977	229,967	\$ 2.97	\$ 56.90	0.02%	0.00%	230,003	\$ 2.97	\$ 56.91
Physician - IP Mental Health	\$ 8,758	182	108	\$ 48.12	\$ 0.43	0.06%	0.00%	108	\$ 48.12	\$ 0.43
Physician - OP Mental Health	\$ 226,417	8,401	4,992	\$ 26.95	\$ 11.21	0.05%	0.00%	4,995	\$ 26.95	\$ 11.22
Physician - Other Practitioner	\$ 895,431	19,660	11,683	\$ 45.55	\$ 44.34	0.02%	0.00%	11,685	\$ 45.55	\$ 44.35
Physician - PCP	\$ 3,495,921	67,864	40,329	\$ 51.51	\$ 173.13	0.02%	0.00%	40,336	\$ 51.51	\$ 173.15
Physician - Specialist	\$ 2,031,633	53,827	31,988	\$ 37.74	\$ 100.61	0.02%	0.00%	31,994	\$ 37.74	\$ 100.63
Transportation - Emergency	\$ 430,535	4,499	2,674	\$ 95.70	\$ 21.32	0.01%	0.00%	2,674	\$ 95.70	\$ 21.32
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 176,139,225</b>	<b>1,398,995</b>			<b>\$ 8,722.79</b>	<b>0.13%</b>	<b>0.00%</b>			<b>\$ 8,734.05</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	NH Non-Dual
Data Source:	Fee-for-Service
Member Months:	21,239
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 51,783	159	90	\$ 325.68	\$ 2.44	0.12%	0.00%	90	\$ 325.68	\$ 2.44
Community Behavioral Health	\$ 632,905	10,567	5,970	\$ 59.89	\$ 29.80	0.12%	0.00%	5,978	\$ 59.89	\$ 29.83
Consumer Directed - Personal Care	\$ 37,547	3,605	2,037	\$ 10.42	\$ 1.77	0.04%	0.00%	2,037	\$ 10.42	\$ 1.77
Consumer Directed - Respite Care	\$ 7,890	744	420	\$ 10.61	\$ 0.37	0.04%	0.00%	420	\$ 10.61	\$ 0.37
DME/Supplies	\$ 813,257	3,137	1,772	\$ 259.25	\$ 38.29	1.04%	0.00%	1,791	\$ 259.25	\$ 38.69
Early Intervention Services	\$ 1,917	36	20	\$ 53.25	\$ 0.09	0.27%	0.00%	20	\$ 53.25	\$ 0.09
FQHC	\$ 96,312	1,163	657	\$ 82.81	\$ 4.53	0.60%	0.00%	661	\$ 82.81	\$ 4.56
Home Health Services	\$ 237,635	872	493	\$ 272.52	\$ 11.19	0.44%	0.00%	495	\$ 272.52	\$ 11.24
Hospice Care	\$ 441,782	217	123	\$ 2,035.86	\$ 20.80	1.43%	0.00%	124	\$ 2,035.86	\$ 21.10
Inpatient - Medical/Surgical	\$ 23,800,117	12,632	7,137	\$ 1,884.11	\$ 1,120.59	1.70%	0.00%	7,259	\$ 1,884.11	\$ 1,139.66
Inpatient - Psych	\$ 372,380	400	226	\$ 930.95	\$ 17.53	1.74%	0.00%	230	\$ 930.95	\$ 17.84
Lab and X-ray Services	\$ 488,436	33,375	18,857	\$ 14.63	\$ 23.00	1.04%	0.00%	19,053	\$ 14.63	\$ 23.24
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 1,807	-	-	\$ -	\$ 0.09	0.73%	0.00%	-	\$ -	\$ 0.09
Medicare Xover - OP	\$ 1,719	13	7	\$ 132.24	\$ 0.08	0.91%	0.00%	7	\$ 132.24	\$ 0.08
Medicare Xover - Other	\$ 130	36	20	\$ 3.62	\$ 0.01	1.04%	0.00%	21	\$ 3.62	\$ 0.01
Medicare Xover - Physician	\$ 903	74	42	\$ 12.20	\$ 0.04	0.56%	0.00%	42	\$ 12.20	\$ 0.04
Nursing Facility	\$ 123,964,833	574,330	324,496	\$ 215.84	\$ 5,836.66	0.74%	0.00%	326,911	\$ 215.84	\$ 5,880.10
Other Waiver Services	\$ 36,843	83	47	\$ 443.89	\$ 1.73	0.54%	0.00%	47	\$ 443.89	\$ 1.74
Outpatient - Other	\$ 3,735,781	11,784	6,658	\$ 317.02	\$ 175.89	0.91%	0.00%	6,718	\$ 317.02	\$ 177.49
Outpatient - Psychological	\$ 41,410	288	163	\$ 143.79	\$ 1.95	1.21%	0.00%	165	\$ 143.79	\$ 1.97
Personal Care Agency - Personal Care	\$ 140,644	10,030	5,667	\$ 14.02	\$ 6.62	0.17%	0.00%	5,677	\$ 14.02	\$ 6.63
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 13,740,038	226,388	127,909	\$ 60.69	\$ 646.92	0.00%	0.00%	127,909	\$ 60.69	\$ 646.92
Physician - Clinic	\$ 1,073,307	304,521	172,054	\$ 3.52	\$ 50.53	0.56%	0.00%	173,021	\$ 3.52	\$ 50.82
Physician - IP Mental Health	\$ 4,422	71	40	\$ 62.28	\$ 0.21	1.43%	0.00%	41	\$ 62.28	\$ 0.21
Physician - OP Mental Health	\$ 156,559	2,823	1,595	\$ 55.46	\$ 7.37	1.17%	0.00%	1,614	\$ 55.46	\$ 7.46
Physician - Other Practitioner	\$ 1,065,992	20,604	11,641	\$ 51.74	\$ 50.19	0.56%	0.00%	11,707	\$ 51.74	\$ 50.47
Physician - PCP	\$ 3,384,186	64,984	36,716	\$ 52.08	\$ 159.34	0.56%	0.00%	36,922	\$ 52.08	\$ 160.23
Physician - Specialist	\$ 2,130,477	50,245	28,388	\$ 42.40	\$ 100.31	0.62%	0.00%	28,564	\$ 42.40	\$ 100.93
Transportation - Emergency	\$ 421,928	4,702	2,657	\$ 89.73	\$ 19.87	1.04%	0.00%	2,684	\$ 89.73	\$ 20.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 176,882,940</b>	<b>1,337,882</b>			<b>\$ 8,328.21</b>	<b>0.82%</b>	<b>0.00%</b>			<b>\$ 8,396.12</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	NH Non-Dual
Data Source:	Fee-for-Service
Member Months:	41,432
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 779	14	4	\$ 55.65	\$ 0.02	0.00%	0.00%	4	\$ 55.65	\$ 0.02
Case Management Services	\$ 92,595	284	82	\$ 326.04	\$ 2.23	0.07%	0.00%	82	\$ 326.04	\$ 2.24
Community Behavioral Health	\$ 955,289	16,843	4,878	\$ 56.72	\$ 23.06	0.08%	0.00%	4,882	\$ 56.72	\$ 23.08
Consumer Directed - Personal Care	\$ 95,410	8,472	2,454	\$ 11.26	\$ 2.30	0.01%	0.00%	2,454	\$ 11.26	\$ 2.30
Consumer Directed - Respite Care	\$ 21,108	1,945	563	\$ 10.85	\$ 0.51	0.01%	0.00%	563	\$ 10.85	\$ 0.51
DME/Supplies	\$ 1,585,323	6,138	1,778	\$ 258.28	\$ 38.26	0.54%	0.00%	1,787	\$ 258.29	\$ 38.47
Early Intervention Services	\$ 12,886	265	77	\$ 48.63	\$ 0.31	0.04%	0.00%	77	\$ 48.63	\$ 0.31
FQHC	\$ 174,943	2,171	629	\$ 80.58	\$ 4.22	0.34%	0.00%	631	\$ 80.59	\$ 4.24
Home Health Services	\$ 505,251	1,858	538	\$ 271.93	\$ 12.19	0.22%	0.00%	539	\$ 271.93	\$ 12.22
Hospice Care	\$ 827,006	415	120	\$ 1,992.79	\$ 19.96	0.79%	0.00%	121	\$ 1,993.10	\$ 20.12
Inpatient - Medical/Surgical	\$ 50,788,216	25,186	7,295	\$ 2,016.53	\$ 1,225.82	0.82%	0.00%	7,359	\$ 2,015.43	\$ 1,235.89
Inpatient - Psych	\$ 577,543	678	196	\$ 851.83	\$ 13.94	1.13%	0.00%	198	\$ 852.62	\$ 14.10
Lab and X-ray Services	\$ 935,801	63,448	18,377	\$ 14.75	\$ 22.59	0.55%	0.00%	18,478	\$ 14.75	\$ 22.71
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 2,560	59	17	\$ 43.40	\$ 0.06	0.57%	0.00%	17	\$ 43.57	\$ 0.06
Medicare Xover - OP	\$ 1,719	13	4	\$ 132.24	\$ 0.04	0.91%	0.00%	4	\$ 132.24	\$ 0.04
Medicare Xover - Other	\$ 131	37	11	\$ 3.55	\$ 0.00	1.03%	0.00%	11	\$ 3.55	\$ 0.00
Medicare Xover - Physician	\$ 1,108	94	27	\$ 11.79	\$ 0.03	0.46%	0.00%	27	\$ 11.79	\$ 0.03
Nursing Facility	\$ 243,908,970	1,129,999	327,283	\$ 215.85	\$ 5,886.97	0.47%	0.00%	328,806	\$ 215.85	\$ 5,914.37
Other Waiver Services	\$ 70,844	134	39	\$ 528.69	\$ 1.71	0.29%	0.00%	39	\$ 528.41	\$ 1.71
Outpatient - Other	\$ 7,303,973	23,533	6,816	\$ 310.37	\$ 176.29	0.48%	0.00%	6,848	\$ 310.40	\$ 177.14
Outpatient - Psychological	\$ 82,715	568	165	\$ 145.62	\$ 2.00	0.63%	0.00%	166	\$ 145.61	\$ 2.01
Personal Care Agency - Personal Care	\$ 240,035	17,519	5,074	\$ 13.70	\$ 5.79	0.10%	0.00%	5,079	\$ 13.70	\$ 5.80
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 28,363,339	447,844	129,710	\$ 63.33	\$ 684.58	0.00%	0.00%	129,710	\$ 63.33	\$ 684.58
Physician - Clinic	\$ 2,222,363	691,498	200,279	\$ 3.21	\$ 53.64	0.28%	0.00%	200,793	\$ 3.21	\$ 53.79
Physician - IP Mental Health	\$ 13,179	253	73	\$ 52.09	\$ 0.32	0.52%	0.00%	74	\$ 52.13	\$ 0.32
Physician - OP Mental Health	\$ 382,976	11,224	3,251	\$ 34.12	\$ 9.24	0.51%	0.00%	3,262	\$ 34.18	\$ 9.29
Physician - Other Practitioner	\$ 1,961,423	40,264	11,662	\$ 48.71	\$ 47.34	0.31%	0.00%	11,696	\$ 48.72	\$ 47.49
Physician - PCP	\$ 6,880,106	132,848	38,477	\$ 51.79	\$ 166.06	0.28%	0.00%	38,586	\$ 51.79	\$ 166.53
Physician - Specialist	\$ 4,162,110	104,072	30,142	\$ 39.99	\$ 100.46	0.33%	0.00%	30,236	\$ 40.00	\$ 100.78
Transportation - Emergency	\$ 852,463	9,201	2,665	\$ 92.65	\$ 20.57	0.52%	0.00%	2,679	\$ 92.63	\$ 20.68
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 353,022,165</b>	<b>2,736,877</b>			<b>\$ 8,520.52</b>	<b>0.47%</b>	<b>0.00%</b>			<b>\$ 8,560.82</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	58,012
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,673,055	35,046	7,249	\$ 47.74	\$ 28.84	0.00%	-1.75%	7,250	\$ 46.91	\$ 28.34
Case Management Services	\$ 260,547	798	165	\$ 326.50	\$ 4.49	0.01%	-1.75%	165	\$ 320.80	\$ 4.41
Community Behavioral Health	\$ 6,270,688	298,892	61,827	\$ 20.98	\$ 108.09	0.01%	-1.75%	61,834	\$ 20.61	\$ 106.22
Consumer Directed - Personal Care	\$ 51,747,106	4,859,305	1,005,165	\$ 10.65	\$ 892.01	0.00%	-1.75%	1,005,165	\$ 10.46	\$ 876.44
Consumer Directed - Respite Care	\$ 8,472,054	795,637	164,580	\$ 10.65	\$ 146.04	0.00%	-1.75%	164,580	\$ 10.46	\$ 143.49
DME/Supplies	\$ 3,055,273	35,272	7,296	\$ 86.62	\$ 52.67	0.01%	-1.75%	7,297	\$ 85.11	\$ 51.75
Early Intervention Services	\$ 214,391	5,782	1,196	\$ 37.08	\$ 3.70	0.00%	-1.75%	1,196	\$ 36.43	\$ 3.63
FQHC	\$ 1,823	182	38	\$ 10.01	\$ 0.03	0.02%	-1.75%	38	\$ 9.84	\$ 0.03
Home Health Services	\$ 128,275	1,406	291	\$ 91.23	\$ 2.21	0.02%	-1.75%	291	\$ 89.64	\$ 2.17
Hospice Care	\$ 325,173	97	20	\$ 3,352.30	\$ 5.61	0.04%	-1.75%	20	\$ 3,293.78	\$ 5.51
Inpatient - Medical/Surgical	\$ 572,213	751	155	\$ 761.93	\$ 9.86	0.04%	-1.75%	155	\$ 748.63	\$ 9.70
Inpatient - Psych	\$ 41,232	49	10	\$ 841.48	\$ 0.71	0.04%	-1.75%	10	\$ 826.79	\$ 0.70
Lab and X-ray Services	\$ 3,490	188	39	\$ 18.56	\$ 0.06	0.01%	-1.75%	39	\$ 18.24	\$ 0.06
Medicare Xover - IP	\$ 1,667,124	7,846	1,623	\$ 212.48	\$ 28.74	0.04%	-1.75%	1,624	\$ 208.77	\$ 28.25
Medicare Xover - Nursing Facility	\$ 19,467	15	3	\$ 1,297.81	\$ 0.34	0.18%	-1.75%	3	\$ 1,275.15	\$ 0.33
Medicare Xover - OP	\$ 895,410	13,323	2,756	\$ 67.21	\$ 15.43	0.03%	-1.75%	2,757	\$ 66.03	\$ 15.17
Medicare Xover - Other	\$ 789,103	45,599	9,432	\$ 17.31	\$ 13.60	0.01%	-1.75%	9,433	\$ 17.00	\$ 13.37
Medicare Xover - Physician	\$ 2,753,870	81,287	16,815	\$ 33.88	\$ 47.47	0.02%	-1.75%	16,817	\$ 33.29	\$ 46.65
Nursing Facility	\$ 376,510	1,844	381	\$ 204.18	\$ 6.49	0.18%	-1.75%	382	\$ 200.62	\$ 6.39
Other Waiver Services	\$ 1,889,938	27,390	5,666	\$ 69.00	\$ 32.58	0.01%	-1.75%	5,667	\$ 67.80	\$ 32.01
Outpatient - Other	\$ 292,046	1,859	385	\$ 157.10	\$ 5.03	0.03%	-1.75%	385	\$ 154.36	\$ 4.95
Outpatient - Psychological	\$ 18,265	162	34	\$ 112.75	\$ 0.31	0.05%	-1.75%	34	\$ 110.78	\$ 0.31
Personal Care Agency - Personal Care	\$ 41,282,147	3,165,702	654,837	\$ 13.04	\$ 711.61	0.00%	-1.75%	654,869	\$ 12.81	\$ 699.22
Personal Care Agency - Respite Care	\$ 5,676,864	427,416	88,413	\$ 13.28	\$ 97.86	0.00%	-1.75%	88,417	\$ 13.05	\$ 96.15
Pharmacy	\$ 1,491,173	26,705	5,524	\$ 55.84	\$ 25.70	0.00%	-1.75%	5,524	\$ 54.86	\$ 25.26
Physician - Clinic	\$ 10,043	4,993	1,033	\$ 2.01	\$ 0.17	0.02%	-1.75%	1,033	\$ 1.98	\$ 0.17
Physician - IP Mental Health	\$ 353	3	1	\$ 117.70	\$ 0.01	0.06%	-1.75%	1	\$ 115.64	\$ 0.01
Physician - OP Mental Health	\$ 50,513	1,202	249	\$ 42.02	\$ 0.87	0.05%	-1.75%	249	\$ 41.29	\$ 0.86
Physician - Other Practitioner	\$ 2,315,362	153,772	31,808	\$ 15.06	\$ 39.91	0.02%	-1.75%	31,813	\$ 14.79	\$ 39.22
Physician - PCP	\$ 73,286	4,971	1,028	\$ 14.74	\$ 1.26	0.02%	-1.75%	1,028	\$ 14.49	\$ 1.24
Physician - Specialist	\$ 88,282	6,375	1,319	\$ 13.85	\$ 1.52	0.02%	-1.75%	1,319	\$ 13.61	\$ 1.50
Transportation - Emergency	\$ 2,212	26	5	\$ 85.06	\$ 0.04	0.01%	-1.75%	5	\$ 83.58	\$ 0.04
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 132,457,288</b>	<b>10,003,895</b>			<b>\$ 2,283.27</b>	<b>0.01%</b>	<b>-1.75%</b>			<b>\$ 2,243.53</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	59,680
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,894,148	39,578	7,958	\$ 47.86	\$ 31.74	0.17%	-1.96%	7,972	\$ 46.92	\$ 31.17
Case Management Services	\$ 282,749	866	174	\$ 326.50	\$ 4.74	0.12%	-1.96%	174	\$ 320.11	\$ 4.65
Community Behavioral Health	\$ 7,633,897	327,529	65,857	\$ 23.31	\$ 127.91	0.12%	-1.96%	65,936	\$ 22.85	\$ 125.56
Consumer Directed - Personal Care	\$ 57,207,575	5,399,878	1,085,766	\$ 10.59	\$ 958.57	0.04%	-1.96%	1,086,163	\$ 10.39	\$ 940.15
Consumer Directed - Respite Care	\$ 8,395,677	795,293	159,911	\$ 10.56	\$ 140.68	0.04%	-1.96%	159,970	\$ 10.35	\$ 137.98
DME/Supplies	\$ 2,905,074	35,648	7,168	\$ 81.49	\$ 48.68	1.04%	-1.96%	7,242	\$ 79.90	\$ 48.22
Early Intervention Services	\$ 236,510	6,252	1,257	\$ 37.83	\$ 3.96	0.27%	-1.96%	1,261	\$ 37.09	\$ 3.90
FQHC	\$ 1,691	22	4	\$ 76.85	\$ 0.03	0.60%	-1.96%	4	\$ 75.35	\$ 0.03
Home Health Services	\$ 158,910	1,676	337	\$ 94.82	\$ 2.66	0.44%	-1.96%	338	\$ 92.96	\$ 2.62
Hospice Care	\$ 329,534	102	21	\$ 3,230.73	\$ 5.52	1.43%	-1.96%	21	\$ 3,167.50	\$ 5.49
Inpatient - Medical/Surgical	\$ 794,040	819	165	\$ 969.52	\$ 13.30	1.70%	-1.96%	167	\$ 950.55	\$ 13.27
Inpatient - Psych	\$ 206,708	268	54	\$ 771.30	\$ 3.46	1.74%	-1.96%	55	\$ 756.20	\$ 3.45
Lab and X-ray Services	\$ 5,826	212	43	\$ 27.48	\$ 0.10	1.04%	-1.96%	43	\$ 26.94	\$ 0.10
Medicare Xover - IP	\$ 1,442,364	6,677	1,343	\$ 216.02	\$ 24.17	1.70%	-1.96%	1,365	\$ 211.79	\$ 24.10
Medicare Xover - Nursing Facility	\$ 16,775	7	1	\$ 2,396.40	\$ 0.28	0.73%	-1.96%	1	\$ 2,349.50	\$ 0.28
Medicare Xover - OP	\$ 956,911	14,095	2,834	\$ 67.89	\$ 16.03	0.91%	-1.96%	2,860	\$ 66.56	\$ 15.86
Medicare Xover - Other	\$ 789,869	46,467	9,343	\$ 17.00	\$ 13.24	1.04%	-1.96%	9,440	\$ 16.67	\$ 13.11
Medicare Xover - Physician	\$ 2,985,494	87,053	17,504	\$ 34.30	\$ 50.03	0.56%	-1.96%	17,602	\$ 33.62	\$ 49.32
Nursing Facility	\$ 373,336	2,001	402	\$ 186.57	\$ 6.26	0.74%	-1.96%	405	\$ 182.92	\$ 6.18
Other Waiver Services	\$ 2,490,760	36,447	7,328	\$ 68.34	\$ 41.74	0.54%	-1.96%	7,368	\$ 67.00	\$ 41.14
Outpatient - Other	\$ 420,720	2,250	452	\$ 186.99	\$ 7.05	0.91%	-1.96%	457	\$ 183.33	\$ 6.97
Outpatient - Psychological	\$ 17,737	76	15	\$ 233.38	\$ 0.30	1.21%	-1.96%	15	\$ 228.81	\$ 0.29
Personal Care Agency - Personal Care	\$ 39,668,431	2,924,787	588,094	\$ 13.56	\$ 664.69	0.17%	-1.96%	589,102	\$ 13.30	\$ 652.79
Personal Care Agency - Respite Care	\$ 5,260,633	423,289	85,112	\$ 12.43	\$ 88.15	0.17%	-1.96%	85,258	\$ 12.18	\$ 86.57
Pharmacy	\$ 1,389,276	26,900	5,409	\$ 51.65	\$ 23.28	0.00%	-1.96%	5,409	\$ 50.64	\$ 22.82
Physician - Clinic	\$ 9,348	4,137	832	\$ 2.26	\$ 0.16	0.56%	-1.96%	837	\$ 2.22	\$ 0.15
Physician - IP Mental Health	\$ 436	3	1	\$ 145.47	\$ 0.01	1.43%	-1.96%	1	\$ 142.62	\$ 0.01
Physician - OP Mental Health	\$ 48,921	833	167	\$ 58.73	\$ 0.82	1.17%	-1.96%	169	\$ 57.58	\$ 0.81
Physician - Other Practitioner	\$ 2,272,755	159,195	32,010	\$ 14.28	\$ 38.08	0.56%	-1.96%	32,190	\$ 14.00	\$ 37.55
Physician - PCP	\$ 80,075	5,657	1,137	\$ 14.16	\$ 1.34	0.56%	-1.96%	1,144	\$ 13.88	\$ 1.32
Physician - Specialist	\$ 120,579	10,546	2,121	\$ 11.43	\$ 2.02	0.62%	-1.96%	2,134	\$ 11.21	\$ 1.99
Transportation - Emergency	\$ 5,083	66	13	\$ 77.01	\$ 0.09	1.04%	-1.96%	13	\$ 75.51	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 138,401,843</b>	<b>10,358,629</b>			<b>\$ 2,319.07</b>	<b>0.19%</b>	<b>-1.96%</b>			<b>\$ 2,277.96</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	117,692
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,567,203	74,624	7,609	\$ 47.80	\$ 30.31	0.09%	-1.86%	7,616	\$ 46.91	\$ 29.77
Case Management Services	\$ 543,296	1,664	170	\$ 326.50	\$ 4.62	0.07%	-1.86%	170	\$ 320.44	\$ 4.53
Community Behavioral Health	\$ 13,904,584	626,421	63,871	\$ 22.20	\$ 118.14	0.07%	-1.86%	63,914	\$ 21.78	\$ 116.03
Consumer Directed - Personal Care	\$ 108,954,680	10,259,183	1,046,037	\$ 10.62	\$ 925.76	0.02%	-1.86%	1,046,238	\$ 10.42	\$ 908.75
Consumer Directed - Respite Care	\$ 16,867,731	1,590,930	162,213	\$ 10.60	\$ 143.32	0.02%	-1.85%	162,242	\$ 10.41	\$ 140.69
DME/Supplies	\$ 5,960,347	70,920	7,231	\$ 84.04	\$ 50.64	0.51%	-1.85%	7,269	\$ 82.48	\$ 49.96
Early Intervention Services	\$ 450,902	12,034	1,227	\$ 37.47	\$ 3.83	0.14%	-1.86%	1,229	\$ 36.77	\$ 3.77
FQHC	\$ 3,513	204	21	\$ 17.22	\$ 0.03	0.30%	-1.85%	21	\$ 16.94	\$ 0.03
Home Health Services	\$ 287,185	3,082	314	\$ 93.18	\$ 2.44	0.26%	-1.86%	315	\$ 91.45	\$ 2.40
Hospice Care	\$ 654,707	199	20	\$ 3,289.99	\$ 5.56	0.74%	-1.85%	20	\$ 3,228.62	\$ 5.50
Inpatient - Medical/Surgical	\$ 1,366,253	1,570	160	\$ 870.22	\$ 11.61	1.01%	-1.87%	162	\$ 854.79	\$ 11.51
Inpatient - Psych	\$ 247,940	317	32	\$ 782.15	\$ 2.11	1.45%	-1.92%	33	\$ 766.96	\$ 2.10
Lab and X-ray Services	\$ 9,316	400	41	\$ 23.29	\$ 0.08	0.65%	-1.88%	41	\$ 22.87	\$ 0.08
Medicare Xover - IP	\$ 3,109,488	14,523	1,481	\$ 214.11	\$ 26.42	0.81%	-1.84%	1,493	\$ 210.17	\$ 26.14
Medicare Xover - Nursing Facility	\$ 36,242	22	2	\$ 1,647.36	\$ 0.31	0.43%	-1.84%	2	\$ 1,618.26	\$ 0.30
Medicare Xover - OP	\$ 1,852,321	27,418	2,796	\$ 67.56	\$ 15.74	0.49%	-1.86%	2,809	\$ 66.31	\$ 15.52
Medicare Xover - Other	\$ 1,578,973	92,066	9,387	\$ 17.15	\$ 13.42	0.52%	-1.85%	9,437	\$ 16.83	\$ 13.24
Medicare Xover - Physician	\$ 5,739,364	168,340	17,164	\$ 34.09	\$ 48.77	0.30%	-1.86%	17,215	\$ 33.46	\$ 48.00
Nursing Facility	\$ 749,846	3,845	392	\$ 195.02	\$ 6.37	0.46%	-1.85%	394	\$ 191.38	\$ 6.28
Other Waiver Services	\$ 4,380,698	63,837	6,509	\$ 68.62	\$ 37.22	0.31%	-1.87%	6,529	\$ 67.34	\$ 36.64
Outpatient - Other	\$ 712,766	4,109	419	\$ 173.46	\$ 6.06	0.55%	-1.87%	421	\$ 170.28	\$ 5.98
Outpatient - Psychological	\$ 36,002	238	24	\$ 151.27	\$ 0.31	0.62%	-1.85%	24	\$ 148.76	\$ 0.30
Personal Care Agency - Personal Care	\$ 80,950,578	6,090,489	620,993	\$ 13.29	\$ 687.82	0.09%	-1.85%	621,519	\$ 13.05	\$ 675.68
Personal Care Agency - Respite Care	\$ 10,937,497	850,705	86,739	\$ 12.86	\$ 92.93	0.09%	-1.85%	86,815	\$ 12.62	\$ 91.29
Pharmacy	\$ 2,880,449	53,605	5,466	\$ 53.73	\$ 24.47	0.00%	-1.85%	5,466	\$ 52.74	\$ 24.02
Physician - Clinic	\$ 19,392	9,130	931	\$ 2.12	\$ 0.16	0.28%	-1.85%	933	\$ 2.09	\$ 0.16
Physician - IP Mental Health	\$ 789	6	1	\$ 131.58	\$ 0.01	0.82%	-1.86%	1	\$ 129.22	\$ 0.01
Physician - OP Mental Health	\$ 99,435	2,035	207	\$ 48.86	\$ 0.84	0.60%	-1.85%	209	\$ 48.00	\$ 0.83
Physician - Other Practitioner	\$ 4,588,117	312,967	31,910	\$ 14.66	\$ 38.98	0.29%	-1.85%	32,004	\$ 14.39	\$ 38.37
Physician - PCP	\$ 153,362	10,628	1,084	\$ 14.43	\$ 1.30	0.30%	-1.86%	1,087	\$ 14.16	\$ 1.28
Physician - Specialist	\$ 208,861	16,921	1,725	\$ 12.34	\$ 1.77	0.37%	-1.87%	1,732	\$ 12.11	\$ 1.75
Transportation - Emergency	\$ 7,295	92	9	\$ 79.29	\$ 0.06	0.73%	-1.89%	9	\$ 77.77	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 270,859,131</b>	<b>20,362,524</b>			<b>\$ 2,301.42</b>	<b>0.10%</b>	<b>-1.85%</b>			<b>\$ 2,260.99</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	38,304
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 325,775	5,860	1,836	\$ 55.59	\$ 8.50	0.00%	-0.84%	1,836	\$ 55.13	\$ 8.43
Case Management Services	\$ 340,540	1,043	327	\$ 326.50	\$ 8.89	0.01%	-0.84%	327	\$ 323.77	\$ 8.82
Community Behavioral Health	\$ 3,814,964	145,947	45,723	\$ 26.14	\$ 99.60	0.01%	-0.84%	45,728	\$ 25.92	\$ 98.78
Consumer Directed - Personal Care	\$ 33,544,916	3,289,449	1,030,529	\$ 10.20	\$ 875.75	0.00%	-0.84%	1,030,529	\$ 10.11	\$ 868.44
Consumer Directed - Respite Care	\$ 6,235,287	608,878	190,751	\$ 10.24	\$ 162.78	0.00%	-0.84%	190,751	\$ 10.16	\$ 161.42
DME/Supplies	\$ 1,589,595	20,095	6,295	\$ 79.10	\$ 41.50	0.01%	-0.84%	6,296	\$ 78.44	\$ 41.16
Early Intervention Services	\$ 168,019	5,078	1,591	\$ 33.09	\$ 4.39	0.00%	-0.84%	1,591	\$ 32.81	\$ 4.35
FQHC	\$ 1,338	33	10	\$ 40.54	\$ 0.03	0.02%	-0.84%	10	\$ 40.20	\$ 0.03
Home Health Services	\$ 13,908	866	268	\$ 16.25	\$ 0.36	0.02%	-0.84%	268	\$ 16.11	\$ 0.36
Hospice Care	\$ 131,570	43	13	\$ 3,059.76	\$ 3.43	0.04%	-0.84%	13	\$ 3,034.20	\$ 3.41
Inpatient - Medical/Surgical	\$ 570,000	369	116	\$ 1,544.72	\$ 14.88	0.04%	-0.84%	116	\$ 1,531.81	\$ 14.76
Inpatient - Psych	\$ 68,449	114	36	\$ 600.43	\$ 1.79	0.04%	-0.84%	36	\$ 595.42	\$ 1.77
Lab and X-ray Services	\$ 2,242	87	27	\$ 25.77	\$ 0.06	0.01%	-0.84%	27	\$ 25.55	\$ 0.06
Medicare Xover - IP	\$ 1,137,330	5,190	1,626	\$ 219.14	\$ 29.69	0.04%	-0.84%	1,627	\$ 217.31	\$ 29.46
Medicare Xover - Nursing Facility	\$ 24,751	113	35	\$ 219.03	\$ 0.65	0.18%	-0.84%	35	\$ 217.21	\$ 0.64
Medicare Xover - OP	\$ 830,885	12,680	3,972	\$ 65.53	\$ 21.69	0.03%	-0.84%	3,974	\$ 64.98	\$ 21.52
Medicare Xover - Other	\$ 651,099	40,840	12,794	\$ 15.94	\$ 17.00	0.01%	-0.84%	12,795	\$ 15.81	\$ 16.86
Medicare Xover - Physician	\$ 2,212,572	62,011	19,427	\$ 35.68	\$ 57.76	0.02%	-0.84%	19,430	\$ 35.38	\$ 57.29
Nursing Facility	\$ 313,033	1,658	519	\$ 188.80	\$ 8.17	0.18%	-0.84%	520	\$ 187.22	\$ 8.12
Other Waiver Services	\$ 1,166,036	19,353	6,063	\$ 60.25	\$ 30.44	0.01%	-0.84%	6,064	\$ 59.75	\$ 30.19
Outpatient - Other	\$ 103,157	722	226	\$ 142.88	\$ 2.69	0.03%	-0.84%	226	\$ 141.68	\$ 2.67
Outpatient - Psychological	\$ 4,712	50	16	\$ 94.23	\$ 0.12	0.05%	-0.84%	16	\$ 93.45	\$ 0.12
Personal Care Agency - Personal Care	\$ 19,967,290	1,518,759	475,802	\$ 13.15	\$ 521.28	0.00%	-0.84%	475,824	\$ 13.04	\$ 516.96
Personal Care Agency - Respite Care	\$ 2,844,266	216,744	67,902	\$ 13.12	\$ 74.26	0.00%	-0.84%	67,906	\$ 13.01	\$ 73.64
Pharmacy	\$ 910,659	17,946	5,622	\$ 50.74	\$ 23.77	0.00%	-0.84%	5,622	\$ 50.32	\$ 23.58
Physician - Clinic	\$ 3,504	822	258	\$ 4.26	\$ 0.09	0.02%	-0.84%	258	\$ 4.23	\$ 0.09
Physician - IP Mental Health	\$ 374	5	2	\$ 74.71	\$ 0.01	0.06%	-0.84%	2	\$ 74.08	\$ 0.01
Physician - OP Mental Health	\$ 45,590	904	283	\$ 50.43	\$ 1.19	0.05%	-0.84%	283	\$ 50.01	\$ 1.18
Physician - Other Practitioner	\$ 678,629	41,372	12,961	\$ 16.40	\$ 17.72	0.02%	-0.84%	12,963	\$ 16.27	\$ 17.57
Physician - PCP	\$ 36,617	2,408	754	\$ 15.21	\$ 0.96	0.02%	-0.84%	755	\$ 15.08	\$ 0.95
Physician - Specialist	\$ 47,503	4,113	1,289	\$ 11.55	\$ 1.24	0.02%	-0.84%	1,289	\$ 11.45	\$ 1.23
Transportation - Emergency	\$ 7,478	45	14	\$ 166.19	\$ 0.20	0.01%	-0.84%	14	\$ 164.80	\$ 0.19
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 77,792,087</b>	<b>6,023,587</b>			<b>\$ 2,030.91</b>	<b>0.01%</b>	<b>-0.84%</b>			<b>\$ 2,014.06</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	40,297
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 308,589	5,459	1,626	\$ 56.53	\$ 7.66	0.17%	-0.96%	1,628	\$ 55.99	\$ 7.60
Case Management Services	\$ 391,800	1,200	357	\$ 326.50	\$ 9.72	0.12%	-0.96%	358	\$ 323.36	\$ 9.64
Community Behavioral Health	\$ 4,656,613	172,793	51,456	\$ 26.95	\$ 115.56	0.12%	-0.96%	51,518	\$ 26.69	\$ 114.58
Consumer Directed - Personal Care	\$ 36,521,599	3,587,970	1,068,458	\$ 10.18	\$ 906.31	0.04%	-0.96%	1,068,848	\$ 10.08	\$ 897.93
Consumer Directed - Respite Care	\$ 5,887,064	578,864	172,379	\$ 10.17	\$ 146.09	0.04%	-0.96%	172,442	\$ 10.07	\$ 144.74
DME/Supplies	\$ 1,547,241	21,147	6,297	\$ 73.17	\$ 38.40	1.04%	-0.96%	6,363	\$ 72.46	\$ 38.42
Early Intervention Services	\$ 163,164	4,547	1,354	\$ 35.88	\$ 4.05	0.27%	-0.96%	1,358	\$ 35.54	\$ 4.02
FQHC	\$ 2,992	51	15	\$ 58.67	\$ 0.07	0.60%	-0.96%	15	\$ 58.10	\$ 0.07
Home Health Services	\$ 11,932	885	264	\$ 13.48	\$ 0.30	0.44%	-0.96%	265	\$ 13.35	\$ 0.29
Hospice Care	\$ 254,494	71	21	\$ 3,584.42	\$ 6.32	1.43%	-0.96%	21	\$ 3,549.98	\$ 6.34
Inpatient - Medical/Surgical	\$ 296,978	463	138	\$ 641.42	\$ 7.37	1.70%	-0.96%	140	\$ 635.26	\$ 7.42
Inpatient - Psych	\$ 27,386	20	6	\$ 1,369.29	\$ 0.68	1.74%	-0.96%	6	\$ 1,356.13	\$ 0.68
Lab and X-ray Services	\$ 4,893	106	32	\$ 46.16	\$ 0.12	1.04%	-0.96%	32	\$ 45.72	\$ 0.12
Medicare Xover - IP	\$ 903,239	3,992	1,189	\$ 226.26	\$ 22.41	1.70%	-0.96%	1,209	\$ 224.09	\$ 22.58
Medicare Xover - Nursing Facility	\$ 18,907	72	21	\$ 262.60	\$ 0.47	0.73%	-0.96%	22	\$ 260.07	\$ 0.47
Medicare Xover - OP	\$ 885,859	12,791	3,809	\$ 69.26	\$ 21.98	0.91%	-0.96%	3,844	\$ 68.59	\$ 21.97
Medicare Xover - Other	\$ 581,572	41,252	12,284	\$ 14.10	\$ 14.43	1.04%	-0.96%	12,412	\$ 13.96	\$ 14.44
Medicare Xover - Physician	\$ 2,174,940	63,910	19,032	\$ 34.03	\$ 53.97	0.56%	-0.96%	19,139	\$ 33.70	\$ 53.75
Nursing Facility	\$ 350,826	1,828	544	\$ 191.92	\$ 8.71	0.74%	-0.96%	548	\$ 190.07	\$ 8.69
Other Waiver Services	\$ 1,527,794	25,327	7,542	\$ 60.32	\$ 37.91	0.54%	-0.96%	7,583	\$ 59.74	\$ 37.75
Outpatient - Other	\$ 113,655	744	222	\$ 152.76	\$ 2.82	0.91%	-0.96%	224	\$ 151.29	\$ 2.82
Outpatient - Psychological	\$ 9,494	75	22	\$ 126.58	\$ 0.24	1.21%	-0.96%	23	\$ 125.36	\$ 0.24
Personal Care Agency - Personal Care	\$ 18,731,487	1,400,089	416,931	\$ 13.38	\$ 464.84	0.17%	-0.96%	417,646	\$ 13.25	\$ 461.16
Personal Care Agency - Respite Care	\$ 2,548,302	191,288	56,963	\$ 13.32	\$ 63.24	0.17%	-0.96%	57,061	\$ 13.19	\$ 62.74
Pharmacy	\$ 869,888	18,678	5,562	\$ 46.57	\$ 21.59	0.00%	-0.96%	5,562	\$ 46.13	\$ 21.38
Physician - Clinic	\$ 206	3	1	\$ 68.72	\$ 0.01	0.56%	-0.96%	1	\$ 68.06	\$ 0.01
Physician - IP Mental Health	\$ 243	2	1	\$ 121.26	\$ 0.01	1.43%	-0.96%	1	\$ 120.09	\$ 0.01
Physician - OP Mental Health	\$ 60,828	1,013	302	\$ 60.05	\$ 1.51	1.17%	-0.96%	305	\$ 59.47	\$ 1.51
Physician - Other Practitioner	\$ 629,718	41,416	12,333	\$ 15.20	\$ 15.63	0.56%	-0.96%	12,403	\$ 15.06	\$ 15.56
Physician - PCP	\$ 40,438	2,556	761	\$ 15.82	\$ 1.00	0.56%	-0.96%	765	\$ 15.67	\$ 1.00
Physician - Specialist	\$ 41,516	3,386	1,008	\$ 12.26	\$ 1.03	0.62%	-0.96%	1,015	\$ 12.14	\$ 1.03
Transportation - Emergency	\$ 21,750	53	16	\$ 410.38	\$ 0.54	1.04%	-0.96%	16	\$ 406.44	\$ 0.54
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 79,585,407</b>	<b>6,182,051</b>			<b>\$ 1,974.97</b>	<b>0.18%</b>	<b>-0.96%</b>			<b>\$ 1,959.51</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	78,601
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 634,364	11,319	1,728	\$ 56.04	\$ 8.07	0.09%	-0.90%	1,730	\$ 55.54	\$ 8.01
Case Management Services	\$ 732,340	2,243	342	\$ 326.50	\$ 9.32	0.07%	-0.90%	343	\$ 323.55	\$ 9.24
Community Behavioral Health	\$ 8,471,577	318,740	48,662	\$ 26.58	\$ 107.78	0.07%	-0.90%	48,696	\$ 26.34	\$ 106.88
Consumer Directed - Personal Care	\$ 70,066,515	6,877,419	1,049,974	\$ 10.19	\$ 891.42	0.02%	-0.90%	1,050,175	\$ 10.10	\$ 883.56
Consumer Directed - Respite Care	\$ 12,122,351	1,187,742	181,332	\$ 10.21	\$ 154.23	0.02%	-0.90%	181,365	\$ 10.11	\$ 152.87
DME/Supplies	\$ 3,136,836	41,242	6,296	\$ 76.06	\$ 39.91	0.52%	-0.90%	6,330	\$ 75.36	\$ 39.75
Early Intervention Services	\$ 331,183	9,625	1,469	\$ 34.41	\$ 4.21	0.13%	-0.90%	1,471	\$ 34.10	\$ 4.18
FQHC	\$ 4,330	84	13	\$ 51.54	\$ 0.06	0.42%	-0.92%	13	\$ 51.09	\$ 0.05
Home Health Services	\$ 25,840	1,741	266	\$ 14.84	\$ 0.33	0.22%	-0.89%	266	\$ 14.71	\$ 0.33
Hospice Care	\$ 386,064	114	17	\$ 3,386.52	\$ 4.91	0.96%	-0.92%	18	\$ 3,357.10	\$ 4.91
Inpatient - Medical/Surgical	\$ 866,977	832	127	\$ 1,042.04	\$ 11.03	0.61%	-0.88%	128	\$ 1,029.25	\$ 11.00
Inpatient - Psych	\$ 95,835	134	20	\$ 715.19	\$ 1.22	0.52%	-0.87%	21	\$ 710.59	\$ 1.21
Lab and X-ray Services	\$ 7,135	193	29	\$ 36.97	\$ 0.09	0.72%	-0.92%	30	\$ 36.68	\$ 0.09
Medicare Xover - IP	\$ 2,040,569	9,182	1,402	\$ 222.24	\$ 25.96	0.78%	-0.89%	1,413	\$ 220.28	\$ 25.93
Medicare Xover - Nursing Facility	\$ 43,658	185	28	\$ 235.99	\$ 0.56	0.42%	-0.89%	28	\$ 233.95	\$ 0.55
Medicare Xover - OP	\$ 1,716,744	25,471	3,889	\$ 67.40	\$ 21.84	0.48%	-0.90%	3,907	\$ 66.80	\$ 21.75
Medicare Xover - Other	\$ 1,232,671	82,092	12,533	\$ 15.02	\$ 15.68	0.49%	-0.89%	12,599	\$ 14.88	\$ 15.62
Medicare Xover - Physician	\$ 4,387,513	125,921	19,224	\$ 34.84	\$ 55.82	0.29%	-0.90%	19,281	\$ 34.53	\$ 55.48
Nursing Facility	\$ 663,859	3,486	532	\$ 190.44	\$ 8.45	0.48%	-0.90%	535	\$ 188.72	\$ 8.41
Other Waiver Services	\$ 2,693,830	44,680	6,821	\$ 60.29	\$ 34.27	0.31%	-0.91%	6,842	\$ 59.75	\$ 34.07
Outpatient - Other	\$ 216,812	1,466	224	\$ 147.89	\$ 2.76	0.49%	-0.90%	225	\$ 146.58	\$ 2.75
Outpatient - Psychological	\$ 14,205	125	19	\$ 113.64	\$ 0.18	0.82%	-0.92%	19	\$ 112.68	\$ 0.18
Personal Care Agency - Personal Care	\$ 38,698,777	2,918,848	445,620	\$ 13.26	\$ 492.34	0.09%	-0.90%	445,998	\$ 13.14	\$ 488.35
Personal Care Agency - Respite Care	\$ 5,392,567	408,032	62,294	\$ 13.22	\$ 68.61	0.08%	-0.89%	62,346	\$ 13.10	\$ 68.05
Pharmacy	\$ 1,780,547	36,624	5,591	\$ 48.62	\$ 22.65	0.00%	-0.90%	5,591	\$ 48.18	\$ 22.45
Physician - Clinic	\$ 3,711	825	126	\$ 4.50	\$ 0.05	0.05%	-0.84%	126	\$ 4.46	\$ 0.05
Physician - IP Mental Health	\$ 616	7	1	\$ 88.01	\$ 0.01	0.60%	-0.89%	1	\$ 87.36	\$ 0.01
Physician - OP Mental Health	\$ 106,418	1,917	293	\$ 55.51	\$ 1.35	0.69%	-0.91%	295	\$ 55.04	\$ 1.35
Physician - Other Practitioner	\$ 1,308,346	82,788	12,639	\$ 15.80	\$ 16.65	0.28%	-0.90%	12,676	\$ 15.66	\$ 16.54
Physician - PCP	\$ 77,055	4,964	758	\$ 15.52	\$ 0.98	0.30%	-0.90%	760	\$ 15.38	\$ 0.97
Physician - Specialist	\$ 89,019	7,499	1,145	\$ 11.87	\$ 1.13	0.30%	-0.89%	1,148	\$ 11.77	\$ 1.13
Transportation - Emergency	\$ 29,229	98	15	\$ 298.25	\$ 0.37	0.78%	-0.93%	15	\$ 296.10	\$ 0.37
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 157,377,493</b>	<b>12,205,638</b>			<b>\$ 2,002.23</b>	<b>0.09%</b>	<b>-0.90%</b>			<b>\$ 1,986.09</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	68,829
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 5,620,200	251,851	43,909	\$ 22.32	\$ 81.65	0.00%	-0.52%	43,911	\$ 22.20	\$ 81.23	
Case Management Services	\$ 222,347	681	119	\$ 326.50	\$ 3.23	0.01%	-0.52%	119	\$ 324.80	\$ 3.21	
Community Behavioral Health	\$ 8,692,700	471,320	82,172	\$ 18.44	\$ 126.29	0.01%	-0.52%	82,182	\$ 18.35	\$ 125.65	
Consumer Directed - Personal Care	\$ 41,517,328	3,290,454	573,675	\$ 12.62	\$ 603.20	0.00%	-0.52%	573,675	\$ 12.55	\$ 600.05	
Consumer Directed - Respite Care	\$ 7,534,026	592,375	103,278	\$ 12.72	\$ 109.46	0.00%	-0.52%	103,278	\$ 12.65	\$ 108.89	
DME/Supplies	\$ 3,249,166	34,524	6,019	\$ 94.11	\$ 47.21	0.01%	-0.52%	6,020	\$ 93.62	\$ 46.96	
Early Intervention Services	\$ 358,588	9,390	1,637	\$ 38.19	\$ 5.21	0.00%	-0.52%	1,637	\$ 37.99	\$ 5.18	
FQHC	\$ 709	6	1	\$ 118.17	\$ 0.01	0.02%	-0.52%	1	\$ 117.55	\$ 0.01	
Home Health Services	\$ 391,562	3,829	668	\$ 102.26	\$ 5.69	0.02%	-0.52%	668	\$ 101.73	\$ 5.66	
Hospice Care	\$ 884,261	237	41	\$ 3,731.06	\$ 12.85	0.04%	-0.52%	41	\$ 3,711.58	\$ 12.79	
Inpatient - Medical/Surgical	\$ 3,800,523	1,861	324	\$ 2,042.19	\$ 55.22	0.04%	-0.52%	325	\$ 2,031.53	\$ 54.95	
Inpatient - Psych	\$ 106,498	104	18	\$ 1,024.02	\$ 1.55	0.04%	-0.52%	18	\$ 1,018.68	\$ 1.54	
Lab and X-ray Services	\$ 9,980	309	54	\$ 32.30	\$ 0.14	0.01%	-0.52%	54	\$ 32.13	\$ 0.14	
Medicare Xover - IP	\$ 1,086,649	5,180	903	\$ 209.78	\$ 15.79	0.04%	-0.52%	904	\$ 208.68	\$ 15.71	
Medicare Xover - Nursing Facility	\$ 24,509	8	1	\$ 3,063.62	\$ 0.36	0.18%	-0.52%	1	\$ 3,047.62	\$ 0.35	
Medicare Xover - OP	\$ 863,401	9,336	1,628	\$ 92.48	\$ 12.54	0.03%	-0.52%	1,628	\$ 92.00	\$ 12.48	
Medicare Xover - Other	\$ 375,163	28,479	4,965	\$ 13.17	\$ 5.45	0.01%	-0.52%	4,966	\$ 13.10	\$ 5.42	
Medicare Xover - Physician	\$ 2,022,911	63,330	11,041	\$ 31.94	\$ 29.39	0.02%	-0.52%	11,043	\$ 31.78	\$ 29.24	
Nursing Facility	\$ 414,758	1,812	316	\$ 228.90	\$ 6.03	0.18%	-0.52%	316	\$ 227.70	\$ 6.01	
Other Waiver Services	\$ 1,907,817	18,911	3,297	\$ 100.88	\$ 27.72	0.01%	-0.52%	3,298	\$ 100.36	\$ 27.58	
Outpatient - Other	\$ 260,151	2,090	364	\$ 124.47	\$ 3.78	0.03%	-0.52%	365	\$ 123.82	\$ 3.76	
Outpatient - Psychological	\$ 68,293	462	81	\$ 147.82	\$ 0.99	0.05%	-0.52%	81	\$ 147.05	\$ 0.99	
Personal Care Agency - Personal Care	\$ 108,286,924	7,044,808	1,228,228	\$ 15.37	\$ 1,573.27	0.00%	-0.52%	1,228,286	\$ 15.29	\$ 1,565.13	
Personal Care Agency - Respite Care	\$ 14,281,006	932,509	162,578	\$ 15.31	\$ 207.49	0.00%	-0.52%	162,586	\$ 15.23	\$ 206.41	
Pharmacy	\$ 2,709,559	37,675	6,568	\$ 71.92	\$ 39.37	0.00%	-0.52%	6,568	\$ 71.54	\$ 39.16	
Physician - Clinic	\$ 1,641	190	33	\$ 8.64	\$ 0.02	0.02%	-0.52%	33	\$ 8.59	\$ 0.02	
Physician - IP Mental Health	\$ 497	6	1	\$ 82.80	\$ 0.01	0.06%	-0.52%	1	\$ 82.36	\$ 0.01	
Physician - OP Mental Health	\$ 59,607	2,252	393	\$ 26.47	\$ 0.87	0.05%	-0.52%	393	\$ 26.33	\$ 0.86	
Physician - Other Practitioner	\$ 10,313,195	401,370	69,977	\$ 25.69	\$ 149.84	0.02%	-0.52%	69,988	\$ 25.56	\$ 149.08	
Physician - PCP	\$ 156,245	9,845	1,716	\$ 15.87	\$ 2.27	0.02%	-0.52%	1,717	\$ 15.79	\$ 2.26	
Physician - Specialist	\$ 105,549	7,237	1,262	\$ 14.58	\$ 1.53	0.02%	-0.52%	1,262	\$ 14.51	\$ 1.53	
Transportation - Emergency	\$ 4,171	142	25	\$ 29.38	\$ 0.06	0.01%	-0.52%	25	\$ 29.22	\$ 0.06	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross Medical Total</b>	<b>\$ 215,329,937</b>	<b>13,222,583</b>			<b>\$ 3,128.48</b>	<b>0.01%</b>	<b>-0.52%</b>			<b>\$ 3,112.34</b>	

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	75,843
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 8,736,328	361,001	57,118	\$ 24.20	\$ 115.19	0.17%	-0.56%	57,216	\$ 24.06	\$ 114.74
Case Management Services	\$ 265,118	812	128	\$ 326.50	\$ 3.50	0.12%	-0.56%	129	\$ 324.66	\$ 3.48
Community Behavioral Health	\$ 10,778,152	617,923	97,769	\$ 17.44	\$ 142.11	0.12%	-0.56%	97,886	\$ 17.34	\$ 141.48
Consumer Directed - Personal Care	\$ 43,024,845	3,437,855	543,943	\$ 12.52	\$ 567.29	0.04%	-0.56%	544,142	\$ 12.44	\$ 564.30
Consumer Directed - Respite Care	\$ 6,881,576	549,818	86,993	\$ 12.52	\$ 90.73	0.04%	-0.56%	87,025	\$ 12.45	\$ 90.26
DME/Supplies	\$ 3,468,748	37,337	5,908	\$ 92.90	\$ 45.74	1.04%	-0.56%	5,969	\$ 92.38	\$ 45.95
Early Intervention Services	\$ 431,114	11,349	1,796	\$ 37.99	\$ 5.68	0.27%	-0.56%	1,801	\$ 37.77	\$ 5.67
FQHC	\$ 700	7	1	\$ 100.03	\$ 0.01	0.60%	-0.56%	1	\$ 99.47	\$ 0.01
Home Health Services	\$ 437,316	5,527	874	\$ 79.12	\$ 5.77	0.44%	-0.56%	878	\$ 78.68	\$ 5.76
Hospice Care	\$ 811,635	206	33	\$ 3,939.98	\$ 10.70	1.43%	-0.56%	33	\$ 3,917.82	\$ 10.79
Inpatient - Medical/Surgical	\$ 3,222,752	2,006	317	\$ 1,606.56	\$ 42.49	1.70%	-0.56%	323	\$ 1,597.52	\$ 42.97
Inpatient - Psych	\$ 175,456	188	30	\$ 933.28	\$ 2.31	1.74%	-0.56%	30	\$ 928.03	\$ 2.34
Lab and X-ray Services	\$ 21,904	432	68	\$ 50.70	\$ 0.29	1.04%	-0.56%	69	\$ 50.42	\$ 0.29
Medicare Xover - IP	\$ 1,220,150	5,707	903	\$ 213.80	\$ 16.09	1.70%	-0.56%	918	\$ 212.60	\$ 16.27
Medicare Xover - Nursing Facility	\$ 26,744	76	12	\$ 351.90	\$ 0.35	0.73%	-0.56%	12	\$ 349.92	\$ 0.35
Medicare Xover - OP	\$ 834,584	14,401	2,279	\$ 57.95	\$ 11.00	0.91%	-0.56%	2,299	\$ 57.63	\$ 11.04
Medicare Xover - Other	\$ 386,617	30,609	4,843	\$ 12.63	\$ 5.10	1.04%	-0.56%	4,893	\$ 12.56	\$ 5.12
Medicare Xover - Physician	\$ 2,114,192	59,303	9,383	\$ 35.65	\$ 27.88	0.56%	-0.56%	9,436	\$ 35.45	\$ 27.87
Nursing Facility	\$ 439,535	1,896	300	\$ 231.82	\$ 5.80	0.74%	-0.56%	302	\$ 230.52	\$ 5.81
Other Waiver Services	\$ 2,169,662	22,563	3,570	\$ 96.16	\$ 28.61	0.54%	-0.56%	3,589	\$ 95.62	\$ 28.60
Outpatient - Other	\$ 254,840	2,240	354	\$ 113.77	\$ 3.36	0.91%	-0.56%	358	\$ 113.13	\$ 3.37
Outpatient - Psychological	\$ 75,464	555	88	\$ 135.97	\$ 0.99	1.21%	-0.56%	89	\$ 135.21	\$ 1.00
Personal Care Agency - Personal Care	\$ 135,084,641	8,613,252	1,362,802	\$ 15.68	\$ 1,781.11	0.17%	-0.56%	1,365,139	\$ 15.60	\$ 1,774.13
Personal Care Agency - Respite Care	\$ 16,805,185	1,074,669	170,036	\$ 15.64	\$ 221.58	0.17%	-0.56%	170,328	\$ 15.55	\$ 220.71
Pharmacy	\$ 2,617,875	43,567	6,893	\$ 60.09	\$ 34.52	0.00%	-0.56%	6,893	\$ 59.75	\$ 34.32
Physician - Clinic	\$ 1,824	153	24	\$ 11.92	\$ 0.02	0.56%	-0.56%	24	\$ 11.85	\$ 0.02
Physician - IP Mental Health	\$ 709	17	3	\$ 41.71	\$ 0.01	1.43%	-0.56%	3	\$ 41.47	\$ 0.01
Physician - OP Mental Health	\$ 70,266	1,306	207	\$ 53.80	\$ 0.93	1.17%	-0.56%	209	\$ 53.50	\$ 0.93
Physician - Other Practitioner	\$ 11,654,129	434,658	68,772	\$ 26.81	\$ 153.66	0.56%	-0.56%	69,160	\$ 26.66	\$ 153.66
Physician - PCP	\$ 152,671	11,610	1,837	\$ 13.15	\$ 2.01	0.56%	-0.56%	1,847	\$ 13.08	\$ 2.01
Physician - Specialist	\$ 105,766	7,060	1,117	\$ 14.98	\$ 1.39	0.62%	-0.56%	1,124	\$ 14.90	\$ 1.40
Transportation - Emergency	\$ 20,115	178	28	\$ 113.00	\$ 0.27	1.04%	-0.56%	28	\$ 112.37	\$ 0.27
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 252,290,612</b>	<b>15,348,280</b>			<b>\$ 3,326.49</b>	<b>0.22%</b>	<b>-0.56%</b>			<b>\$ 3,314.94</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	144,672
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 14,356,528	612,852	50,834	\$ 23.43	\$ 99.24	0.11%	-0.55%	50,886	\$ 23.30	\$ 98.80
Case Management Services	\$ 487,465	1,493	124	\$ 326.50	\$ 3.37	0.07%	-0.54%	124	\$ 324.72	\$ 3.35
Community Behavioral Health	\$ 19,470,852	1,089,243	90,349	\$ 17.88	\$ 134.59	0.07%	-0.54%	90,415	\$ 17.78	\$ 133.95
Consumer Directed - Personal Care	\$ 84,542,174	6,728,309	558,088	\$ 12.57	\$ 584.37	0.02%	-0.54%	558,192	\$ 12.50	\$ 581.31
Consumer Directed - Respite Care	\$ 14,415,602	1,142,193	94,741	\$ 12.62	\$ 99.64	0.02%	-0.54%	94,757	\$ 12.55	\$ 99.12
DME/Supplies	\$ 6,717,915	71,861	5,961	\$ 93.48	\$ 46.44	0.54%	-0.54%	5,993	\$ 92.97	\$ 46.43
Early Intervention Services	\$ 789,702	20,739	1,720	\$ 38.08	\$ 5.46	0.15%	-0.54%	1,723	\$ 37.87	\$ 5.44
FQHC	\$ 1,409	13	1	\$ 108.40	\$ 0.01	0.31%	-0.54%	1	\$ 107.79	\$ 0.01
Home Health Services	\$ 828,879	9,356	776	\$ 88.59	\$ 5.73	0.25%	-0.54%	778	\$ 88.09	\$ 5.71
Hospice Care	\$ 1,695,896	443	37	\$ 3,828.21	\$ 11.72	0.71%	-0.54%	37	\$ 3,808.19	\$ 11.74
Inpatient - Medical/Surgical	\$ 7,023,275	3,867	321	\$ 1,816.21	\$ 48.55	0.81%	-0.54%	324	\$ 1,804.61	\$ 48.67
Inpatient - Psych	\$ 281,954	292	24	\$ 965.60	\$ 1.95	1.10%	-0.55%	24	\$ 959.96	\$ 1.96
Lab and X-ray Services	\$ 31,884	741	61	\$ 43.03	\$ 0.22	0.72%	-0.55%	62	\$ 42.84	\$ 0.22
Medicare Xover - IP	\$ 2,306,799	10,887	903	\$ 211.89	\$ 15.95	0.92%	-0.54%	911	\$ 210.75	\$ 16.00
Medicare Xover - Nursing Facility	\$ 51,253	84	7	\$ 610.16	\$ 0.35	0.47%	-0.54%	7	\$ 605.57	\$ 0.35
Medicare Xover - OP	\$ 1,697,985	23,737	1,969	\$ 71.53	\$ 11.74	0.46%	-0.54%	1,980	\$ 71.07	\$ 11.73
Medicare Xover - Other	\$ 761,780	59,088	4,901	\$ 12.89	\$ 5.27	0.53%	-0.54%	4,928	\$ 12.82	\$ 5.26
Medicare Xover - Physician	\$ 4,137,103	122,633	10,172	\$ 33.74	\$ 28.60	0.29%	-0.54%	10,200	\$ 33.56	\$ 28.53
Nursing Facility	\$ 854,293	3,708	308	\$ 230.39	\$ 5.91	0.47%	-0.54%	309	\$ 229.15	\$ 5.90
Other Waiver Services	\$ 4,077,479	41,474	3,440	\$ 98.31	\$ 28.18	0.29%	-0.54%	3,450	\$ 97.77	\$ 28.11
Outpatient - Other	\$ 514,991	4,330	359	\$ 118.94	\$ 3.56	0.47%	-0.54%	361	\$ 118.27	\$ 3.56
Outpatient - Psychological	\$ 143,757	1,017	84	\$ 141.35	\$ 0.99	0.66%	-0.54%	85	\$ 140.55	\$ 0.99
Personal Care Agency - Personal Care	\$ 243,371,564	15,658,060	1,298,777	\$ 15.54	\$ 1,682.23	0.10%	-0.54%	1,300,030	\$ 15.46	\$ 1,674.70
Personal Care Agency - Respite Care	\$ 31,086,191	2,007,178	166,488	\$ 15.49	\$ 214.87	0.10%	-0.54%	166,645	\$ 15.40	\$ 213.91
Pharmacy	\$ 5,327,434	81,242	6,739	\$ 65.57	\$ 36.82	0.00%	-0.54%	6,739	\$ 65.22	\$ 36.62
Physician - Clinic	\$ 3,465	343	28	\$ 10.10	\$ 0.02	0.30%	-0.54%	29	\$ 10.05	\$ 0.02
Physician - IP Mental Health	\$ 1,206	23	2	\$ 52.43	\$ 0.01	0.87%	-0.55%	2	\$ 52.04	\$ 0.01
Physician - OP Mental Health	\$ 129,874	3,558	295	\$ 36.50	\$ 0.90	0.66%	-0.54%	296	\$ 36.37	\$ 0.90
Physician - Other Practitioner	\$ 21,967,324	836,028	69,345	\$ 26.28	\$ 151.84	0.31%	-0.54%	69,554	\$ 26.13	\$ 151.48
Physician - PCP	\$ 308,915	21,455	1,780	\$ 14.40	\$ 2.14	0.29%	-0.54%	1,785	\$ 14.32	\$ 2.13
Physician - Specialist	\$ 211,315	14,297	1,186	\$ 14.78	\$ 1.46	0.32%	-0.54%	1,190	\$ 14.70	\$ 1.46
Transportation - Emergency	\$ 24,286	320	27	\$ 75.89	\$ 0.17	0.86%	-0.56%	27	\$ 75.68	\$ 0.17
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 467,620,549</b>	<b>28,570,863</b>			<b>\$ 3,232.28</b>	<b>0.12%</b>	<b>-0.54%</b>			<b>\$ 3,218.55</b>

**Notes:**  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	24,871
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 242,662	4,376	2,111	\$ 55.45	\$ 9.76	0.00%	-1.58%	2,111	\$ 54.58	\$ 9.60
Case Management Services	\$ 307,120	1,151	555	\$ 266.83	\$ 12.35	0.01%	-1.58%	555	\$ 262.61	\$ 12.15
Community Behavioral Health	\$ 2,265,362	49,458	23,863	\$ 45.80	\$ 91.08	0.01%	-1.58%	23,866	\$ 45.08	\$ 89.65
Consumer Directed - Personal Care	\$ 26,148,225	2,566,202	1,238,166	\$ 10.19	\$ 1,051.35	0.00%	-1.58%	1,238,166	\$ 10.03	\$ 1,034.72
Consumer Directed - Respite Care	\$ 5,140,322	503,537	242,951	\$ 10.21	\$ 206.68	0.00%	-1.58%	242,951	\$ 10.05	\$ 203.41
DME/Supplies	\$ 944,298	11,581	5,588	\$ 81.54	\$ 37.97	0.01%	-1.58%	5,588	\$ 80.25	\$ 37.37
Early Intervention Services	\$ 74,124	2,261	1,091	\$ 32.78	\$ 2.98	0.00%	-1.58%	1,091	\$ 32.27	\$ 2.93
FQHC	\$ 294	161	78	\$ 1.83	\$ 0.01	0.02%	-1.58%	78	\$ 1.80	\$ 0.01
Home Health Services	\$ 21,574	526	254	\$ 41.02	\$ 0.87	0.02%	-1.58%	254	\$ 40.37	\$ 0.85
Hospice Care	\$ 60,094	22	11	\$ 2,731.54	\$ 2.42	0.04%	-1.58%	11	\$ 2,688.34	\$ 2.38
Inpatient - Medical/Surgical	\$ 102,418	133	64	\$ 770.06	\$ 4.12	0.04%	-1.58%	64	\$ 757.88	\$ 4.05
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 7,491	571	276	\$ 13.12	\$ 0.30	0.01%	-1.58%	276	\$ 12.91	\$ 0.30
Medicare Xover - IP	\$ 734,861	3,201	1,544	\$ 229.57	\$ 29.55	0.04%	-1.58%	1,545	\$ 225.94	\$ 29.09
Medicare Xover - Nursing Facility	\$ 8,311	41	20	\$ 202.70	\$ 0.33	0.18%	-1.58%	20	\$ 199.50	\$ 0.33
Medicare Xover - OP	\$ 436,014	6,376	3,076	\$ 68.38	\$ 17.53	0.03%	-1.58%	3,077	\$ 67.30	\$ 17.26
Medicare Xover - Other	\$ 481,461	21,725	10,482	\$ 22.16	\$ 19.36	0.01%	-1.58%	10,483	\$ 21.81	\$ 19.05
Medicare Xover - Physician	\$ 1,012,132	31,951	15,416	\$ 31.68	\$ 40.70	0.02%	-1.58%	15,418	\$ 31.18	\$ 40.06
Nursing Facility	\$ 130,186	720	347	\$ 180.81	\$ 5.23	0.18%	-1.58%	348	\$ 177.95	\$ 5.16
Other Waiver Services	\$ 931,435	15,506	7,481	\$ 60.07	\$ 37.45	0.01%	-1.58%	7,483	\$ 59.12	\$ 36.86
Outpatient - Other	\$ 28,393	267	129	\$ 106.34	\$ 1.14	0.03%	-1.58%	129	\$ 104.66	\$ 1.12
Outpatient - Psychological	\$ 4,971	41	20	\$ 121.26	\$ 0.20	0.05%	-1.58%	20	\$ 119.34	\$ 0.20
Personal Care Agency - Personal Care	\$ 7,965,408	605,449	292,123	\$ 13.16	\$ 320.27	0.00%	-1.58%	292,137	\$ 12.95	\$ 315.22
Personal Care Agency - Respite Care	\$ 1,091,112	82,983	40,038	\$ 13.15	\$ 43.87	0.00%	-1.58%	40,040	\$ 12.94	\$ 43.18
Pharmacy	\$ 631,195	11,480	5,539	\$ 54.98	\$ 25.38	0.00%	-1.58%	5,539	\$ 54.11	\$ 24.98
Physician - Clinic	\$ 31	25	12	\$ 1.26	\$ 0.00	0.02%	-1.58%	12	\$ 1.24	\$ 0.00
Physician - IP Mental Health	\$ 65	1	0	\$ 64.94	\$ 0.00	0.06%	-1.58%	0	\$ 63.91	\$ 0.00
Physician - OP Mental Health	\$ 25,489	526	254	\$ 48.46	\$ 1.02	0.05%	-1.58%	254	\$ 47.69	\$ 1.01
Physician - Other Practitioner	\$ 381,750	32,494	15,678	\$ 11.75	\$ 15.35	0.02%	-1.58%	15,680	\$ 11.56	\$ 15.11
Physician - PCP	\$ 29,630	2,115	1,020	\$ 14.01	\$ 1.19	0.02%	-1.58%	1,021	\$ 13.79	\$ 1.17
Physician - Specialist	\$ 32,862	2,006	968	\$ 16.38	\$ 1.32	0.02%	-1.58%	968	\$ 16.12	\$ 1.30
Transportation - Emergency	\$ 2,378	22	11	\$ 108.11	\$ 0.10	0.01%	-1.58%	11	\$ 106.40	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 49,241,669</b>	<b>3,956,908</b>			<b>\$ 1,979.88</b>	<b>0.00%</b>	<b>-1.58%</b>			<b>\$ 1,948.65</b>

**Notes:**  
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 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	23,348
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 264,920	4,919	2,528	\$ 53.86	\$ 11.35	0.17%	-2.36%	2,533	\$ 52.58	\$ 11.10
Case Management Services	\$ 327,064	1,219	627	\$ 268.31	\$ 14.01	0.12%	-2.36%	627	\$ 261.97	\$ 13.69
Community Behavioral Health	\$ 2,494,235	49,342	25,360	\$ 50.55	\$ 106.83	0.12%	-2.36%	25,390	\$ 49.36	\$ 104.43
Consumer Directed - Personal Care	\$ 24,445,545	2,402,537	1,234,814	\$ 10.17	\$ 1,047.01	0.04%	-2.36%	1,235,266	\$ 9.93	\$ 1,022.66
Consumer Directed - Respite Care	\$ 4,320,493	424,821	218,342	\$ 10.17	\$ 185.05	0.04%	-2.36%	218,422	\$ 9.93	\$ 180.74
DME/Supplies	\$ 914,598	11,670	5,998	\$ 78.37	\$ 39.17	1.04%	-2.36%	6,060	\$ 76.52	\$ 38.65
Early Intervention Services	\$ 33,683	1,195	614	\$ 28.19	\$ 1.44	0.27%	-2.36%	616	\$ 27.52	\$ 1.41
FQHC	\$ 404	162	83	\$ 2.49	\$ 0.02	0.60%	-2.36%	84	\$ 2.43	\$ 0.02
Home Health Services	\$ 26,147	583	300	\$ 44.85	\$ 1.12	0.44%	-2.36%	301	\$ 43.79	\$ 1.10
Hospice Care	\$ 153,986	46	24	\$ 3,347.51	\$ 6.60	1.43%	-2.36%	24	\$ 3,268.47	\$ 6.53
Inpatient - Medical/Surgical	\$ 102,462	95	49	\$ 1,078.55	\$ 4.39	1.70%	-2.36%	50	\$ 1,053.08	\$ 4.36
Inpatient - Psych	\$ 75,056	134	69	\$ 560.12	\$ 3.21	1.74%	-2.36%	70	\$ 546.89	\$ 3.19
Lab and X-ray Services	\$ 5,208	421	216	\$ 12.37	\$ 0.22	1.04%	-2.36%	219	\$ 12.08	\$ 0.22
Medicare Xover - IP	\$ 547,251	2,493	1,281	\$ 219.51	\$ 23.44	1.70%	-2.36%	1,303	\$ 214.33	\$ 23.27
Medicare Xover - Nursing Facility	\$ 8,759	51	26	\$ 171.75	\$ 0.38	0.73%	-2.36%	26	\$ 167.69	\$ 0.37
Medicare Xover - OP	\$ 416,350	6,128	3,150	\$ 67.94	\$ 17.83	0.91%	-2.36%	3,178	\$ 66.34	\$ 17.57
Medicare Xover - Other	\$ 386,966	20,943	10,764	\$ 18.48	\$ 16.57	1.04%	-2.36%	10,876	\$ 18.04	\$ 16.35
Medicare Xover - Physician	\$ 964,605	28,307	14,549	\$ 34.08	\$ 41.31	0.56%	-2.36%	14,631	\$ 33.27	\$ 40.57
Nursing Facility	\$ 170,185	924	475	\$ 184.18	\$ 7.29	0.74%	-2.36%	478	\$ 179.83	\$ 7.17
Other Waiver Services	\$ 937,858	16,140	8,295	\$ 58.11	\$ 40.17	0.54%	-2.36%	8,340	\$ 56.74	\$ 39.43
Outpatient - Other	\$ 36,330	257	132	\$ 141.36	\$ 1.56	0.91%	-2.36%	133	\$ 138.02	\$ 1.53
Outpatient - Psychological	\$ 7,237	40	21	\$ 180.94	\$ 0.31	1.21%	-2.36%	21	\$ 176.66	\$ 0.31
Personal Care Agency - Personal Care	\$ 6,927,213	516,538	265,481	\$ 13.41	\$ 296.69	0.17%	-2.36%	265,936	\$ 13.09	\$ 290.19
Personal Care Agency - Respite Care	\$ 870,377	65,015	33,415	\$ 13.39	\$ 37.28	0.17%	-2.36%	33,473	\$ 13.07	\$ 36.46
Pharmacy	\$ 519,161	11,399	5,859	\$ 45.54	\$ 22.24	0.00%	-2.36%	5,859	\$ 44.47	\$ 21.71
Physician - Clinic	\$ 125	32	16	\$ 3.89	\$ 0.01	0.56%	-2.36%	17	\$ 3.80	\$ 0.01
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Physician - OP Mental Health	\$ 29,789	651	335	\$ 45.76	\$ 1.28	1.17%	-2.36%	339	\$ 44.68	\$ 1.26
Physician - Other Practitioner	\$ 490,811	50,126	25,763	\$ 9.79	\$ 21.02	0.56%	-2.36%	25,908	\$ 9.56	\$ 20.64
Physician - PCP	\$ 24,047	1,660	853	\$ 14.49	\$ 1.03	0.56%	-2.36%	858	\$ 14.14	\$ 1.01
Physician - Specialist	\$ 29,674	2,160	1,110	\$ 13.74	\$ 1.27	0.62%	-2.36%	1,117	\$ 13.41	\$ 1.25
Transportation - Emergency	\$ 6,322	48	25	\$ 131.72	\$ 0.27	1.04%	-2.36%	25	\$ 128.61	\$ 0.27
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 45,536,862</b>	<b>3,620,056</b>			<b>\$ 1,950.35</b>	<b>0.17%</b>	<b>-2.36%</b>			<b>\$ 1,907.46</b>

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 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	48,219
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 507,582	9,295	2,313	\$ 54.61	\$ 10.53	0.09%	-1.99%	2,315	\$ 53.52	\$ 10.33
Case Management Services	\$ 634,184	2,370	590	\$ 267.59	\$ 13.15	0.07%	-1.98%	590	\$ 262.28	\$ 12.90
Community Behavioral Health	\$ 4,759,598	98,800	24,588	\$ 48.17	\$ 98.71	0.07%	-1.99%	24,604	\$ 47.22	\$ 96.81
Consumer Directed - Personal Care	\$ 50,593,770	4,968,739	1,236,543	\$ 10.18	\$ 1,049.25	0.02%	-1.96%	1,236,762	\$ 9.98	\$ 1,028.88
Consumer Directed - Respite Care	\$ 9,460,815	928,358	231,035	\$ 10.19	\$ 196.21	0.02%	-1.94%	231,074	\$ 9.99	\$ 192.44
DME/Supplies	\$ 1,858,896	23,251	5,786	\$ 79.95	\$ 38.55	0.52%	-1.97%	5,817	\$ 78.37	\$ 37.99
Early Intervention Services	\$ 107,807	3,456	860	\$ 31.19	\$ 2.24	0.09%	-1.83%	861	\$ 30.62	\$ 2.20
FQHC	\$ 698	323	80	\$ 2.16	\$ 0.01	0.35%	-2.03%	81	\$ 2.12	\$ 0.01
Home Health Services	\$ 47,722	1,109	276	\$ 43.03	\$ 0.99	0.25%	-2.01%	277	\$ 42.17	\$ 0.97
Hospice Care	\$ 214,080	68	17	\$ 3,148.23	\$ 4.44	1.04%	-2.14%	17	\$ 3,082.53	\$ 4.39
Inpatient - Medical/Surgical	\$ 204,880	228	57	\$ 898.60	\$ 4.25	0.87%	-1.97%	57	\$ 882.06	\$ 4.20
Inpatient - Psych	\$ 75,056	134	33	\$ 560.12	\$ 1.56	1.74%	-2.36%	34	\$ 546.89	\$ 1.55
Lab and X-ray Services	\$ 12,699	992	247	\$ 12.80	\$ 0.26	0.43%	-1.90%	248	\$ 12.56	\$ 0.26
Medicare Xover - IP	\$ 1,282,111	5,694	1,417	\$ 225.17	\$ 26.59	0.75%	-1.92%	1,428	\$ 220.81	\$ 26.28
Medicare Xover - Nursing Facility	\$ 17,070	92	23	\$ 185.54	\$ 0.35	0.46%	-1.98%	23	\$ 181.82	\$ 0.35
Medicare Xover - OP	\$ 852,364	12,504	3,112	\$ 68.17	\$ 17.68	0.46%	-1.96%	3,126	\$ 66.83	\$ 17.41
Medicare Xover - Other	\$ 868,427	42,668	10,619	\$ 20.35	\$ 18.01	0.47%	-1.93%	10,673	\$ 19.95	\$ 17.74
Medicare Xover - Physician	\$ 1,976,737	60,258	14,996	\$ 32.80	\$ 40.99	0.28%	-1.96%	15,037	\$ 32.16	\$ 40.30
Nursing Facility	\$ 300,371	1,644	409	\$ 182.71	\$ 6.23	0.50%	-2.02%	411	\$ 179.01	\$ 6.13
Other Waiver Services	\$ 1,869,293	31,646	7,876	\$ 59.07	\$ 38.77	0.28%	-1.97%	7,898	\$ 57.90	\$ 38.11
Outpatient - Other	\$ 64,722	524	130	\$ 123.52	\$ 1.34	0.52%	-2.02%	131	\$ 121.09	\$ 1.32
Outpatient - Psychological	\$ 12,209	81	20	\$ 150.73	\$ 0.25	0.74%	-2.05%	20	\$ 147.81	\$ 0.25
Personal Care Agency - Personal Care	\$ 14,892,621	1,121,987	279,223	\$ 13.27	\$ 308.85	0.08%	-1.94%	279,450	\$ 13.02	\$ 303.10
Personal Care Agency - Respite Care	\$ 1,961,489	147,998	36,831	\$ 13.25	\$ 40.68	0.08%	-1.93%	36,860	\$ 13.00	\$ 39.93
Pharmacy	\$ 1,150,356	22,879	5,694	\$ 50.28	\$ 23.86	0.00%	-1.93%	5,694	\$ 49.31	\$ 23.40
Physician - Clinic	\$ 156	57	14	\$ 2.74	\$ 0.00	0.45%	-2.20%	14	\$ 2.68	\$ 0.00
Physician - IP Mental Health	\$ 65	1	0	\$ 64.94	\$ 0.00	0.06%	-1.58%	0	\$ 63.91	\$ 0.00
Physician - OP Mental Health	\$ 55,277	1,177	293	\$ 46.96	\$ 1.15	0.65%	-2.00%	295	\$ 46.02	\$ 1.13
Physician - Other Practitioner	\$ 872,561	82,620	20,561	\$ 10.56	\$ 18.10	0.32%	-2.02%	20,633	\$ 10.35	\$ 17.79
Physician - PCP	\$ 53,677	3,775	939	\$ 14.22	\$ 1.11	0.26%	-1.93%	942	\$ 13.95	\$ 1.09
Physician - Specialist	\$ 62,535	4,166	1,037	\$ 15.01	\$ 1.30	0.30%	-1.95%	1,040	\$ 14.71	\$ 1.28
Transportation - Emergency	\$ 8,701	70	17	\$ 124.30	\$ 0.18	0.76%	-2.15%	18	\$ 121.68	\$ 0.18
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 94,778,531</b>	<b>7,576,964</b>			<b>\$ 1,965.58</b>	<b>0.08%</b>	<b>-1.96%</b>			<b>\$ 1,928.71</b>

**Notes:**  
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	17,186
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 34,653	627	438	\$ 55.27	\$ 2.02	0.00%	0.00%	438	\$ 55.27	\$ 2.02
Case Management Services	\$ 150,190	460	321	\$ 326.50	\$ 8.74	0.01%	0.00%	321	\$ 326.50	\$ 8.74
Community Behavioral Health	\$ 222,032	5,387	3,761	\$ 41.22	\$ 12.92	0.01%	0.00%	3,762	\$ 41.22	\$ 12.92
Consumer Directed - Personal Care	\$ 14,523,753	1,438,011	1,004,081	\$ 10.10	\$ 845.09	0.00%	0.00%	1,004,081	\$ 10.10	\$ 845.09
Consumer Directed - Respite Care	\$ 2,441,739	238,489	166,523	\$ 10.24	\$ 142.08	0.00%	0.00%	166,523	\$ 10.24	\$ 142.08
DME/Supplies	\$ 663,090	8,933	6,237	\$ 74.23	\$ 38.58	0.01%	0.00%	6,238	\$ 74.23	\$ 38.59
Early Intervention Services	\$ 38,506	981	685	\$ 39.25	\$ 2.24	0.00%	0.00%	685	\$ 39.25	\$ 2.24
FQHC	\$ 2,646	43	30	\$ 61.53	\$ 0.15	0.02%	0.00%	30	\$ 61.53	\$ 0.15
Home Health Services	\$ 29,959	1,193	833	\$ 25.11	\$ 1.74	0.02%	0.00%	833	\$ 25.11	\$ 1.74
Hospice Care	\$ 96,008	31	22	\$ 3,097.03	\$ 5.59	0.04%	0.00%	22	\$ 3,097.03	\$ 5.59
Inpatient - Medical/Surgical	\$ 240,487	96	67	\$ 2,505.08	\$ 13.99	0.04%	0.00%	67	\$ 2,505.08	\$ 14.00
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 2,695	205	143	\$ 13.15	\$ 0.16	0.01%	0.00%	143	\$ 13.15	\$ 0.16
Medicare Xover - IP	\$ 609,651	2,431	1,697	\$ 250.78	\$ 35.47	0.04%	0.00%	1,698	\$ 250.78	\$ 35.49
Medicare Xover - Nursing Facility	\$ 20,438	103	72	\$ 198.43	\$ 1.19	0.18%	0.00%	72	\$ 198.43	\$ 1.19
Medicare Xover - OP	\$ 301,212	3,508	2,449	\$ 85.86	\$ 17.53	0.03%	0.00%	2,450	\$ 85.86	\$ 17.53
Medicare Xover - Other	\$ 467,344	26,882	18,770	\$ 17.39	\$ 27.19	0.01%	0.00%	18,772	\$ 17.39	\$ 27.20
Medicare Xover - Physician	\$ 459,913	24,531	17,129	\$ 18.75	\$ 26.76	0.02%	0.00%	17,131	\$ 18.75	\$ 26.77
Nursing Facility	\$ 167,131	979	684	\$ 170.72	\$ 9.72	0.18%	0.00%	685	\$ 170.72	\$ 9.74
Other Waiver Services	\$ 481,763	8,845	6,176	\$ 54.47	\$ 28.03	0.01%	0.00%	6,177	\$ 54.47	\$ 28.04
Outpatient - Other	\$ 11,048	103	72	\$ 107.26	\$ 0.64	0.03%	0.00%	72	\$ 107.26	\$ 0.64
Outpatient - Psychological	\$ 2,688	12	8	\$ 223.98	\$ 0.16	0.05%	0.00%	8	\$ 223.98	\$ 0.16
Personal Care Agency - Personal Care	\$ 5,569,283	423,233	295,519	\$ 13.16	\$ 324.06	0.00%	0.00%	295,533	\$ 13.16	\$ 324.07
Personal Care Agency - Respite Care	\$ 838,667	63,711	44,486	\$ 13.16	\$ 48.80	0.00%	0.00%	44,488	\$ 13.16	\$ 48.80
Pharmacy	\$ 186,637	11,140	7,778	\$ 16.75	\$ 10.86	0.00%	0.00%	7,778	\$ 16.75	\$ 10.86
Physician - Clinic	\$ 797	690	482	\$ 1.15	\$ 0.05	0.02%	0.00%	482	\$ 1.15	\$ 0.05
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,516	24	17	\$ 63.18	\$ 0.09	0.05%	0.00%	17	\$ 63.18	\$ 0.09
Physician - Other Practitioner	\$ 143,757	5,819	4,063	\$ 24.70	\$ 8.36	0.02%	0.00%	4,064	\$ 24.70	\$ 8.37
Physician - PCP	\$ 8,737	482	337	\$ 18.13	\$ 0.51	0.02%	0.00%	337	\$ 18.13	\$ 0.51
Physician - Specialist	\$ 10,225	434	303	\$ 23.56	\$ 0.59	0.02%	0.00%	303	\$ 23.56	\$ 0.60
Transportation - Emergency	\$ 1,561	18	13	\$ 86.71	\$ 0.09	0.01%	0.00%	13	\$ 86.71	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 27,728,123</b>	<b>2,267,401</b>			<b>\$ 1,613.41</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 1,613.50</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	17,493
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 32,527	576	395	\$ 56.47	\$ 1.86	0.17%	0.00%	396	\$ 56.47	\$ 1.86
Case Management Services	\$ 181,534	556	381	\$ 326.50	\$ 10.38	0.12%	0.00%	382	\$ 326.50	\$ 10.39
Community Behavioral Health	\$ 333,800	8,975	6,157	\$ 37.19	\$ 19.08	0.12%	0.00%	6,164	\$ 37.19	\$ 19.10
Consumer Directed - Personal Care	\$ 15,669,171	1,539,773	1,056,267	\$ 10.18	\$ 895.74	0.04%	0.00%	1,056,653	\$ 10.18	\$ 896.07
Consumer Directed - Respite Care	\$ 2,284,686	224,650	154,107	\$ 10.17	\$ 130.61	0.04%	0.00%	154,163	\$ 10.17	\$ 130.65
DME/Supplies	\$ 694,150	9,264	6,355	\$ 74.93	\$ 39.68	1.04%	0.00%	6,421	\$ 74.93	\$ 40.09
Early Intervention Services	\$ 31,358	813	558	\$ 38.57	\$ 1.79	0.27%	0.00%	559	\$ 38.57	\$ 1.80
FQHC	\$ 2,040	39	27	\$ 52.31	\$ 0.12	0.60%	0.00%	27	\$ 52.31	\$ 0.12
Home Health Services	\$ 19,870	1,065	731	\$ 18.66	\$ 1.14	0.44%	0.00%	734	\$ 18.66	\$ 1.14
Hospice Care	\$ 70,195	25	17	\$ 2,807.78	\$ 4.01	1.43%	0.00%	17	\$ 2,807.78	\$ 4.07
Inpatient - Medical/Surgical	\$ 139,067	82	56	\$ 1,695.94	\$ 7.95	1.70%	0.00%	57	\$ 1,695.94	\$ 8.09
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 2,757	186	128	\$ 14.82	\$ 0.16	1.04%	0.00%	129	\$ 14.82	\$ 0.16
Medicare Xover - IP	\$ 529,348	2,041	1,400	\$ 259.36	\$ 30.26	1.70%	0.00%	1,424	\$ 259.36	\$ 30.77
Medicare Xover - Nursing Facility	\$ 10,709	-	-	\$ -	\$ 0.61	0.73%	0.00%	-	\$ -	\$ 0.62
Medicare Xover - OP	\$ 296,264	3,836	2,631	\$ 77.23	\$ 16.94	0.91%	0.00%	2,655	\$ 77.23	\$ 17.09
Medicare Xover - Other	\$ 353,592	26,745	18,347	\$ 13.22	\$ 20.21	1.04%	0.00%	18,538	\$ 13.22	\$ 20.42
Medicare Xover - Physician	\$ 480,484	26,940	18,481	\$ 17.84	\$ 27.47	0.56%	0.00%	18,584	\$ 17.84	\$ 27.62
Nursing Facility	\$ 138,221	814	558	\$ 169.80	\$ 7.90	0.74%	0.00%	563	\$ 169.80	\$ 7.96
Other Waiver Services	\$ 492,247	9,227	6,330	\$ 53.35	\$ 28.14	0.54%	0.00%	6,364	\$ 53.35	\$ 28.29
Outpatient - Other	\$ 19,337	93	64	\$ 207.93	\$ 1.11	0.91%	0.00%	64	\$ 207.93	\$ 1.12
Outpatient - Psychological	\$ 3,129	10	7	\$ 312.93	\$ 0.18	1.21%	0.00%	7	\$ 312.93	\$ 0.18
Personal Care Agency - Personal Care	\$ 5,395,096	404,191	277,270	\$ 13.35	\$ 308.41	0.17%	0.00%	277,746	\$ 13.35	\$ 308.94
Personal Care Agency - Respite Care	\$ 905,516	67,689	46,434	\$ 13.38	\$ 51.76	0.17%	0.00%	46,514	\$ 13.38	\$ 51.85
Pharmacy	\$ 191,261	10,612	7,280	\$ 18.02	\$ 10.93	0.00%	0.00%	7,280	\$ 18.02	\$ 10.93
Physician - Clinic	\$ 332	258	177	\$ 1.29	\$ 0.02	0.56%	0.00%	178	\$ 1.29	\$ 0.02
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 4,904	67	46	\$ 73.20	\$ 0.28	1.17%	0.00%	46	\$ 73.20	\$ 0.28
Physician - Other Practitioner	\$ 178,823	7,249	4,973	\$ 24.67	\$ 10.22	0.56%	0.00%	5,001	\$ 24.67	\$ 10.28
Physician - PCP	\$ 7,707	603	414	\$ 12.78	\$ 0.44	0.56%	0.00%	416	\$ 12.78	\$ 0.44
Physician - Specialist	\$ 13,087	679	466	\$ 19.27	\$ 0.75	0.62%	0.00%	469	\$ 19.27	\$ 0.75
Transportation - Emergency	\$ 3,717	30	21	\$ 123.88	\$ 0.21	1.04%	0.00%	21	\$ 123.88	\$ 0.21
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 28,484,930</b>	<b>2,347,087</b>			<b>\$ 1,628.36</b>	<b>0.18%</b>	<b>0.00%</b>			<b>\$ 1,631.34</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	34,679
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 67,179	1,203	416	\$ 55.84	\$ 1.94	0.09%	0.00%	417	\$ 55.84	\$ 1.94
Case Management Services	\$ 331,724	1,016	352	\$ 326.50	\$ 9.57	0.07%	0.00%	352	\$ 326.50	\$ 9.57
Community Behavioral Health	\$ 555,832	14,362	4,970	\$ 38.70	\$ 16.03	0.08%	0.00%	4,974	\$ 38.70	\$ 16.04
Consumer Directed - Personal Care	\$ 30,192,924	2,977,784	1,030,405	\$ 10.14	\$ 870.64	0.02%	0.00%	1,030,600	\$ 10.14	\$ 870.81
Consumer Directed - Respite Care	\$ 4,726,425	463,138	160,260	\$ 10.21	\$ 136.29	0.02%	0.00%	160,288	\$ 10.21	\$ 136.31
DME/Supplies	\$ 1,357,241	18,197	6,297	\$ 74.59	\$ 39.14	0.54%	0.00%	6,330	\$ 74.59	\$ 39.35
Early Intervention Services	\$ 69,864	1,794	621	\$ 38.94	\$ 2.01	0.12%	0.00%	622	\$ 38.94	\$ 2.02
FQHC	\$ 4,686	82	28	\$ 57.15	\$ 0.14	0.27%	0.00%	28	\$ 57.14	\$ 0.14
Home Health Services	\$ 49,828	2,258	781	\$ 22.07	\$ 1.44	0.19%	0.00%	783	\$ 22.06	\$ 1.44
Hospice Care	\$ 166,203	56	19	\$ 2,967.90	\$ 4.79	0.63%	0.00%	20	\$ 2,966.91	\$ 4.82
Inpatient - Medical/Surgical	\$ 379,555	178	62	\$ 2,132.33	\$ 10.94	0.65%	0.00%	62	\$ 2,129.02	\$ 11.02
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 5,452	391	135	\$ 13.94	\$ 0.16	0.53%	0.00%	136	\$ 13.95	\$ 0.16
Medicare Xover - IP	\$ 1,139,000	4,472	1,547	\$ 254.70	\$ 32.84	0.81%	0.00%	1,560	\$ 254.73	\$ 33.11
Medicare Xover - Nursing Facility	\$ 31,147	103	36	\$ 302.40	\$ 0.90	0.37%	0.00%	36	\$ 302.97	\$ 0.90
Medicare Xover - OP	\$ 597,475	7,344	2,541	\$ 81.36	\$ 17.23	0.47%	0.00%	2,554	\$ 81.34	\$ 17.31
Medicare Xover - Other	\$ 820,935	53,627	18,557	\$ 15.31	\$ 23.67	0.45%	0.00%	18,654	\$ 15.30	\$ 23.78
Medicare Xover - Physician	\$ 940,397	51,471	17,811	\$ 18.27	\$ 27.12	0.29%	0.00%	17,864	\$ 18.27	\$ 27.20
Nursing Facility	\$ 305,352	1,793	620	\$ 170.30	\$ 8.81	0.43%	0.00%	623	\$ 170.30	\$ 8.84
Other Waiver Services	\$ 974,010	18,072	6,253	\$ 53.90	\$ 28.09	0.28%	0.00%	6,271	\$ 53.89	\$ 28.16
Outpatient - Other	\$ 30,385	196	68	\$ 155.03	\$ 0.88	0.59%	0.00%	68	\$ 155.24	\$ 0.88
Outpatient - Psychological	\$ 5,817	22	8	\$ 264.41	\$ 0.17	0.67%	0.00%	8	\$ 264.67	\$ 0.17
Personal Care Agency - Personal Care	\$ 10,964,379	827,424	286,314	\$ 13.25	\$ 316.17	0.09%	0.00%	286,561	\$ 13.25	\$ 316.44
Personal Care Agency - Respite Care	\$ 1,744,183	131,400	45,468	\$ 13.27	\$ 50.30	0.09%	0.00%	45,510	\$ 13.27	\$ 50.34
Pharmacy	\$ 377,898	21,752	7,527	\$ 17.37	\$ 10.90	0.00%	0.00%	7,527	\$ 17.37	\$ 10.90
Physician - Clinic	\$ 1,129	948	328	\$ 1.19	\$ 0.03	0.18%	0.00%	329	\$ 1.19	\$ 0.03
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 6,420	91	31	\$ 70.55	\$ 0.19	0.91%	0.00%	32	\$ 70.57	\$ 0.19
Physician - Other Practitioner	\$ 322,580	13,068	4,522	\$ 24.68	\$ 9.30	0.32%	0.00%	4,536	\$ 24.68	\$ 9.33
Physician - PCP	\$ 16,444	1,085	375	\$ 15.16	\$ 0.47	0.27%	0.00%	377	\$ 15.15	\$ 0.48
Physician - Specialist	\$ 23,313	1,113	385	\$ 20.95	\$ 0.67	0.36%	0.00%	387	\$ 20.94	\$ 0.67
Transportation - Emergency	\$ 5,277	48	17	\$ 109.94	\$ 0.15	0.73%	0.00%	17	\$ 110.03	\$ 0.15
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 56,213,053</b>	<b>4,614,488</b>			<b>\$ 1,620.95</b>	<b>0.10%</b>	<b>0.00%</b>			<b>\$ 1,622.50</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	45,963
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 219,117	4,004	1,045	\$ 54.72	\$ 4.77	0.00%	-1.61%	1,045	\$ 53.85	\$ 4.69
Case Management Services	\$ 151,941	733	191	\$ 207.29	\$ 3.31	0.01%	-1.61%	191	\$ 203.95	\$ 3.25
Community Behavioral Health	\$ 2,842,039	101,491	26,497	\$ 28.00	\$ 61.83	0.01%	-1.61%	26,500	\$ 27.55	\$ 60.85
Consumer Directed - Personal Care	\$ 22,573,439	2,199,567	574,262	\$ 10.26	\$ 491.12	0.00%	-1.61%	574,262	\$ 10.10	\$ 483.23
Consumer Directed - Respite Care	\$ 4,299,470	418,085	109,154	\$ 10.28	\$ 93.54	0.00%	-1.61%	109,154	\$ 10.12	\$ 92.04
DME/Supplies	\$ 2,547,551	27,648	7,218	\$ 92.14	\$ 55.43	0.01%	-1.61%	7,219	\$ 90.66	\$ 54.54
Early Intervention Services	\$ 135,963	5,181	1,353	\$ 26.24	\$ 2.96	0.00%	-1.61%	1,353	\$ 25.82	\$ 2.91
FQHC	\$ 5,831	67	17	\$ 87.04	\$ 0.13	0.02%	-1.61%	17	\$ 85.64	\$ 0.12
Home Health Services	\$ 118,191	1,692	442	\$ 69.85	\$ 2.57	0.02%	-1.61%	442	\$ 68.73	\$ 2.53
Hospice Care	\$ 301,244	82	21	\$ 3,673.71	\$ 6.55	0.04%	-1.61%	21	\$ 3,614.67	\$ 6.45
Inpatient - Medical/Surgical	\$ 1,010,116	1,201	314	\$ 841.06	\$ 21.98	0.04%	-1.61%	314	\$ 827.55	\$ 21.63
Inpatient - Psych	\$ 29,111	39	10	\$ 746.43	\$ 0.63	0.04%	-1.61%	10	\$ 734.44	\$ 0.62
Lab and X-ray Services	\$ 4,361	1,291	337	\$ 3.38	\$ 0.09	0.01%	-1.61%	337	\$ 3.32	\$ 0.09
Medicare Xover - IP	\$ 1,150,866	5,685	1,484	\$ 202.44	\$ 25.04	0.04%	-1.61%	1,485	\$ 199.19	\$ 24.65
Medicare Xover - Nursing Facility	\$ 22,285	44	11	\$ 506.47	\$ 0.48	0.18%	-1.61%	12	\$ 498.33	\$ 0.48
Medicare Xover - OP	\$ 815,325	12,100	3,159	\$ 67.38	\$ 17.74	0.03%	-1.61%	3,160	\$ 66.30	\$ 17.46
Medicare Xover - Other	\$ 648,960	55,704	14,543	\$ 11.65	\$ 14.12	0.01%	-1.61%	14,544	\$ 11.46	\$ 13.89
Medicare Xover - Physician	\$ 2,488,074	68,710	17,939	\$ 36.21	\$ 54.13	0.02%	-1.61%	17,942	\$ 35.63	\$ 53.27
Nursing Facility	\$ 372,650	1,909	498	\$ 195.21	\$ 8.11	0.18%	-1.61%	499	\$ 192.07	\$ 7.99
Other Waiver Services	\$ 1,029,246	14,846	3,876	\$ 69.33	\$ 22.39	0.01%	-1.61%	3,877	\$ 68.21	\$ 22.04
Outpatient - Other	\$ 204,895	2,495	651	\$ 82.12	\$ 4.46	0.03%	-1.61%	652	\$ 80.80	\$ 4.39
Outpatient - Psychological	\$ 14,680	230	60	\$ 63.83	\$ 0.32	0.05%	-1.61%	60	\$ 62.80	\$ 0.31
Personal Care Agency - Personal Care	\$ 58,184,576	4,493,727	1,173,220	\$ 12.95	\$ 1,265.90	0.00%	-1.61%	1,173,276	\$ 12.74	\$ 1,245.62
Personal Care Agency - Respite Care	\$ 7,987,738	615,084	160,586	\$ 12.99	\$ 173.79	0.00%	-1.61%	160,594	\$ 12.78	\$ 171.00
Pharmacy	\$ 1,129,759	22,925	5,985	\$ 49.28	\$ 24.58	0.00%	-1.61%	5,985	\$ 48.49	\$ 24.18
Physician - Clinic	\$ 300	68	18	\$ 4.42	\$ 0.01	0.02%	-1.61%	18	\$ 4.35	\$ 0.01
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Physician - OP Mental Health	\$ 49,349	1,379	360	\$ 35.79	\$ 1.07	0.05%	-1.61%	360	\$ 35.21	\$ 1.06
Physician - Other Practitioner	\$ 2,510,397	119,086	31,091	\$ 21.08	\$ 54.62	0.02%	-1.61%	31,096	\$ 20.74	\$ 53.75
Physician - PCP	\$ 59,077	5,244	1,369	\$ 11.27	\$ 1.29	0.02%	-1.61%	1,369	\$ 11.08	\$ 1.26
Physician - Specialist	\$ 99,293	17,491	4,567	\$ 5.68	\$ 2.16	0.02%	-1.61%	4,567	\$ 5.59	\$ 2.13
Transportation - Emergency	\$ 8,512	138	36	\$ 61.68	\$ 0.19	0.01%	-1.61%	36	\$ 60.69	\$ 0.18
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 111,014,357</b>	<b>8,197,946</b>			<b>\$ 2,415.30</b>	<b>0.01%</b>	<b>-1.61%</b>			<b>\$ 2,376.63</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	48,185
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 159,716	2,805	699	\$ 56.94	\$ 3.31	0.17%	-1.72%	700	\$ 55.96	\$ 3.26
Case Management Services	\$ 169,127	518	129	\$ 326.50	\$ 3.51	0.12%	-1.72%	129	\$ 320.89	\$ 3.45
Community Behavioral Health	\$ 4,392,944	178,965	44,569	\$ 24.55	\$ 91.17	0.12%	-1.72%	44,623	\$ 24.12	\$ 89.71
Consumer Directed - Personal Care	\$ 24,894,035	2,446,092	609,175	\$ 10.18	\$ 516.63	0.04%	-1.72%	609,398	\$ 10.00	\$ 507.95
Consumer Directed - Respite Care	\$ 4,262,187	419,091	104,370	\$ 10.17	\$ 88.45	0.04%	-1.72%	104,409	\$ 10.00	\$ 86.97
DME/Supplies	\$ 2,596,041	29,077	7,241	\$ 89.28	\$ 53.88	1.04%	-1.72%	7,317	\$ 87.75	\$ 53.50
Early Intervention Services	\$ 127,045	4,484	1,117	\$ 28.33	\$ 2.64	0.27%	-1.72%	1,120	\$ 27.85	\$ 2.60
FQHC	\$ 4,030	51	13	\$ 79.03	\$ 0.08	0.60%	-1.72%	13	\$ 77.67	\$ 0.08
Home Health Services	\$ 161,305	1,947	485	\$ 82.85	\$ 3.35	0.44%	-1.72%	487	\$ 81.43	\$ 3.30
Hospice Care	\$ 396,559	116	29	\$ 3,418.61	\$ 8.23	1.43%	-1.72%	29	\$ 3,359.91	\$ 8.20
Inpatient - Medical/Surgical	\$ 709,569	1,182	294	\$ 600.31	\$ 14.73	1.70%	-1.72%	299	\$ 590.00	\$ 14.72
Inpatient - Psych	\$ 34,627	52	13	\$ 665.91	\$ 0.72	1.74%	-1.72%	13	\$ 654.47	\$ 0.72
Lab and X-ray Services	\$ 8,233	1,210	301	\$ 6.80	\$ 0.17	1.04%	-1.72%	304	\$ 6.69	\$ 0.17
Medicare Xover - IP	\$ 1,122,381	5,775	1,438	\$ 194.35	\$ 23.29	1.70%	-1.72%	1,463	\$ 191.01	\$ 23.28
Medicare Xover - Nursing Facility	\$ 13,072	37	9	\$ 353.31	\$ 0.27	0.73%	-1.72%	9	\$ 347.24	\$ 0.27
Medicare Xover - OP	\$ 809,798	12,409	3,090	\$ 65.26	\$ 16.81	0.91%	-1.72%	3,118	\$ 64.14	\$ 16.67
Medicare Xover - Other	\$ 571,404	47,377	11,799	\$ 12.06	\$ 11.86	1.04%	-1.72%	11,922	\$ 11.85	\$ 11.78
Medicare Xover - Physician	\$ 2,513,738	67,087	16,707	\$ 37.47	\$ 52.17	0.56%	-1.72%	16,801	\$ 36.83	\$ 51.56
Nursing Facility	\$ 321,738	1,539	383	\$ 209.06	\$ 6.68	0.74%	-1.72%	386	\$ 205.47	\$ 6.61
Other Waiver Services	\$ 1,176,835	17,202	4,284	\$ 68.41	\$ 24.42	0.54%	-1.72%	4,307	\$ 67.24	\$ 24.13
Outpatient - Other	\$ 243,359	2,957	736	\$ 82.30	\$ 5.05	0.91%	-1.72%	743	\$ 80.89	\$ 5.01
Outpatient - Psychological	\$ 7,247	71	18	\$ 102.08	\$ 0.15	1.21%	-1.72%	18	\$ 100.32	\$ 0.15
Personal Care Agency - Personal Care	\$ 62,357,176	4,702,033	1,170,995	\$ 13.26	\$ 1,294.12	0.17%	-1.72%	1,173,003	\$ 13.03	\$ 1,274.08
Personal Care Agency - Respite Care	\$ 7,972,645	599,893	149,397	\$ 13.29	\$ 165.46	0.17%	-1.72%	149,654	\$ 13.06	\$ 162.90
Pharmacy	\$ 1,204,451	23,552	5,865	\$ 51.14	\$ 25.00	0.00%	-1.72%	5,865	\$ 50.26	\$ 24.57
Physician - Clinic	\$ 8,717	4,646	1,157	\$ 1.88	\$ 0.18	0.56%	-1.72%	1,164	\$ 1.84	\$ 0.18
Physician - IP Mental Health	\$ 109	1	0	\$ 109.34	\$ 0.00	1.43%	-1.72%	0	\$ 107.46	\$ 0.00
Physician - OP Mental Health	\$ 49,877	1,139	284	\$ 43.79	\$ 1.04	1.17%	-1.72%	287	\$ 43.04	\$ 1.03
Physician - Other Practitioner	\$ 3,126,502	143,597	35,761	\$ 21.77	\$ 64.89	0.56%	-1.72%	35,963	\$ 21.40	\$ 64.13
Physician - PCP	\$ 64,234	7,008	1,745	\$ 9.17	\$ 1.33	0.56%	-1.72%	1,755	\$ 9.01	\$ 1.32
Physician - Specialist	\$ 113,670	19,126	4,763	\$ 5.94	\$ 2.36	0.62%	-1.72%	4,793	\$ 5.84	\$ 2.33
Transportation - Emergency	\$ 10,005	144	36	\$ 69.48	\$ 0.21	1.04%	-1.72%	36	\$ 68.29	\$ 0.21
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 119,602,375</b>	<b>8,741,183</b>			<b>\$ 2,482.15</b>	<b>0.22%</b>	<b>-1.72%</b>			<b>\$ 2,444.85</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	94,148
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 378,834	6,809	868	\$ 55.64	\$ 4.02	0.08%	-1.65%	869	\$ 54.72	\$ 3.96
Case Management Services	\$ 321,068	1,251	159	\$ 256.65	\$ 3.41	0.07%	-1.66%	160	\$ 252.41	\$ 3.36
Community Behavioral Health	\$ 7,234,983	280,456	35,747	\$ 25.80	\$ 76.85	0.08%	-1.67%	35,776	\$ 25.36	\$ 75.62
Consumer Directed - Personal Care	\$ 47,467,473	4,645,659	592,131	\$ 10.22	\$ 504.18	0.02%	-1.66%	592,245	\$ 10.05	\$ 495.88
Consumer Directed - Respite Care	\$ 8,561,657	837,176	106,706	\$ 10.23	\$ 90.94	0.02%	-1.66%	106,725	\$ 10.06	\$ 89.44
DME/Supplies	\$ 5,143,592	56,725	7,230	\$ 90.68	\$ 54.63	0.53%	-1.66%	7,269	\$ 89.16	\$ 54.01
Early Intervention Services	\$ 263,008	9,665	1,232	\$ 27.21	\$ 2.79	0.13%	-1.66%	1,233	\$ 26.76	\$ 2.75
FQHC	\$ 9,862	118	15	\$ 83.58	\$ 0.10	0.25%	-1.65%	15	\$ 82.18	\$ 0.10
Home Health Services	\$ 279,495	3,639	464	\$ 76.81	\$ 2.97	0.27%	-1.67%	465	\$ 75.54	\$ 2.93
Hospice Care	\$ 697,802	198	25	\$ 3,524.25	\$ 7.41	0.83%	-1.67%	25	\$ 3,464.56	\$ 7.35
Inpatient - Medical/Surgical	\$ 1,719,684	2,383	304	\$ 721.65	\$ 18.27	0.73%	-1.65%	306	\$ 708.75	\$ 18.09
Inpatient - Psych	\$ 63,738	91	12	\$ 700.42	\$ 0.68	0.96%	-1.67%	12	\$ 688.41	\$ 0.67
Lab and X-ray Services	\$ 12,595	2,501	319	\$ 5.04	\$ 0.13	0.68%	-1.68%	320	\$ 4.96	\$ 0.13
Medicare Xover - IP	\$ 2,273,247	11,460	1,461	\$ 198.36	\$ 24.15	0.86%	-1.66%	1,473	\$ 195.03	\$ 23.95
Medicare Xover - Nursing Facility	\$ 35,357	81	10	\$ 436.50	\$ 0.38	0.38%	-1.65%	10	\$ 429.11	\$ 0.37
Medicare Xover - OP	\$ 1,625,123	24,509	3,124	\$ 66.31	\$ 17.26	0.47%	-1.66%	3,139	\$ 65.20	\$ 17.05
Medicare Xover - Other	\$ 1,220,364	103,081	13,139	\$ 11.84	\$ 12.96	0.49%	-1.66%	13,202	\$ 11.64	\$ 12.81
Medicare Xover - Physician	\$ 5,001,813	135,797	17,309	\$ 36.83	\$ 53.13	0.29%	-1.66%	17,358	\$ 36.22	\$ 52.40
Nursing Facility	\$ 694,388	3,448	439	\$ 201.39	\$ 7.38	0.44%	-1.66%	441	\$ 198.07	\$ 7.29
Other Waiver Services	\$ 2,206,082	32,048	4,085	\$ 68.84	\$ 23.43	0.29%	-1.67%	4,097	\$ 67.69	\$ 23.11
Outpatient - Other	\$ 448,253	5,452	695	\$ 82.22	\$ 4.76	0.51%	-1.67%	698	\$ 80.85	\$ 4.71
Outpatient - Psychological	\$ 21,928	301	38	\$ 72.85	\$ 0.23	0.44%	-1.64%	38	\$ 71.73	\$ 0.23
Personal Care Agency - Personal Care	\$ 120,541,752	9,195,760	1,172,081	\$ 13.11	\$ 1,280.34	0.09%	-1.66%	1,173,136	\$ 12.89	\$ 1,260.18
Personal Care Agency - Respite Care	\$ 15,960,383	1,214,977	154,860	\$ 13.14	\$ 169.52	0.09%	-1.66%	154,995	\$ 12.92	\$ 166.85
Pharmacy	\$ 2,334,210	46,477	5,924	\$ 50.22	\$ 24.79	0.00%	-1.66%	5,924	\$ 49.39	\$ 24.38
Physician - Clinic	\$ 9,018	4,714	601	\$ 1.91	\$ 0.10	0.54%	-1.71%	604	\$ 1.88	\$ 0.09
Physician - IP Mental Health	\$ 109	1	0	\$ 109.34	\$ 0.00	1.43%	-1.72%	0	\$ 107.46	\$ 0.00
Physician - OP Mental Health	\$ 99,226	2,518	321	\$ 39.41	\$ 1.05	0.61%	-1.66%	323	\$ 38.77	\$ 1.04
Physician - Other Practitioner	\$ 5,636,899	262,683	33,481	\$ 21.46	\$ 59.87	0.32%	-1.67%	33,587	\$ 21.10	\$ 59.06
Physician - PCP	\$ 123,311	12,252	1,562	\$ 10.06	\$ 1.31	0.30%	-1.66%	1,567	\$ 9.89	\$ 1.29
Physician - Specialist	\$ 212,963	36,617	4,667	\$ 5.82	\$ 2.26	0.34%	-1.67%	4,683	\$ 5.72	\$ 2.23
Transportation - Emergency	\$ 18,517	282	36	\$ 65.66	\$ 0.20	0.57%	-1.67%	36	\$ 64.59	\$ 0.19
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 230,616,732</b>	<b>16,939,129</b>			<b>\$ 2,449.51</b>	<b>0.12%</b>	<b>-1.66%</b>			<b>\$ 2,411.54</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	253,165
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 8,115,463	301,764	14,304	\$ 26.89	\$ 32.06	0.00%	-0.85%	14,304	\$ 26.67	\$ 31.79
Case Management Services	\$ 1,432,683	4,866	231	\$ 294.43	\$ 5.66	0.01%	-1.11%	231	\$ 291.17	\$ 5.60
Community Behavioral Health	\$ 24,107,784	1,072,495	50,836	\$ 22.48	\$ 95.23	0.01%	-1.11%	50,842	\$ 22.23	\$ 94.18
Consumer Directed - Personal Care	\$ 190,054,766	17,642,989	836,276	\$ 10.77	\$ 750.72	0.00%	-1.15%	836,276	\$ 10.65	\$ 742.12
Consumer Directed - Respite Care	\$ 34,122,898	3,157,001	149,642	\$ 10.81	\$ 134.79	0.00%	-1.14%	149,642	\$ 10.69	\$ 133.25
DME/Supplies	\$ 12,048,975	138,053	6,544	\$ 87.28	\$ 47.59	0.01%	-1.16%	6,544	\$ 86.27	\$ 47.05
Early Intervention Services	\$ 989,591	28,673	1,359	\$ 34.51	\$ 3.91	0.00%	-1.05%	1,359	\$ 34.15	\$ 3.87
FQHC	\$ 12,641	492	23	\$ 25.69	\$ 0.05	0.02%	-1.15%	23	\$ 25.40	\$ 0.05
Home Health Services	\$ 703,468	9,502	450	\$ 74.03	\$ 2.78	0.02%	-0.94%	451	\$ 73.33	\$ 2.75
Hospice Care	\$ 1,798,350	512	24	\$ 3,512.40	\$ 7.10	0.04%	-0.96%	24	\$ 3,478.84	\$ 7.04
Inpatient - Medical/Surgical	\$ 6,295,757	4,411	209	\$ 1,427.29	\$ 24.87	0.04%	-0.83%	209	\$ 1,415.40	\$ 24.67
Inpatient - Psych	\$ 245,291	306	15	\$ 801.60	\$ 0.97	0.04%	-0.94%	15	\$ 794.04	\$ 0.96
Lab and X-ray Services	\$ 30,259	2,651	126	\$ 11.41	\$ 30.259	0.01%	-1.06%	126	\$ 11.29	\$ 0.12
Medicare Xover - IP	\$ 6,386,482	29,533	1,400	\$ 216.25	\$ 25.23	0.04%	-1.16%	1,400	\$ 213.73	\$ 24.94
Medicare Xover - Nursing Facility	\$ 119,760	324	15	\$ 369.63	\$ 0.47	0.18%	-0.97%	15	\$ 366.04	\$ 0.47
Medicare Xover - OP	\$ 4,142,248	57,323	2,717	\$ 72.26	\$ 16.36	0.03%	-1.14%	2,718	\$ 71.44	\$ 16.18
Medicare Xover - Other	\$ 3,413,129	219,229	10,391	\$ 15.57	\$ 13.48	0.01%	-1.15%	10,392	\$ 15.39	\$ 13.33
Medicare Xover - Physician	\$ 10,949,473	331,820	15,728	\$ 33.00	\$ 43.25	0.02%	-1.22%	15,731	\$ 32.60	\$ 42.73
Nursing Facility	\$ 1,774,266	8,922	423	\$ 198.86	\$ 7.01	0.18%	-1.09%	424	\$ 196.69	\$ 6.94
Other Waiver Services	\$ 7,406,236	104,851	4,970	\$ 70.64	\$ 29.25	0.01%	-1.13%	4,971	\$ 69.83	\$ 28.93
Outpatient - Other	\$ 899,689	7,536	357	\$ 119.39	\$ 3.55	0.03%	-1.23%	357	\$ 117.92	\$ 3.51
Outpatient - Psychological	\$ 113,610	957	45	\$ 118.71	\$ 0.45	0.05%	-0.91%	45	\$ 117.64	\$ 0.44
Personal Care Agency - Personal Care	\$ 241,255,628	17,251,678	817,728	\$ 13.98	\$ 952.96	0.00%	-1.04%	817,767	\$ 13.84	\$ 943.07
Personal Care Agency - Respite Care	\$ 32,719,653	2,338,447	110,842	\$ 13.99	\$ 129.24	0.00%	-1.05%	110,847	\$ 13.85	\$ 127.89
Pharmacy	\$ 7,058,982	127,871	6,061	\$ 55.20	\$ 27.88	0.00%	-1.08%	6,061	\$ 54.61	\$ 27.58
Physician - Clinic	\$ 16,318	6,788	322	\$ 2.40	\$ 0.06	0.02%	-1.34%	322	\$ 2.37	\$ 0.06
Physician - IP Mental Health	\$ 1,288	15	1	\$ 85.89	\$ 0.01	0.06%	-1.00%	1	\$ 85.03	\$ 0.01
Physician - OP Mental Health	\$ 232,065	6,287	298	\$ 36.91	\$ 0.92	0.05%	-1.19%	298	\$ 36.47	\$ 0.91
Physician - Other Practitioner	\$ 16,343,090	753,913	35,735	\$ 21.68	\$ 64.56	0.02%	-0.90%	35,741	\$ 21.48	\$ 63.99
Physician - PCP	\$ 363,593	25,065	1,188	\$ 14.51	\$ 1.44	0.02%	-1.05%	1,188	\$ 14.35	\$ 1.42
Physician - Specialist	\$ 383,713	37,656	1,785	\$ 10.19	\$ 1.52	0.02%	-1.20%	1,785	\$ 10.07	\$ 1.50
Transportation - Emergency	\$ 26,312	391	19	\$ 67.30	\$ 0.10	0.01%	-1.13%	19	\$ 66.54	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 613,563,460</b>	<b>43,672,320</b>			<b>\$ 2,423.57</b>	<b>0.01%</b>	<b>-1.08%</b>			<b>\$ 2,397.44</b>

**Notes:**  
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	264,846
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 11,396,229	414,338	18,773	\$ 27.50	\$ 43.03	0.17%	-0.86%	18,806	\$ 27.27	\$ 42.73
Case Management Services	\$ 1,617,392	5,171	234	\$ 312.78	\$ 6.11	0.12%	-1.32%	235	\$ 308.64	\$ 6.03
Community Behavioral Health	\$ 30,289,641	1,355,527	61,418	\$ 22.35	\$ 114.37	0.12%	-1.28%	61,492	\$ 22.06	\$ 113.03
Consumer Directed - Personal Care	\$ 201,762,769	18,814,105	852,455	\$ 10.72	\$ 761.81	0.04%	-1.35%	852,766	\$ 10.58	\$ 751.83
Consumer Directed - Respite Care	\$ 32,031,683	2,992,535	135,590	\$ 10.70	\$ 120.94	0.04%	-1.36%	135,639	\$ 10.56	\$ 119.35
DME/Supplies	\$ 12,125,852	144,143	6,531	\$ 84.12	\$ 45.78	1.04%	-1.30%	6,599	\$ 83.03	\$ 45.66
Early Intervention Services	\$ 1,022,874	28,640	1,298	\$ 35.71	\$ 3.86	0.27%	-1.13%	1,301	\$ 35.31	\$ 3.83
FQHC	\$ 11,858	332	15	\$ 35.72	\$ 0.04	0.60%	-1.22%	15	\$ 35.28	\$ 0.04
Home Health Services	\$ 815,480	11,683	529	\$ 69.80	\$ 3.08	0.44%	-1.11%	532	\$ 69.02	\$ 3.06
Hospice Care	\$ 2,016,402	566	26	\$ 3,562.55	\$ 7.61	1.43%	-1.19%	26	\$ 3,520.31	\$ 7.63
Inpatient - Medical/Surgical	\$ 5,264,867	4,647	211	\$ 1,132.96	\$ 19.88	1.70%	-0.97%	214	\$ 1,121.96	\$ 20.02
Inpatient - Psych	\$ 519,233	662	30	\$ 784.34	\$ 1.96	1.74%	-1.48%	31	\$ 772.77	\$ 1.97
Lab and X-ray Services	\$ 48,821	2,567	116	\$ 19.02	\$ 0.18	1.04%	-1.12%	118	\$ 18.81	\$ 0.18
Medicare Xover - IP	\$ 5,764,732	26,685	1,209	\$ 216.03	\$ 21.77	1.70%	-1.32%	1,230	\$ 213.18	\$ 21.84
Medicare Xover - Nursing Facility	\$ 94,967	243	11	\$ 390.81	\$ 0.36	0.73%	-1.15%	11	\$ 386.32	\$ 0.36
Medicare Xover - OP	\$ 4,199,765	63,660	2,884	\$ 65.97	\$ 15.86	0.91%	-1.33%	2,911	\$ 65.10	\$ 15.79
Medicare Xover - Other	\$ 3,070,021	213,393	9,669	\$ 14.39	\$ 11.59	1.04%	-1.37%	9,769	\$ 14.19	\$ 11.55
Medicare Xover - Physician	\$ 11,233,454	332,600	15,070	\$ 33.77	\$ 42.42	0.56%	-1.40%	15,155	\$ 33.30	\$ 42.06
Nursing Facility	\$ 1,793,842	9,002	408	\$ 199.27	\$ 6.77	0.74%	-1.27%	411	\$ 196.75	\$ 6.74
Other Waiver Services	\$ 8,795,156	126,906	5,750	\$ 69.30	\$ 33.21	0.54%	-1.34%	5,781	\$ 68.37	\$ 32.94
Outpatient - Other	\$ 1,088,241	8,541	387	\$ 127.41	\$ 4.11	0.91%	-1.45%	391	\$ 125.56	\$ 4.09
Outpatient - Psychological	\$ 120,308	827	37	\$ 145.48	\$ 0.45	1.21%	-0.96%	38	\$ 144.08	\$ 0.46
Personal Care Agency - Personal Care	\$ 268,164,044	18,560,890	840,982	\$ 14.45	\$ 1,012.53	0.17%	-1.10%	842,424	\$ 14.29	\$ 1,003.11
Personal Care Agency - Respite Care	\$ 34,362,658	2,421,843	109,732	\$ 14.19	\$ 129.75	0.17%	-1.10%	109,921	\$ 14.03	\$ 128.53
Pharmacy	\$ 6,791,912	134,708	6,104	\$ 50.42	\$ 25.64	0.00%	-1.23%	6,104	\$ 49.80	\$ 25.33
Physician - Clinic	\$ 20,552	9,229	418	\$ 2.23	\$ 0.08	0.56%	-1.69%	421	\$ 2.19	\$ 0.08
Physician - IP Mental Health	\$ 1,497	23	1	\$ 65.10	\$ 0.01	1.43%	-1.12%	1	\$ 64.37	\$ 0.01
Physician - OP Mental Health	\$ 264,585	5,009	227	\$ 52.82	\$ 1.00	1.17%	-1.32%	230	\$ 52.12	\$ 1.00
Physician - Other Practitioner	\$ 18,352,737	836,241	37,890	\$ 21.95	\$ 69.30	0.56%	-0.99%	38,103	\$ 21.73	\$ 69.00
Physician - PCP	\$ 369,172	29,094	1,318	\$ 12.69	\$ 1.39	0.56%	-1.21%	1,326	\$ 12.53	\$ 1.38
Physician - Specialist	\$ 424,293	42,957	1,946	\$ 9.88	\$ 1.60	0.62%	-1.42%	1,958	\$ 9.74	\$ 1.59
Transportation - Emergency	\$ 66,992	519	24	\$ 129.08	\$ 0.25	1.04%	-1.11%	24	\$ 127.65	\$ 0.25
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 663,902,030</b>	<b>46,597,286</b>			<b>\$ 2,506.75</b>	<b>0.20%</b>	<b>-1.21%</b>			<b>\$ 2,481.46</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Dual
Data Source:	Fee-for-Service
Member Months:	518,011
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 19,511,691	716,102	16,589	\$ 27.25	\$ 37.67	0.10%	-0.85%	16,606	\$ 27.01	\$ 37.38
Case Management Services	\$ 3,050,076	10,037	233	\$ 303.88	\$ 5.89	0.07%	-1.22%	233	\$ 300.17	\$ 5.82
Community Behavioral Health	\$ 54,397,425	2,428,022	56,246	\$ 22.40	\$ 105.01	0.07%	-1.21%	56,287	\$ 22.13	\$ 103.82
Consumer Directed - Personal Care	\$ 391,817,535	36,457,093	844,548	\$ 10.75	\$ 756.39	0.02%	-1.25%	844,707	\$ 10.61	\$ 747.08
Consumer Directed - Respite Care	\$ 66,154,581	6,149,536	142,457	\$ 10.76	\$ 127.71	0.02%	-1.25%	142,483	\$ 10.62	\$ 126.14
DME/Supplies	\$ 24,174,827	282,196	6,537	\$ 85.67	\$ 46.67	0.53%	-1.23%	6,572	\$ 84.61	\$ 46.34
Early Intervention Services	\$ 2,012,466	57,313	1,328	\$ 35.11	\$ 3.88	0.14%	-1.09%	1,330	\$ 34.73	\$ 3.85
FQHC	\$ 24,498	824	19	\$ 29.73	\$ 0.05	0.30%	-1.18%	19	\$ 29.39	\$ 0.05
Home Health Services	\$ 1,518,949	21,185	491	\$ 71.70	\$ 2.93	0.25%	-1.03%	492	\$ 70.95	\$ 2.91
Hospice Care	\$ 3,814,752	1,078	25	\$ 3,538.73	\$ 7.36	0.78%	-1.08%	25	\$ 3,500.76	\$ 7.34
Inpatient - Medical/Surgical	\$ 11,560,624	9,058	210	\$ 1,276.29	\$ 22.32	0.80%	-0.90%	212	\$ 1,263.65	\$ 22.29
Inpatient - Psych	\$ 764,524	968	22	\$ 789.80	\$ 1.48	1.19%	-1.31%	23	\$ 779.41	\$ 1.47
Lab and X-ray Services	\$ 79,080	5,218	121	\$ 15.16	\$ 0.15	0.65%	-1.10%	122	\$ 15.01	\$ 0.15
Medicare Xover - IP	\$ 12,151,214	56,218	1,302	\$ 216.14	\$ 23.46	0.83%	-1.24%	1,313	\$ 213.47	\$ 23.36
Medicare Xover - Nursing Facility	\$ 214,727	567	13	\$ 378.71	\$ 0.41	0.42%	-1.05%	13	\$ 374.76	\$ 0.41
Medicare Xover - OP	\$ 8,342,013	120,983	2,803	\$ 68.95	\$ 16.10	0.47%	-1.23%	2,816	\$ 68.09	\$ 15.98
Medicare Xover - Other	\$ 6,483,150	432,622	10,022	\$ 14.99	\$ 12.52	0.50%	-1.26%	10,074	\$ 14.79	\$ 12.42
Medicare Xover - Physician	\$ 22,182,927	664,420	15,392	\$ 33.39	\$ 42.82	0.29%	-1.31%	15,436	\$ 32.95	\$ 42.39
Nursing Facility	\$ 3,568,108	17,924	415	\$ 199.07	\$ 6.89	0.46%	-1.18%	417	\$ 196.72	\$ 6.84
Other Waiver Services	\$ 16,201,391	231,757	5,369	\$ 69.91	\$ 31.28	0.30%	-1.25%	5,385	\$ 69.03	\$ 30.98
Outpatient - Other	\$ 1,987,930	16,077	372	\$ 123.65	\$ 3.84	0.51%	-1.35%	374	\$ 122.00	\$ 3.81
Outpatient - Psychological	\$ 233,918	1,784	41	\$ 131.12	\$ 0.45	0.65%	-0.94%	42	\$ 129.97	\$ 0.45
Personal Care Agency - Personal Care	\$ 509,419,671	35,812,568	829,617	\$ 14.22	\$ 983.41	0.09%	-1.07%	830,374	\$ 14.07	\$ 973.77
Personal Care Agency - Respite Care	\$ 67,082,311	4,760,290	110,275	\$ 14.09	\$ 129.50	0.09%	-1.08%	110,374	\$ 13.94	\$ 128.22
Pharmacy	\$ 13,850,894	262,579	6,083	\$ 52.75	\$ 26.74	0.00%	-1.15%	6,083	\$ 52.14	\$ 26.43
Physician - Clinic	\$ 36,870	16,017	371	\$ 2.30	\$ 0.07	0.32%	-1.54%	372	\$ 2.27	\$ 0.07
Physician - IP Mental Health	\$ 2,786	38	1	\$ 73.31	\$ 0.01	0.80%	-1.06%	1	\$ 72.46	\$ 0.01
Physician - OP Mental Health	\$ 496,650	11,296	262	\$ 43.97	\$ 0.96	0.65%	-1.26%	263	\$ 43.46	\$ 0.95
Physician - Other Practitioner	\$ 34,695,827	1,590,154	36,837	\$ 21.82	\$ 66.98	0.31%	-0.94%	36,949	\$ 21.61	\$ 66.55
Physician - PCP	\$ 732,764	54,159	1,255	\$ 13.53	\$ 1.41	0.29%	-1.13%	1,259	\$ 13.37	\$ 1.40
Physician - Specialist	\$ 808,006	80,613	1,867	\$ 10.02	\$ 1.56	0.33%	-1.31%	1,874	\$ 9.89	\$ 1.54
Transportation - Emergency	\$ 93,304	910	21	\$ 102.53	\$ 0.18	0.75%	-1.11%	21	\$ 101.54	\$ 0.18
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 1,277,465,490</b>	<b>90,269,606</b>			<b>\$ 2,466.10</b>	<b>0.11%</b>	<b>-1.15%</b>			<b>\$ 2,440.40</b>

**Notes:**  
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 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	23,225
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 475,776	9,025	4,663	\$ 52.72	\$ 20.49	0.00%	0.00%	4,663	\$ 52.72	\$ 20.49
Case Management Services	\$ 293,524	899	464	\$ 326.50	\$ 12.64	0.01%	0.00%	465	\$ 326.50	\$ 12.64
Community Behavioral Health	\$ 5,957,787	268,024	138,484	\$ 22.23	\$ 256.52	0.01%	0.00%	138,500	\$ 22.23	\$ 256.55
Consumer Directed - Personal Care	\$ 23,977,806	2,245,647	1,160,291	\$ 10.68	\$ 1,032.41	0.00%	0.00%	1,160,291	\$ 10.68	\$ 1,032.41
Consumer Directed - Respite Care	\$ 4,523,071	423,022	218,569	\$ 10.69	\$ 194.75	0.00%	0.00%	218,569	\$ 10.69	\$ 194.75
DME/Supplies	\$ 788,919	2,214	1,144	\$ 356.33	\$ 33.97	0.01%	0.00%	1,144	\$ 356.33	\$ 33.97
Early Intervention Services	\$ 191,424	4,673	2,414	\$ 40.96	\$ 8.24	0.00%	0.00%	2,414	\$ 40.96	\$ 8.24
FQHC	\$ 150	2	1	\$ 74.83	\$ 0.01	0.02%	0.00%	1	\$ 74.83	\$ 0.01
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 57,683	23	12	\$ 2,507.94	\$ 2.48	0.04%	0.00%	12	\$ 2,507.94	\$ 2.48
Inpatient - Medical/Surgical	\$ 36,036	29	15	\$ 1,242.63	\$ 1.55	0.04%	0.00%	15	\$ 1,242.63	\$ 1.55
Inpatient - Psych	\$ 18,358	34	18	\$ 539.95	\$ 0.79	0.04%	0.00%	18	\$ 539.95	\$ 0.79
Lab and X-ray Services	\$ 1,002	65	34	\$ 15.42	\$ 0.04	0.01%	0.00%	34	\$ 15.42	\$ 0.04
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 173,527	663	343	\$ 261.73	\$ 7.47	0.18%	0.00%	343	\$ 261.73	\$ 7.48
Other Waiver Services	\$ 1,053,420	13,433	6,941	\$ 78.42	\$ 45.36	0.01%	0.00%	6,942	\$ 78.42	\$ 45.36
Outpatient - Other	\$ 8,497	23	12	\$ 369.44	\$ 0.37	0.03%	0.00%	12	\$ 369.44	\$ 0.37
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 10,973,898	824,893	426,210	\$ 13.30	\$ 472.50	0.00%	0.00%	426,230	\$ 13.30	\$ 472.53
Personal Care Agency - Respite Care	\$ 1,576,673	118,623	61,291	\$ 13.29	\$ 67.89	0.00%	0.00%	61,294	\$ 13.29	\$ 67.89
Pharmacy	\$ 7,896	280	145	\$ 28.20	\$ 0.34	0.00%	0.00%	145	\$ 28.20	\$ 0.34
Physician - Clinic	\$ 7,523	5,081	2,625	\$ 1.48	\$ 0.32	0.02%	0.00%	2,626	\$ 1.48	\$ 0.32
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 14,708	632	327	\$ 23.27	\$ 0.63	0.05%	0.00%	327	\$ 23.27	\$ 0.63
Physician - Other Practitioner	\$ 380,949	67,312	34,779	\$ 5.66	\$ 16.40	0.02%	0.00%	34,785	\$ 5.66	\$ 16.41
Physician - PCP	\$ 8,210	125	65	\$ 65.68	\$ 0.35	0.02%	0.00%	65	\$ 65.68	\$ 0.35
Physician - Specialist	\$ 3,613	71	37	\$ 50.88	\$ 0.16	0.02%	0.00%	37	\$ 50.88	\$ 0.16
Transportation - Emergency	\$ 630	6	3	\$ 104.95	\$ 0.03	0.01%	0.00%	3	\$ 104.95	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 50,531,078</b>	<b>3,984,799</b>			<b>\$ 2,175.72</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 2,175.80</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	25,621
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 565,262	10,683	5,004	\$ 52.91	\$ 22.06	0.17%	0.00%	5,012	\$ 52.91	\$ 22.10
Case Management Services	\$ 336,948	1,032	483	\$ 326.50	\$ 13.15	0.12%	0.00%	484	\$ 326.50	\$ 13.17
Community Behavioral Health	\$ 7,421,061	321,347	150,508	\$ 23.09	\$ 289.65	0.12%	0.00%	150,689	\$ 23.09	\$ 290.00
Consumer Directed - Personal Care	\$ 27,710,772	2,609,107	1,222,016	\$ 10.62	\$ 1,081.56	0.04%	0.00%	1,222,463	\$ 10.62	\$ 1,081.96
Consumer Directed - Respite Care	\$ 4,404,197	417,345	195,470	\$ 10.55	\$ 171.90	0.04%	0.00%	195,542	\$ 10.55	\$ 171.96
DME/Supplies	\$ 966,305	2,693	1,261	\$ 358.82	\$ 37.72	1.04%	0.00%	1,274	\$ 358.82	\$ 38.11
Early Intervention Services	\$ 228,247	5,436	2,546	\$ 41.99	\$ 8.91	0.27%	0.00%	2,553	\$ 41.99	\$ 8.93
FQHC	\$ 149	2	1	\$ 74.67	\$ 0.01	0.60%	0.00%	1	\$ 74.67	\$ 0.01
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 67,031	26	12	\$ 2,578.11	\$ 2.62	1.43%	0.00%	12	\$ 2,578.11	\$ 2.65
Inpatient - Medical/Surgical	\$ 24,574	37	17	\$ 664.16	\$ 0.96	1.70%	0.00%	18	\$ 664.16	\$ 0.98
Inpatient - Psych	\$ 20,702	37	17	\$ 559.52	\$ 0.81	1.74%	0.00%	18	\$ 559.52	\$ 0.82
Lab and X-ray Services	\$ 589	34	16	\$ 17.31	\$ 0.02	1.04%	0.00%	16	\$ 17.31	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 134,686	479	224	\$ 281.18	\$ 5.26	0.74%	0.00%	226	\$ 281.18	\$ 5.30
Other Waiver Services	\$ 1,526,259	20,033	9,383	\$ 76.19	\$ 59.57	0.54%	0.00%	9,433	\$ 76.19	\$ 59.89
Outpatient - Other	\$ 13,726	19	9	\$ 722.44	\$ 0.54	0.91%	0.00%	9	\$ 722.44	\$ 0.54
Outpatient - Psychological	\$ 152	1	0	\$ 151.53	\$ 0.01	1.21%	0.00%	0	\$ 151.53	\$ 0.01
Personal Care Agency - Personal Care	\$ 11,561,582	850,093	398,154	\$ 13.60	\$ 451.25	0.17%	0.00%	398,837	\$ 13.60	\$ 452.03
Personal Care Agency - Respite Care	\$ 1,482,320	111,433	52,191	\$ 13.30	\$ 57.86	0.17%	0.00%	52,281	\$ 13.30	\$ 57.96
Pharmacy	\$ 3,812	96	45	\$ 39.71	\$ 0.15	0.00%	0.00%	45	\$ 39.71	\$ 0.15
Physician - Clinic	\$ 8,393	6,802	3,186	\$ 1.23	\$ 0.33	0.56%	0.00%	3,204	\$ 1.23	\$ 0.33
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 26,478	1,365	639	\$ 19.40	\$ 1.03	1.17%	0.00%	647	\$ 19.40	\$ 1.05
Physician - Other Practitioner	\$ 461,208	98,011	45,905	\$ 4.71	\$ 18.00	0.56%	0.00%	46,164	\$ 4.71	\$ 18.10
Physician - PCP	\$ 7,322	103	48	\$ 71.09	\$ 0.29	0.56%	0.00%	49	\$ 71.09	\$ 0.29
Physician - Specialist	\$ 3,965	69	32	\$ 57.47	\$ 0.15	0.62%	0.00%	33	\$ 57.47	\$ 0.16
Transportation - Emergency	\$ 1,799	20	9	\$ 89.97	\$ 0.07	1.04%	0.00%	9	\$ 89.97	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 56,977,539</b>	<b>4,456,303</b>			<b>\$ 2,223.86</b>	<b>0.12%</b>	<b>0.00%</b>			<b>\$ 2,226.56</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	48,846
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,041,038	19,708	4,842	\$ 52.82	\$ 21.31	0.10%	0.00%	4,846	\$ 52.82	\$ 21.33
Case Management Services	\$ 630,472	1,931	474	\$ 326.50	\$ 12.91	0.07%	0.00%	475	\$ 326.50	\$ 12.92
Community Behavioral Health	\$ 13,378,848	589,371	144,791	\$ 22.70	\$ 273.90	0.07%	0.00%	144,893	\$ 22.70	\$ 274.10
Consumer Directed - Personal Care	\$ 51,688,578	4,854,754	1,192,668	\$ 10.65	\$ 1,058.19	0.02%	0.00%	1,192,902	\$ 10.65	\$ 1,058.40
Consumer Directed - Respite Care	\$ 8,927,268	840,367	206,453	\$ 10.62	\$ 182.76	0.02%	0.00%	206,491	\$ 10.62	\$ 182.80
DME/Supplies	\$ 1,755,223	4,907	1,206	\$ 357.70	\$ 35.93	0.58%	0.00%	1,212	\$ 357.70	\$ 36.14
Early Intervention Services	\$ 419,671	10,109	2,483	\$ 41.51	\$ 8.59	0.15%	0.00%	2,487	\$ 41.52	\$ 8.60
FQHC	\$ 299	4	1	\$ 74.75	\$ 0.01	0.31%	0.00%	1	\$ 74.75	\$ 0.01
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 124,714	49	12	\$ 2,545.17	\$ 2.55	0.79%	0.00%	12	\$ 2,545.42	\$ 2.57
Inpatient - Medical/Surgical	\$ 60,610	66	16	\$ 918.34	\$ 1.24	0.72%	0.00%	16	\$ 916.00	\$ 1.25
Inpatient - Psych	\$ 39,061	71	17	\$ 550.15	\$ 0.80	0.94%	0.00%	18	\$ 550.23	\$ 0.81
Lab and X-ray Services	\$ 1,591	99	24	\$ 16.07	\$ 0.03	0.39%	0.00%	24	\$ 16.07	\$ 0.03
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 308,213	1,142	281	\$ 269.89	\$ 6.31	0.42%	0.00%	282	\$ 269.92	\$ 6.34
Other Waiver Services	\$ 2,579,679	33,466	8,222	\$ 77.08	\$ 52.81	0.32%	0.00%	8,249	\$ 77.08	\$ 52.98
Outpatient - Other	\$ 22,223	42	10	\$ 529.13	\$ 0.45	0.57%	0.00%	10	\$ 529.89	\$ 0.46
Outpatient - Psychological	\$ 152	1	0	\$ 151.53	\$ 0.00	1.21%	0.00%	0	\$ 151.53	\$ 0.00
Personal Care Agency - Personal Care	\$ 22,535,480	1,674,986	411,494	\$ 13.45	\$ 461.36	0.09%	0.00%	411,862	\$ 13.45	\$ 461.77
Personal Care Agency - Respite Care	\$ 3,058,993	230,056	56,518	\$ 13.30	\$ 62.63	0.09%	0.00%	56,566	\$ 13.30	\$ 62.68
Pharmacy	\$ 11,708	376	92	\$ 31.14	\$ 0.24	0.00%	0.00%	92	\$ 31.14	\$ 0.24
Physician - Clinic	\$ 15,916	11,883	2,919	\$ 1.34	\$ 0.33	0.30%	0.00%	2,929	\$ 1.34	\$ 0.33
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 41,186	1,997	491	\$ 20.62	\$ 0.84	0.77%	0.00%	495	\$ 20.61	\$ 0.85
Physician - Other Practitioner	\$ 842,157	165,323	40,615	\$ 5.09	\$ 17.24	0.32%	0.00%	40,753	\$ 5.09	\$ 17.30
Physician - PCP	\$ 15,532	228	56	\$ 68.12	\$ 0.32	0.27%	0.00%	56	\$ 68.13	\$ 0.32
Physician - Specialist	\$ 7,578	140	34	\$ 54.13	\$ 0.16	0.33%	0.00%	35	\$ 54.14	\$ 0.16
Transportation - Emergency	\$ 2,429	26	6	\$ 93.43	\$ 0.05	0.77%	0.00%	6	\$ 93.40	\$ 0.05
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 107,508,617</b>	<b>8,441,102</b>			<b>\$ 2,200.97</b>	<b>0.07%</b>	<b>0.00%</b>			<b>\$ 2,202.43</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	23,225
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 4,084,432	19,126	9,882	\$ 213.55	\$ 175.86	0.19%	0.09%	0.00%	9,901	\$ 213.74	\$ 176.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 40,383	15,510	8,014	\$ 2.60	\$ 1.74	0.08%	0.09%	0.00%	8,020	\$ 2.61	\$ 1.74
Home Health	\$ 4,450,675	5,138	2,655	\$ 866.23	\$ 191.63	0.19%	0.09%	0.00%	2,660	\$ 867.00	\$ 192.16
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 51,427	18	9	\$ 2,857.06	\$ 2.21	0.17%	0.09%	0.00%	9	\$ 2,859.61	\$ 2.22
IP - Other	\$ 15,730,211	5,736	2,964	\$ 2,742.37	\$ 677.30	0.17%	0.09%	0.00%	2,969	\$ 2,744.81	\$ 679.03
IP - Psych	\$ 487,635	427	221	\$ 1,142.00	\$ 21.00	0.14%	0.09%	-0.11%	221	\$ 1,141.47	\$ 21.02
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 127,376	3,857	1,993	\$ 33.02	\$ 5.48	0.17%	0.09%	0.00%	1,997	\$ 33.05	\$ 5.50
OP - Emergency Room & Related	\$ 1,491,211	2,829	1,462	\$ 527.12	\$ 64.21	0.18%	0.09%	0.00%	1,464	\$ 527.59	\$ 64.38
OP - Other	\$ 5,835,477	11,054	5,711	\$ 527.91	\$ 251.26	0.18%	0.09%	0.00%	5,721	\$ 528.38	\$ 251.93
Pharmacy	\$ 11,577,742	123,441	63,780	\$ 93.79	\$ 498.50	0.00%	0.09%	0.00%	63,780	\$ 93.88	\$ 498.95
Prof - Anesthesia	\$ 107,180	56,075	28,973	\$ 1.91	\$ 4.61	0.08%	0.09%	0.00%	28,996	\$ 1.91	\$ 4.62
Prof - Child EPSDT	\$ 10,997	7,918	4,091	\$ 1.39	\$ 0.47	0.08%	0.09%	0.00%	4,094	\$ 1.39	\$ 0.47
Prof - Evaluation & Management	\$ 2,498,454	34,854	18,009	\$ 71.68	\$ 107.58	0.08%	0.09%	0.00%	18,023	\$ 71.75	\$ 107.76
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,057,237	496,818	256,698	\$ 6.15	\$ 131.64	0.08%	0.09%	0.00%	256,898	\$ 6.16	\$ 131.86
Prof - Psych	\$ 62,970	1,068	552	\$ 58.96	\$ 2.71	0.08%	0.09%	0.00%	552	\$ 59.01	\$ 2.72
Prof - Specialist	\$ 887,090	5,838	3,016	\$ 151.95	\$ 38.20	0.08%	0.09%	0.00%	3,019	\$ 152.09	\$ 38.26
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 108,427	1,192	616	\$ 90.96	\$ 4.67	0.06%	0.09%	0.00%	616	\$ 91.03	\$ 4.68
Radiology	\$ 351,471	8,196	4,235	\$ 42.88	\$ 15.13	0.18%	0.09%	0.00%	4,243	\$ 42.92	\$ 15.17
Transportation/Ambulance	\$ 625,734	17,350	8,964	\$ 36.07	\$ 26.94	0.29%	0.09%	0.00%	8,981	\$ 36.13	\$ 27.04
Transportation/Non-Emergency	\$ 152,756	-	-	\$ -	\$ 6.58	0.00%	0.09%	0.00%	-	\$ -	\$ 6.58
<b>Gross Medical Total</b>	<b>\$ 51,738,886</b>	<b>816,445</b>			<b>\$ 2,227.72</b>	<b>0.12%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,232.44</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.



Region:	Central Virginia
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	25,621
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 4,582,872	19,904	9,322	\$ 230.25	\$ 178.87	1.14%	0.09%	0.00%	9,429	\$ 230.45	\$ 181.08
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 43,483	11,695	5,478	\$ 3.72	\$ 1.70	0.57%	0.09%	0.00%	5,509	\$ 3.72	\$ 1.71
Home Health	\$ 4,775,318	6,145	2,878	\$ 777.11	\$ 186.38	1.14%	0.09%	0.00%	2,911	\$ 777.80	\$ 188.68
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 77,226	30	14	\$ 2,574.19	\$ 3.01	1.37%	0.09%	0.00%	14	\$ 2,576.49	\$ 3.06
IP - Other	\$ 15,107,470	5,951	2,787	\$ 2,538.64	\$ 589.65	1.37%	0.09%	0.00%	2,825	\$ 2,540.91	\$ 598.28
IP - Psych	\$ 551,546	415	194	\$ 1,329.03	\$ 21.53	1.33%	0.09%	-0.29%	197	\$ 1,325.83	\$ 21.77
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 152,904	4,538	2,125	\$ 33.69	\$ 5.97	1.02%	0.09%	0.00%	2,150	\$ 33.68	\$ 6.03
OP - Emergency Room & Related	\$ 1,607,024	3,209	1,503	\$ 500.79	\$ 62.72	1.78%	0.09%	0.00%	1,530	\$ 501.23	\$ 63.90
OP - Other	\$ 6,807,142	12,897	6,041	\$ 527.81	\$ 265.69	1.78%	0.09%	0.00%	6,148	\$ 528.28	\$ 270.66
Pharmacy	\$ 13,554,510	135,720	63,567	\$ 99.87	\$ 529.04	0.00%	0.09%	0.00%	63,567	\$ 99.96	\$ 529.51
Prof - Anesthesia	\$ 135,624	74,793	35,030	\$ 1.81	\$ 5.29	0.57%	0.09%	0.00%	35,230	\$ 1.81	\$ 5.33
Prof - Child EPSDT	\$ 13,739	10,712	5,017	\$ 1.28	\$ 0.54	0.57%	0.09%	0.00%	5,046	\$ 1.28	\$ 0.54
Prof - Evaluation & Management	\$ 2,750,365	37,699	17,657	\$ 72.96	\$ 107.35	0.57%	0.09%	0.00%	17,758	\$ 73.02	\$ 108.06
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 4,054,405	592,706	277,603	\$ 6.84	\$ 158.25	0.57%	0.09%	0.00%	279,188	\$ 6.85	\$ 159.29
Prof - Psych	\$ 115,247	1,891	886	\$ 60.95	\$ 4.50	0.57%	0.09%	0.00%	891	\$ 61.00	\$ 4.53
Prof - Specialist	\$ 946,243	12,066	5,651	\$ 78.42	\$ 36.93	0.57%	0.09%	0.00%	5,684	\$ 78.49	\$ 37.18
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 126,595	1,370	642	\$ 92.41	\$ 4.94	0.42%	0.09%	0.00%	645	\$ 92.35	\$ 4.97
Radiology	\$ 347,523	8,831	4,136	\$ 39.35	\$ 13.56	1.14%	0.09%	0.00%	4,183	\$ 39.39	\$ 13.73
Transportation/Ambulance	\$ 710,535	18,724	8,770	\$ 37.95	\$ 27.73	1.87%	0.09%	0.00%	8,870	\$ 38.25	\$ 28.28
Transportation/Non-Emergency	\$ 179,686	-	-	\$ -	\$ 7.01	0.00%	0.09%	0.00%	-	\$ -	\$ 7.02
<b>Gross Medical Total</b>	<b>\$ 56,639,456</b>	<b>959,296</b>			<b>\$ 2,210.67</b>	<b>0.95%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,233.59</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	EDCD Non-Dual
Data Source	Encounters
Member Months:	48,846
Base Year	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 8,667,304	39,030	9,589	\$ 222.07	\$ 177.44	0.69%	0.09%	0.00%	9,653	\$ 222.31	\$ 178.83
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 83,866	27,205	6,683	\$ 3.08	\$ 1.72	0.33%	0.09%	0.00%	6,703	\$ 3.09	\$ 1.72
Home Health	\$ 9,225,992	11,283	2,772	\$ 817.69	\$ 188.88	0.68%	0.09%	0.00%	2,792	\$ 818.21	\$ 190.34
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 128,653	48	12	\$ 2,680.26	\$ 2.63	0.89%	0.09%	0.00%	12	\$ 2,681.87	\$ 2.66
IP - Other	\$ 30,837,681	11,687	2,871	\$ 2,638.63	\$ 631.32	0.76%	0.09%	0.00%	2,894	\$ 2,640.38	\$ 636.68
IP - Psych	\$ 1,039,181	842	207	\$ 1,234.18	\$ 21.27	0.77%	0.09%	-0.20%	208	\$ 1,232.89	\$ 21.41
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 280,280	8,395	2,062	\$ 33.39	\$ 5.74	0.63%	0.09%	0.00%	2,077	\$ 33.39	\$ 5.78
OP - Emergency Room & Related	\$ 3,098,235	6,038	1,483	\$ 513.12	\$ 63.43	1.01%	0.09%	0.00%	1,499	\$ 513.48	\$ 64.13
OP - Other	\$ 12,642,619	23,951	5,884	\$ 527.85	\$ 258.83	1.04%	0.09%	0.00%	5,945	\$ 528.32	\$ 261.75
Pharmacy	\$ 25,132,252	259,161	63,668	\$ 96.98	\$ 514.52	0.00%	0.09%	0.00%	63,668	\$ 97.06	\$ 514.98
Prof - Anesthesia	\$ 242,803	130,868	32,150	\$ 1.86	\$ 4.97	0.35%	0.09%	0.00%	32,266	\$ 1.86	\$ 4.99
Prof - Child EPSDT	\$ 24,736	18,630	4,577	\$ 1.33	\$ 0.51	0.35%	0.09%	0.00%	4,593	\$ 1.33	\$ 0.51
Prof - Evaluation & Management	\$ 5,248,819	72,553	17,824	\$ 72.34	\$ 107.46	0.34%	0.09%	0.00%	17,884	\$ 72.41	\$ 107.91
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 7,111,642	1,089,524	267,663	\$ 6.53	\$ 145.59	0.36%	0.09%	0.00%	268,590	\$ 6.53	\$ 146.25
Prof - Psych	\$ 178,217	2,959	727	\$ 60.23	\$ 3.65	0.40%	0.09%	0.00%	730	\$ 60.28	\$ 3.67
Prof - Specialist	\$ 1,833,333	17,904	4,398	\$ 102.40	\$ 37.53	0.33%	0.09%	0.00%	4,417	\$ 102.41	\$ 37.69
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 235,022	2,562	629	\$ 91.73	\$ 4.81	0.25%	0.09%	0.00%	632	\$ 91.74	\$ 4.83
Radiology	\$ 698,995	17,027	4,183	\$ 41.05	\$ 14.31	0.66%	0.09%	0.00%	4,212	\$ 41.08	\$ 14.42
Transportation/Ambulance	\$ 1,336,269	36,074	8,862	\$ 37.04	\$ 27.36	1.13%	0.09%	0.00%	8,923	\$ 37.24	\$ 27.69
Transportation/Non-Emergency	\$ 332,443	-	-	\$ -	\$ 6.81	0.00%	0.09%	0.00%	-	\$ -	\$ 6.81
<b>Gross Medical Total</b>	<b>\$ 108,378,342</b>	<b>1,775,741</b>			<b>\$ 2,218.78</b>	<b>0.56%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,233.05</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	14,317
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 125,491	2,255	1,890	\$ 55.65	\$ 8.77	0.00%	0.00%	1,890	\$ 55.65	\$ 8.77
Case Management Services	\$ 328,786	1,007	844	\$ 326.50	\$ 22.96	0.01%	0.00%	844	\$ 326.50	\$ 22.97
Community Behavioral Health	\$ 3,285,857	149,975	125,704	\$ 21.91	\$ 229.51	0.01%	0.00%	125,718	\$ 21.91	\$ 229.53
Consumer Directed - Personal Care	\$ 15,382,855	1,509,570	1,265,268	\$ 10.19	\$ 1,074.45	0.00%	0.00%	1,265,268	\$ 10.19	\$ 1,074.45
Consumer Directed - Respite Care	\$ 3,183,538	310,832	260,529	\$ 10.24	\$ 222.36	0.00%	0.00%	260,529	\$ 10.24	\$ 222.36
DME/Supplies	\$ 187,711	768	644	\$ 244.42	\$ 13.11	0.01%	0.00%	644	\$ 244.42	\$ 13.11
Early Intervention Services	\$ 140,406	3,370	2,825	\$ 41.66	\$ 9.81	0.00%	0.00%	2,825	\$ 41.66	\$ 9.81
FQHC	\$ 355	3	3	\$ 118.24	\$ 0.02	0.02%	0.00%	3	\$ 118.24	\$ 0.02
Home Health Services	\$ 946	5	4	\$ 189.24	\$ 0.07	0.02%	0.00%	4	\$ 189.24	\$ 0.07
Hospice Care	\$ 68,216	30	25	\$ 2,273.86	\$ 4.76	0.04%	0.00%	25	\$ 2,273.86	\$ 4.77
Inpatient - Medical/Surgical	\$ 46,314	46	39	\$ 1,006.83	\$ 3.23	0.04%	0.00%	39	\$ 1,006.83	\$ 3.24
Inpatient - Psych	\$ 50,755	94	79	\$ 539.95	\$ 3.55	0.04%	0.00%	79	\$ 539.95	\$ 3.55
Lab and X-ray Services	\$ 617	51	43	\$ 12.10	\$ 0.04	0.01%	0.00%	43	\$ 12.10	\$ 0.04
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 89,148	392	329	\$ 227.42	\$ 6.23	0.18%	0.00%	329	\$ 227.42	\$ 6.24
Other Waiver Services	\$ 549,521	8,479	7,107	\$ 64.81	\$ 38.38	0.01%	0.00%	7,108	\$ 64.81	\$ 38.39
Outpatient - Other	\$ 7,311	25	21	\$ 292.46	\$ 0.51	0.03%	0.00%	21	\$ 292.46	\$ 0.51
Outpatient - Psychological	\$ 266	3	3	\$ 88.70	\$ 0.02	0.05%	0.00%	3	\$ 88.70	\$ 0.02
Personal Care Agency - Personal Care	\$ 2,403,088	182,650	153,091	\$ 13.16	\$ 167.85	0.00%	0.00%	153,098	\$ 13.16	\$ 167.86
Personal Care Agency - Respite Care	\$ 341,910	26,052	21,836	\$ 13.12	\$ 23.88	0.00%	0.00%	21,837	\$ 13.12	\$ 23.88
Pharmacy	\$ 8,982	182	153	\$ 49.35	\$ 0.63	0.00%	0.00%	153	\$ 49.35	\$ 0.63
Physician - Clinic	\$ 19,450	18,174	15,233	\$ 1.07	\$ 1.36	0.02%	0.00%	15,235	\$ 1.07	\$ 1.36
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 9,056	346	290	\$ 26.17	\$ 0.63	0.05%	0.00%	290	\$ 26.17	\$ 0.63
Physician - Other Practitioner	\$ 60,235	24,940	20,904	\$ 2.42	\$ 4.21	0.02%	0.00%	20,907	\$ 2.42	\$ 4.21
Physician - PCP	\$ 9,653	131	110	\$ 73.69	\$ 0.67	0.02%	0.00%	110	\$ 73.69	\$ 0.67
Physician - Specialist	\$ 2,557	54	45	\$ 47.35	\$ 0.18	0.02%	0.00%	45	\$ 47.35	\$ 0.18
Transportation - Emergency	\$ 3,368	20	17	\$ 168.39	\$ 0.24	0.01%	0.00%	17	\$ 168.39	\$ 0.24
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 26,306,392</b>	<b>2,239,455</b>			<b>\$ 1,837.42</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 1,837.49</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	15,857
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 116,985	2,061	1,560	\$ 56.76	\$ 7.38	0.17%	0.00%	1,562	\$ 56.76	\$ 7.39
Case Management Services	\$ 398,004	1,219	922	\$ 326.50	\$ 25.10	0.12%	0.00%	924	\$ 326.50	\$ 25.13
Community Behavioral Health	\$ 4,044,772	170,090	128,718	\$ 23.78	\$ 255.08	0.12%	0.00%	128,872	\$ 23.78	\$ 255.38
Consumer Directed - Personal Care	\$ 16,981,588	1,669,697	1,263,566	\$ 10.17	\$ 1,070.92	0.04%	0.00%	1,264,028	\$ 10.17	\$ 1,071.31
Consumer Directed - Respite Care	\$ 3,005,497	295,510	223,631	\$ 10.17	\$ 189.54	0.04%	0.00%	223,713	\$ 10.17	\$ 189.61
DME/Supplies	\$ 221,176	813	615	\$ 272.05	\$ 13.95	1.04%	0.00%	622	\$ 272.05	\$ 14.09
Early Intervention Services	\$ 162,299	4,010	3,035	\$ 40.47	\$ 10.24	0.27%	0.00%	3,043	\$ 40.47	\$ 10.26
FQHC	\$ 107	1	1	\$ 107.20	\$ 0.01	0.60%	0.00%	1	\$ 107.20	\$ 0.01
Home Health Services	\$ 1,499	6	5	\$ 249.81	\$ 0.09	0.44%	0.00%	5	\$ 249.81	\$ 0.09
Hospice Care	\$ 41,511	15	11	\$ 2,767.41	\$ 2.62	1.43%	0.00%	12	\$ 2,767.41	\$ 2.66
Inpatient - Medical/Surgical	\$ 32,005	43	33	\$ 744.30	\$ 2.02	1.70%	0.00%	33	\$ 744.30	\$ 2.05
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 996	54	41	\$ 18.44	\$ 0.06	1.04%	0.00%	41	\$ 18.44	\$ 0.06
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 91,097	449	340	\$ 202.89	\$ 5.74	0.74%	0.00%	342	\$ 202.89	\$ 5.79
Other Waiver Services	\$ 684,278	11,061	8,371	\$ 61.86	\$ 43.15	0.54%	0.00%	8,416	\$ 61.86	\$ 43.38
Outpatient - Other	\$ 6,816	17	13	\$ 400.92	\$ 0.43	0.91%	0.00%	13	\$ 400.92	\$ 0.43
Outpatient - Psychological	\$ 261	1	1	\$ 261.36	\$ 0.02	1.21%	0.00%	1	\$ 261.36	\$ 0.02
Personal Care Agency - Personal Care	\$ 2,541,367	189,806	143,638	\$ 13.39	\$ 160.27	0.17%	0.00%	143,885	\$ 13.39	\$ 160.54
Personal Care Agency - Respite Care	\$ 363,774	27,215	20,595	\$ 13.37	\$ 22.94	0.17%	0.00%	20,631	\$ 13.37	\$ 22.98
Pharmacy	\$ 5,326	80	61	\$ 66.57	\$ 0.34	0.00%	0.00%	61	\$ 66.57	\$ 0.34
Physician - Clinic	\$ 14,507	13,118	9,927	\$ 1.11	\$ 0.91	0.56%	0.00%	9,983	\$ 1.11	\$ 0.92
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 4,245	68	51	\$ 62.43	\$ 0.27	1.17%	0.00%	52	\$ 62.43	\$ 0.27
Physician - Other Practitioner	\$ 95,403	34,566	26,158	\$ 2.76	\$ 6.02	0.56%	0.00%	26,306	\$ 2.76	\$ 6.05
Physician - PCP	\$ 4,611	72	54	\$ 64.04	\$ 0.29	0.56%	0.00%	55	\$ 64.04	\$ 0.29
Physician - Specialist	\$ 4,108	59	45	\$ 69.63	\$ 0.26	0.62%	0.00%	45	\$ 69.63	\$ 0.26
Transportation - Emergency	\$ 1,078	10	8	\$ 107.76	\$ 0.07	1.04%	0.00%	8	\$ 107.76	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 28,823,308</b>	<b>2,420,041</b>			<b>\$ 1,817.70</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 1,819.40</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	30,174
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 242,476	4,316	1,716	\$ 56.18	\$ 8.04	0.09%	0.00%	1,718	\$ 56.18	\$ 8.04
Case Management Services	\$ 726,789	2,226	885	\$ 326.50	\$ 24.09	0.07%	0.00%	886	\$ 326.50	\$ 24.10
Community Behavioral Health	\$ 7,330,629	320,065	127,288	\$ 22.90	\$ 242.95	0.07%	0.00%	127,376	\$ 22.90	\$ 243.12
Consumer Directed - Personal Care	\$ 32,364,443	3,179,268	1,264,374	\$ 10.18	\$ 1,072.59	0.02%	0.00%	1,264,616	\$ 10.18	\$ 1,072.80
Consumer Directed - Respite Care	\$ 6,189,035	606,342	241,138	\$ 10.21	\$ 205.11	0.02%	0.00%	241,181	\$ 10.21	\$ 205.15
DME/Supplies	\$ 408,886	1,581	629	\$ 258.63	\$ 13.55	0.57%	0.00%	632	\$ 258.70	\$ 13.63
Early Intervention Services	\$ 302,705	7,380	2,935	\$ 41.02	\$ 10.03	0.15%	0.00%	2,939	\$ 41.02	\$ 10.05
FQHC	\$ 462	4	2	\$ 115.48	\$ 0.02	0.15%	0.00%	2	\$ 115.47	\$ 0.02
Home Health Services	\$ 2,445	11	4	\$ 222.28	\$ 0.08	0.28%	0.00%	4	\$ 222.34	\$ 0.08
Hospice Care	\$ 109,727	45	18	\$ 2,438.37	\$ 3.64	0.57%	0.00%	18	\$ 2,439.89	\$ 3.66
Inpatient - Medical/Surgical	\$ 78,319	89	35	\$ 879.99	\$ 2.60	0.72%	0.00%	36	\$ 878.91	\$ 2.61
Inpatient - Psych	\$ 50,755	94	37	\$ 539.95	\$ 1.68	0.04%	0.00%	37	\$ 539.95	\$ 1.68
Lab and X-ray Services	\$ 1,613	105	42	\$ 15.36	\$ 0.05	0.65%	0.00%	42	\$ 15.38	\$ 0.05
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 180,245	841	334	\$ 214.32	\$ 5.97	0.46%	0.00%	336	\$ 214.29	\$ 6.00
Other Waiver Services	\$ 1,233,799	19,540	7,771	\$ 63.14	\$ 40.89	0.30%	0.00%	7,795	\$ 63.14	\$ 41.01
Outpatient - Other	\$ 14,127	42	17	\$ 336.36	\$ 0.47	0.46%	0.00%	17	\$ 336.58	\$ 0.47
Outpatient - Psychological	\$ 527	4	2	\$ 131.87	\$ 0.02	0.63%	0.00%	2	\$ 132.24	\$ 0.02
Personal Care Agency - Personal Care	\$ 4,944,455	372,456	148,123	\$ 13.28	\$ 163.86	0.09%	0.00%	148,256	\$ 13.28	\$ 164.01
Personal Care Agency - Respite Care	\$ 705,684	53,267	21,184	\$ 13.25	\$ 23.39	0.09%	0.00%	21,203	\$ 13.25	\$ 23.41
Pharmacy	\$ 14,308	262	104	\$ 54.61	\$ 0.47	0.00%	0.00%	104	\$ 54.61	\$ 0.47
Physician - Clinic	\$ 33,957	31,292	12,445	\$ 1.09	\$ 1.13	0.25%	0.00%	12,475	\$ 1.09	\$ 1.13
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 13,301	414	165	\$ 32.13	\$ 0.44	0.41%	0.00%	165	\$ 32.18	\$ 0.44
Physician - Other Practitioner	\$ 155,638	59,506	23,665	\$ 2.62	\$ 5.16	0.35%	0.00%	23,744	\$ 2.62	\$ 5.18
Physician - PCP	\$ 14,264	203	81	\$ 70.27	\$ 0.47	0.19%	0.00%	81	\$ 70.25	\$ 0.47
Physician - Specialist	\$ 6,665	113	45	\$ 58.98	\$ 0.22	0.39%	0.00%	45	\$ 59.02	\$ 0.22
Transportation - Emergency	\$ 4,445	30	12	\$ 148.18	\$ 0.15	0.26%	0.00%	12	\$ 148.04	\$ 0.15
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 55,129,700</b>	<b>4,659,496</b>			<b>\$ 1,827.06</b>	<b>0.05%</b>	<b>0.00%</b>			<b>\$ 1,827.98</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	14,317
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,160,654	9,169	7,685	\$ 235.65	\$ 150.92	0.19%	0.09%	0.00%	7,700	\$ 235.86	\$ 151.33
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 30,886	4,238	3,552	\$ 7.29	\$ 2.16	0.08%	0.09%	0.00%	3,555	\$ 7.29	\$ 2.16
Home Health	\$ 654,193	1,600	1,341	\$ 408.87	\$ 45.69	0.19%	0.09%	0.00%	1,344	\$ 409.24	\$ 45.82
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 23,830	9	8	\$ 2,647.82	\$ 1.66	0.17%	0.09%	0.00%	8	\$ 2,650.19	\$ 1.67
IP - Other	\$ 6,509,962	2,075	1,739	\$ 3,137.33	\$ 454.70	0.17%	0.09%	0.00%	1,742	\$ 3,140.13	\$ 455.87
IP - Psych	\$ 112,160	27	23	\$ 4,154.06	\$ 7.83	0.17%	0.09%	0.00%	23	\$ 4,157.77	\$ 7.85
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 78,109	2,307	1,934	\$ 33.86	\$ 5.46	0.18%	0.09%	0.00%	1,937	\$ 33.88	\$ 5.47
OP - Emergency Room & Related	\$ 817,737	1,671	1,401	\$ 489.37	\$ 57.12	0.18%	0.09%	0.00%	1,403	\$ 489.81	\$ 57.27
OP - Other	\$ 2,763,649	6,810	5,708	\$ 405.82	\$ 193.03	0.18%	0.09%	0.00%	5,718	\$ 406.18	\$ 193.55
Pharmacy	\$ 6,946,183	73,527	61,628	\$ 94.47	\$ 485.17	0.00%	0.09%	0.00%	61,628	\$ 94.56	\$ 485.60
Prof - Anesthesia	\$ 59,487	12,829	10,753	\$ 4.64	\$ 4.16	0.08%	0.09%	0.00%	10,761	\$ 4.64	\$ 4.16
Prof - Child EPSDT	\$ 5,481	2,571	2,155	\$ 2.13	\$ 0.38	0.08%	0.09%	0.00%	2,157	\$ 2.13	\$ 0.38
Prof - Evaluation & Management	\$ 1,291,236	17,505	14,672	\$ 73.76	\$ 90.19	0.08%	0.09%	0.00%	14,684	\$ 73.83	\$ 90.34
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,415,389	217,965	182,691	\$ 6.49	\$ 98.86	0.08%	0.09%	0.00%	182,833	\$ 6.50	\$ 99.03
Prof - Psych	\$ 38,764	566	474	\$ 68.49	\$ 2.71	0.08%	0.09%	0.00%	475	\$ 68.55	\$ 2.71
Prof - Specialist	\$ 305,466	2,882	2,416	\$ 105.99	\$ 21.34	0.08%	0.09%	0.00%	2,417	\$ 106.09	\$ 21.37
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 66,361	719	603	\$ 92.30	\$ 4.64	0.05%	0.09%	0.00%	603	\$ 92.35	\$ 4.64
Radiology	\$ 195,039	4,627	3,878	\$ 42.15	\$ 13.62	0.19%	0.09%	0.00%	3,885	\$ 42.19	\$ 13.66
Transportation/Ambulance	\$ 428,450	10,064	8,435	\$ 42.57	\$ 29.93	0.29%	0.09%	0.00%	8,451	\$ 42.65	\$ 30.04
Transportation/Non-Emergency	\$ 73,400	-	-	\$ -	\$ 5.13	0.00%	0.09%	0.00%	-	\$ -	\$ 5.13
<b>Gross Medical Total</b>	<b>\$ 23,976,437</b>	<b>371,161</b>			<b>\$ 1,674.68</b>	<b>0.11%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 1,678.06</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	15,857
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,208,664	9,891	7,485	\$ 223.30	\$ 139.29	1.14%	0.09%	0.00%	7,571	\$ 223.50	\$ 141.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 41,926	2,722	2,060	\$ 15.40	\$ 2.64	0.57%	0.09%	0.00%	2,072	\$ 15.42	\$ 2.66
Home Health	\$ 852,918	1,737	1,314	\$ 491.03	\$ 53.79	1.14%	0.09%	0.00%	1,330	\$ 491.47	\$ 54.45
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,096,080	2,247	1,700	\$ 2,712.99	\$ 384.44	1.37%	0.09%	0.00%	1,724	\$ 2,715.41	\$ 390.06
IP - Psych	\$ 514,286	159	120	\$ 3,234.51	\$ 32.43	1.25%	0.09%	-0.16%	122	\$ 3,228.18	\$ 32.81
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 121,636	2,611	1,976	\$ 46.59	\$ 7.67	1.09%	0.09%	0.00%	1,999	\$ 46.60	\$ 7.76
OP - Emergency Room & Related	\$ 893,112	1,762	1,333	\$ 506.87	\$ 56.32	1.78%	0.09%	0.00%	1,357	\$ 507.33	\$ 57.38
OP - Other	\$ 3,813,102	7,832	5,927	\$ 486.86	\$ 240.47	1.78%	0.09%	0.00%	6,033	\$ 487.30	\$ 244.97
Pharmacy	\$ 7,797,428	82,271	62,260	\$ 94.78	\$ 491.73	0.00%	0.09%	0.00%	62,260	\$ 94.86	\$ 492.17
Prof - Anesthesia	\$ 60,543	10,121	7,659	\$ 5.98	\$ 3.82	0.57%	0.09%	0.00%	7,703	\$ 5.99	\$ 3.84
Prof - Child EPSDT	\$ 6,078	2,738	2,072	\$ 2.22	\$ 0.38	0.57%	0.09%	0.00%	2,084	\$ 2.22	\$ 0.39
Prof - Evaluation & Management	\$ 1,377,972	19,209	14,537	\$ 71.74	\$ 86.90	0.57%	0.09%	0.00%	14,620	\$ 71.80	\$ 87.47
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,632,843	283,985	214,910	\$ 5.75	\$ 102.97	0.57%	0.09%	0.00%	216,137	\$ 5.75	\$ 103.65
Prof - Psych	\$ 59,915	936	708	\$ 64.01	\$ 3.78	0.57%	0.09%	0.00%	712	\$ 64.07	\$ 3.80
Prof - Specialist	\$ 338,588	3,236	2,449	\$ 104.63	\$ 21.35	0.57%	0.09%	0.00%	2,463	\$ 104.72	\$ 21.49
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 74,455	807	611	\$ 92.26	\$ 4.70	0.38%	0.09%	0.00%	614	\$ 92.17	\$ 4.72
Radiology	\$ 214,545	4,997	3,782	\$ 42.93	\$ 13.53	1.14%	0.09%	0.00%	3,825	\$ 42.97	\$ 13.70
Transportation/Ambulance	\$ 502,920	13,819	10,458	\$ 36.39	\$ 31.72	1.79%	0.09%	0.00%	10,577	\$ 36.66	\$ 32.31
Transportation/Non-Emergency	\$ 83,198	-	-	\$ -	\$ 5.25	0.00%	0.09%	0.00%	-	\$ -	\$ 5.25
<b>Gross Medical Total</b>	<b>\$ 26,690,211</b>	<b>451,080</b>			<b>\$ 1,683.18</b>	<b>0.91%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 1,699.91</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	30,174
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 4,369,318	19,060	7,580	\$ 229.24	\$ 144.80	0.67%	0.09%	0.00%	7,632	\$ 229.42	\$ 145.91
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 72,812	6,960	2,768	\$ 10.46	\$ 2.41	0.36%	0.09%	0.00%	2,775	\$ 10.48	\$ 2.42
Home Health	\$ 1,507,110	3,337	1,327	\$ 451.64	\$ 49.95	0.73%	0.09%	0.00%	1,336	\$ 452.23	\$ 50.36
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 23,830	9	4	\$ 2,647.82	\$ 0.79	0.17%	0.09%	0.00%	4	\$ 2,650.19	\$ 0.79
IP - Other	\$ 12,606,043	4,322	1,719	\$ 2,916.72	\$ 417.78	0.75%	0.09%	0.00%	1,732	\$ 2,918.05	\$ 421.29
IP - Psych	\$ 626,446	186	74	\$ 3,367.99	\$ 20.76	1.05%	0.09%	-0.13%	75	\$ 3,361.75	\$ 20.97
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 199,745	4,918	1,956	\$ 40.62	\$ 6.62	0.73%	0.09%	0.00%	1,969	\$ 40.67	\$ 6.67
OP - Emergency Room & Related	\$ 1,710,849	3,433	1,365	\$ 498.35	\$ 56.70	1.01%	0.09%	0.00%	1,379	\$ 498.87	\$ 57.33
OP - Other	\$ 6,576,751	14,642	5,823	\$ 449.17	\$ 217.96	1.11%	0.09%	0.00%	5,883	\$ 449.89	\$ 220.57
Pharmacy	\$ 14,743,611	155,798	61,960	\$ 94.63	\$ 488.62	0.00%	0.09%	0.00%	61,960	\$ 94.72	\$ 489.06
Prof - Anesthesia	\$ 120,030	22,950	9,127	\$ 5.23	\$ 3.98	0.33%	0.09%	0.00%	9,154	\$ 5.24	\$ 3.99
Prof - Child EPSDT	\$ 11,560	5,309	2,111	\$ 2.18	\$ 0.38	0.34%	0.09%	0.00%	2,118	\$ 2.18	\$ 0.38
Prof - Evaluation & Management	\$ 2,669,209	36,714	14,601	\$ 72.70	\$ 88.46	0.33%	0.09%	0.00%	14,650	\$ 72.76	\$ 88.83
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,048,232	501,950	199,622	\$ 6.07	\$ 101.02	0.34%	0.09%	0.00%	200,335	\$ 6.08	\$ 101.46
Prof - Psych	\$ 98,679	1,502	597	\$ 65.70	\$ 3.27	0.38%	0.09%	0.00%	600	\$ 65.75	\$ 3.29
Prof - Specialist	\$ 644,054	6,118	2,433	\$ 105.27	\$ 21.34	0.34%	0.09%	0.00%	2,441	\$ 105.36	\$ 21.44
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 140,817	1,526	607	\$ 92.28	\$ 4.67	0.23%	0.09%	0.00%	609	\$ 92.26	\$ 4.68
Radiology	\$ 409,584	9,624	3,827	\$ 42.56	\$ 13.57	0.69%	0.09%	0.00%	3,854	\$ 42.60	\$ 13.68
Transportation/Ambulance	\$ 931,370	23,883	9,498	\$ 39.00	\$ 30.87	1.10%	0.09%	0.00%	9,568	\$ 39.17	\$ 31.23
Transportation/Non-Emergency	\$ 156,599	-	-	\$ -	\$ 5.19	0.00%	0.09%	0.00%	-	\$ -	\$ 5.19
<b>Gross Medical Total</b>	<b>\$ 50,666,648</b>	<b>822,241</b>			<b>\$ 1,679.15</b>	<b>0.53%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 1,689.54</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	21,769
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 111,080	3,705	2,042	\$ 29.98	\$ 5.10	0.00%	0.00%	2,042	\$ 29.98	\$ 5.10
Case Management Services	\$ 211,768	649	358	\$ 326.30	\$ 9.73	0.01%	0.00%	358	\$ 326.30	\$ 9.73
Community Behavioral Health	\$ 5,389,256	294,743	162,475	\$ 18.28	\$ 247.57	0.01%	0.00%	162,494	\$ 18.28	\$ 247.59
Consumer Directed - Personal Care	\$ 17,177,146	1,369,846	755,117	\$ 12.54	\$ 789.06	0.00%	0.00%	755,117	\$ 12.54	\$ 789.06
Consumer Directed - Respite Care	\$ 3,529,419	281,326	155,079	\$ 12.55	\$ 162.13	0.00%	0.00%	155,079	\$ 12.55	\$ 162.13
DME/Supplies	\$ 657,970	1,808	997	\$ 363.92	\$ 30.23	0.01%	0.00%	997	\$ 363.92	\$ 30.23
Early Intervention Services	\$ 303,942	7,177	3,956	\$ 42.35	\$ 13.96	0.00%	0.00%	3,956	\$ 42.35	\$ 13.96
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 4,106	6	3	\$ 684.31	\$ 0.19	0.02%	0.00%	3	\$ 684.31	\$ 0.19
Hospice Care	\$ 40,909	29	16	\$ 1,410.64	\$ 1.88	0.04%	0.00%	16	\$ 1,410.64	\$ 1.88
Inpatient - Medical/Surgical	\$ 347,665	138	76	\$ 2,519.31	\$ 15.97	0.04%	0.00%	76	\$ 2,519.31	\$ 15.98
Inpatient - Psych	\$ 19,978	37	20	\$ 539.95	\$ 0.92	0.04%	0.00%	20	\$ 539.95	\$ 0.92
Lab and X-ray Services	\$ 2,148	140	77	\$ 15.34	\$ 0.10	0.01%	0.00%	77	\$ 15.34	\$ 0.10
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 356	1	1	\$ 355.63	\$ 0.02	0.03%	0.00%	1	\$ 355.63	\$ 0.02
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 211,188	657	362	\$ 321.44	\$ 9.70	0.18%	0.00%	363	\$ 321.44	\$ 9.72
Other Waiver Services	\$ 927,670	7,660	4,223	\$ 121.11	\$ 42.61	0.01%	0.00%	4,223	\$ 121.11	\$ 42.62
Outpatient - Other	\$ 8,515	32	18	\$ 266.09	\$ 0.39	0.03%	0.00%	18	\$ 266.09	\$ 0.39
Outpatient - Psychological	\$ 92	2	1	\$ 45.86	\$ 0.00	0.05%	0.00%	1	\$ 45.86	\$ 0.00
Personal Care Agency - Personal Care	\$ 26,421,635	1,728,879	953,032	\$ 15.28	\$ 1,213.73	0.00%	0.00%	953,077	\$ 15.28	\$ 1,213.79
Personal Care Agency - Respite Care	\$ 3,513,307	229,629	126,581	\$ 15.30	\$ 161.39	0.00%	0.00%	126,587	\$ 15.30	\$ 161.40
Pharmacy	\$ 30,089	365	201	\$ 82.43	\$ 1.38	0.00%	0.00%	201	\$ 82.43	\$ 1.38
Physician - Clinic	\$ 48,081	28,383	15,646	\$ 1.69	\$ 2.21	0.02%	0.00%	15,648	\$ 1.69	\$ 2.21
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 23,839	1,552	856	\$ 15.36	\$ 1.10	0.05%	0.00%	856	\$ 15.36	\$ 1.10
Physician - Other Practitioner	\$ 273,921	70,514	38,870	\$ 3.88	\$ 12.58	0.02%	0.00%	38,876	\$ 3.88	\$ 12.59
Physician - PCP	\$ 13,526	185	102	\$ 73.11	\$ 0.62	0.02%	0.00%	102	\$ 73.11	\$ 0.62
Physician - Specialist	\$ 4,078	165	91	\$ 24.72	\$ 0.19	0.02%	0.00%	91	\$ 24.72	\$ 0.19
Transportation - Emergency	\$ 2,718	30	17	\$ 90.59	\$ 0.12	0.01%	0.00%	17	\$ 90.59	\$ 0.12
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 59,274,400</b>	<b>4,027,658</b>			<b>\$ 2,722.88</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 2,723.01</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	25,310
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 264,188	7,609	3,608	\$ 34.72	\$ 10.44	0.17%	0.00%	3,614	\$ 34.72	\$ 10.46
Case Management Services	\$ 277,525	850	403	\$ 326.50	\$ 10.97	0.12%	0.00%	403	\$ 326.50	\$ 10.98
Community Behavioral Health	\$ 7,090,719	428,738	203,274	\$ 16.54	\$ 280.15	0.12%	0.00%	203,518	\$ 16.54	\$ 280.49
Consumer Directed - Personal Care	\$ 18,537,352	1,484,266	703,722	\$ 12.49	\$ 732.41	0.04%	0.00%	703,979	\$ 12.49	\$ 732.68
Consumer Directed - Respite Care	\$ 3,450,448	277,664	131,646	\$ 12.43	\$ 136.33	0.04%	0.00%	131,695	\$ 12.43	\$ 136.38
DME/Supplies	\$ 778,922	2,147	1,018	\$ 362.80	\$ 30.78	1.04%	0.00%	1,029	\$ 362.80	\$ 31.10
Early Intervention Services	\$ 330,406	7,776	3,687	\$ 42.49	\$ 13.05	0.27%	0.00%	3,697	\$ 42.49	\$ 13.09
FQHC	\$ 75	1	0	\$ 74.67	\$ 0.00	0.60%	0.00%	0	\$ 74.67	\$ 0.00
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 70,601	33	16	\$ 2,139.43	\$ 2.79	1.43%	0.00%	16	\$ 2,139.43	\$ 2.83
Inpatient - Medical/Surgical	\$ 34,565	38	18	\$ 909.61	\$ 1.37	1.70%	0.00%	18	\$ 909.61	\$ 1.39
Inpatient - Psych	\$ 18,171	33	16	\$ 550.62	\$ 0.72	1.74%	0.00%	16	\$ 550.62	\$ 0.73
Lab and X-ray Services	\$ 851	77	37	\$ 11.05	\$ 0.03	1.04%	0.00%	37	\$ 11.05	\$ 0.03
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 20	1	0	\$ 20.29	\$ 0.00	0.91%	0.00%	0	\$ 20.29	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 139,898	408	193	\$ 342.89	\$ 5.53	0.74%	0.00%	195	\$ 342.89	\$ 5.57
Other Waiver Services	\$ 1,261,130	10,179	4,826	\$ 123.90	\$ 49.83	0.54%	0.00%	4,852	\$ 123.90	\$ 50.09
Outpatient - Other	\$ 658	7	3	\$ 94.00	\$ 0.03	0.91%	0.00%	3	\$ 94.00	\$ 0.03
Outpatient - Psychological	\$ 277	2	1	\$ 138.44	\$ 0.01	1.21%	0.00%	1	\$ 138.44	\$ 0.01
Personal Care Agency - Personal Care	\$ 36,022,912	2,300,835	1,090,874	\$ 15.66	\$ 1,423.27	0.17%	0.00%	1,092,745	\$ 15.66	\$ 1,425.71
Personal Care Agency - Respite Care	\$ 4,950,564	316,864	150,232	\$ 15.62	\$ 195.60	0.17%	0.00%	150,490	\$ 15.62	\$ 195.93
Pharmacy	\$ 8,839	181	86	\$ 48.84	\$ 0.35	0.00%	0.00%	86	\$ 48.84	\$ 0.35
Physician - Clinic	\$ 41,444	27,062	12,831	\$ 1.53	\$ 1.64	0.56%	0.00%	12,903	\$ 1.53	\$ 1.65
Physician - IP Mental Health	\$ 364	3	1	\$ 121.26	\$ 0.01	1.43%	0.00%	1	\$ 121.26	\$ 0.01
Physician - OP Mental Health	\$ 9,352	234	111	\$ 39.97	\$ 0.37	1.17%	0.00%	112	\$ 39.97	\$ 0.37
Physician - Other Practitioner	\$ 472,204	78,228	37,090	\$ 6.04	\$ 18.66	0.56%	0.00%	37,299	\$ 6.04	\$ 18.76
Physician - PCP	\$ 5,011	76	36	\$ 65.93	\$ 0.20	0.56%	0.00%	36	\$ 65.93	\$ 0.20
Physician - Specialist	\$ 636	16	8	\$ 39.78	\$ 0.03	0.62%	0.00%	8	\$ 39.78	\$ 0.03
Transportation - Emergency	\$ 532	4	2	\$ 133.07	\$ 0.02	1.04%	0.00%	2	\$ 133.07	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 73,767,664</b>	<b>4,943,333</b>			<b>\$ 2,914.57</b>	<b>0.15%</b>	<b>0.00%</b>			<b>\$ 2,918.89</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	47,079
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 375,268	11,314	2,884	\$ 33.17	\$ 7.97	0.12%	0.00%	2,887	\$ 33.17	\$ 7.98
Case Management Services	\$ 489,293	1,499	382	\$ 326.41	\$ 10.39	0.07%	0.00%	382	\$ 326.41	\$ 10.40
Community Behavioral Health	\$ 12,479,975	723,481	184,409	\$ 17.25	\$ 265.09	0.07%	0.00%	184,549	\$ 17.25	\$ 265.28
Consumer Directed - Personal Care	\$ 35,714,498	2,854,112	727,487	\$ 12.51	\$ 758.61	0.02%	0.00%	727,625	\$ 12.51	\$ 758.75
Consumer Directed - Respite Care	\$ 6,979,867	558,990	142,481	\$ 12.49	\$ 148.26	0.02%	0.00%	142,507	\$ 12.49	\$ 148.29
DME/Supplies	\$ 1,436,892	3,955	1,008	\$ 363.31	\$ 30.52	0.57%	0.00%	1,014	\$ 363.31	\$ 30.69
Early Intervention Services	\$ 634,348	14,953	3,811	\$ 42.42	\$ 13.47	0.14%	0.00%	3,817	\$ 42.42	\$ 13.49
FQHC	\$ 75	1	0	\$ 74.67	\$ 0.00	0.60%	0.00%	0	\$ 74.67	\$ 0.00
Home Health Services	\$ 4,106	6	2	\$ 684.31	\$ 0.09	0.02%	0.00%	2	\$ 684.31	\$ 0.09
Hospice Care	\$ 111,510	62	16	\$ 1,798.54	\$ 2.37	0.92%	0.00%	16	\$ 1,801.05	\$ 2.39
Inpatient - Medical/Surgical	\$ 382,230	176	45	\$ 2,171.76	\$ 8.12	0.19%	0.00%	45	\$ 2,167.26	\$ 8.13
Inpatient - Psych	\$ 38,149	70	18	\$ 544.98	\$ 0.81	0.85%	0.00%	18	\$ 545.03	\$ 0.82
Lab and X-ray Services	\$ 2,999	217	55	\$ 13.82	\$ 0.06	0.30%	0.00%	56	\$ 13.81	\$ 0.06
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 376	2	1	\$ 187.96	\$ 0.01	0.08%	0.00%	1	\$ 187.23	\$ 0.01
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 351,086	1,065	271	\$ 329.66	\$ 7.46	0.40%	0.00%	273	\$ 329.69	\$ 7.49
Other Waiver Services	\$ 2,188,800	17,839	4,547	\$ 122.70	\$ 46.49	0.32%	0.00%	4,561	\$ 122.70	\$ 46.64
Outpatient - Other	\$ 9,173	39	10	\$ 235.20	\$ 0.19	0.10%	0.00%	10	\$ 234.98	\$ 0.20
Outpatient - Psychological	\$ 369	4	1	\$ 92.15	\$ 0.01	0.92%	0.00%	1	\$ 92.42	\$ 0.01
Personal Care Agency - Personal Care	\$ 62,444,547	4,029,714	1,027,137	\$ 15.50	\$ 1,326.38	0.10%	0.00%	1,028,163	\$ 15.50	\$ 1,327.72
Personal Care Agency - Respite Care	\$ 8,463,870	546,493	139,296	\$ 15.49	\$ 179.78	0.10%	0.00%	139,438	\$ 15.49	\$ 179.96
Pharmacy	\$ 38,928	546	139	\$ 71.30	\$ 0.83	0.00%	0.00%	139	\$ 71.30	\$ 0.83
Physician - Clinic	\$ 89,525	55,445	14,132	\$ 1.61	\$ 1.90	0.27%	0.00%	14,172	\$ 1.61	\$ 1.91
Physician - IP Mental Health	\$ 364	3	1	\$ 121.26	\$ 0.01	1.43%	0.00%	1	\$ 121.26	\$ 0.01
Physician - OP Mental Health	\$ 33,191	1,786	455	\$ 18.58	\$ 0.71	0.36%	0.00%	456	\$ 18.62	\$ 0.71
Physician - Other Practitioner	\$ 746,126	148,742	37,913	\$ 5.02	\$ 15.85	0.36%	0.00%	38,028	\$ 5.02	\$ 15.91
Physician - PCP	\$ 18,537	261	67	\$ 71.02	\$ 0.39	0.16%	0.00%	67	\$ 71.02	\$ 0.39
Physician - Specialist	\$ 4,715	181	46	\$ 26.05	\$ 0.10	0.10%	0.00%	46	\$ 26.05	\$ 0.10
Transportation - Emergency	\$ 3,250	34	9	\$ 95.58	\$ 0.07	0.18%	0.00%	9	\$ 95.63	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 133,042,064</b>	<b>8,970,991</b>			<b>\$ 2,825.93</b>	<b>0.08%</b>	<b>0.00%</b>			<b>\$ 2,828.32</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	21,769
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,912,823	12,819	7,066	\$ 227.23	\$ 133.81	0.19%	0.09%	0.00%	7,080	\$ 227.43	\$ 134.18
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 16,322	13,299	7,331	\$ 1.23	\$ 0.75	0.08%	0.09%	0.00%	7,337	\$ 1.23	\$ 0.75
Home Health	\$ 9,586,307	7,546	4,160	\$ 1,270.38	\$ 440.37	0.19%	0.09%	0.00%	4,167	\$ 1,271.52	\$ 441.59
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 101,612	7	4	\$ 14,515.99	\$ 4.67	0.17%	0.09%	0.00%	4	\$ 14,528.95	\$ 4.68
IP - Other	\$ 11,860,046	3,555	1,960	\$ 3,336.16	\$ 544.81	0.17%	0.09%	0.00%	1,963	\$ 3,339.14	\$ 546.21
IP - Psych	\$ 233,909	199	110	\$ 1,175.42	\$ 10.75	0.17%	0.09%	-0.07%	110	\$ 1,175.65	\$ 10.77
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 141,937	3,753	2,069	\$ 37.82	\$ 6.52	0.17%	0.09%	0.00%	2,073	\$ 37.85	\$ 6.54
OP - Emergency Room & Related	\$ 997,948	2,242	1,236	\$ 445.12	\$ 45.84	0.18%	0.09%	0.00%	1,238	\$ 445.51	\$ 45.96
OP - Other	\$ 3,654,102	7,011	3,865	\$ 521.20	\$ 167.86	0.18%	0.09%	0.00%	3,872	\$ 521.66	\$ 168.30
Pharmacy	\$ 11,618,219	86,862	47,882	\$ 133.75	\$ 533.70	0.00%	0.09%	0.00%	47,882	\$ 133.87	\$ 534.18
Prof - Anesthesia	\$ 94,303	44,364	24,455	\$ 2.13	\$ 4.33	0.08%	0.09%	0.00%	24,474	\$ 2.13	\$ 4.34
Prof - Child EPSDT	\$ 12,280	7,256	4,000	\$ 1.69	\$ 0.56	0.08%	0.09%	0.00%	4,003	\$ 1.69	\$ 0.57
Prof - Evaluation & Management	\$ 2,266,102	28,581	15,755	\$ 79.29	\$ 104.10	0.08%	0.09%	0.00%	15,767	\$ 79.36	\$ 104.27
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,657,368	368,832	203,316	\$ 4.49	\$ 76.13	0.08%	0.09%	0.00%	203,474	\$ 4.50	\$ 76.26
Prof - Psych	\$ 81,250	1,281	706	\$ 63.43	\$ 3.73	0.08%	0.09%	0.00%	707	\$ 63.48	\$ 3.74
Prof - Specialist	\$ 589,939	3,558	1,961	\$ 165.81	\$ 27.10	0.08%	0.09%	0.00%	1,963	\$ 165.95	\$ 27.15
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 105,650	1,238	682	\$ 85.34	\$ 4.85	0.06%	0.09%	0.00%	683	\$ 85.40	\$ 4.86
Radiology	\$ 247,574	6,064	3,343	\$ 40.83	\$ 11.37	0.19%	0.09%	0.00%	3,349	\$ 40.86	\$ 11.40
Transportation/Ambulance	\$ 230,422	1,525	841	\$ 151.10	\$ 10.58	0.20%	0.09%	0.00%	842	\$ 151.25	\$ 10.62
Transportation/Non-Emergency	\$ 81,599	-	-	\$ -	\$ 3.75	0.00%	0.09%	0.00%	-	\$ -	\$ 3.75
<b>Gross Medical Total</b>	<b>\$ 46,489,712</b>	<b>599,992</b>			<b>\$ 2,135.59</b>	<b>0.12%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,140.11</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	25,310
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 3,442,991	13,994	6,635	\$ 246.03	\$ 136.03	1.14%	0.09%	0.00%	6,711	\$ 246.25	\$ 137.71
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 14,896	12,262	5,814	\$ 1.21	\$ 0.59	0.57%	0.09%	0.00%	5,847	\$ 1.22	\$ 0.59
Home Health	\$ 10,848,819	8,105	3,843	\$ 1,338.53	\$ 428.64	1.14%	0.09%	0.00%	3,887	\$ 1,339.73	\$ 433.93
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 14,631	2	1	\$ 7,315.41	\$ 0.58	1.37%	0.09%	0.00%	1	\$ 7,321.94	\$ 0.59
IP - Other	\$ 10,690,258	3,849	1,825	\$ 2,777.41	\$ 422.37	1.37%	0.09%	0.00%	1,850	\$ 2,779.89	\$ 428.55
IP - Psych	\$ 308,314	255	121	\$ 1,209.07	\$ 12.18	1.37%	0.09%	-0.48%	123	\$ 1,204.39	\$ 12.30
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 150,130	4,212	1,997	\$ 35.64	\$ 5.93	1.07%	0.09%	0.00%	2,020	\$ 35.65	\$ 6.00
OP - Emergency Room & Related	\$ 1,080,985	2,625	1,245	\$ 411.80	\$ 42.71	1.78%	0.09%	0.00%	1,267	\$ 412.17	\$ 43.51
OP - Other	\$ 3,855,720	7,980	3,783	\$ 483.17	\$ 152.34	1.78%	0.09%	0.00%	3,851	\$ 483.60	\$ 155.19
Pharmacy	\$ 14,574,420	98,590	46,744	\$ 147.83	\$ 575.84	0.00%	0.09%	0.00%	46,744	\$ 147.96	\$ 576.35
Prof - Anesthesia	\$ 102,498	55,930	26,518	\$ 1.83	\$ 4.05	0.57%	0.09%	0.00%	26,669	\$ 1.83	\$ 4.08
Prof - Child EPSDT	\$ 33,398	6,530	3,096	\$ 5.11	\$ 1.32	0.57%	0.09%	0.00%	3,114	\$ 5.12	\$ 1.33
Prof - Evaluation & Management	\$ 2,681,346	33,394	15,833	\$ 80.29	\$ 105.94	0.57%	0.09%	0.00%	15,923	\$ 80.36	\$ 106.64
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,092,539	379,719	180,033	\$ 5.51	\$ 82.68	0.57%	0.09%	0.00%	181,061	\$ 5.52	\$ 83.23
Prof - Psych	\$ 128,732	1,867	885	\$ 68.95	\$ 5.09	0.57%	0.09%	0.00%	890	\$ 69.01	\$ 5.12
Prof - Specialist	\$ 639,469	4,268	2,024	\$ 149.83	\$ 25.27	0.57%	0.09%	0.00%	2,035	\$ 149.96	\$ 25.43
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 135,689	1,568	743	\$ 86.54	\$ 5.36	0.44%	0.09%	0.00%	748	\$ 86.50	\$ 5.39
Radiology	\$ 293,838	6,892	3,268	\$ 42.63	\$ 11.61	1.15%	0.09%	0.00%	3,305	\$ 42.68	\$ 11.75
Transportation/Ambulance	\$ 296,769	2,473	1,173	\$ 120.00	\$ 11.73	1.22%	0.09%	0.00%	1,186	\$ 120.20	\$ 11.88
Transportation/Non-Emergency	\$ 103,050	-	-	\$ -	\$ 4.07	0.00%	0.09%	0.00%	-	\$ -	\$ 4.08
<b>Gross Medical Total</b>	<b>\$ 51,488,493</b>	<b>644,515</b>			<b>\$ 2,034.31</b>	<b>0.86%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,053.64</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	47,079
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 6,355,814	26,813	6,834	\$ 237.04	\$ 135.00	0.71%	0.09%	0.00%	6,881	\$ 237.30	\$ 136.08
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 31,218	25,561	6,515	\$ 1.22	\$ 0.66	0.31%	0.09%	0.00%	6,536	\$ 1.22	\$ 0.67
Home Health	\$ 20,435,127	15,651	3,989	\$ 1,305.68	\$ 434.06	0.70%	0.09%	0.00%	4,017	\$ 1,307.00	\$ 437.47
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 116,243	9	2	\$ 12,915.86	\$ 2.47	0.32%	0.09%	0.00%	2	\$ 12,912.44	\$ 2.48
IP - Other	\$ 22,550,304	7,404	1,887	\$ 3,045.69	\$ 478.99	0.74%	0.09%	0.00%	1,902	\$ 3,046.74	\$ 482.96
IP - Psych	\$ 542,223	454	116	\$ 1,194.32	\$ 11.52	0.85%	0.09%	-0.30%	117	\$ 1,191.88	\$ 11.59
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 292,067	7,965	2,030	\$ 36.67	\$ 6.20	0.63%	0.09%	0.00%	2,044	\$ 36.68	\$ 6.25
OP - Emergency Room & Related	\$ 2,078,933	4,867	1,241	\$ 427.15	\$ 44.16	1.01%	0.09%	0.00%	1,253	\$ 427.40	\$ 44.64
OP - Other	\$ 7,509,822	14,991	3,821	\$ 500.96	\$ 159.52	1.00%	0.09%	0.00%	3,860	\$ 501.25	\$ 161.25
Pharmacy	\$ 26,192,640	185,452	47,270	\$ 141.24	\$ 556.36	0.00%	0.09%	0.00%	47,270	\$ 141.36	\$ 556.85
Prof - Anesthesia	\$ 196,802	100,294	25,564	\$ 1.96	\$ 4.18	0.34%	0.09%	0.00%	25,654	\$ 1.96	\$ 4.20
Prof - Child EPSDT	\$ 45,678	13,786	3,514	\$ 3.31	\$ 0.97	0.44%	0.09%	0.00%	3,525	\$ 3.32	\$ 0.98
Prof - Evaluation & Management	\$ 4,947,448	61,975	15,797	\$ 79.83	\$ 105.09	0.34%	0.09%	0.00%	15,851	\$ 79.90	\$ 105.54
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,749,907	748,551	190,799	\$ 5.01	\$ 79.65	0.36%	0.09%	0.00%	191,425	\$ 5.02	\$ 80.01
Prof - Psych	\$ 209,982	3,148	802	\$ 66.70	\$ 4.46	0.38%	0.09%	0.00%	805	\$ 66.77	\$ 4.48
Prof - Specialist	\$ 1,229,408	7,826	1,995	\$ 157.09	\$ 26.11	0.33%	0.09%	0.00%	2,002	\$ 157.21	\$ 26.22
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 241,339	2,806	715	\$ 86.01	\$ 5.13	0.28%	0.09%	0.00%	718	\$ 86.02	\$ 5.15
Radiology	\$ 541,411	12,956	3,302	\$ 41.79	\$ 11.50	0.71%	0.09%	0.00%	3,325	\$ 41.83	\$ 11.59
Transportation/Ambulance	\$ 527,191	3,998	1,019	\$ 131.86	\$ 11.20	0.77%	0.09%	0.00%	1,027	\$ 131.97	\$ 11.29
Transportation/Non-Emergency	\$ 184,649	-	-	\$ -	\$ 3.92	0.00%	0.09%	0.00%	-	\$ -	\$ 3.93
<b>Gross Medical Total</b>	<b>\$ 97,978,205</b>	<b>1,244,507</b>			<b>\$ 2,081.14</b>	<b>0.51%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,093.62</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	9,830
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 48,805	877	1,071	\$ 55.65	\$ 4.96	0.00%	0.00%	1,071	\$ 55.65	\$ 4.97
Case Management Services	\$ 312,134	956	1,167	\$ 326.50	\$ 31.75	0.01%	0.00%	1,167	\$ 326.50	\$ 31.76
Community Behavioral Health	\$ 1,982,126	52,621	64,237	\$ 37.67	\$ 201.64	0.01%	0.00%	64,245	\$ 37.67	\$ 201.66
Consumer Directed - Personal Care	\$ 10,543,991	1,032,094	1,259,932	\$ 10.22	\$ 1,072.63	0.00%	0.00%	1,259,932	\$ 10.22	\$ 1,072.63
Consumer Directed - Respite Care	\$ 2,395,406	232,715	284,087	\$ 10.29	\$ 243.68	0.00%	0.00%	284,087	\$ 10.29	\$ 243.68
DME/Supplies	\$ 187,188	475	580	\$ 394.08	\$ 19.04	0.01%	0.00%	580	\$ 394.08	\$ 19.04
Early Intervention Services	\$ 60,943	1,450	1,770	\$ 42.03	\$ 6.20	0.00%	0.00%	1,770	\$ 42.03	\$ 6.20
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 466	4	5	\$ 116.40	\$ 0.05	0.02%	0.00%	5	\$ 116.40	\$ 0.05
Hospice Care	\$ 24,757	16	20	\$ 1,547.30	\$ 2.52	0.04%	0.00%	20	\$ 1,547.30	\$ 2.52
Inpatient - Medical/Surgical	\$ 25,835	9	11	\$ 2,870.59	\$ 2.63	0.04%	0.00%	11	\$ 2,870.59	\$ 2.63
Inpatient - Psych	\$ 4,320	8	10	\$ 539.95	\$ 0.44	0.04%	0.00%	10	\$ 539.95	\$ 0.44
Lab and X-ray Services	\$ 1,165	98	120	\$ 11.89	\$ 0.12	0.01%	0.00%	120	\$ 11.89	\$ 0.12
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 76,297	266	325	\$ 286.83	\$ 7.76	0.18%	0.00%	325	\$ 286.83	\$ 7.78
Other Waiver Services	\$ 369,130	5,854	7,146	\$ 63.06	\$ 37.55	0.01%	0.00%	7,147	\$ 63.06	\$ 37.56
Outpatient - Other	\$ 930	2	2	\$ 465.18	\$ 0.09	0.03%	0.00%	2	\$ 465.18	\$ 0.09
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 1,340,366	101,823	124,301	\$ 13.16	\$ 136.35	0.00%	0.00%	124,307	\$ 13.16	\$ 136.36
Personal Care Agency - Respite Care	\$ 163,342	12,431	15,175	\$ 13.14	\$ 16.62	0.00%	0.00%	15,176	\$ 13.14	\$ 16.62
Pharmacy	\$ 6,312	78	95	\$ 80.92	\$ 0.64	0.00%	0.00%	95	\$ 80.92	\$ 0.64
Physician - Clinic	\$ 22,291	8,693	10,612	\$ 2.56	\$ 2.27	0.02%	0.00%	10,614	\$ 2.56	\$ 2.27
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 358	3	4	\$ 119.43	\$ 0.04	0.05%	0.00%	4	\$ 119.43	\$ 0.04
Physician - Other Practitioner	\$ 80,946	23,200	28,321	\$ 3.49	\$ 8.23	0.02%	0.00%	28,326	\$ 3.49	\$ 8.24
Physician - PCP	\$ 3,255	42	51	\$ 77.49	\$ 0.33	0.02%	0.00%	51	\$ 77.49	\$ 0.33
Physician - Specialist	\$ 1,065	20	24	\$ 53.27	\$ 0.11	0.02%	0.00%	24	\$ 53.27	\$ 0.11
Transportation - Emergency	\$ 519	4	5	\$ 129.64	\$ 0.05	0.01%	0.00%	5	\$ 129.64	\$ 0.05
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 17,651,945</b>	<b>1,473,739</b>			<b>\$ 1,795.72</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 1,795.78</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	10,900
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 35,306	624	687	\$ 56.58	\$ 3.24	0.17%	0.00%	688	\$ 56.58	\$ 3.24
Case Management Services	\$ 362,415	1,110	1,222	\$ 326.50	\$ 33.25	0.12%	0.00%	1,223	\$ 326.50	\$ 33.29
Community Behavioral Health	\$ 2,768,631	69,027	75,993	\$ 40.11	\$ 254.00	0.12%	0.00%	76,084	\$ 40.11	\$ 254.31
Consumer Directed - Personal Care	\$ 11,894,770	1,169,568	1,287,597	\$ 10.17	\$ 1,091.26	0.04%	0.00%	1,288,068	\$ 10.17	\$ 1,091.66
Consumer Directed - Respite Care	\$ 2,217,313	218,010	240,011	\$ 10.17	\$ 203.42	0.04%	0.00%	240,099	\$ 10.17	\$ 203.50
DME/Supplies	\$ 173,504	525	578	\$ 330.48	\$ 15.92	1.04%	0.00%	584	\$ 330.48	\$ 16.08
Early Intervention Services	\$ 81,390	1,945	2,141	\$ 41.85	\$ 7.47	0.27%	0.00%	2,147	\$ 41.85	\$ 7.49
FQHC	\$ 67	1	1	\$ 66.89	\$ 0.01	0.60%	0.00%	1	\$ 66.89	\$ 0.01
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 32,280	19	21	\$ 1,698.93	\$ 2.96	1.43%	0.00%	21	\$ 1,698.93	\$ 3.00
Inpatient - Medical/Surgical	\$ 41,527	104	114	\$ 399.30	\$ 3.81	1.70%	0.00%	116	\$ 399.30	\$ 3.87
Inpatient - Psych	\$ 2,700	5	6	\$ 539.95	\$ 0.25	1.74%	0.00%	6	\$ 539.95	\$ 0.25
Lab and X-ray Services	\$ 968	66	73	\$ 14.66	\$ 0.09	1.04%	0.00%	73	\$ 14.66	\$ 0.09
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 84,200	389	428	\$ 216.45	\$ 7.72	0.74%	0.00%	431	\$ 216.45	\$ 7.78
Other Waiver Services	\$ 413,329	6,940	7,640	\$ 59.56	\$ 37.92	0.54%	0.00%	7,681	\$ 59.56	\$ 38.12
Outpatient - Other	\$ 2,226	10	11	\$ 222.64	\$ 0.20	0.91%	0.00%	11	\$ 222.64	\$ 0.21
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 1,245,518	92,815	102,182	\$ 13.42	\$ 114.27	0.17%	0.00%	102,357	\$ 13.42	\$ 114.46
Personal Care Agency - Respite Care	\$ 183,169	13,688	15,069	\$ 13.38	\$ 16.80	0.17%	0.00%	15,095	\$ 13.38	\$ 16.83
Pharmacy	\$ 684	57	63	\$ 12.01	\$ 0.06	0.00%	0.00%	63	\$ 12.01	\$ 0.06
Physician - Clinic	\$ 27,865	11,971	13,179	\$ 2.33	\$ 2.56	0.56%	0.00%	13,253	\$ 2.33	\$ 2.57
Physician - IP Mental Health	\$ 1,513	38	42	\$ 39.80	\$ 0.14	1.43%	0.00%	42	\$ 39.80	\$ 0.14
Physician - OP Mental Health	\$ 6,838	188	207	\$ 36.37	\$ 0.63	1.17%	0.00%	209	\$ 36.37	\$ 0.63
Physician - Other Practitioner	\$ 125,428	29,906	32,924	\$ 4.19	\$ 11.51	0.56%	0.00%	33,110	\$ 4.19	\$ 11.57
Physician - PCP	\$ 5,068	79	87	\$ 64.15	\$ 0.46	0.56%	0.00%	87	\$ 64.15	\$ 0.47
Physician - Specialist	\$ 4,138	67	74	\$ 61.76	\$ 0.38	0.62%	0.00%	74	\$ 61.76	\$ 0.38
Transportation - Emergency	\$ 809	10	11	\$ 80.85	\$ 0.07	1.04%	0.00%	11	\$ 80.85	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 19,711,654</b>	<b>1,617,162</b>			<b>\$ 1,808.41</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 1,810.11</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	20,730
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 84,111	1,501	869	\$ 56.04	\$ 4.06	0.07%	0.00%	870	\$ 56.04	\$ 4.06
Case Management Services	\$ 674,549	2,066	1,196	\$ 326.50	\$ 32.54	0.07%	0.00%	1,197	\$ 326.50	\$ 32.56
Community Behavioral Health	\$ 4,750,757	121,648	70,419	\$ 39.05	\$ 229.17	0.07%	0.00%	70,470	\$ 39.05	\$ 229.34
Consumer Directed - Personal Care	\$ 22,438,761	2,201,662	1,274,479	\$ 10.19	\$ 1,082.43	0.02%	0.00%	1,274,726	\$ 10.19	\$ 1,082.64
Consumer Directed - Respite Care	\$ 4,612,720	450,725	260,912	\$ 10.23	\$ 222.51	0.02%	0.00%	260,958	\$ 10.23	\$ 222.55
DME/Supplies	\$ 360,692	1,000	579	\$ 360.69	\$ 17.40	0.50%	0.00%	582	\$ 360.53	\$ 17.49
Early Intervention Services	\$ 142,332	3,395	1,965	\$ 41.92	\$ 6.87	0.16%	0.00%	1,968	\$ 41.92	\$ 6.88
FQHC	\$ 67	1	1	\$ 66.89	\$ 0.00	0.60%	0.00%	1	\$ 66.89	\$ 0.00
Home Health Services	\$ 466	4	2	\$ 116.40	\$ 0.02	0.02%	0.00%	2	\$ 116.40	\$ 0.02
Hospice Care	\$ 57,036	35	20	\$ 1,629.61	\$ 2.75	0.83%	0.00%	20	\$ 1,630.13	\$ 2.77
Inpatient - Medical/Surgical	\$ 67,362	113	65	\$ 596.13	\$ 3.25	1.07%	0.00%	66	\$ 593.17	\$ 3.28
Inpatient - Psych	\$ 7,019	13	8	\$ 539.95	\$ 0.34	0.69%	0.00%	8	\$ 539.95	\$ 0.34
Lab and X-ray Services	\$ 2,133	164	95	\$ 13.00	\$ 0.10	0.48%	0.00%	95	\$ 13.01	\$ 0.10
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 160,497	655	379	\$ 245.03	\$ 7.74	0.47%	0.00%	381	\$ 244.94	\$ 7.78
Other Waiver Services	\$ 782,459	12,794	7,406	\$ 61.16	\$ 37.75	0.29%	0.00%	7,428	\$ 61.15	\$ 37.85
Outpatient - Other	\$ 3,157	12	7	\$ 263.07	\$ 0.15	0.65%	0.00%	7	\$ 262.77	\$ 0.15
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 2,585,884	194,638	112,670	\$ 13.29	\$ 124.74	0.09%	0.00%	112,765	\$ 13.29	\$ 124.85
Personal Care Agency - Respite Care	\$ 346,511	26,119	15,120	\$ 13.27	\$ 16.72	0.09%	0.00%	15,134	\$ 13.27	\$ 16.73
Pharmacy	\$ 6,996	135	78	\$ 51.82	\$ 0.34	0.00%	0.00%	78	\$ 51.82	\$ 0.34
Physician - Clinic	\$ 50,156	20,664	11,962	\$ 2.43	\$ 2.42	0.32%	0.00%	12,002	\$ 2.43	\$ 2.43
Physician - IP Mental Health	\$ 1,513	38	22	\$ 39.80	\$ 0.07	1.43%	0.00%	22	\$ 39.80	\$ 0.07
Physician - OP Mental Health	\$ 7,196	191	111	\$ 37.68	\$ 0.35	1.12%	0.00%	112	\$ 37.66	\$ 0.35
Physician - Other Practitioner	\$ 206,374	53,106	30,742	\$ 3.89	\$ 9.96	0.35%	0.00%	30,841	\$ 3.89	\$ 9.99
Physician - PCP	\$ 8,322	121	70	\$ 68.78	\$ 0.40	0.35%	0.00%	70	\$ 68.76	\$ 0.40
Physician - Specialist	\$ 5,203	87	50	\$ 59.81	\$ 0.25	0.50%	0.00%	51	\$ 59.82	\$ 0.25
Transportation - Emergency	\$ 1,327	14	8	\$ 94.79	\$ 0.06	0.64%	0.00%	8	\$ 94.69	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 37,363,599</b>	<b>3,090,901</b>			<b>\$ 1,802.39</b>	<b>0.05%</b>	<b>0.00%</b>			<b>\$ 1,803.32</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	9,830
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,461,795	6,882	8,401	\$ 212.41	\$ 148.71	0.19%	0.09%	0.00%	8,417	\$ 212.60	\$ 149.12
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 30,015	1,071	1,307	\$ 28.02	\$ 3.05	0.08%	0.09%	0.00%	1,308	\$ 28.05	\$ 3.06
Home Health	\$ 1,314,381	2,121	2,589	\$ 619.70	\$ 133.71	0.19%	0.09%	0.00%	2,594	\$ 620.25	\$ 134.08
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 27,038	1	1	\$ 27,037.57	\$ 2.75	0.17%	0.09%	0.00%	1	\$ 27,061.71	\$ 2.76
IP - Other	\$ 6,426,861	1,152	1,406	\$ 5,578.87	\$ 653.80	0.17%	0.09%	0.00%	1,409	\$ 5,583.85	\$ 655.48
IP - Psych	\$ 275,868	62	76	\$ 4,449.48	\$ 28.06	0.17%	0.09%	0.00%	76	\$ 4,453.46	\$ 28.14
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 121,554	3,469	4,235	\$ 35.04	\$ 12.37	0.18%	0.09%	0.00%	4,243	\$ 35.07	\$ 12.40
OP - Emergency Room & Related	\$ 486,972	1,275	1,556	\$ 381.94	\$ 49.54	0.18%	0.09%	0.00%	1,559	\$ 382.28	\$ 49.67
OP - Other	\$ 1,584,248	3,051	3,725	\$ 519.26	\$ 161.16	0.18%	0.09%	0.00%	3,731	\$ 519.72	\$ 161.59
Pharmacy	\$ 5,909,198	61,691	75,309	\$ 95.79	\$ 601.14	0.00%	0.09%	0.00%	75,309	\$ 95.87	\$ 601.68
Prof - Anesthesia	\$ 41,480	8,572	10,464	\$ 4.84	\$ 4.22	0.08%	0.09%	0.00%	10,472	\$ 4.84	\$ 4.23
Prof - Child EPSDT	\$ 3,942	4,186	5,110	\$ 0.94	\$ 0.40	0.08%	0.09%	0.00%	5,114	\$ 0.94	\$ 0.40
Prof - Evaluation & Management	\$ 1,124,914	15,086	18,416	\$ 74.57	\$ 114.44	0.08%	0.09%	0.00%	18,431	\$ 74.63	\$ 114.63
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 922,607	141,843	173,155	\$ 6.50	\$ 93.86	0.08%	0.09%	0.00%	173,290	\$ 6.51	\$ 94.01
Prof - Psych	\$ 69,266	1,017	1,242	\$ 68.11	\$ 7.05	0.08%	0.09%	0.00%	1,242	\$ 68.17	\$ 7.06
Prof - Specialist	\$ 330,104	2,930	3,577	\$ 112.66	\$ 33.58	0.08%	0.09%	0.00%	3,580	\$ 112.76	\$ 33.64
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 52,292	475	580	\$ 110.09	\$ 5.32	0.05%	0.09%	0.00%	580	\$ 110.15	\$ 5.33
Radiology	\$ 139,676	3,785	4,621	\$ 36.90	\$ 14.21	0.18%	0.09%	0.00%	4,629	\$ 36.93	\$ 14.25
Transportation/Ambulance	\$ 430,256	5,139	6,273	\$ 83.72	\$ 43.77	0.23%	0.09%	0.00%	6,285	\$ 83.83	\$ 43.91
Transportation/Non-Emergency	\$ 39,835	-	-	\$ -	\$ 4.05	0.00%	0.09%	0.00%	-	\$ -	\$ 4.06
<b>Gross Medical Total</b>	<b>\$ 20,792,299</b>	<b>263,808</b>			<b>\$ 2,115.19</b>	<b>0.11%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,119.47</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	10,900
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,435,369	6,812	7,499	\$ 210.71	\$ 131.69	1.14%	0.09%	0.00%	7,585	\$ 210.90	\$ 133.31
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 42,876	1,088	1,198	\$ 39.41	\$ 3.93	0.57%	0.09%	0.00%	1,205	\$ 39.44	\$ 3.96
Home Health	\$ 1,198,013	2,163	2,381	\$ 553.87	\$ 109.91	1.14%	0.09%	0.00%	2,409	\$ 554.36	\$ 111.27
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,114,209	1,220	1,343	\$ 5,011.65	\$ 560.94	1.37%	0.09%	0.00%	1,362	\$ 5,016.12	\$ 569.14
IP - Psych	\$ 376,340	89	98	\$ 4,228.54	\$ 34.53	1.37%	0.09%	-0.10%	99	\$ 4,227.86	\$ 34.99
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 136,430	3,802	4,186	\$ 35.88	\$ 12.52	1.11%	0.09%	0.00%	4,234	\$ 35.90	\$ 12.67
OP - Emergency Room & Related	\$ 548,134	1,384	1,524	\$ 396.05	\$ 50.29	1.78%	0.09%	0.00%	1,551	\$ 396.40	\$ 51.23
OP - Other	\$ 1,857,553	3,461	3,810	\$ 536.71	\$ 170.42	1.78%	0.09%	0.00%	3,878	\$ 537.19	\$ 173.61
Pharmacy	\$ 7,786,166	68,765	75,705	\$ 113.23	\$ 714.33	0.00%	0.09%	0.00%	75,705	\$ 113.33	\$ 714.97
Prof - Anesthesia	\$ 46,224	7,577	8,342	\$ 6.10	\$ 4.24	0.57%	0.09%	0.00%	8,389	\$ 6.11	\$ 4.27
Prof - Child EPSDT	\$ 5,315	3,262	3,591	\$ 1.63	\$ 0.49	0.57%	0.09%	0.00%	3,612	\$ 1.63	\$ 0.49
Prof - Evaluation & Management	\$ 1,232,425	16,474	18,137	\$ 74.81	\$ 113.07	0.57%	0.09%	0.00%	18,240	\$ 74.88	\$ 113.81
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,461,692	400,849	441,302	\$ 3.65	\$ 134.10	0.57%	0.09%	0.00%	443,821	\$ 3.65	\$ 134.99
Prof - Psych	\$ 84,564	1,235	1,360	\$ 68.47	\$ 7.76	0.57%	0.09%	0.00%	1,367	\$ 68.53	\$ 7.81
Prof - Specialist	\$ 356,199	4,218	4,644	\$ 84.45	\$ 32.68	0.57%	0.09%	0.00%	4,670	\$ 84.52	\$ 32.89
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 55,722	498	548	\$ 111.89	\$ 5.11	0.36%	0.09%	0.00%	551	\$ 111.76	\$ 5.14
Radiology	\$ 143,189	3,818	4,203	\$ 37.50	\$ 13.14	1.14%	0.09%	0.00%	4,251	\$ 37.54	\$ 13.30
Transportation/Ambulance	\$ 473,702	7,008	7,715	\$ 67.59	\$ 43.46	1.47%	0.09%	0.00%	7,803	\$ 67.87	\$ 44.14
Transportation/Non-Emergency	\$ 43,847	-	-	\$ -	\$ 4.02	0.00%	0.09%	0.00%	-	\$ -	\$ 4.03
<b>Gross Medical Total</b>	<b>\$ 23,397,968</b>	<b>533,723</b>			<b>\$ 2,146.60</b>	<b>0.82%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,166.00</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	20,730
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,897,163	13,694	7,927	\$ 211.56	\$ 139.76	0.66%	0.09%	0.00%	7,980	\$ 211.75	\$ 140.81
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 72,890	2,159	1,250	\$ 33.76	\$ 3.52	0.37%	0.09%	0.00%	1,254	\$ 33.81	\$ 3.53
Home Health	\$ 2,512,394	4,284	2,480	\$ 586.46	\$ 121.20	0.64%	0.09%	0.00%	2,497	\$ 586.83	\$ 122.09
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 27,038	1	1	\$ 27,037.57	\$ 1.30	0.17%	0.09%	0.00%	1	\$ 27,061.71	\$ 1.31
IP - Other	\$ 12,541,069	2,372	1,373	\$ 5,287.13	\$ 604.97	0.75%	0.09%	0.00%	1,384	\$ 5,290.15	\$ 610.08
IP - Psych	\$ 652,208	151	87	\$ 4,319.26	\$ 31.46	0.86%	0.09%	-0.06%	88	\$ 4,319.84	\$ 31.74
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 257,984	7,271	4,209	\$ 35.48	\$ 12.44	0.67%	0.09%	0.00%	4,238	\$ 35.51	\$ 12.54
OP - Emergency Room & Related	\$ 1,035,105	2,659	1,539	\$ 389.28	\$ 49.93	1.03%	0.09%	0.00%	1,555	\$ 389.69	\$ 50.49
OP - Other	\$ 3,441,801	6,512	3,770	\$ 528.53	\$ 166.03	1.04%	0.09%	0.00%	3,808	\$ 529.07	\$ 167.91
Pharmacy	\$ 13,695,363	130,456	75,517	\$ 104.98	\$ 660.65	0.00%	0.09%	0.00%	75,517	\$ 105.07	\$ 661.24
Prof - Anesthesia	\$ 87,704	16,149	9,348	\$ 5.43	\$ 4.23	0.34%	0.09%	0.00%	9,377	\$ 5.44	\$ 4.25
Prof - Child EPSDT	\$ 9,257	7,448	4,311	\$ 1.24	\$ 0.45	0.36%	0.09%	0.00%	4,324	\$ 1.24	\$ 0.45
Prof - Evaluation & Management	\$ 2,357,340	31,560	18,269	\$ 74.69	\$ 113.72	0.33%	0.09%	0.00%	18,330	\$ 74.76	\$ 114.20
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,384,298	542,692	314,149	\$ 4.39	\$ 115.02	0.38%	0.09%	0.00%	315,538	\$ 4.39	\$ 115.56
Prof - Psych	\$ 153,831	2,252	1,304	\$ 68.31	\$ 7.42	0.35%	0.09%	0.00%	1,308	\$ 68.37	\$ 7.45
Prof - Specialist	\$ 686,302	7,148	4,138	\$ 96.01	\$ 33.11	0.33%	0.09%	0.00%	4,153	\$ 96.07	\$ 33.25
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 108,014	973	563	\$ 111.01	\$ 5.21	0.21%	0.09%	0.00%	565	\$ 110.98	\$ 5.23
Radiology	\$ 282,865	7,603	4,401	\$ 37.20	\$ 13.65	0.67%	0.09%	0.00%	4,431	\$ 37.24	\$ 13.75
Transportation/Ambulance	\$ 903,957	12,147	7,032	\$ 74.42	\$ 43.61	0.88%	0.09%	0.00%	7,084	\$ 74.59	\$ 44.03
Transportation/Non-Emergency	\$ 83,682	-	-	\$ -	\$ 4.04	0.00%	0.09%	0.00%	-	\$ -	\$ 4.04
<b>Gross Medical Total</b>	<b>\$ 44,190,266</b>	<b>797,531</b>			<b>\$ 2,131.71</b>	<b>0.48%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,143.94</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	3,862
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 17,273	312	969	\$ 55.36	\$ 4.47	0.00%	0.00%	969	\$ 55.36	\$ 4.47
Case Management Services	\$ 130,600	400	1,243	\$ 326.50	\$ 33.82	0.01%	0.00%	1,243	\$ 326.50	\$ 33.82
Community Behavioral Health	\$ 315,387	13,326	41,407	\$ 23.67	\$ 81.66	0.01%	0.00%	41,411	\$ 23.67	\$ 81.67
Consumer Directed - Personal Care	\$ 3,508,325	346,128	1,075,487	\$ 10.14	\$ 908.42	0.00%	0.00%	1,075,487	\$ 10.14	\$ 908.42
Consumer Directed - Respite Care	\$ 670,394	64,959	201,842	\$ 10.32	\$ 173.59	0.00%	0.00%	201,842	\$ 10.32	\$ 173.59
DME/Supplies	\$ 68,556	210	653	\$ 326.46	\$ 17.75	0.01%	0.00%	653	\$ 326.46	\$ 17.75
Early Intervention Services	\$ 80,667	2,025	6,292	\$ 39.84	\$ 20.89	0.00%	0.00%	6,292	\$ 39.84	\$ 20.89
FQHC	\$ 109	1	3	\$ 108.75	\$ 0.03	0.02%	0.00%	3	\$ 108.75	\$ 0.03
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 21,721	13	40	\$ 1,670.88	\$ 5.62	0.04%	0.00%	40	\$ 1,670.88	\$ 5.63
Inpatient - Medical/Surgical	\$ 28,208	26	81	\$ 1,084.91	\$ 7.30	0.04%	0.00%	81	\$ 1,084.91	\$ 7.31
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 806	43	134	\$ 18.74	\$ 0.21	0.01%	0.00%	134	\$ 18.74	\$ 0.21
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 59,973	327	1,016	\$ 183.40	\$ 15.53	0.18%	0.00%	1,018	\$ 183.40	\$ 15.56
Other Waiver Services	\$ 109,457	1,588	4,934	\$ 68.93	\$ 28.34	0.01%	0.00%	4,935	\$ 68.93	\$ 28.35
Outpatient - Other	\$ 3,803	38	118	\$ 100.09	\$ 0.98	0.03%	0.00%	118	\$ 100.09	\$ 0.99
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 731,111	55,640	172,885	\$ 13.14	\$ 189.31	0.00%	0.00%	172,893	\$ 13.14	\$ 189.32
Personal Care Agency - Respite Care	\$ 105,492	8,054	25,025	\$ 13.10	\$ 27.32	0.00%	0.00%	25,027	\$ 13.10	\$ 27.32
Pharmacy	\$ 6,983	209	649	\$ 33.41	\$ 1.81	0.00%	0.00%	649	\$ 33.41	\$ 1.81
Physician - Clinic	\$ 6,023	3,912	12,155	\$ 1.54	\$ 1.56	0.02%	0.00%	12,157	\$ 1.54	\$ 1.56
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 76	2	6	\$ 38.03	\$ 0.02	0.05%	0.00%	6	\$ 38.03	\$ 0.02
Physician - Other Practitioner	\$ 15,078	4,668	14,504	\$ 3.23	\$ 3.90	0.02%	0.00%	14,507	\$ 3.23	\$ 3.90
Physician - PCP	\$ 3,472	51	158	\$ 68.09	\$ 0.90	0.02%	0.00%	158	\$ 68.09	\$ 0.90
Physician - Specialist	\$ 1,382	29	90	\$ 47.64	\$ 0.36	0.02%	0.00%	90	\$ 47.64	\$ 0.36
Transportation - Emergency	\$ 1,126	14	44	\$ 80.42	\$ 0.29	0.01%	0.00%	44	\$ 80.42	\$ 0.29
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 5,886,021</b>	<b>501,975</b>			<b>\$ 1,524.09</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 1,524.15</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	4,181
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 16,167	285	818	\$ 56.73	\$ 3.87	0.17%	0.00%	819	\$ 56.73	\$ 3.87
Case Management Services	\$ 126,356	387	1,111	\$ 326.50	\$ 30.22	0.12%	0.00%	1,112	\$ 326.50	\$ 30.26
Community Behavioral Health	\$ 396,524	18,976	54,464	\$ 20.90	\$ 94.84	0.12%	0.00%	54,529	\$ 20.90	\$ 94.95
Consumer Directed - Personal Care	\$ 3,763,572	370,066	1,062,137	\$ 10.17	\$ 900.16	0.04%	0.00%	1,062,525	\$ 10.17	\$ 900.49
Consumer Directed - Respite Care	\$ 604,665	59,456	170,646	\$ 10.17	\$ 144.82	0.04%	0.00%	170,708	\$ 10.17	\$ 144.68
DME/Supplies	\$ 97,067	220	631	\$ 441.22	\$ 23.22	1.04%	0.00%	638	\$ 441.22	\$ 23.46
Early Intervention Services	\$ 53,473	1,371	3,935	\$ 39.00	\$ 12.79	0.27%	0.00%	3,946	\$ 39.00	\$ 12.82
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 26,822	14	40	\$ 1,915.83	\$ 6.42	1.43%	0.00%	41	\$ 1,915.83	\$ 6.51
Inpatient - Medical/Surgical	\$ 11,044	8	23	\$ 1,380.55	\$ 2.64	1.70%	0.00%	23	\$ 1,380.55	\$ 2.69
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 259	15	43	\$ 17.29	\$ 0.06	1.04%	0.00%	43	\$ 17.29	\$ 0.06
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 37,070	178	511	\$ 208.26	\$ 8.87	0.74%	0.00%	515	\$ 208.26	\$ 8.93
Other Waiver Services	\$ 114,917	1,819	5,221	\$ 63.18	\$ 27.49	0.54%	0.00%	5,249	\$ 63.18	\$ 27.63
Outpatient - Other	\$ 926	19	55	\$ 48.75	\$ 0.22	0.91%	0.00%	55	\$ 48.75	\$ 0.22
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 719,046	53,787	154,376	\$ 13.37	\$ 171.98	0.17%	0.00%	154,640	\$ 13.37	\$ 172.27
Personal Care Agency - Respite Care	\$ 108,100	8,078	23,185	\$ 13.38	\$ 25.86	0.17%	0.00%	23,225	\$ 13.38	\$ 25.90
Pharmacy	\$ 1,127	87	250	\$ 12.95	\$ 0.27	0.00%	0.00%	250	\$ 12.95	\$ 0.27
Physician - Clinic	\$ 2,467	2,045	5,869	\$ 1.21	\$ 0.59	0.56%	0.00%	5,902	\$ 1.21	\$ 0.59
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 975	5	14	\$ 195.00	\$ 0.23	1.17%	0.00%	15	\$ 195.00	\$ 0.24
Physician - Other Practitioner	\$ 44,049	6,805	19,531	\$ 6.47	\$ 10.54	0.56%	0.00%	19,641	\$ 6.47	\$ 10.59
Physician - PCP	\$ 1,735	25	72	\$ 69.39	\$ 0.41	0.56%	0.00%	72	\$ 69.39	\$ 0.42
Physician - Specialist	\$ 429	9	26	\$ 47.67	\$ 0.10	0.62%	0.00%	26	\$ 47.67	\$ 0.10
Transportation - Emergency	\$ 440	4	11	\$ 109.92	\$ 0.11	1.04%	0.00%	12	\$ 109.92	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 6,127,230</b>	<b>523,659</b>			<b>\$ 1,465.49</b>	<b>0.11%</b>	<b>0.00%</b>			<b>\$ 1,467.07</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	8,043
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 33,439	597	891	\$ 56.01	\$ 4.16	0.09%	0.00%	891	\$ 56.01	\$ 4.16
Case Management Services	\$ 256,956	787	1,174	\$ 326.50	\$ 31.95	0.06%	0.00%	1,175	\$ 326.50	\$ 31.97
Community Behavioral Health	\$ 711,910	32,302	48,194	\$ 22.04	\$ 88.51	0.07%	0.00%	48,230	\$ 22.04	\$ 88.58
Consumer Directed - Personal Care	\$ 7,271,897	716,194	1,068,547	\$ 10.15	\$ 904.13	0.02%	0.00%	1,068,749	\$ 10.15	\$ 904.30
Consumer Directed - Respite Care	\$ 1,275,060	124,415	185,625	\$ 10.25	\$ 158.53	0.02%	0.00%	185,657	\$ 10.25	\$ 158.56
DME/Supplies	\$ 165,623	430	642	\$ 385.17	\$ 20.59	0.61%	0.00%	645	\$ 385.46	\$ 20.72
Early Intervention Services	\$ 134,140	3,396	5,067	\$ 39.50	\$ 16.68	0.11%	0.00%	5,072	\$ 39.50	\$ 16.70
FQHC	\$ 109	1	1	\$ 108.75	\$ 0.01	0.02%	0.00%	1	\$ 108.75	\$ 0.01
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 48,543	27	40	\$ 1,797.89	\$ 6.04	0.81%	0.00%	41	\$ 1,798.73	\$ 6.08
Inpatient - Medical/Surgical	\$ 39,252	34	51	\$ 1,154.48	\$ 4.88	0.51%	0.00%	51	\$ 1,155.35	\$ 4.91
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 1,065	58	87	\$ 18.36	\$ 0.13	0.26%	0.00%	87	\$ 18.36	\$ 0.13
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 97,043	505	753	\$ 192.17	\$ 12.07	0.39%	0.00%	756	\$ 192.20	\$ 12.11
Other Waiver Services	\$ 224,374	3,407	5,083	\$ 65.86	\$ 27.90	0.28%	0.00%	5,098	\$ 65.85	\$ 27.98
Outpatient - Other	\$ 4,730	57	85	\$ 82.98	\$ 0.59	0.21%	0.00%	85	\$ 82.88	\$ 0.59
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 1,450,157	109,427	163,263	\$ 13.25	\$ 180.30	0.09%	0.00%	163,405	\$ 13.25	\$ 180.46
Personal Care Agency - Respite Care	\$ 213,592	16,132	24,069	\$ 13.24	\$ 26.56	0.09%	0.00%	24,090	\$ 13.24	\$ 26.58
Pharmacy	\$ 8,110	296	442	\$ 27.40	\$ 1.01	0.00%	0.00%	442	\$ 27.40	\$ 1.01
Physician - Clinic	\$ 8,490	5,957	8,888	\$ 1.43	\$ 1.06	0.17%	0.00%	8,906	\$ 1.42	\$ 1.06
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,051	7	10	\$ 150.15	\$ 0.13	1.09%	0.00%	11	\$ 150.51	\$ 0.13
Physician - Other Practitioner	\$ 59,127	11,473	17,117	\$ 5.15	\$ 7.35	0.42%	0.00%	17,176	\$ 5.16	\$ 7.38
Physician - PCP	\$ 5,207	76	113	\$ 68.52	\$ 0.65	0.20%	0.00%	114	\$ 68.52	\$ 0.65
Physician - Specialist	\$ 1,811	38	57	\$ 47.65	\$ 0.23	0.16%	0.00%	57	\$ 47.65	\$ 0.23
Transportation - Emergency	\$ 1,566	18	27	\$ 86.98	\$ 0.19	0.30%	0.00%	27	\$ 87.03	\$ 0.20
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 12,013,251</b>	<b>1,025,634</b>			<b>\$ 1,493.63</b>	<b>0.06%</b>	<b>0.00%</b>			<b>\$ 1,494.48</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	3,861
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 897,622	4,506	14,005	\$ 199.21	\$ 232.48	0.19%	0.09%	0.00%	14,031	\$ 199.38	\$ 233.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 9,704	240	746	\$ 40.43	\$ 2.51	0.08%	0.09%	0.00%	747	\$ 40.47	\$ 2.52
Home Health	\$ 1,046,441	1,908	5,930	\$ 548.45	\$ 271.03	0.19%	0.09%	0.00%	5,941	\$ 548.94	\$ 271.78
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,858,128	755	2,347	\$ 5,110.10	\$ 999.26	0.17%	0.09%	-1.85%	2,295	\$ 5,142.43	\$ 983.28
IP - Psych	\$ 51,345	55	171	\$ 933.55	\$ 13.30	0.17%	0.09%	0.00%	171	\$ 934.38	\$ 13.33
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 53,152	1,712	5,321	\$ 31.05	\$ 13.77	0.18%	0.09%	0.00%	5,331	\$ 31.07	\$ 13.80
OP - Emergency Room & Related	\$ 305,554	784	2,437	\$ 389.74	\$ 79.14	0.18%	0.09%	0.00%	2,441	\$ 390.09	\$ 79.35
OP - Other	\$ 1,076,295	1,873	5,821	\$ 574.64	\$ 278.76	0.18%	0.09%	0.00%	5,832	\$ 575.15	\$ 279.50
Pharmacy	\$ 2,706,496	37,806	117,501	\$ 71.59	\$ 700.98	0.00%	0.09%	0.00%	117,501	\$ 71.65	\$ 701.61
Prof - Anesthesia	\$ 18,597	3,737	11,615	\$ 4.98	\$ 4.82	0.08%	0.09%	0.00%	11,624	\$ 4.98	\$ 4.82
Prof - Child EPSDT	\$ 4,706	11,772	36,586	\$ 0.40	\$ 1.22	0.08%	0.09%	0.00%	36,614	\$ 0.40	\$ 1.22
Prof - Evaluation & Management	\$ 568,583	7,553	23,475	\$ 75.28	\$ 147.26	0.08%	0.09%	0.00%	23,493	\$ 75.35	\$ 147.51
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 390,764	74,156	230,477	\$ 5.27	\$ 101.21	0.08%	0.09%	0.00%	230,657	\$ 5.27	\$ 101.38
Prof - Psych	\$ 11,356	169	525	\$ 67.20	\$ 2.94	0.08%	0.09%	0.00%	526	\$ 67.26	\$ 2.95
Prof - Specialist	\$ 164,418	2,154	6,695	\$ 76.33	\$ 42.58	0.08%	0.09%	0.00%	6,700	\$ 76.40	\$ 42.66
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 25,005	258	802	\$ 96.92	\$ 6.48	0.05%	0.09%	0.00%	802	\$ 96.98	\$ 6.49
Radiology	\$ 85,770	2,097	6,517	\$ 40.90	\$ 22.21	0.18%	0.09%	0.00%	6,530	\$ 40.93	\$ 22.27
Transportation/Ambulance	\$ 362,587	2,419	7,518	\$ 149.89	\$ 93.91	0.22%	0.09%	0.00%	7,532	\$ 150.08	\$ 94.20
Transportation/Non-Emergency	\$ 54,728	-	-	\$ -	\$ 14.17	0.00%	0.09%	0.00%	-	\$ -	\$ 14.19
<b>Gross Medical Total</b>	<b>\$ 11,691,249</b>	<b>153,954</b>			<b>\$ 3,028.04</b>	<b>0.12%</b>	<b>0.09%</b>	<b>-0.61%</b>			<b>\$ 3,015.99</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.



Region:	Southwest
Rate Cell:	ECCD Non-Dual
Data Source:	Encounters
Member Months:	4,181
Base Year:	FY17

Category of Service	Raw Base Data				Base Adjustments			Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 964,243	4,827	13,854	\$ 199.76	\$ 230.63	1.14%	0.09%	0.00%	14,013	\$ 199.94	\$ 233.47
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 13,197	352	1,010	\$ 37.49	\$ 3.16	0.57%	0.09%	0.00%	1,016	\$ 37.53	\$ 3.18
Home Health	\$ 971,034	1,859	5,336	\$ 522.34	\$ 232.25	1.14%	0.09%	0.00%	5,397	\$ 522.81	\$ 235.12
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,045,274	973	2,793	\$ 4,157.53	\$ 967.54	1.37%	0.09%	-4.68%	2,831	\$ 3,966.40	\$ 935.73
IP - Psych	\$ 47,908	19	55	\$ 2,521.46	\$ 11.46	1.37%	0.09%	0.00%	55	\$ 2,523.71	\$ 11.63
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 69,725	1,870	5,367	\$ 37.29	\$ 16.68	1.12%	0.09%	0.00%	5,429	\$ 37.31	\$ 16.88
OP - Emergency Room & Related	\$ 305,466	842	2,417	\$ 362.79	\$ 73.06	1.78%	0.09%	0.00%	2,460	\$ 363.11	\$ 74.43
OP - Other	\$ 1,218,829	2,100	6,027	\$ 580.39	\$ 291.52	1.78%	0.09%	0.00%	6,135	\$ 580.91	\$ 296.97
Pharmacy	\$ 3,013,912	40,399	115,950	\$ 74.60	\$ 720.86	0.00%	0.09%	0.00%	115,950	\$ 74.67	\$ 721.50
Prof - Anesthesia	\$ 18,308	5,241	15,042	\$ 3.49	\$ 4.38	0.57%	0.09%	0.00%	15,128	\$ 3.50	\$ 4.41
Prof - Child EPSDT	\$ 541,889	5,983	17,172	\$ 90.57	\$ 129.61	0.57%	0.09%	0.00%	17,270	\$ 90.65	\$ 130.46
Prof - Evaluation & Management	\$ 613,184	8,155	23,406	\$ 75.19	\$ 146.66	0.57%	0.09%	0.00%	23,540	\$ 75.26	\$ 147.62
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 301,963	84,224	241,734	\$ 3.59	\$ 72.22	0.57%	0.09%	0.00%	243,114	\$ 3.59	\$ 72.70
Prof - Psych	\$ 17,819	251	720	\$ 70.99	\$ 4.26	0.57%	0.09%	0.00%	725	\$ 71.05	\$ 4.29
Prof - Specialist	\$ 146,675	2,916	8,369	\$ 50.30	\$ 35.08	0.57%	0.09%	0.00%	8,417	\$ 50.34	\$ 35.31
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 20,697	239	686	\$ 86.60	\$ 4.95	0.39%	0.09%	0.00%	690	\$ 86.52	\$ 4.97
Radiology	\$ 87,549	2,222	6,377	\$ 39.40	\$ 20.94	1.14%	0.09%	0.00%	6,450	\$ 39.44	\$ 21.20
Transportation/Ambulance	\$ 409,773	3,354	9,626	\$ 122.17	\$ 98.01	1.41%	0.09%	0.00%	9,737	\$ 122.61	\$ 99.48
Transportation/Non-Emergency	\$ 57,050	-	-	\$ -	\$ 13.65	0.00%	0.09%	0.00%	-	\$ -	\$ 13.66
<b>Gross Medical Total</b>	<b>\$ 12,864,495</b>	<b>165,826</b>		<b>\$ 3,076.89</b>	<b>\$ 0.95%</b>	<b>0.09%</b>	<b>-1.48%</b>				<b>\$ 3,063.01</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	ECCD Non-Dual
Data Source:	Encounters
Member Months:	8,042
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,861,866	9,333	13,926	\$ 199.49	\$ 231.52	0.68%	0.09%	0.00%	14,021	\$ 199.67	\$ 233.31
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 22,901	592	883	\$ 38.68	\$ 2.85	0.36%	0.09%	0.00%	887	\$ 38.72	\$ 2.86
Home Health	\$ 2,017,475	3,767	5,621	\$ 535.57	\$ 250.87	0.65%	0.09%	0.00%	5,658	\$ 535.98	\$ 252.72
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 7,903,401	1,728	2,578	\$ 4,573.73	\$ 982.77	0.78%	0.09%	-3.31%	2,573	\$ 4,469.83	\$ 958.56
IP - Psych	\$ 99,253	74	110	\$ 1,341.26	\$ 12.34	0.75%	0.09%	0.00%	111	\$ 1,346.09	\$ 12.45
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 122,877	3,582	5,345	\$ 34.30	\$ 15.28	0.00%	0.09%	0.00%	5,382	\$ 34.34	\$ 15.40
OP - Emergency Room & Related	\$ 611,021	1,626	2,426	\$ 375.78	\$ 75.98	0.98%	0.09%	0.00%	2,451	\$ 376.01	\$ 76.79
OP - Other	\$ 2,295,124	3,973	5,928	\$ 577.68	\$ 285.39	0.00%	0.09%	0.00%	5,989	\$ 578.22	\$ 288.58
Pharmacy	\$ 5,720,408	78,205	116,695	\$ 73.15	\$ 711.32	0.00%	0.09%	0.00%	116,695	\$ 73.21	\$ 711.95
Prof - Anesthesia	\$ 36,905	8,978	13,397	\$ 4.11	\$ 4.59	0.32%	0.09%	0.00%	13,446	\$ 4.11	\$ 4.61
Prof - Child EPSDT	\$ 546,595	17,755	26,493	\$ 30.79	\$ 67.97	0.57%	0.09%	0.00%	26,557	\$ 30.91	\$ 68.41
Prof - Evaluation & Management	\$ 1,181,766	15,708	23,439	\$ 75.23	\$ 146.95	0.33%	0.09%	0.00%	23,517	\$ 75.30	\$ 147.57
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 692,726	158,380	236,329	\$ 4.37	\$ 86.14	0.29%	0.09%	0.00%	237,133	\$ 4.38	\$ 86.47
Prof - Psych	\$ 29,175	420	627	\$ 69.46	\$ 3.63	0.38%	0.09%	0.00%	629	\$ 69.53	\$ 3.64
Prof - Specialist	\$ 311,092	5,070	7,565	\$ 61.36	\$ 38.68	0.31%	0.09%	0.00%	7,593	\$ 61.38	\$ 38.84
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 45,702	497	742	\$ 91.96	\$ 5.68	0.21%	0.09%	0.00%	744	\$ 91.94	\$ 5.70
Radiology	\$ 173,319	4,319	6,445	\$ 40.13	\$ 21.55	0.66%	0.09%	0.00%	6,488	\$ 40.16	\$ 21.71
Transportation/Ambulance	\$ 772,359	5,773	8,614	\$ 133.79	\$ 96.04	0.85%	0.09%	0.00%	8,678	\$ 134.05	\$ 96.95
Transportation/Non-Emergency	\$ 111,778	-	-	\$ -	\$ 13.90	0.00%	0.09%	0.00%	-	\$ -	\$ 13.91
<b>Gross Medical Total</b>	<b>\$ 24,555,743</b>	<b>319,780</b>		<b>\$ 3,053.44</b>		<b>0.56%</b>	<b>0.09%</b>	<b>-1.07%</b>			<b>\$ 3,040.43</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	21,318
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 60,714	1,091	614	\$ 55.65	\$ 2.85	0.00%	0.00%	614	\$ 55.65	\$ 2.85
Case Management Services	\$ 235,080	720	405	\$ 326.50	\$ 11.03	0.01%	0.00%	405	\$ 326.50	\$ 11.03
Community Behavioral Health	\$ 3,501,519	98,049	55,192	\$ 35.71	\$ 164.25	0.01%	0.00%	55,199	\$ 35.71	\$ 164.27
Consumer Directed - Personal Care	\$ 11,871,117	1,148,548	646,523	\$ 10.34	\$ 556.86	0.00%	0.00%	646,523	\$ 10.34	\$ 556.86
Consumer Directed - Respite Care	\$ 2,445,863	236,454	133,101	\$ 10.34	\$ 114.73	0.00%	0.00%	133,101	\$ 10.34	\$ 114.73
DME/Supplies	\$ 233,502	874	492	\$ 267.16	\$ 10.95	0.01%	0.00%	492	\$ 267.16	\$ 10.95
Early Intervention Services	\$ 105,285	2,825	1,590	\$ 37.27	\$ 4.94	0.00%	0.00%	1,590	\$ 37.27	\$ 4.94
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 41,991	19	11	\$ 2,210.07	\$ 1.97	0.04%	0.00%	11	\$ 2,210.07	\$ 1.97
Inpatient - Medical/Surgical	\$ 228,172	94	53	\$ 2,427.36	\$ 10.70	0.04%	0.00%	53	\$ 2,427.36	\$ 10.71
Inpatient - Psych	\$ 19,978	37	21	\$ 539.95	\$ 0.94	0.04%	0.00%	21	\$ 539.95	\$ 0.94
Lab and X-ray Services	\$ 1,434	95	53	\$ 15.09	\$ 0.07	0.01%	0.00%	53	\$ 15.09	\$ 0.07
Medicare Xover - IP	\$ 1,076	11	6	\$ 97.80	\$ 0.05	0.04%	0.00%	6	\$ 97.80	\$ 0.05
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 210,569	887	499	\$ 237.40	\$ 9.88	0.18%	0.00%	500	\$ 237.40	\$ 9.90
Other Waiver Services	\$ 514,361	7,003	3,942	\$ 73.45	\$ 24.13	0.01%	0.00%	3,943	\$ 73.45	\$ 24.13
Outpatient - Other	\$ 8,271	42	24	\$ 196.93	\$ 0.39	0.03%	0.00%	24	\$ 196.93	\$ 0.39
Outpatient - Psychological	\$ 438	2	1	\$ 219.05	\$ 0.02	0.05%	0.00%	1	\$ 219.05	\$ 0.02
Personal Care Agency - Personal Care	\$ 24,375,357	1,892,628	1,065,369	\$ 12.88	\$ 1,143.42	0.00%	0.00%	1,065,420	\$ 12.88	\$ 1,143.47
Personal Care Agency - Respite Care	\$ 4,008,187	306,878	172,743	\$ 13.06	\$ 188.02	0.00%	0.00%	172,751	\$ 13.06	\$ 188.03
Pharmacy	\$ 12,657	226	127	\$ 56.00	\$ 0.59	0.00%	0.00%	127	\$ 56.00	\$ 0.59
Physician - Clinic	\$ 14,536	9,562	5,382	\$ 1.52	\$ 0.68	0.02%	0.00%	5,383	\$ 1.52	\$ 0.68
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 27,377	1,286	724	\$ 21.29	\$ 1.28	0.05%	0.00%	724	\$ 21.29	\$ 1.28
Physician - Other Practitioner	\$ 381,814	25,919	14,590	\$ 14.73	\$ 17.91	0.02%	0.00%	14,592	\$ 14.73	\$ 17.91
Physician - PCP	\$ 13,647	194	109	\$ 70.35	\$ 0.64	0.02%	0.00%	109	\$ 70.35	\$ 0.64
Physician - Specialist	\$ 5,699	113	64	\$ 50.44	\$ 0.27	0.02%	0.00%	64	\$ 50.44	\$ 0.27
Transportation - Emergency	\$ 1,840	22	12	\$ 83.65	\$ 0.09	0.01%	0.00%	12	\$ 83.65	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 48,320,484</b>	<b>3,733,579</b>			<b>\$ 2,266.65</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 2,266.77</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	23,893
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 65,192	1,146	576	\$ 56.89	\$ 2.73	0.17%	0.00%	577	\$ 56.89	\$ 2.73
Case Management Services	\$ 308,869	946	475	\$ 326.50	\$ 12.93	0.12%	0.00%	476	\$ 326.50	\$ 12.94
Community Behavioral Health	\$ 5,333,794	161,887	81,306	\$ 32.95	\$ 223.24	0.12%	0.00%	81,404	\$ 32.95	\$ 223.50
Consumer Directed - Personal Care	\$ 13,476,404	1,325,113	665,524	\$ 10.17	\$ 564.03	0.04%	0.00%	665,767	\$ 10.17	\$ 564.24
Consumer Directed - Respite Care	\$ 2,461,432	242,029	121,556	\$ 10.17	\$ 103.02	0.04%	0.00%	121,601	\$ 10.17	\$ 103.06
DME/Supplies	\$ 443,196	1,155	580	\$ 383.72	\$ 18.55	1.04%	0.00%	586	\$ 383.72	\$ 18.74
Early Intervention Services	\$ 143,258	3,742	1,879	\$ 38.28	\$ 6.00	0.27%	0.00%	1,885	\$ 38.28	\$ 6.01
FQHC	\$ 128	1	1	\$ 128.17	\$ 0.01	0.60%	0.00%	1	\$ 128.17	\$ 0.01
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 63,176	34	17	\$ 1,858.13	\$ 2.64	1.43%	0.00%	17	\$ 1,858.13	\$ 2.68
Inpatient - Medical/Surgical	\$ 61,125	66	33	\$ 926.13	\$ 2.56	1.70%	0.00%	34	\$ 926.13	\$ 2.60
Inpatient - Psych	\$ 25,058	45	23	\$ 556.84	\$ 1.05	1.74%	0.00%	23	\$ 556.84	\$ 1.07
Lab and X-ray Services	\$ 832	63	32	\$ 13.21	\$ 0.03	1.04%	0.00%	32	\$ 13.21	\$ 0.04
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 171,874	718	361	\$ 239.38	\$ 7.19	0.74%	0.00%	363	\$ 239.38	\$ 7.25
Other Waiver Services	\$ 615,083	8,740	4,390	\$ 70.38	\$ 25.74	0.54%	0.00%	4,413	\$ 70.38	\$ 25.88
Outpatient - Other	\$ 10,976	14	7	\$ 783.97	\$ 0.46	0.91%	0.00%	7	\$ 783.97	\$ 0.46
Outpatient - Psychological	\$ 152	1	1	\$ 151.66	\$ 0.01	1.21%	0.00%	1	\$ 151.66	\$ 0.01
Personal Care Agency - Personal Care	\$ 27,322,864	2,050,889	1,030,037	\$ 13.32	\$ 1,143.55	0.17%	0.00%	1,031,803	\$ 13.32	\$ 1,145.51
Personal Care Agency - Respite Care	\$ 3,995,815	301,072	151,210	\$ 13.27	\$ 167.24	0.17%	0.00%	151,470	\$ 13.27	\$ 167.53
Pharmacy	\$ 8,629	159	80	\$ 54.27	\$ 0.36	0.00%	0.00%	80	\$ 54.27	\$ 0.36
Physician - Clinic	\$ 14,181	11,557	5,804	\$ 1.23	\$ 0.59	0.56%	0.00%	5,837	\$ 1.23	\$ 0.60
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 7,387	171	86	\$ 43.20	\$ 0.31	1.17%	0.00%	87	\$ 43.20	\$ 0.31
Physician - Other Practitioner	\$ 409,150	30,650	15,394	\$ 13.35	\$ 17.12	0.56%	0.00%	15,480	\$ 13.35	\$ 17.22
Physician - PCP	\$ 9,949	123	62	\$ 80.88	\$ 0.42	0.56%	0.00%	62	\$ 80.88	\$ 0.42
Physician - Specialist	\$ 4,798	112	56	\$ 42.84	\$ 0.20	0.62%	0.00%	57	\$ 42.84	\$ 0.20
Transportation - Emergency	\$ 836	8	4	\$ 104.48	\$ 0.03	1.04%	0.00%	4	\$ 104.48	\$ 0.04
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 54,954,154</b>	<b>4,140,441</b>			<b>\$ 2,300.01</b>	<b>0.15%</b>	<b>0.00%</b>			<b>\$ 2,303.40</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	45,211
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 125,906	2,237	594	\$ 56.28	\$ 2.78	0.09%	0.00%	594	\$ 56.28	\$ 2.79
Case Management Services	\$ 543,949	1,666	442	\$ 326.50	\$ 12.03	0.07%	0.00%	443	\$ 326.50	\$ 12.04
Community Behavioral Health	\$ 8,835,313	259,936	68,993	\$ 33.99	\$ 195.42	0.08%	0.00%	69,047	\$ 33.99	\$ 195.57
Consumer Directed - Personal Care	\$ 25,347,520	2,473,661	656,564	\$ 10.25	\$ 560.65	0.02%	0.00%	656,693	\$ 10.25	\$ 560.76
Consumer Directed - Respite Care	\$ 4,907,294	478,483	127,000	\$ 10.26	\$ 108.54	0.02%	0.00%	127,023	\$ 10.26	\$ 108.56
DME/Supplies	\$ 676,698	2,029	539	\$ 333.51	\$ 14.97	0.68%	0.00%	542	\$ 333.81	\$ 15.07
Early Intervention Services	\$ 248,543	6,567	1,743	\$ 37.85	\$ 5.50	0.16%	0.00%	1,746	\$ 37.85	\$ 5.51
FQHC	\$ 128	1	0	\$ 128.17	\$ 0.00	0.60%	0.00%	0	\$ 128.17	\$ 0.00
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 105,168	53	14	\$ 1,984.30	\$ 2.33	0.88%	0.00%	14	\$ 1,983.18	\$ 2.35
Inpatient - Medical/Surgical	\$ 289,296	160	42	\$ 1,808.10	\$ 6.40	0.39%	0.00%	43	\$ 1,802.11	\$ 6.42
Inpatient - Psych	\$ 45,036	82	22	\$ 549.22	\$ 1.00	0.98%	0.00%	22	\$ 549.29	\$ 1.01
Lab and X-ray Services	\$ 2,266	158	42	\$ 14.34	\$ 0.05	0.39%	0.00%	42	\$ 14.34	\$ 0.05
Medicare Xover - IP	\$ 1,076	11	3	\$ 97.80	\$ 0.02	0.04%	0.00%	3	\$ 97.80	\$ 0.02
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 382,443	1,605	426	\$ 238.28	\$ 8.46	0.43%	0.00%	428	\$ 238.28	\$ 8.50
Other Waiver Services	\$ 1,129,444	15,743	4,179	\$ 71.74	\$ 24.98	0.30%	0.00%	4,191	\$ 71.74	\$ 25.06
Outpatient - Other	\$ 19,247	56	15	\$ 343.69	\$ 0.43	0.53%	0.00%	15	\$ 344.65	\$ 0.43
Outpatient - Psychological	\$ 590	3	1	\$ 196.59	\$ 0.01	0.35%	0.00%	1	\$ 196.41	\$ 0.01
Personal Care Agency - Personal Care	\$ 51,698,221	3,943,517	1,046,697	\$ 13.11	\$ 1,143.49	0.09%	0.00%	1,047,654	\$ 13.11	\$ 1,144.55
Personal Care Agency - Respite Care	\$ 8,004,002	607,950	161,363	\$ 13.17	\$ 177.04	0.09%	0.00%	161,505	\$ 13.17	\$ 177.19
Pharmacy	\$ 21,286	385	102	\$ 55.29	\$ 0.47	0.00%	0.00%	102	\$ 55.29	\$ 0.47
Physician - Clinic	\$ 28,717	21,119	5,605	\$ 1.36	\$ 0.64	0.29%	0.00%	5,623	\$ 1.36	\$ 0.64
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 34,763	1,457	387	\$ 23.86	\$ 0.77	0.29%	0.00%	387	\$ 23.89	\$ 0.77
Physician - Other Practitioner	\$ 790,964	56,569	15,015	\$ 13.98	\$ 17.49	0.30%	0.00%	15,062	\$ 13.98	\$ 17.55
Physician - PCP	\$ 23,596	317	84	\$ 74.44	\$ 0.52	0.25%	0.00%	84	\$ 74.45	\$ 0.52
Physician - Specialist	\$ 10,497	225	60	\$ 46.65	\$ 0.23	0.29%	0.00%	60	\$ 46.64	\$ 0.23
Transportation - Emergency	\$ 2,676	30	8	\$ 89.20	\$ 0.06	0.33%	0.00%	8	\$ 89.25	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 103,274,638</b>	<b>7,874,020</b>			<b>\$ 2,284.28</b>	<b>0.08%</b>	<b>0.00%</b>			<b>\$ 2,286.13</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	21,318
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 3,763,976	15,592	8,777	\$ 241.40	\$ 176.56	0.19%	0.09%	0.00%	8,793	\$ 241.62	\$ 177.05
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 93,853	10,385	5,846	\$ 9.04	\$ 4.40	0.08%	0.09%	0.00%	5,850	\$ 9.05	\$ 4.41
Home Health	\$ 2,690,595	4,750	2,674	\$ 566.44	\$ 126.21	0.19%	0.09%	0.00%	2,679	\$ 566.95	\$ 126.56
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 26,867	3	2	\$ 8,955.70	\$ 1.26	0.17%	0.09%	0.00%	2	\$ 8,963.70	\$ 1.26
IP - Other	\$ 13,371,463	5,627	3,167	\$ 2,376.30	\$ 627.24	0.17%	0.09%	0.00%	3,173	\$ 2,378.43	\$ 628.85
IP - Psych	\$ 551,757	301	169	\$ 1,833.08	\$ 25.88	0.10%	0.09%	-0.27%	170	\$ 1,828.53	\$ 25.86
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 102,157	4,014	2,259	\$ 25.45	\$ 4.79	0.16%	0.09%	0.00%	2,264	\$ 25.47	\$ 4.80
OP - Emergency Room & Related	\$ 1,990,837	3,250	1,829	\$ 612.57	\$ 93.39	0.18%	0.09%	0.00%	1,833	\$ 613.11	\$ 93.64
OP - Other	\$ 4,176,013	9,007	5,070	\$ 463.64	\$ 195.89	0.18%	0.09%	0.00%	5,079	\$ 464.05	\$ 196.41
Pharmacy	\$ 10,898,339	113,720	64,014	\$ 95.83	\$ 511.23	0.00%	0.09%	0.00%	64,014	\$ 95.92	\$ 511.68
Prof - Anesthesia	\$ 112,553	41,998	23,641	\$ 2.68	\$ 5.28	0.08%	0.09%	0.00%	23,659	\$ 2.68	\$ 5.29
Prof - Child EPSDT	\$ 15,007	11,032	6,210	\$ 1.36	\$ 0.70	0.08%	0.09%	0.00%	6,215	\$ 1.36	\$ 0.71
Prof - Evaluation & Management	\$ 2,483,067	33,543	18,882	\$ 74.03	\$ 116.48	0.08%	0.09%	0.00%	18,896	\$ 74.09	\$ 116.67
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 4,410,813	872,268	491,004	\$ 5.06	\$ 206.91	0.08%	0.09%	0.00%	491,386	\$ 5.06	\$ 207.25
Prof - Psych	\$ 49,812	792	446	\$ 62.89	\$ 2.34	0.08%	0.09%	0.00%	446	\$ 62.95	\$ 2.34
Prof - Specialist	\$ 743,501	5,024	2,828	\$ 147.99	\$ 34.88	0.08%	0.09%	0.00%	2,830	\$ 148.12	\$ 34.93
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 94,520	935	526	\$ 101.09	\$ 4.43	0.06%	0.09%	0.00%	527	\$ 101.16	\$ 4.44
Radiology	\$ 309,133	7,936	4,467	\$ 38.95	\$ 14.50	0.19%	0.09%	0.00%	4,476	\$ 38.99	\$ 14.54
Transportation/Ambulance	\$ 379,792	17,333	9,757	\$ 21.91	\$ 17.82	0.36%	0.09%	0.00%	9,775	\$ 21.97	\$ 17.90
Transportation/Non-Emergency	\$ 141,947	-	-	\$ -	\$ 6.66	0.00%	0.09%	0.00%	-	\$ -	\$ 6.66
<b>Gross Medical Total</b>	<b>\$ 46,406,003</b>	<b>1,157,510</b>			<b>\$ 2,176.85</b>	<b>0.12%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,181.27</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	23,893
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 3,916,304	15,214	7,641	\$ 257.41	\$ 163.91	1.14%	0.09%	0.00%	7,728	\$ 257.64	\$ 165.93
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 44,109	4,897	2,459	\$ 9.01	\$ 1.85	0.57%	0.09%	0.00%	2,474	\$ 9.02	\$ 1.86
Home Health	\$ 2,749,428	5,711	2,868	\$ 481.43	\$ 115.07	1.14%	0.09%	0.00%	2,901	\$ 481.86	\$ 116.49
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 13,929,277	6,473	3,251	\$ 2,151.90	\$ 582.99	1.37%	0.09%	0.00%	3,296	\$ 2,153.83	\$ 591.51
IP - Psych	\$ 524,429	365	183	\$ 1,436.79	\$ 21.95	1.10%	0.09%	-0.54%	186	\$ 1,426.49	\$ 22.09
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 132,829	4,486	2,253	\$ 29.61	\$ 5.56	0.99%	0.09%	0.00%	2,279	\$ 29.59	\$ 5.62
OP - Emergency Room & Related	\$ 1,825,826	3,499	1,757	\$ 521.81	\$ 76.42	1.78%	0.09%	0.00%	1,789	\$ 522.28	\$ 77.85
OP - Other	\$ 4,946,641	10,001	5,023	\$ 494.61	\$ 207.03	1.78%	0.09%	0.00%	5,112	\$ 495.06	\$ 210.91
Pharmacy	\$ 13,874,552	127,158	63,864	\$ 109.11	\$ 580.70	0.00%	0.09%	0.00%	63,864	\$ 109.21	\$ 581.21
Prof - Anesthesia	\$ 130,964	48,989	24,604	\$ 2.67	\$ 5.48	0.57%	0.09%	0.00%	24,745	\$ 2.68	\$ 5.52
Prof - Child EPSDT	\$ 23,521	11,054	5,552	\$ 2.13	\$ 0.98	0.57%	0.09%	0.00%	5,583	\$ 2.13	\$ 0.99
Prof - Evaluation & Management	\$ 2,830,751	38,030	19,100	\$ 74.43	\$ 118.48	0.57%	0.09%	0.00%	19,209	\$ 74.50	\$ 119.26
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 5,342,700	994,453	499,453	\$ 5.37	\$ 223.61	0.57%	0.09%	0.00%	502,305	\$ 5.38	\$ 225.09
Prof - Psych	\$ 87,232	1,408	707	\$ 61.95	\$ 3.65	0.57%	0.09%	0.00%	711	\$ 62.01	\$ 3.68
Prof - Specialist	\$ 809,016	5,572	2,798	\$ 145.19	\$ 33.86	0.57%	0.09%	0.00%	2,814	\$ 145.32	\$ 34.08
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 87,891	1,023	514	\$ 85.92	\$ 3.68	0.42%	0.09%	0.00%	517	\$ 85.87	\$ 3.70
Radiology	\$ 369,364	8,924	4,482	\$ 41.39	\$ 15.46	1.14%	0.09%	0.00%	4,533	\$ 41.43	\$ 15.65
Transportation/Ambulance	\$ 470,582	18,349	9,216	\$ 25.65	\$ 19.70	2.01%	0.09%	0.00%	9,321	\$ 25.89	\$ 20.11
Transportation/Non-Emergency	\$ 157,956	-	-	\$ -	\$ 6.61	0.00%	0.09%	0.00%	-	\$ -	\$ 6.62
<b>Gross Medical Total</b>	<b>\$ 52,253,372</b>	<b>1,305,606</b>		<b>\$ 2,186.97</b>		<b>0.88%</b>	<b>0.09%</b>	<b>-0.01%</b>			<b>\$ 2,208.17</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	EDCD Non-Dual
Data Source	Encounters
Member Months:	45,211
Base Year	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 7,680,281	30,806	8,177	\$ 249.31	\$ 169.88	0.68%	0.09%	0.00%	8,231	\$ 249.57	\$ 171.18
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 137,962	15,282	4,056	\$ 9.03	\$ 3.05	0.24%	0.09%	0.00%	4,066	\$ 9.04	\$ 3.06
Home Health	\$ 5,440,023	10,461	2,777	\$ 520.03	\$ 120.33	0.67%	0.09%	0.00%	2,796	\$ 520.29	\$ 121.24
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 26,867	3	1	\$ 8,955.70	\$ 0.59	0.17%	0.09%	0.00%	1	\$ 8,963.70	\$ 0.60
IP - Other	\$ 27,300,740	12,100	3,212	\$ 2,256.26	\$ 603.85	0.78%	0.09%	0.00%	3,238	\$ 2,257.61	\$ 609.12
IP - Psych	\$ 1,076,186	666	177	\$ 1,615.90	\$ 23.80	0.59%	0.09%	-0.40%	178	\$ 1,607.01	\$ 23.87
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 234,986	8,500	2,256	\$ 27.65	\$ 5.20	0.63%	0.09%	0.00%	2,272	\$ 27.65	\$ 5.23
OP - Emergency Room & Related	\$ 3,816,663	6,749	1,791	\$ 565.52	\$ 84.42	0.94%	0.09%	0.00%	1,809	\$ 565.66	\$ 85.29
OP - Other	\$ 9,122,654	19,008	5,045	\$ 479.94	\$ 201.78	1.05%	0.09%	0.00%	5,097	\$ 480.49	\$ 204.07
Pharmacy	\$ 24,772,890	240,878	63,934	\$ 102.84	\$ 547.94	0.00%	0.09%	0.00%	63,934	\$ 102.94	\$ 548.43
Prof - Anesthesia	\$ 243,517	90,987	24,150	\$ 2.68	\$ 5.39	0.34%	0.09%	0.00%	24,233	\$ 2.68	\$ 5.41
Prof - Child EPSDT	\$ 38,528	22,086	5,862	\$ 1.74	\$ 0.85	0.38%	0.09%	0.00%	5,881	\$ 1.75	\$ 0.86
Prof - Evaluation & Management	\$ 5,313,818	71,573	18,997	\$ 74.24	\$ 117.53	0.34%	0.09%	0.00%	19,062	\$ 74.31	\$ 118.04
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 9,753,513	1,866,721	495,469	\$ 5.22	\$ 215.73	0.35%	0.09%	0.00%	497,157	\$ 5.23	\$ 216.68
Prof - Psych	\$ 137,045	2,200	584	\$ 62.29	\$ 3.03	0.39%	0.09%	0.00%	586	\$ 62.35	\$ 3.05
Prof - Specialist	\$ 1,552,517	10,596	2,812	\$ 146.52	\$ 34.34	0.33%	0.09%	0.00%	2,822	\$ 146.65	\$ 34.48
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 182,411	1,958	520	\$ 93.16	\$ 4.03	0.23%	0.09%	0.00%	521	\$ 93.15	\$ 4.05
Radiology	\$ 678,497	16,860	4,475	\$ 40.24	\$ 15.01	0.71%	0.09%	0.00%	4,506	\$ 40.28	\$ 15.13
Transportation/Ambulance	\$ 850,374	35,682	9,471	\$ 23.83	\$ 18.81	1.27%	0.09%	0.00%	9,535	\$ 23.99	\$ 19.07
Transportation/Non-Emergency	\$ 299,902	-	-	\$ -	\$ 6.63	0.00%	0.09%	0.00%	-	\$ -	\$ 6.64
<b>Gross Medical Total</b>	<b>\$ 98,659,376</b>	<b>2,463,116</b>		<b>\$ 2,182.20</b>	<b>\$ 0.52%</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 2,195.48</b>	

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	94,321
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 839,139	17,265	2,197	\$ 48.60	\$ 8.90	0.00%	0.00%	2,197	\$ 48.60	\$ 8.90
Case Management Services	\$ 1,511,891	4,631	589	\$ 326.47	\$ 16.03	0.01%	0.00%	589	\$ 326.47	\$ 16.03
Community Behavioral Health	\$ 20,431,931	876,738	111,543	\$ 23.30	\$ 216.62	0.01%	0.00%	111,556	\$ 23.30	\$ 216.65
Consumer Directed - Personal Care	\$ 82,461,239	7,651,833	973,505	\$ 10.78	\$ 874.26	0.00%	0.00%	973,505	\$ 10.78	\$ 874.26
Consumer Directed - Respite Care	\$ 16,747,691	1,549,309	197,111	\$ 10.81	\$ 177.56	0.00%	0.00%	197,111	\$ 10.81	\$ 177.56
DME/Supplies	\$ 2,123,846	6,349	808	\$ 334.52	\$ 22.52	0.01%	0.00%	808	\$ 334.52	\$ 22.52
Early Intervention Services	\$ 882,667	21,520	2,738	\$ 41.02	\$ 9.36	0.00%	0.00%	2,738	\$ 41.02	\$ 9.36
FQHC	\$ 613	6	1	\$ 102.19	\$ 0.01	0.02%	0.00%	1	\$ 102.19	\$ 0.01
Home Health Services	\$ 5,518	15	2	\$ 367.84	\$ 0.06	0.02%	0.00%	2	\$ 367.84	\$ 0.06
Hospice Care	\$ 255,277	130	17	\$ 1,963.67	\$ 2.71	0.04%	0.00%	17	\$ 1,963.67	\$ 2.71
Inpatient - Medical/Surgical	\$ 712,230	342	44	\$ 2,082.54	\$ 7.55	0.04%	0.00%	44	\$ 2,082.54	\$ 7.55
Inpatient - Psych	\$ 113,389	210	27	\$ 539.95	\$ 1.20	0.04%	0.00%	27	\$ 539.95	\$ 1.20
Lab and X-ray Services	\$ 7,172	492	63	\$ 14.58	\$ 0.08	0.01%	0.00%	63	\$ 14.58	\$ 0.08
Medicare Xover - IP	\$ 1,076	11	1	\$ 97.80	\$ 0.01	0.04%	0.00%	1	\$ 97.80	\$ 0.01
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 356	1	0	\$ 355.63	\$ 0.00	0.03%	0.00%	0	\$ 355.63	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 820,702	3,192	406	\$ 257.11	\$ 8.70	0.18%	0.00%	407	\$ 257.11	\$ 8.72
Other Waiver Services	\$ 3,523,559	44,017	5,600	\$ 80.05	\$ 37.36	0.01%	0.00%	5,601	\$ 80.05	\$ 37.36
Outpatient - Other	\$ 37,328	162	21	\$ 230.42	\$ 0.40	0.03%	0.00%	21	\$ 230.42	\$ 0.40
Outpatient - Psychological	\$ 796	7	1	\$ 113.71	\$ 0.01	0.05%	0.00%	1	\$ 113.71	\$ 0.01
Personal Care Agency - Personal Care	\$ 66,245,455	4,786,513	608,965	\$ 13.84	\$ 702.34	0.00%	0.00%	608,994	\$ 13.84	\$ 702.37
Personal Care Agency - Respite Care	\$ 9,708,910	701,667	89,270	\$ 13.84	\$ 102.93	0.00%	0.00%	89,274	\$ 13.84	\$ 102.94
Pharmacy	\$ 72,919	1,340	170	\$ 54.42	\$ 0.77	0.00%	0.00%	170	\$ 54.42	\$ 0.77
Physician - Clinic	\$ 117,904	73,805	9,390	\$ 1.60	\$ 1.25	0.02%	0.00%	9,391	\$ 1.60	\$ 1.25
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 75,415	3,821	486	\$ 19.74	\$ 0.80	0.05%	0.00%	486	\$ 19.74	\$ 0.80
Physician - Other Practitioner	\$ 1,192,943	216,553	27,551	\$ 5.51	\$ 12.65	0.02%	0.00%	27,555	\$ 5.51	\$ 12.65
Physician - PCP	\$ 51,764	728	93	\$ 71.10	\$ 0.55	0.02%	0.00%	93	\$ 71.10	\$ 0.55
Physician - Specialist	\$ 18,394	452	58	\$ 40.69	\$ 0.20	0.02%	0.00%	58	\$ 40.69	\$ 0.20
Transportation - Emergency	\$ 10,200	96	12	\$ 106.25	\$ 0.11	0.01%	0.00%	12	\$ 106.25	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 207,970,320</b>	<b>15,961,205</b>			<b>\$ 2,204.92</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 2,205.02</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	105,762
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,063,099	22,408	2,542	\$ 47.44	\$ 10.05	0.17%	0.00%	2,547	\$ 47.44	\$ 10.07
Case Management Services	\$ 1,810,116	5,544	629	\$ 326.50	\$ 17.11	0.12%	0.00%	630	\$ 326.50	\$ 17.14
Community Behavioral Health	\$ 27,055,501	1,170,065	132,758	\$ 23.12	\$ 255.81	0.12%	0.00%	132,918	\$ 23.12	\$ 256.12
Consumer Directed - Personal Care	\$ 92,364,458	8,627,818	978,932	\$ 10.71	\$ 873.32	0.04%	0.00%	979,290	\$ 10.71	\$ 873.64
Consumer Directed - Respite Care	\$ 16,143,553	1,510,014	171,330	\$ 10.69	\$ 152.64	0.04%	0.00%	171,392	\$ 10.69	\$ 152.70
DME/Supplies	\$ 2,680,169	7,553	857	\$ 354.85	\$ 25.34	1.04%	0.00%	866	\$ 354.85	\$ 25.61
Early Intervention Services	\$ 999,073	24,280	2,755	\$ 41.15	\$ 9.45	0.27%	0.00%	2,762	\$ 41.15	\$ 9.47
FQHC	\$ 526	6	1	\$ 87.71	\$ 0.00	0.60%	0.00%	1	\$ 87.71	\$ 0.01
Home Health Services	\$ 1,499	6	1	\$ 249.81	\$ 0.01	0.44%	0.00%	1	\$ 249.81	\$ 0.01
Hospice Care	\$ 301,421	141	16	\$ 2,137.74	\$ 2.85	1.43%	0.00%	16	\$ 2,137.74	\$ 2.89
Inpatient - Medical/Surgical	\$ 204,839	296	34	\$ 692.02	\$ 1.94	1.70%	0.00%	34	\$ 692.02	\$ 1.97
Inpatient - Psych	\$ 66,630	120	14	\$ 555.25	\$ 0.63	1.74%	0.00%	14	\$ 555.25	\$ 0.64
Lab and X-ray Services	\$ 4,495	309	35	\$ 14.55	\$ 0.04	1.04%	0.00%	35	\$ 14.55	\$ 0.04
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 20	1	0	\$ 20.29	\$ 0.00	0.91%	0.00%	0	\$ 20.29	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 658,825	2,621	297	\$ 251.36	\$ 6.23	0.74%	0.00%	300	\$ 251.36	\$ 6.28
Other Waiver Services	\$ 4,614,994	58,772	6,668	\$ 78.52	\$ 43.64	0.54%	0.00%	6,704	\$ 78.52	\$ 43.87
Outpatient - Other	\$ 35,328	86	10	\$ 410.79	\$ 0.33	0.91%	0.00%	10	\$ 410.79	\$ 0.34
Outpatient - Psychological	\$ 841	5	1	\$ 168.29	\$ 0.01	1.21%	0.00%	1	\$ 168.29	\$ 0.01
Personal Care Agency - Personal Care	\$ 79,413,290	5,538,225	628,380	\$ 14.34	\$ 750.87	0.17%	0.00%	629,457	\$ 14.34	\$ 752.16
Personal Care Agency - Respite Care	\$ 11,083,742	778,350	88,313	\$ 14.24	\$ 104.80	0.17%	0.00%	88,465	\$ 14.24	\$ 104.98
Pharmacy	\$ 28,417	660	75	\$ 43.06	\$ 0.27	0.00%	0.00%	75	\$ 43.06	\$ 0.27
Physician - Clinic	\$ 108,856	72,555	8,232	\$ 1.50	\$ 1.03	0.56%	0.00%	8,279	\$ 1.50	\$ 1.04
Physician - IP Mental Health	\$ 1,876	41	5	\$ 45.76	\$ 0.02	1.43%	0.00%	5	\$ 45.76	\$ 0.02
Physician - OP Mental Health	\$ 55,274	2,031	230	\$ 27.22	\$ 0.52	1.17%	0.00%	233	\$ 27.22	\$ 0.53
Physician - Other Practitioner	\$ 1,607,442	278,166	31,561	\$ 5.78	\$ 15.20	0.56%	0.00%	31,739	\$ 5.78	\$ 15.28
Physician - PCP	\$ 33,695	478	54	\$ 70.49	\$ 0.32	0.56%	0.00%	55	\$ 70.49	\$ 0.32
Physician - Specialist	\$ 18,075	332	38	\$ 54.44	\$ 0.17	0.62%	0.00%	38	\$ 54.44	\$ 0.17
Transportation - Emergency	\$ 5,493	56	6	\$ 98.10	\$ 0.05	1.04%	0.00%	6	\$ 98.10	\$ 0.05
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 240,361,549</b>	<b>18,100,939</b>			<b>\$ 2,272.66</b>	<b>0.13%</b>	<b>0.00%</b>			<b>\$ 2,275.61</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Non-Dual
Data Source:	Fee-for-Service
Member Months:	200,083
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,902,238	39,673	2,379	\$ 47.95	\$ 9.51	0.10%	0.00%	2,382	\$ 47.95	\$ 9.52
Case Management Services	\$ 3,322,007	10,175	610	\$ 326.49	\$ 16.60	0.07%	0.00%	611	\$ 326.49	\$ 16.61
Community Behavioral Health	\$ 47,487,432	2,046,803	122,757	\$ 23.20	\$ 237.34	0.07%	0.00%	122,848	\$ 23.20	\$ 237.51
Consumer Directed - Personal Care	\$ 174,825,697	16,279,650	976,374	\$ 10.74	\$ 873.77	0.02%	0.00%	976,563	\$ 10.74	\$ 873.93
Consumer Directed - Respite Care	\$ 32,891,244	3,059,323	183,483	\$ 10.75	\$ 164.39	0.02%	0.00%	183,516	\$ 10.75	\$ 164.42
DME/Supplies	\$ 4,804,015	13,902	834	\$ 345.56	\$ 24.01	0.58%	0.00%	839	\$ 345.61	\$ 24.15
Early Intervention Services	\$ 1,881,740	45,800	2,747	\$ 41.09	\$ 9.40	0.15%	0.00%	2,751	\$ 41.09	\$ 9.42
FQHC	\$ 1,139	12	1	\$ 94.95	\$ 0.01	0.29%	0.00%	1	\$ 94.93	\$ 0.01
Home Health Services	\$ 7,016	21	1	\$ 334.12	\$ 0.04	0.11%	0.00%	1	\$ 334.02	\$ 0.04
Hospice Care	\$ 556,697	271	16	\$ 2,054.23	\$ 2.78	0.80%	0.00%	16	\$ 2,054.83	\$ 2.80
Inpatient - Medical/Surgical	\$ 917,069	638	38	\$ 1,437.41	\$ 4.58	0.41%	0.00%	39	\$ 1,431.72	\$ 4.60
Inpatient - Psych	\$ 180,020	330	20	\$ 545.51	\$ 0.90	0.67%	0.00%	20	\$ 545.57	\$ 0.91
Lab and X-ray Services	\$ 11,666	801	48	\$ 14.56	\$ 0.06	0.41%	0.00%	48	\$ 14.56	\$ 0.06
Medicare Xover - IP	\$ 1,076	11	1	\$ 97.80	\$ 0.01	0.04%	0.00%	1	\$ 97.80	\$ 0.01
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 376	2	0	\$ 187.96	\$ 0.00	0.08%	0.00%	0	\$ 187.23	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 1,479,527	5,813	349	\$ 254.52	\$ 7.39	0.43%	0.00%	350	\$ 254.51	\$ 7.43
Other Waiver Services	\$ 8,138,553	102,789	6,165	\$ 79.18	\$ 40.68	0.31%	0.00%	6,184	\$ 79.18	\$ 40.80
Outpatient - Other	\$ 72,656	248	15	\$ 292.97	\$ 0.36	0.46%	0.00%	15	\$ 293.33	\$ 0.36
Outpatient - Psychological	\$ 1,637	12	1	\$ 136.45	\$ 0.01	0.65%	0.00%	1	\$ 136.60	\$ 0.01
Personal Care Agency - Personal Care	\$ 145,658,745	10,324,738	619,227	\$ 14.11	\$ 727.99	0.10%	0.00%	619,811	\$ 14.11	\$ 728.69
Personal Care Agency - Respite Care	\$ 20,792,651	1,480,017	88,764	\$ 14.05	\$ 103.92	0.09%	0.00%	88,846	\$ 14.05	\$ 104.02
Pharmacy	\$ 101,336	2,000	120	\$ 50.67	\$ 0.51	0.00%	0.00%	120	\$ 50.67	\$ 0.51
Physician - Clinic	\$ 226,760	146,360	8,778	\$ 1.55	\$ 1.13	0.28%	0.00%	8,803	\$ 1.55	\$ 1.14
Physician - IP Mental Health	\$ 1,876	41	2	\$ 45.76	\$ 0.01	1.43%	0.00%	2	\$ 45.76	\$ 0.01
Physician - OP Mental Health	\$ 130,689	5,852	351	\$ 22.33	\$ 0.65	0.52%	0.00%	353	\$ 22.35	\$ 0.66
Physician - Other Practitioner	\$ 2,800,385	494,719	29,671	\$ 5.66	\$ 14.00	0.33%	0.00%	29,767	\$ 5.66	\$ 14.04
Physician - PCP	\$ 85,459	1,206	72	\$ 70.86	\$ 0.43	0.23%	0.00%	72	\$ 70.86	\$ 0.43
Physician - Specialist	\$ 36,468	784	47	\$ 46.52	\$ 0.18	0.32%	0.00%	47	\$ 46.54	\$ 0.18
Transportation - Emergency	\$ 15,693	152	9	\$ 103.25	\$ 0.08	0.37%	0.00%	9	\$ 103.23	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 448,331,869</b>	<b>34,062,143</b>			<b>\$ 2,240.73</b>	<b>0.07%</b>	<b>0.00%</b>			<b>\$ 2,242.33</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	94,320
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 15,281,302	68,094	8,663	\$ 224.41	\$ 162.02	0.19%	0.09%	0.00%	8,680	\$ 224.62	\$ 162.46
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 221,162	44,743	5,692	\$ 4.94	\$ 2.34	0.08%	0.09%	0.00%	5,697	\$ 4.95	\$ 2.35
Home Health	\$ 19,742,592	23,063	2,934	\$ 856.03	\$ 209.32	0.19%	0.09%	0.00%	2,940	\$ 856.79	\$ 209.90
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 230,774	38	5	\$ 6,073.00	\$ 2.45	0.17%	0.09%	0.00%	5	\$ 6,078.42	\$ 2.45
IP - Other	\$ 57,756,671	18,900	2,405	\$ 3,055.91	\$ 612.35	0.17%	0.09%	-0.12%	2,406	\$ 3,057.76	\$ 613.16
IP - Psych	\$ 1,712,674	1,071	136	\$ 1,599.13	\$ 18.16	0.14%	0.09%	-0.13%	136	\$ 1,598.05	\$ 18.18
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 624,286	19,112	2,432	\$ 32.66	\$ 6.62	0.17%	0.09%	0.00%	2,436	\$ 32.69	\$ 6.64
OP - Emergency Room & Related	\$ 6,090,259	12,051	1,533	\$ 505.37	\$ 64.57	0.18%	0.09%	0.00%	1,536	\$ 505.83	\$ 64.74
OP - Other	\$ 19,089,783	38,806	4,937	\$ 491.93	\$ 202.39	0.18%	0.09%	0.00%	4,946	\$ 492.37	\$ 202.93
Pharmacy	\$ 49,656,176	497,047	63,238	\$ 99.90	\$ 526.46	0.00%	0.09%	0.00%	63,238	\$ 99.99	\$ 526.94
Prof - Anesthesia	\$ 433,600	167,575	21,320	\$ 2.59	\$ 4.60	0.08%	0.09%	0.00%	21,337	\$ 2.59	\$ 4.60
Prof - Child EPSDT	\$ 52,413	44,735	5,691	\$ 1.17	\$ 0.56	0.08%	0.09%	0.00%	5,696	\$ 1.17	\$ 0.56
Prof - Evaluation & Management	\$ 10,232,357	137,122	17,446	\$ 74.62	\$ 108.49	0.08%	0.09%	0.00%	17,459	\$ 74.69	\$ 108.67
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 11,854,177	2,171,882	276,321	\$ 5.46	\$ 125.68	0.08%	0.09%	0.00%	276,536	\$ 5.46	\$ 125.89
Prof - Psych	\$ 313,419	4,893	623	\$ 64.05	\$ 3.32	0.08%	0.09%	0.00%	623	\$ 64.11	\$ 3.33
Prof - Specialist	\$ 3,020,518	22,386	2,848	\$ 134.93	\$ 32.02	0.08%	0.09%	0.00%	2,850	\$ 135.05	\$ 32.08
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 452,255	4,817	613	\$ 93.89	\$ 4.79	0.06%	0.09%	0.00%	613	\$ 93.95	\$ 4.80
Radiology	\$ 1,328,662	32,705	4,161	\$ 40.63	\$ 14.09	0.18%	0.09%	0.00%	4,169	\$ 40.66	\$ 14.13
Transportation/Ambulance	\$ 2,457,240	53,830	6,849	\$ 45.65	\$ 26.05	0.27%	0.09%	0.00%	6,861	\$ 45.73	\$ 26.15
Transportation/Non-Emergency	\$ 544,266	-	-	\$ -	\$ 5.77	0.00%	0.09%	0.00%	-	\$ -	\$ 5.78
<b>Gross Medical Total</b>	<b>\$ 201,094,586</b>	<b>3,362,870</b>			<b>\$ 2,132.05</b>	<b>0.12%</b>	<b>0.09%</b>	<b>-0.04%</b>			<b>\$ 2,135.72</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	105,762
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 16,550,443	70,642	8,015	\$ 234.29	\$ 156.49	1.14%	0.09%	0.00%	8,107	\$ 234.50	\$ 158.42
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 200,486	33,016	3,746	\$ 6.07	\$ 1.90	0.57%	0.09%	0.00%	3,767	\$ 6.08	\$ 1.91
Home Health	\$ 21,395,529	25,720	2,918	\$ 831.86	\$ 202.30	1.14%	0.09%	0.00%	2,952	\$ 832.61	\$ 204.80
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 91,856	32	4	\$ 2,870.51	\$ 0.87	1.37%	0.09%	0.00%	4	\$ 2,873.08	\$ 0.88
IP - Other	\$ 55,982,568	20,713	2,350	\$ 2,702.77	\$ 529.33	1.37%	0.09%	-0.34%	2,382	\$ 2,696.04	\$ 535.25
IP - Psych	\$ 2,322,824	1,302	148	\$ 1,784.04	\$ 21.96	1.27%	0.09%	-0.30%	150	\$ 1,778.43	\$ 22.19
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 763,654	21,519	2,442	\$ 35.49	\$ 7.22	1.06%	0.09%	0.00%	2,470	\$ 35.49	\$ 7.30
OP - Emergency Room & Related	\$ 6,260,547	13,321	1,511	\$ 469.98	\$ 59.19	1.78%	0.09%	0.00%	1,538	\$ 470.40	\$ 60.30
OP - Other	\$ 22,498,987	44,271	5,023	\$ 508.21	\$ 212.73	1.78%	0.09%	0.00%	5,113	\$ 508.66	\$ 216.71
Pharmacy	\$ 60,600,988	552,903	62,734	\$ 109.61	\$ 572.99	0.00%	0.09%	0.00%	62,734	\$ 109.70	\$ 573.51
Prof - Anesthesia	\$ 494,161	202,651	22,993	\$ 2.44	\$ 4.67	0.57%	0.09%	0.00%	23,125	\$ 2.44	\$ 4.70
Prof - Child EPSDT	\$ 623,940	40,279	4,570	\$ 15.49	\$ 5.90	0.57%	0.09%	0.00%	4,596	\$ 15.50	\$ 5.94
Prof - Evaluation & Management	\$ 11,486,044	152,961	17,355	\$ 75.09	\$ 108.60	0.57%	0.09%	0.00%	17,454	\$ 75.16	\$ 109.32
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 14,886,142	2,735,936	310,426	\$ 5.44	\$ 140.75	0.57%	0.09%	0.00%	312,198	\$ 5.45	\$ 141.68
Prof - Psych	\$ 493,510	7,588	861	\$ 65.04	\$ 4.67	0.57%	0.09%	0.00%	866	\$ 65.10	\$ 4.70
Prof - Specialist	\$ 3,236,189	32,276	3,662	\$ 100.27	\$ 30.60	0.57%	0.09%	0.00%	3,683	\$ 100.36	\$ 30.80
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 501,050	5,505	625	\$ 91.02	\$ 4.74	0.41%	0.09%	0.00%	628	\$ 90.96	\$ 4.76
Radiology	\$ 1,456,009	35,684	4,049	\$ 40.80	\$ 13.77	1.14%	0.09%	0.00%	4,095	\$ 40.84	\$ 13.94
Transportation/Ambulance	\$ 2,864,281	63,727	7,231	\$ 44.95	\$ 27.08	1.68%	0.09%	0.00%	7,313	\$ 45.22	\$ 27.56
Transportation/Non-Emergency	\$ 624,787	-	-	\$ -	\$ 5.91	0.00%	0.09%	0.00%	-	\$ -	\$ 5.91
<b>Gross Medical Total</b>	<b>\$ 223,333,995</b>	<b>4,060,046</b>			<b>\$ 2,111.67</b>	<b>0.90%</b>	<b>0.09%</b>	<b>-0.09%</b>			<b>\$ 2,130.59</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	EDCD Non-Dual
Data Source:	Encounters
Member Months:	200,082
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 31,831,745	138,736	8,321	\$ 229.44	\$ 159.09	0.68%	0.09%	0.00%	8,377	\$ 229.67	\$ 160.33
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 421,649	77,759	4,664	\$ 5.42	\$ 2.11	0.31%	0.09%	0.00%	4,677	\$ 5.43	\$ 2.12
Home Health	\$ 41,138,121	48,783	2,926	\$ 843.29	\$ 205.61	0.68%	0.09%	0.00%	2,946	\$ 843.98	\$ 207.20
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 322,631	70	4	\$ 4,609.01	\$ 1.61	0.51%	0.09%	0.00%	4	\$ 4,603.60	\$ 1.62
IP - Other	\$ 113,739,239	39,613	2,376	\$ 2,871.26	\$ 568.46	0.76%	0.09%	-0.23%	2,394	\$ 2,867.46	\$ 571.98
IP - Psych	\$ 4,035,498	2,373	142	\$ 1,700.59	\$ 20.17	0.79%	0.09%	-0.23%	144	\$ 1,697.56	\$ 20.30
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,387,940	40,631	2,437	\$ 34.16	\$ 6.94	0.66%	0.09%	0.00%	2,454	\$ 34.18	\$ 6.99
OP - Emergency Room & Related	\$ 12,350,806	25,372	1,522	\$ 486.79	\$ 61.73	0.99%	0.09%	0.00%	1,537	\$ 487.08	\$ 62.40
OP - Other	\$ 41,588,770	83,077	4,983	\$ 500.61	\$ 207.86	1.04%	0.09%	0.00%	5,034	\$ 501.12	\$ 210.22
Pharmacy	\$ 110,257,164	1,049,950	62,971	\$ 105.01	\$ 551.06	0.00%	0.09%	0.00%	62,971	\$ 105.11	\$ 551.55
Prof - Anesthesia	\$ 927,761	370,226	22,204	\$ 2.51	\$ 4.64	0.34%	0.09%	0.00%	22,282	\$ 2.51	\$ 4.66
Prof - Child EPSDT	\$ 676,353	85,014	5,099	\$ 7.96	\$ 3.38	0.53%	0.09%	0.00%	5,115	\$ 7.98	\$ 3.40
Prof - Evaluation & Management	\$ 21,718,400	290,083	17,398	\$ 74.87	\$ 108.55	0.34%	0.09%	0.00%	17,457	\$ 74.94	\$ 109.01
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 26,740,318	4,907,818	294,348	\$ 5.45	\$ 133.65	0.35%	0.09%	0.00%	295,387	\$ 5.45	\$ 134.24
Prof - Psych	\$ 806,929	12,481	749	\$ 64.65	\$ 4.03	0.38%	0.09%	0.00%	751	\$ 64.71	\$ 4.05
Prof - Specialist	\$ 6,256,707	54,662	3,278	\$ 114.46	\$ 31.27	0.33%	0.09%	0.00%	3,290	\$ 114.52	\$ 31.40
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 953,305	10,322	619	\$ 92.36	\$ 4.76	0.24%	0.09%	0.00%	621	\$ 92.35	\$ 4.78
Radiology	\$ 2,784,671	68,389	4,102	\$ 40.72	\$ 13.92	0.69%	0.09%	0.00%	4,130	\$ 40.75	\$ 14.03
Transportation/Ambulance	\$ 5,321,521	117,557	7,051	\$ 45.27	\$ 26.60	1.03%	0.09%	0.00%	7,100	\$ 45.45	\$ 26.89
Transportation/Non-Emergency	\$ 1,169,053	-	-	\$ -	\$ 5.84	0.00%	0.09%	0.00%	-	\$ -	\$ 5.85
<b>Gross Medical Total</b>	<b>\$ 424,428,580</b>	<b>7,422,916</b>			<b>\$ 2,121.27</b>	<b>0.53%</b>	<b>0.09%</b>	<b>-0.06%</b>			<b>\$ 2,133.01</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Dual
Data Source:	Fee-for-Service
Member Months:	78,533
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 51,587	158	24	\$ 326.50	\$ 0.66	0.01%	0.00%	24	\$ 326.50	\$ 0.66
Community Behavioral Health	\$ 1,373,365	37,667	5,756	\$ 36.46	\$ 17.49	0.01%	0.00%	5,756	\$ 36.46	\$ 17.49
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,695,863	28,515	4,357	\$ 94.54	\$ 34.33	0.01%	0.00%	4,357	\$ 94.54	\$ 34.33
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 775	17	3	\$ 45.59	\$ 0.01	0.02%	0.00%	3	\$ 45.59	\$ 0.01
Home Health Services	\$ 26,973	761	116	\$ 35.44	\$ 0.34	0.02%	0.00%	116	\$ 35.44	\$ 0.34
Hospice Care	\$ 51,807	15	2	\$ 3,453.78	\$ 0.66	0.04%	0.00%	2	\$ 3,453.78	\$ 0.66
Inpatient - Medical/Surgical	\$ 200,508	179	27	\$ 1,120.16	\$ 2.55	0.04%	0.00%	27	\$ 1,120.16	\$ 2.55
Inpatient - Psych	\$ 222,466	441	67	\$ 504.46	\$ 2.83	0.04%	0.00%	67	\$ 504.46	\$ 2.83
Lab and X-ray Services	\$ 4,203	232	35	\$ 18.12	\$ 0.05	0.01%	0.00%	35	\$ 18.12	\$ 0.05
Medicare Xover - IP	\$ 635,519	3,597	550	\$ 176.68	\$ 8.09	0.04%	0.00%	550	\$ 176.68	\$ 8.10
Medicare Xover - Nursing Facility	\$ 760	-	-	\$ -	\$ 0.01	0.18%	0.00%	-	\$ -	\$ 0.01
Medicare Xover - OP	\$ 623,446	12,045	1,841	\$ 51.76	\$ 7.94	0.03%	0.00%	1,841	\$ 51.76	\$ 7.94
Medicare Xover - Other	\$ 722,145	21,957	3,355	\$ 32.89	\$ 9.20	0.01%	0.00%	3,355	\$ 32.89	\$ 9.20
Medicare Xover - Physician	\$ 1,211,502	60,679	9,272	\$ 19.97	\$ 15.43	0.02%	0.00%	9,273	\$ 19.97	\$ 15.43
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 73,297	173	26	\$ 423.68	\$ 0.93	0.03%	0.00%	26	\$ 423.68	\$ 0.93
Outpatient - Psychological	\$ 4,148	6	1	\$ 691.28	\$ 0.05	0.05%	0.00%	1	\$ 691.28	\$ 0.05
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 725,504	91,816	14,030	\$ 7.90	\$ 9.24	0.00%	0.00%	14,030	\$ 7.90	\$ 9.24
Physician - Clinic	\$ 2,577	4,187	640	\$ 0.62	\$ 0.03	0.02%	0.00%	640	\$ 0.62	\$ 0.03
Physician - IP Mental Health	\$ 150	2	0	\$ 74.91	\$ 0.00	0.06%	0.00%	0	\$ 74.91	\$ 0.00
Physician - OP Mental Health	\$ 59,850	1,013	155	\$ 59.08	\$ 0.76	0.05%	0.00%	155	\$ 59.08	\$ 0.76
Physician - Other Practitioner	\$ 53,468	3,055	467	\$ 17.50	\$ 0.68	0.02%	0.00%	467	\$ 17.50	\$ 0.68
Physician - PCP	\$ 27,839	7,414	1,133	\$ 3.75	\$ 0.35	0.02%	0.00%	1,133	\$ 3.75	\$ 0.35
Physician - Specialist	\$ 63,097	7,747	1,184	\$ 8.14	\$ 0.80	0.02%	0.00%	1,184	\$ 8.14	\$ 0.80
Transportation - Emergency	\$ 4,633	56	9	\$ 82.73	\$ 0.06	0.01%	0.00%	9	\$ 82.73	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 8,835,481</b>	<b>281,732</b>			<b>\$ 112.51</b>	<b>0.02%</b>	<b>0.00%</b>			<b>\$ 112.52</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Dual
Data Source:	Fee-for-Service
Member Months:	81,293
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 29,712	91	13	\$ 326.50	\$ 0.37	0.12%	0.00%	13	\$ 326.50	\$ 0.37
Community Behavioral Health	\$ 1,655,974	41,284	6,094	\$ 40.11	\$ 20.37	0.12%	0.00%	6,101	\$ 40.11	\$ 20.39
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,730,974	29,881	4,411	\$ 91.39	\$ 33.59	1.04%	0.00%	4,457	\$ 91.39	\$ 33.94
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 2,554	37	5	\$ 69.04	\$ 0.03	0.60%	0.00%	5	\$ 69.04	\$ 0.03
Home Health Services	\$ 46,412	811	120	\$ 57.23	\$ 0.57	0.44%	0.00%	120	\$ 57.23	\$ 0.57
Hospice Care	\$ 92,849	21	3	\$ 4,421.38	\$ 1.14	1.43%	0.00%	3	\$ 4,421.38	\$ 1.16
Inpatient - Medical/Surgical	\$ 133,710	181	27	\$ 738.73	\$ 1.64	1.70%	0.00%	27	\$ 738.73	\$ 1.67
Inpatient - Psych	\$ 202,831	376	56	\$ 539.44	\$ 2.50	1.74%	0.00%	56	\$ 539.44	\$ 2.54
Lab and X-ray Services	\$ 2,389	164	24	\$ 14.57	\$ 0.03	1.04%	0.00%	24	\$ 14.57	\$ 0.03
Medicare Xover - IP	\$ 562,077	3,503	517	\$ 160.46	\$ 6.91	1.70%	0.00%	526	\$ 160.46	\$ 7.03
Medicare Xover - Nursing Facility	\$ 649	-	-	\$ -	\$ 0.01	0.73%	0.00%	-	\$ -	\$ 0.01
Medicare Xover - OP	\$ 614,762	12,715	1,877	\$ 48.35	\$ 7.56	0.91%	0.00%	1,894	\$ 48.35	\$ 7.63
Medicare Xover - Other	\$ 646,708	25,832	3,813	\$ 25.04	\$ 7.96	1.04%	0.00%	3,853	\$ 25.04	\$ 8.04
Medicare Xover - Physician	\$ 1,354,190	64,213	9,479	\$ 21.09	\$ 16.66	0.56%	0.00%	9,532	\$ 21.09	\$ 16.75
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 139,546	177	26	\$ 788.39	\$ 1.72	0.91%	0.00%	26	\$ 788.39	\$ 1.73
Outpatient - Psychological	\$ 2,065	6	1	\$ 344.13	\$ 0.03	1.21%	0.00%	1	\$ 344.13	\$ 0.03
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 857,646	94,776	13,990	\$ 9.05	\$ 10.55	0.00%	0.00%	13,990	\$ 9.05	\$ 10.55
Physician - Clinic	\$ 3,984	4,947	730	\$ 0.81	\$ 0.05	0.56%	0.00%	734	\$ 0.81	\$ 0.05
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 56,544	869	128	\$ 65.07	\$ 0.70	1.17%	0.00%	130	\$ 65.07	\$ 0.70
Physician - Other Practitioner	\$ 53,340	5,101	753	\$ 10.46	\$ 0.66	0.56%	0.00%	757	\$ 10.46	\$ 0.66
Physician - PCP	\$ 22,869	4,885	721	\$ 4.68	\$ 0.28	0.56%	0.00%	725	\$ 4.68	\$ 0.28
Physician - Specialist	\$ 64,871	9,280	1,370	\$ 6.99	\$ 0.80	0.62%	0.00%	1,378	\$ 6.99	\$ 0.80
Transportation - Emergency	\$ 5,215	62	9	\$ 84.11	\$ 0.06	1.04%	0.00%	9	\$ 84.11	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 9,281,868</b>	<b>299,212</b>			<b>\$ 114.18</b>	<b>0.76%</b>	<b>0.00%</b>			<b>\$ 115.04</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Dual
Data Source:	Fee-for-Service
Member Months:	159,826
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 81,299	249	19	\$ 326.50	\$ 0.51	0.05%	0.00%	19	\$ 326.50	\$ 0.51
Community Behavioral Health	\$ 3,029,340	78,951	5,928	\$ 38.37	\$ 18.95	0.07%	0.00%	5,932	\$ 38.37	\$ 18.97
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 5,426,837	58,396	4,384	\$ 92.93	\$ 33.95	0.53%	0.00%	4,408	\$ 92.92	\$ 34.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 3,329	54	4	\$ 61.66	\$ 0.02	0.46%	0.00%	4	\$ 61.68	\$ 0.02
Home Health Services	\$ 73,385	1,572	118	\$ 46.68	\$ 0.46	0.29%	0.00%	118	\$ 46.71	\$ 0.46
Hospice Care	\$ 144,656	36	3	\$ 4,018.22	\$ 0.91	0.94%	0.00%	3	\$ 4,021.46	\$ 0.91
Inpatient - Medical/Surgical	\$ 334,218	360	27	\$ 928.38	\$ 2.09	0.71%	0.00%	27	\$ 926.82	\$ 2.11
Inpatient - Psych	\$ 425,297	817	61	\$ 520.56	\$ 2.66	0.85%	0.00%	62	\$ 520.71	\$ 2.68
Lab and X-ray Services	\$ 6,593	396	30	\$ 16.65	\$ 0.04	0.38%	0.00%	30	\$ 16.64	\$ 0.04
Medicare Xover - IP	\$ 1,197,595	7,100	533	\$ 168.68	\$ 7.49	0.82%	0.00%	538	\$ 168.61	\$ 7.55
Medicare Xover - Nursing Facility	\$ 1,409	-	-	\$ -	\$ 0.01	0.43%	0.00%	-	\$ -	\$ 0.01
Medicare Xover - OP	\$ 1,238,208	24,760	1,859	\$ 50.01	\$ 7.75	0.47%	0.00%	1,868	\$ 50.00	\$ 7.78
Medicare Xover - Other	\$ 1,368,852	47,789	3,588	\$ 28.64	\$ 8.56	0.50%	0.00%	3,608	\$ 28.62	\$ 8.61
Medicare Xover - Physician	\$ 2,565,691	124,892	9,377	\$ 20.54	\$ 16.05	0.30%	0.00%	9,405	\$ 20.54	\$ 16.10
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 212,842	350	26	\$ 608.12	\$ 1.33	0.61%	0.00%	26	\$ 608.91	\$ 1.34
Outpatient - Psychological	\$ 6,212	12	1	\$ 517.70	\$ 0.04	0.44%	0.00%	1	\$ 516.71	\$ 0.04
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,583,150	186,592	14,010	\$ 8.48	\$ 9.91	0.00%	0.00%	14,010	\$ 8.48	\$ 9.91
Physician - Clinic	\$ 6,561	9,134	686	\$ 0.72	\$ 0.04	0.35%	0.00%	688	\$ 0.72	\$ 0.04
Physician - IP Mental Health	\$ 150	2	0	\$ 74.91	\$ 0.00	0.06%	0.00%	0	\$ 74.91	\$ 0.00
Physician - OP Mental Health	\$ 116,394	1,882	141	\$ 61.85	\$ 0.73	0.59%	0.00%	142	\$ 61.86	\$ 0.73
Physician - Other Practitioner	\$ 106,808	8,156	612	\$ 13.10	\$ 0.67	0.29%	0.00%	615	\$ 13.09	\$ 0.67
Physician - PCP	\$ 50,707	12,299	923	\$ 4.12	\$ 0.32	0.26%	0.00%	926	\$ 4.12	\$ 0.32
Physician - Specialist	\$ 127,968	17,027	1,278	\$ 7.52	\$ 0.80	0.32%	0.00%	1,283	\$ 7.51	\$ 0.80
Transportation - Emergency	\$ 9,848	118	9	\$ 83.46	\$ 0.06	0.55%	0.00%	9	\$ 83.46	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 18,117,349</b>	<b>580,944</b>			<b>\$ 113.36</b>	<b>0.39%</b>	<b>0.00%</b>			<b>\$ 113.80</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual
Data Source:	Fee-for-Service
Member Months:	47,427
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 55,832	171	43	\$ 326.50	\$ 1.18	0.01%	0.00%	43	\$ 326.50	\$ 1.18
Community Behavioral Health	\$ 2,879,591	141,907	35,905	\$ 20.29	\$ 60.72	0.01%	0.00%	35,910	\$ 20.29	\$ 60.72
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 5,507,772	45,277	11,456	\$ 121.65	\$ 116.13	0.01%	0.00%	11,457	\$ 121.65	\$ 116.14
Early Intervention Services	\$ 1,200	32	8	\$ 37.50	\$ 0.03	0.00%	0.00%	8	\$ 37.50	\$ 0.03
FQHC	\$ 49,553	1,932	489	\$ 25.65	\$ 1.04	0.02%	0.00%	489	\$ 25.65	\$ 1.05
Home Health Services	\$ 330,295	1,175	297	\$ 281.10	\$ 6.96	0.02%	0.00%	297	\$ 281.10	\$ 6.97
Hospice Care	\$ 179,456	57	14	\$ 3,148.36	\$ 3.78	0.04%	0.00%	14	\$ 3,148.36	\$ 3.79
Inpatient - Medical/Surgical	\$ 5,918,551	3,421	866	\$ 1,730.06	\$ 124.79	0.04%	0.00%	866	\$ 1,730.06	\$ 124.85
Inpatient - Psych	\$ 588,597	843	213	\$ 698.22	\$ 12.41	0.04%	0.00%	213	\$ 698.22	\$ 12.42
Lab and X-ray Services	\$ 190,045	12,117	3,066	\$ 15.68	\$ 4.01	0.01%	0.00%	3,066	\$ 15.68	\$ 4.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 59	2	1	\$ 29.25	\$ 0.00	0.03%	0.00%	1	\$ 29.25	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ 104	3	1	\$ 34.74	\$ 0.00	0.02%	0.00%	1	\$ 34.74	\$ 0.00
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,267,214	8,300	2,100	\$ 273.16	\$ 47.80	0.03%	0.00%	2,101	\$ 273.16	\$ 47.82
Outpatient - Psychological	\$ 128,254	778	197	\$ 164.85	\$ 2.70	0.05%	0.00%	197	\$ 164.85	\$ 2.71
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 21,166,957	221,483	56,040	\$ 95.57	\$ 446.31	0.00%	0.00%	56,040	\$ 95.57	\$ 446.31
Physician - Clinic	\$ 84,509	24,869	6,292	\$ 3.40	\$ 1.78	0.02%	0.00%	6,293	\$ 3.40	\$ 1.78
Physician - IP Mental Health	\$ 4,017	41	10	\$ 97.97	\$ 0.08	0.06%	0.00%	10	\$ 97.97	\$ 0.08
Physician - OP Mental Health	\$ 409,214	11,948	3,023	\$ 34.25	\$ 8.63	0.05%	0.00%	3,025	\$ 34.25	\$ 8.63
Physician - Other Practitioner	\$ 679,435	89,990	22,769	\$ 7.55	\$ 14.33	0.02%	0.00%	22,773	\$ 7.55	\$ 14.33
Physician - PCP	\$ 1,207,294	33,781	8,547	\$ 35.74	\$ 25.46	0.02%	0.00%	8,549	\$ 35.74	\$ 25.46
Physician - Specialist	\$ 1,239,374	62,520	15,819	\$ 19.82	\$ 26.13	0.02%	0.00%	15,822	\$ 19.82	\$ 26.14
Transportation - Emergency	\$ 112,748	1,250	316	\$ 90.20	\$ 2.38	0.01%	0.00%	316	\$ 90.20	\$ 2.38
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 43,000,070</b>	<b>661,897</b>			<b>\$ 906.66</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 906.77</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual
Data Source:	Fee-for-Service
Member Months:	48,593
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 56,485	173	43	\$ 326.50	\$ 1.16	0.12%	0.00%	43	\$ 326.50	\$ 1.16
Community Behavioral Health	\$ 3,942,455	171,834	42,434	\$ 22.94	\$ 81.13	0.12%	0.00%	42,485	\$ 22.94	\$ 81.23
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 5,483,538	46,427	11,465	\$ 118.11	\$ 112.85	1.04%	0.00%	11,584	\$ 118.11	\$ 114.02
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 59,407	3,093	764	\$ 19.21	\$ 1.22	0.60%	0.00%	768	\$ 19.21	\$ 1.23
Home Health Services	\$ 421,351	1,474	364	\$ 285.86	\$ 8.67	0.44%	0.00%	366	\$ 285.86	\$ 8.71
Hospice Care	\$ 201,865	65	16	\$ 3,105.62	\$ 4.15	1.43%	0.00%	16	\$ 3,105.62	\$ 4.21
Inpatient - Medical/Surgical	\$ 5,572,597	4,061	1,003	\$ 1,372.22	\$ 114.68	1.70%	0.00%	1,020	\$ 1,372.22	\$ 116.63
Inpatient - Psych	\$ 773,037	909	224	\$ 850.43	\$ 15.91	1.74%	0.00%	228	\$ 850.43	\$ 16.18
Lab and X-ray Services	\$ 195,650	11,695	2,888	\$ 16.73	\$ 4.03	1.04%	0.00%	2,918	\$ 16.73	\$ 4.07
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ 12	1	0	\$ 11.66	\$ 0.00	0.56%	0.00%	0	\$ 11.66	\$ 0.00
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,716,727	8,528	2,106	\$ 318.57	\$ 55.91	0.91%	0.00%	2,125	\$ 318.57	\$ 56.42
Outpatient - Psychological	\$ 104,963	676	167	\$ 155.27	\$ 2.16	1.21%	0.00%	169	\$ 155.27	\$ 2.19
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 20,215,130	227,863	56,271	\$ 88.72	\$ 416.01	0.00%	0.00%	56,271	\$ 88.72	\$ 416.01
Physician - Clinic	\$ 64,834	14,624	3,611	\$ 4.43	\$ 1.33	0.56%	0.00%	3,632	\$ 4.43	\$ 1.34
Physician - IP Mental Health	\$ 5,226	73	18	\$ 71.59	\$ 0.11	1.43%	0.00%	18	\$ 71.59	\$ 0.11
Physician - OP Mental Health	\$ 489,278	15,512	3,831	\$ 31.54	\$ 10.07	1.17%	0.00%	3,876	\$ 31.54	\$ 10.19
Physician - Other Practitioner	\$ 761,130	112,001	27,659	\$ 6.80	\$ 15.66	0.56%	0.00%	27,814	\$ 6.80	\$ 15.75
Physician - PCP	\$ 1,206,480	33,444	8,259	\$ 36.07	\$ 24.83	0.56%	0.00%	8,305	\$ 36.07	\$ 24.97
Physician - Specialist	\$ 1,302,319	69,309	17,116	\$ 18.79	\$ 26.80	0.62%	0.00%	17,222	\$ 18.79	\$ 26.97
Transportation - Emergency	\$ 127,027	1,440	356	\$ 88.21	\$ 2.61	1.04%	0.00%	359	\$ 88.21	\$ 2.64
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 43,699,510</b>	<b>723,202</b>			<b>\$ 899.30</b>	<b>0.53%</b>	<b>0.00%</b>			<b>\$ 904.03</b>

**Notes:**

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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual
Data Source:	Fee-for-Service
Member Months:	96,020
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 112,316	344	43	\$ 326.50	\$ 1.17	0.07%	0.00%	43	\$ 326.50	\$ 1.17
Community Behavioral Health	\$ 6,822,045	313,741	39,209	\$ 21.74	\$ 71.05	0.07%	0.00%	39,237	\$ 21.74	\$ 71.10
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 10,991,310	91,704	11,461	\$ 119.86	\$ 114.47	0.52%	0.00%	11,521	\$ 119.85	\$ 115.07
Early Intervention Services	\$ 1,200	32	4	\$ 37.50	\$ 0.01	0.00%	0.00%	4	\$ 37.50	\$ 0.01
FQHC	\$ 108,960	5,025	628	\$ 21.68	\$ 1.13	0.33%	0.00%	630	\$ 21.67	\$ 1.14
Home Health Services	\$ 751,646	2,649	331	\$ 283.75	\$ 7.83	0.26%	0.00%	332	\$ 283.75	\$ 7.85
Hospice Care	\$ 381,322	122	15	\$ 3,125.59	\$ 3.97	0.78%	0.00%	15	\$ 3,125.44	\$ 4.00
Inpatient - Medical/Surgical	\$ 11,491,148	7,482	935	\$ 1,535.84	\$ 119.67	0.85%	0.00%	944	\$ 1,534.38	\$ 120.69
Inpatient - Psych	\$ 1,361,634	1,752	219	\$ 777.19	\$ 14.18	1.00%	0.00%	221	\$ 777.83	\$ 14.32
Lab and X-ray Services	\$ 385,696	23,812	2,976	\$ 16.20	\$ 4.02	0.53%	0.00%	2,991	\$ 16.20	\$ 4.04
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 59	2	0	\$ 29.25	\$ 0.00	0.03%	0.00%	0	\$ 29.25	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ 116	4	0	\$ 28.97	\$ 0.00	0.07%	0.00%	1	\$ 28.95	\$ 0.00
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 4,983,940	16,828	2,103	\$ 296.17	\$ 51.91	0.51%	0.00%	2,113	\$ 296.27	\$ 52.17
Outpatient - Psychological	\$ 233,217	1,454	182	\$ 160.40	\$ 2.43	0.57%	0.00%	183	\$ 160.37	\$ 2.44
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 41,382,087	449,346	56,157	\$ 92.09	\$ 430.97	0.00%	0.00%	56,157	\$ 92.09	\$ 430.97
Physician - Clinic	\$ 149,343	39,493	4,936	\$ 3.78	\$ 1.56	0.25%	0.00%	4,946	\$ 3.78	\$ 1.56
Physician - IP Mental Health	\$ 9,243	114	14	\$ 81.07	\$ 0.10	0.84%	0.00%	14	\$ 80.99	\$ 0.10
Physician - OP Mental Health	\$ 898,492	27,460	3,432	\$ 32.72	\$ 9.36	0.66%	0.00%	3,455	\$ 32.71	\$ 9.42
Physician - Other Practitioner	\$ 1,440,565	201,991	25,244	\$ 7.13	\$ 15.00	0.31%	0.00%	25,324	\$ 7.13	\$ 15.05
Physician - PCP	\$ 2,413,775	67,225	8,401	\$ 35.91	\$ 25.14	0.29%	0.00%	8,426	\$ 35.91	\$ 25.21
Physician - Specialist	\$ 2,541,693	131,829	16,475	\$ 19.28	\$ 26.47	0.33%	0.00%	16,530	\$ 19.28	\$ 26.56
Transportation - Emergency	\$ 239,775	2,690	336	\$ 89.14	\$ 2.50	0.55%	0.00%	338	\$ 89.13	\$ 2.51
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 86,699,580</b>	<b>1,385,099</b>			<b>\$ 902.93</b>	<b>0.27%</b>	<b>0.00%</b>			<b>\$ 905.38</b>

<b>Notes:</b>
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3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual (MCO Enrolled)
Data Source:	Fee-for-Service
Member Months:	12,075
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 22,529	69	69	\$ 326.50	\$ 1.87	0.01%	0.00%	69	\$ 326.50	\$ 1.87
Community Behavioral Health	\$ 1,352,469	59,817	59,445	\$ 22.61	\$ 112.01	0.01%	0.00%	59,452	\$ 22.61	\$ 112.02
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 167,899	539	536	\$ 311.50	\$ 13.90	0.01%	0.00%	536	\$ 311.50	\$ 13.91
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 664	1	1	\$ 664.25	\$ 0.06	0.04%	0.00%	1	\$ 664.25	\$ 0.06
Inpatient - Medical/Surgical	\$ 29,414	56	56	\$ 525.24	\$ 2.44	0.04%	0.00%	56	\$ 525.24	\$ 2.44
Inpatient - Psych	\$ 12,419	23	23	\$ 539.95	\$ 1.03	0.04%	0.00%	23	\$ 539.95	\$ 1.03
Lab and X-ray Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 287	4	4	\$ 71.83	\$ 0.02	0.03%	0.00%	4	\$ 71.83	\$ 0.02
Outpatient - Psychological	\$ 307	2	2	\$ 153.52	\$ 0.03	0.05%	0.00%	2	\$ 153.52	\$ 0.03
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,910	25	25	\$ 116.39	\$ 0.24	0.00%	0.00%	25	\$ 116.39	\$ 0.24
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 441	8	8	\$ 55.09	\$ 0.04	0.05%	0.00%	8	\$ 55.09	\$ 0.04
Physician - Other Practitioner	\$ 34,072	14,785	14,693	\$ 2.30	\$ 2.82	0.02%	0.00%	14,695	\$ 2.30	\$ 2.82
Physician - PCP	\$ 685	7	7	\$ 97.84	\$ 0.06	0.02%	0.00%	7	\$ 97.84	\$ 0.06
Physician - Specialist	\$ 326	10	10	\$ 32.61	\$ 0.03	0.02%	0.00%	10	\$ 32.61	\$ 0.03
Transportation - Emergency	\$ 400	2	2	\$ 200.20	\$ 0.03	0.01%	0.00%	2	\$ 200.20	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 1,624,822</b>	<b>75,348</b>			<b>\$ 134.56</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 134.58</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual (MCO Enrolled)
Data Source:	Fee-for-Service
Member Months:	14,158
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 13,060	40	34	\$ 326.50	\$ 0.92	0.12%	0.00%	34	\$ 326.50	\$ 0.92
Community Behavioral Health	\$ 2,118,804	97,592	82,717	\$ 21.71	\$ 149.65	0.12%	0.00%	82,816	\$ 21.71	\$ 149.83
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 207,107	685	581	\$ 302.35	\$ 14.63	1.04%	0.00%	587	\$ 302.35	\$ 14.78
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 2,742	1	1	\$ 2,741.62	\$ 0.19	1.43%	0.00%	1	\$ 2,741.62	\$ 0.20
Inpatient - Medical/Surgical	\$ 30,036	60	51	\$ 500.60	\$ 2.12	1.70%	0.00%	52	\$ 500.60	\$ 2.16
Inpatient - Psych	\$ 25,120	45	38	\$ 558.22	\$ 1.77	1.74%	0.00%	39	\$ 558.22	\$ 1.81
Lab and X-ray Services	\$ 82	2	2	\$ 41.20	\$ 0.01	1.04%	0.00%	2	\$ 41.20	\$ 0.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 629	4	3	\$ 157.15	\$ 0.04	0.91%	0.00%	3	\$ 157.15	\$ 0.04
Outpatient - Psychological	\$ 205	1	1	\$ 205.37	\$ 0.01	1.21%	0.00%	1	\$ 205.37	\$ 0.01
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 63	3	3	\$ 20.96	\$ 0.00	0.00%	0.00%	3	\$ 20.96	\$ 0.00
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 951	22	19	\$ 43.23	\$ 0.07	1.17%	0.00%	19	\$ 43.23	\$ 0.07
Physician - Other Practitioner	\$ 68,250	36,788	31,181	\$ 1.86	\$ 4.82	0.56%	0.00%	31,356	\$ 1.86	\$ 4.85
Physician - PCP	\$ 1,951	56	47	\$ 34.85	\$ 0.14	0.56%	0.00%	48	\$ 34.85	\$ 0.14
Physician - Specialist	\$ 265	5	4	\$ 53.00	\$ 0.02	0.62%	0.00%	4	\$ 53.00	\$ 0.02
Transportation - Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 2,469,266</b>	<b>135,304</b>			<b>\$ 174.41</b>	<b>0.25%</b>	<b>0.00%</b>			<b>\$ 174.84</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual (MCO Enrolled)
Data Source:	Fee-for-Service
Member Months:	26,233
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 35,589	109	50	\$ 326.50	\$ 1.36	0.05%	0.00%	50	\$ 326.50	\$ 1.36
Community Behavioral Health	\$ 3,471,274	157,409	72,005	\$ 22.05	\$ 132.32	0.08%	0.00%	72,062	\$ 22.05	\$ 132.43
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 375,006	1,224	560	\$ 306.38	\$ 14.30	0.58%	0.00%	563	\$ 306.35	\$ 14.38
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ 3,406	2	1	\$ 1,702.93	\$ 0.13	1.16%	0.00%	1	\$ 1,710.11	\$ 0.13
Inpatient - Medical/Surgical	\$ 59,450	116	53	\$ 512.50	\$ 2.27	0.88%	0.00%	54	\$ 512.40	\$ 2.29
Inpatient - Psych	\$ 37,539	68	31	\$ 552.04	\$ 1.43	1.17%	0.00%	31	\$ 552.11	\$ 1.45
Lab and X-ray Services	\$ 82	2	1	\$ 41.20	\$ 0.00	1.04%	0.00%	1	\$ 41.20	\$ 0.00
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 916	8	4	\$ 114.49	\$ 0.03	0.63%	0.00%	4	\$ 114.68	\$ 0.04
Outpatient - Psychological	\$ 512	3	1	\$ 170.81	\$ 0.02	0.52%	0.00%	1	\$ 170.94	\$ 0.02
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,973	28	13	\$ 106.17	\$ 0.11	0.00%	0.00%	13	\$ 106.17	\$ 0.11
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,392	30	14	\$ 46.39	\$ 0.05	0.82%	0.00%	14	\$ 46.36	\$ 0.05
Physician - Other Practitioner	\$ 102,322	51,573	23,592	\$ 1.98	\$ 3.90	0.38%	0.00%	23,687	\$ 1.98	\$ 3.92
Physician - PCP	\$ 2,636	63	29	\$ 41.85	\$ 0.10	0.42%	0.00%	29	\$ 41.81	\$ 0.10
Physician - Specialist	\$ 591	15	7	\$ 39.41	\$ 0.02	0.29%	0.00%	7	\$ 39.43	\$ 0.02
Transportation - Emergency	\$ 400	2	1	\$ 200.20	\$ 0.02	0.01%	0.00%	1	\$ 200.20	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 4,094,088</b>	<b>210,652</b>			<b>\$ 156.07</b>	<b>0.15%</b>	<b>0.00%</b>			<b>\$ 156.31</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual (MCO Enrolled)
Data Source:	Encounters
Member Months:	12,075
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Community Behavioral Health	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
DME/Supplies	\$ 794,281	4,304	4,277	\$ 184.54	\$ 65.78	0.19%	0.09%	0.00%	4,285	\$ 184.71	\$ 65.96
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
FQHC / RHC	\$ 10,580	1,603	1,593	\$ 6.60	\$ 0.88	0.08%	0.09%	0.00%	1,594	\$ 6.61	\$ 0.88
Home Health	\$ 296,269	556	553	\$ 532.86	\$ 24.54	0.19%	0.09%	0.00%	554	\$ 533.33	\$ 24.60
IP - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Other	\$ 1,674,891	521	518	\$ 3,214.76	\$ 138.71	0.17%	0.09%	-0.69%	519	\$ 3,195.30	\$ 138.10
IP - Psych	\$ 400,537	219	218	\$ 1,828.94	\$ 33.17	0.10%	0.09%	-0.15%	218	\$ 1,826.43	\$ 33.18
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Lab	\$ 43,097	1,372	1,363	\$ 31.41	\$ 3.57	0.17%	0.09%	0.00%	1,366	\$ 31.44	\$ 3.58
OP - Emergency Room & Related	\$ 264,285	809	804	\$ 326.68	\$ 21.89	0.00%	0.09%	0.00%	805	\$ 326.97	\$ 21.95
OP - Other	\$ 759,131	1,735	1,724	\$ 437.54	\$ 62.87	0.18%	0.09%	0.00%	1,727	\$ 437.93	\$ 63.04
Pharmacy	\$ 4,555,568	48,943	48,639	\$ 93.08	\$ 377.27	0.00%	0.09%	0.00%	48,639	\$ 93.16	\$ 377.61
Prof - Anesthesia	\$ 20,939	6,804	6,762	\$ 3.08	\$ 1.73	0.08%	0.09%	0.00%	6,767	\$ 3.08	\$ 1.74
Prof - Child EPSDT	\$ 4,367	6,070	6,032	\$ 0.72	\$ 0.36	0.08%	0.09%	0.00%	6,037	\$ 0.72	\$ 0.36
Prof - Evaluation & Management	\$ 660,204	9,424	9,365	\$ 70.06	\$ 54.68	0.08%	0.09%	0.00%	9,373	\$ 70.12	\$ 54.77
Prof - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Other	\$ 877,001	103,800	103,155	\$ 8.45	\$ 72.63	0.08%	0.09%	0.00%	103,236	\$ 8.46	\$ 72.75
Prof - Psych	\$ 49,734	816	811	\$ 60.95	\$ 4.12	0.08%	0.09%	0.00%	812	\$ 61.00	\$ 4.13
Prof - Specialist	\$ 93,457	1,237	1,229	\$ 75.55	\$ 7.74	0.08%	0.09%	0.00%	1,230	\$ 75.62	\$ 7.75
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Vision	\$ 24,246	266	264	\$ 91.15	\$ 2.01	0.06%	0.09%	0.00%	265	\$ 91.21	\$ 2.01
Radiology	\$ 48,011	1,441	1,432	\$ 33.32	\$ 3.98	0.19%	0.09%	0.00%	1,435	\$ 33.35	\$ 3.99
Transportation/Ambulance	\$ 193,647	13,172	13,090	\$ 14.70	\$ 16.04	0.29%	0.09%	0.00%	13,115	\$ 14.73	\$ 16.10
Transportation/Non-Emergency	\$ 36,048	-	-	\$ -	\$ 2.99	0.00%	0.09%	0.00%	-	-	\$ 2.99
<b>Gross Medical Total</b>	<b>\$ 10,806,294</b>	<b>203,092</b>			<b>\$ 894.93</b>	<b>0.08%</b>	<b>0.09%</b>	<b>-0.11%</b>			<b>\$ 895.47</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.



Region:	Statewide
Rate Cell:	DD Non-Dual (MCO Enrolled)
Data Source:	Encounters
Member Months:	14,158
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,055,378	5,262	4,460	\$ 200.57	\$ 74.54	1.14%	0.09%	0.00%	4,511	\$ 200.75	\$ 75.46
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 23,288	4,127	3,498	\$ 5.64	\$ 1.64	0.57%	0.09%	0.00%	3,518	\$ 5.65	\$ 1.66
Home Health	\$ 299,900	729	618	\$ 411.39	\$ 21.18	1.14%	0.09%	0.00%	625	\$ 411.75	\$ 21.44
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,577,578	553	469	\$ 2,852.76	\$ 111.43	1.37%	0.09%	0.00%	475	\$ 2,855.31	\$ 113.06
IP - Psych	\$ 335,247	359	304	\$ 933.84	\$ 23.68	1.29%	0.09%	-1.46%	308	\$ 920.30	\$ 23.66
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 44,984	1,664	1,410	\$ 27.03	\$ 3.18	1.07%	0.09%	0.00%	1,427	\$ 27.04	\$ 3.21
OP - Emergency Room & Related	\$ 291,180	919	779	\$ 316.84	\$ 20.57	1.78%	0.09%	0.00%	793	\$ 317.13	\$ 20.95
OP - Other	\$ 1,360,459	2,149	1,821	\$ 633.07	\$ 96.09	1.78%	0.09%	0.00%	1,854	\$ 633.63	\$ 97.89
Pharmacy	\$ 5,635,072	58,794	49,832	\$ 95.84	\$ 398.01	0.00%	0.09%	0.00%	49,832	\$ 95.93	\$ 398.37
Prof - Anesthesia	\$ 28,689	11,820	10,018	\$ 2.43	\$ 2.03	0.57%	0.09%	0.00%	10,076	\$ 2.43	\$ 2.04
Prof - Child EPSDT	\$ 5,273	8,767	7,431	\$ 0.60	\$ 0.37	0.57%	0.09%	0.00%	7,473	\$ 0.60	\$ 0.37
Prof - Evaluation & Management	\$ 753,612	10,939	9,272	\$ 68.89	\$ 53.23	0.57%	0.09%	0.00%	9,325	\$ 68.95	\$ 53.58
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,099,050	131,418	111,387	\$ 8.36	\$ 77.63	0.57%	0.09%	0.00%	112,023	\$ 8.37	\$ 78.14
Prof - Psych	\$ 89,289	1,420	1,204	\$ 62.88	\$ 6.31	0.57%	0.09%	0.00%	1,210	\$ 62.94	\$ 6.35
Prof - Specialist	\$ 133,730	1,721	1,459	\$ 77.70	\$ 9.45	0.57%	0.09%	0.00%	1,467	\$ 77.77	\$ 9.51
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 28,312	302	256	\$ 93.75	\$ 2.00	0.40%	0.09%	0.00%	257	\$ 93.67	\$ 2.01
Radiology	\$ 54,476	1,522	1,290	\$ 35.79	\$ 3.85	1.14%	0.09%	0.00%	1,305	\$ 35.82	\$ 3.90
Transportation/Ambulance	\$ 243,605	13,866	11,753	\$ 17.57	\$ 17.21	1.73%	0.09%	0.00%	11,887	\$ 17.69	\$ 17.52
Transportation/Non-Emergency	\$ 41,838	-	-	\$ -	\$ 2.96	0.00%	0.09%	0.00%	-	\$ -	\$ 2.96
<b>Gross Medical Total</b>	<b>\$ 13,100,961</b>	<b>256,331</b>			<b>\$ 925.34</b>	<b>0.68%</b>	<b>0.09%</b>	<b>-0.04%</b>			<b>\$ 932.07</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	DD Non-Dual (MCO Enrolled)
Data Source:	Encounters
Member Months:	26,233
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,849,660	9,566	4,376	\$ 193.36	\$ 70.51	0.73%	0.09%	0.00%	4,407	\$ 193.57	\$ 71.09
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 33,868	5,730	2,621	\$ 5.91	\$ 1.29	0.42%	0.09%	0.00%	2,632	\$ 5.91	\$ 1.30
Home Health	\$ 596,169	1,285	588	\$ 463.94	\$ 22.73	0.67%	0.09%	0.00%	592	\$ 464.08	\$ 22.90
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,252,469	1,074	491	\$ 3,028.37	\$ 123.98	0.75%	0.09%	-0.36%	495	\$ 3,019.22	\$ 124.58
IP - Psych	\$ 735,785	578	264	\$ 1,272.98	\$ 28.05	0.64%	0.09%	-0.75%	267	\$ 1,261.08	\$ 28.04
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 88,081	3,036	1,389	\$ 29.01	\$ 3.36	0.63%	0.09%	0.00%	1,399	\$ 29.01	\$ 3.38
OP - Emergency Room & Related	\$ 555,465	1,728	790	\$ 321.45	\$ 21.17	1.02%	0.09%	0.00%	799	\$ 321.70	\$ 21.41
OP - Other	\$ 2,119,590	3,884	1,777	\$ 545.72	\$ 80.80	1.21%	0.09%	0.00%	1,796	\$ 546.98	\$ 81.85
Pharmacy	\$ 10,190,640	107,737	49,283	\$ 94.59	\$ 388.47	0.00%	0.09%	0.00%	49,283	\$ 94.67	\$ 388.81
Prof - Anesthesia	\$ 49,628	18,624	8,519	\$ 2.66	\$ 1.89	0.36%	0.09%	0.00%	8,553	\$ 2.67	\$ 1.90
Prof - Child EPSDT	\$ 9,640	14,837	6,787	\$ 0.65	\$ 0.37	0.35%	0.09%	0.00%	6,812	\$ 0.65	\$ 0.37
Prof - Evaluation & Management	\$ 1,413,815	20,363	9,315	\$ 69.43	\$ 53.89	0.34%	0.09%	0.00%	9,347	\$ 69.49	\$ 54.13
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,976,051	235,218	107,598	\$ 8.40	\$ 75.33	0.35%	0.09%	0.00%	107,978	\$ 8.41	\$ 75.66
Prof - Psych	\$ 139,023	2,236	1,023	\$ 62.18	\$ 5.30	0.39%	0.09%	0.00%	1,027	\$ 62.23	\$ 5.33
Prof - Specialist	\$ 227,187	2,958	1,353	\$ 76.80	\$ 8.66	0.37%	0.09%	0.00%	1,358	\$ 76.88	\$ 8.70
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 52,558	568	260	\$ 92.53	\$ 2.00	0.24%	0.09%	0.00%	261	\$ 92.52	\$ 2.01
Radiology	\$ 102,488	2,963	1,355	\$ 34.59	\$ 3.91	0.69%	0.09%	0.00%	1,365	\$ 34.63	\$ 3.94
Transportation/Ambulance	\$ 437,251	27,038	12,368	\$ 16.17	\$ 16.67	1.09%	0.09%	0.00%	12,452	\$ 16.25	\$ 16.87
Transportation/Non-Emergency	\$ 77,886	-	-	\$ -	\$ 2.97	0.00%	0.09%	0.00%	-	\$ -	\$ 2.97
<b>Gross Medical Total</b>	<b>\$ 23,907,256</b>	<b>459,423</b>			<b>\$ 911.34</b>	<b>0.41%</b>	<b>0.09%</b>	<b>-0.07%</b>			<b>\$ 915.22</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	TECH Dual & Non-Dual
Data Source:	Fee-for-Service
Member Months:	3,284
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,416	135	493	\$ 32.71	\$ 1.34	0.01%	0.00%	493	\$ 32.71	\$ 1.34
Community Behavioral Health	\$ 112,896	5,000	18,270	\$ 22.58	\$ 34.38	0.01%	0.00%	18,273	\$ 22.58	\$ 34.38
Consumer Directed - Personal Care	\$ 5,840	527	1,928	\$ 11.07	\$ 1.78	0.00%	0.00%	1,928	\$ 11.07	\$ 1.78
Consumer Directed - Respite Care	\$ 5,125	386	1,410	\$ 13.28	\$ 1.56	0.00%	0.00%	1,410	\$ 13.28	\$ 1.56
DME/Supplies	\$ 5,171,493	40,439	147,767	\$ 127.88	\$ 1,574.75	0.01%	0.00%	147,778	\$ 127.88	\$ 1,574.87
Early Intervention Services	\$ 270,981	6,681	24,413	\$ 40.56	\$ 82.52	0.00%	0.00%	24,413	\$ 40.56	\$ 82.52
FQHC	\$ 3,548	69	252	\$ 51.43	\$ 1.08	0.02%	0.00%	252	\$ 51.43	\$ 1.08
Home Health Services	\$ 69,905	548	2,002	\$ 127.56	\$ 21.29	0.02%	0.00%	2,003	\$ 127.56	\$ 21.29
Hospice Care	\$ 2,969	4	15	\$ 742.32	\$ 0.90	0.04%	0.00%	15	\$ 742.32	\$ 0.90
Inpatient - Medical/Surgical	\$ 4,388,179	1,330	4,860	\$ 3,299.38	\$ 1,336.23	0.04%	0.00%	4,862	\$ 3,299.38	\$ 1,336.82
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 13,621	963	3,519	\$ 14.14	\$ 4.15	0.01%	0.00%	3,519	\$ 14.14	\$ 4.15
Medicare Xover - IP	\$ 33,590	180	658	\$ 186.61	\$ 10.23	0.04%	0.00%	658	\$ 186.61	\$ 10.23
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 12,696	183	669	\$ 69.38	\$ 3.87	0.03%	0.00%	669	\$ 69.38	\$ 3.87
Medicare Xover - Other	\$ 167,053	6,244	22,816	\$ 26.75	\$ 50.87	0.01%	0.00%	22,818	\$ 26.75	\$ 50.87
Medicare Xover - Physician	\$ 13,648	989	3,614	\$ 13.80	\$ 4.16	0.02%	0.00%	3,614	\$ 13.80	\$ 4.16
Nursing Facility	\$ 137,301	166	607	\$ 827.11	\$ 41.81	0.18%	0.00%	608	\$ 827.11	\$ 41.88
Other Waiver Services	\$ 27,717,882	50,897	185,982	\$ 544.59	\$ 8,440.28	0.01%	0.00%	186,009	\$ 544.59	\$ 8,441.52
Outpatient - Other	\$ 954,471	1,877	6,859	\$ 508.51	\$ 290.64	0.03%	0.00%	6,861	\$ 508.51	\$ 290.74
Outpatient - Psychological	\$ 6,679	41	150	\$ 162.90	\$ 2.03	0.05%	0.00%	150	\$ 162.90	\$ 2.03
Personal Care Agency - Personal Care	\$ 27,207	2,181	7,970	\$ 12.47	\$ 8.28	0.00%	0.00%	7,970	\$ 12.47	\$ 8.29
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 3,519,192	16,078	58,750	\$ 218.88	\$ 1,071.62	0.00%	0.00%	58,750	\$ 218.88	\$ 1,071.62
Physician - Clinic	\$ 229	220	804	\$ 1.04	\$ 0.07	0.02%	0.00%	804	\$ 1.04	\$ 0.07
Physician - IP Mental Health	\$ 142	1	4	\$ 142.15	\$ 0.04	0.06%	0.00%	4	\$ 142.15	\$ 0.04
Physician - OP Mental Health	\$ 3,960	62	227	\$ 63.87	\$ 1.21	0.05%	0.00%	227	\$ 63.87	\$ 1.21
Physician - Other Practitioner	\$ 355,381	13,085	47,814	\$ 27.16	\$ 108.22	0.02%	0.00%	47,821	\$ 27.16	\$ 108.23
Physician - PCP	\$ 334,546	4,755	17,375	\$ 70.36	\$ 101.87	0.02%	0.00%	17,378	\$ 70.36	\$ 101.89
Physician - Specialist	\$ 226,416	7,688	28,093	\$ 29.45	\$ 68.95	0.02%	0.00%	28,098	\$ 29.45	\$ 68.96
Transportation - Emergency	\$ 55,327	264	965	\$ 209.57	\$ 16.85	0.01%	0.00%	965	\$ 209.57	\$ 16.85
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 43,614,693</b>	<b>160,993</b>			<b>\$ 13,280.97</b>	<b>0.02%</b>	<b>0.00%</b>			<b>\$ 13,283.15</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	TECH Dual & Non-Dual
Data Source:	Fee-for-Service
Member Months:	3,192
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 5,224	16	60	\$ 326.50	\$ 1.64	0.12%	0.00%	60	\$ 326.50	\$ 1.64
Community Behavioral Health	\$ 34,279	1,749	6,575	\$ 19.60	\$ 10.74	0.12%	0.00%	6,583	\$ 19.60	\$ 10.75
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 4,715,085	40,342	151,662	\$ 116.88	\$ 1,477.16	1.04%	0.00%	153,239	\$ 116.88	\$ 1,492.52
Early Intervention Services	\$ 216,207	5,273	19,823	\$ 41.00	\$ 67.73	0.27%	0.00%	19,878	\$ 41.00	\$ 67.92
FQHC	\$ 4,516	59	222	\$ 76.54	\$ 1.41	0.60%	0.00%	223	\$ 76.54	\$ 1.42
Home Health Services	\$ 70,721	565	2,124	\$ 125.17	\$ 22.16	0.44%	0.00%	2,133	\$ 125.17	\$ 22.25
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 3,297,372	1,582	5,947	\$ 2,084.31	\$ 1,033.01	1.70%	0.00%	6,049	\$ 2,084.31	\$ 1,050.60
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 13,201	911	3,425	\$ 14.49	\$ 4.14	1.04%	0.00%	3,460	\$ 14.49	\$ 4.18
Medicare Xover - IP	\$ 15,241	113	425	\$ 134.87	\$ 4.77	1.70%	0.00%	432	\$ 134.87	\$ 4.86
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 10,106	169	635	\$ 59.80	\$ 3.17	0.91%	0.00%	641	\$ 59.80	\$ 3.19
Medicare Xover - Other	\$ 117,715	4,866	18,293	\$ 24.19	\$ 36.88	1.04%	0.00%	18,484	\$ 24.19	\$ 37.26
Medicare Xover - Physician	\$ 4,193	506	1,902	\$ 8.29	\$ 1.31	0.56%	0.00%	1,913	\$ 8.29	\$ 1.32
Nursing Facility	\$ 32,500	46	173	\$ 706.51	\$ 10.18	0.74%	0.00%	174	\$ 706.51	\$ 10.26
Other Waiver Services	\$ 24,839,564	38,999	146,613	\$ 636.93	\$ 7,781.82	0.54%	0.00%	147,400	\$ 636.93	\$ 7,823.62
Outpatient - Other	\$ 678,659	1,512	5,684	\$ 448.85	\$ 212.61	0.91%	0.00%	5,736	\$ 448.85	\$ 214.54
Outpatient - Psychological	\$ 4,860	33	124	\$ 147.26	\$ 1.52	1.21%	0.00%	126	\$ 147.26	\$ 1.54
Personal Care Agency - Personal Care	\$ 36,441	2,392	8,992	\$ 15.23	\$ 11.42	0.17%	0.00%	9,008	\$ 15.23	\$ 11.44
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,434,485	11,817	44,425	\$ 206.02	\$ 762.68	0.00%	0.00%	44,425	\$ 206.02	\$ 762.68
Physician - Clinic	\$ 5,578	4,373	16,440	\$ 1.28	\$ 1.75	0.56%	0.00%	16,532	\$ 1.28	\$ 1.76
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,554	23	86	\$ 67.56	\$ 0.49	1.17%	0.00%	87	\$ 67.56	\$ 0.49
Physician - Other Practitioner	\$ 290,530	5,874	22,083	\$ 49.46	\$ 91.02	0.56%	0.00%	22,207	\$ 49.46	\$ 91.53
Physician - PCP	\$ 264,916	3,713	13,959	\$ 71.35	\$ 82.99	0.56%	0.00%	14,037	\$ 71.35	\$ 83.46
Physician - Specialist	\$ 157,752	4,472	16,812	\$ 35.28	\$ 49.42	0.62%	0.00%	16,916	\$ 35.28	\$ 49.73
Transportation - Emergency	\$ 27,089	157	590	\$ 172.54	\$ 8.49	1.04%	0.00%	596	\$ 172.54	\$ 8.57
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 37,277,786</b>	<b>129,562</b>			<b>\$ 11,678.50</b>	<b>0.68%</b>	<b>0.00%</b>			<b>\$ 11,757.54</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	TECH Dual & Non-Dual
Data Source:	Fee-for-Service
Member Months:	6,476
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 9,640	151	280	\$ 63.84	\$ 1.49	0.07%	0.00%	280	\$ 63.87	\$ 1.49
Community Behavioral Health	\$ 147,175	6,749	12,506	\$ 21.81	\$ 22.73	0.04%	0.00%	12,511	\$ 21.81	\$ 22.73
Consumer Directed - Personal Care	\$ 5,840	527	977	\$ 11.07	\$ 0.90	0.00%	0.00%	977	\$ 11.07	\$ 0.90
Consumer Directed - Respite Care	\$ 5,125	386	715	\$ 13.28	\$ 0.79	0.00%	0.00%	715	\$ 13.28	\$ 0.79
DME/Supplies	\$ 9,886,578	80,781	149,687	\$ 122.39	\$ 1,526.65	0.50%	0.00%	150,470	\$ 122.36	\$ 1,534.28
Early Intervention Services	\$ 487,188	11,954	22,151	\$ 40.76	\$ 75.23	0.12%	0.00%	22,177	\$ 40.76	\$ 75.32
FQHC	\$ 8,064	128	237	\$ 63.00	\$ 1.25	0.34%	0.00%	238	\$ 63.04	\$ 1.25
Home Health Services	\$ 140,626	1,113	2,062	\$ 126.35	\$ 21.71	0.23%	0.00%	2,067	\$ 126.35	\$ 21.77
Hospice Care	\$ 2,969	4	7	\$ 742.32	\$ 0.46	0.04%	0.00%	7	\$ 742.32	\$ 0.46
Inpatient - Medical/Surgical	\$ 7,685,551	2,912	5,396	\$ 2,639.27	\$ 1,186.77	0.76%	0.00%	5,447	\$ 2,634.32	\$ 1,195.74
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 26,822	1,874	3,473	\$ 14.31	\$ 4.14	0.52%	0.00%	3,490	\$ 14.31	\$ 4.16
Medicare Xover - IP	\$ 48,831	293	543	\$ 166.66	\$ 7.54	0.56%	0.00%	547	\$ 166.46	\$ 7.58
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 22,802	352	652	\$ 64.78	\$ 3.52	0.42%	0.00%	655	\$ 64.76	\$ 3.54
Medicare Xover - Other	\$ 284,768	11,110	20,587	\$ 25.63	\$ 43.97	0.43%	0.00%	20,681	\$ 25.63	\$ 44.16
Medicare Xover - Physician	\$ 17,841	1,495	2,770	\$ 11.93	\$ 2.75	0.14%	0.00%	2,776	\$ 11.93	\$ 2.76
Nursing Facility	\$ 169,800	212	393	\$ 800.94	\$ 26.22	0.29%	0.00%	394	\$ 800.83	\$ 26.29
Other Waiver Services	\$ 52,557,446	89,896	166,577	\$ 584.65	\$ 8,115.73	0.26%	0.00%	166,979	\$ 584.77	\$ 8,136.95
Outpatient - Other	\$ 1,633,130	3,389	6,280	\$ 481.89	\$ 252.18	0.40%	0.00%	6,306	\$ 481.76	\$ 253.18
Outpatient - Psychological	\$ 11,539	74	137	\$ 155.93	\$ 1.78	0.54%	0.00%	138	\$ 155.88	\$ 1.79
Personal Care Agency - Personal Care	\$ 63,648	4,573	8,474	\$ 13.92	\$ 9.83	0.10%	0.00%	8,482	\$ 13.92	\$ 9.84
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 5,953,677	27,895	51,689	\$ 213.43	\$ 919.34	0.00%	0.00%	51,689	\$ 213.43	\$ 919.34
Physician - Clinic	\$ 5,807	4,593	8,511	\$ 1.26	\$ 0.90	0.54%	0.00%	8,556	\$ 1.26	\$ 0.90
Physician - IP Mental Health	\$ 142	1	2	\$ 142.15	\$ 0.02	0.06%	0.00%	2	\$ 142.15	\$ 0.02
Physician - OP Mental Health	\$ 5,514	85	158	\$ 64.87	\$ 0.85	0.36%	0.00%	158	\$ 64.88	\$ 0.85
Physician - Other Practitioner	\$ 645,910	18,959	35,131	\$ 34.07	\$ 99.74	0.26%	0.00%	35,196	\$ 34.09	\$ 100.00
Physician - PCP	\$ 599,462	8,468	15,691	\$ 70.79	\$ 92.57	0.26%	0.00%	15,731	\$ 70.79	\$ 92.80
Physician - Specialist	\$ 384,168	12,160	22,532	\$ 31.59	\$ 59.32	0.27%	0.00%	22,587	\$ 31.60	\$ 59.48
Transportation - Emergency	\$ 82,415	421	780	\$ 195.76	\$ 12.73	0.35%	0.00%	783	\$ 195.67	\$ 12.77
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 80,892,479</b>	<b>290,555</b>			<b>\$ 12,491.12</b>	<b>0.32%</b>	<b>0.00%</b>			<b>\$ 12,531.18</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	63,993
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,673	66	12	\$ 55.65	\$ 0.06	0.00%	-5.79%	12	\$ 52.43	\$ 0.05
Case Management Services	\$ 1,925,697	5,900	1,106	\$ 326.39	\$ 30.09	0.01%	-5.79%	1,107	\$ 307.50	\$ 28.35
Community Behavioral Health	\$ 19,207,753	408,028	76,514	\$ 47.07	\$ 300.15	0.01%	-5.79%	76,523	\$ 44.35	\$ 282.82
Consumer Directed - Personal Care	\$ 145,357	13,425	2,518	\$ 10.83	\$ 2.27	0.00%	-5.79%	2,518	\$ 10.20	\$ 2.14
Consumer Directed - Respite Care	\$ 48,100	4,239	795	\$ 11.35	\$ 0.75	0.00%	-5.79%	795	\$ 10.69	\$ 0.71
DME/Supplies	\$ 525,534	4,161	780	\$ 126.30	\$ 8.21	0.01%	-5.79%	780	\$ 118.99	\$ 7.74
Early Intervention Services	\$ 104,012	2,643	496	\$ 39.35	\$ 1.63	0.00%	-5.79%	496	\$ 37.08	\$ 1.53
FQHC	\$ 4,049	223	42	\$ 18.16	\$ 0.06	0.02%	-5.79%	42	\$ 17.11	\$ 0.06
Home Health Services	\$ 25,840	1,123	211	\$ 23.01	\$ 0.40	0.02%	-5.79%	211	\$ 21.68	\$ 0.38
Hospice Care	\$ 7,741	5	1	\$ 1,548.15	\$ 7.41	0.04%	-5.79%	1	\$ 1,458.57	\$ 0.11
Inpatient - Medical/Surgical	\$ 1,503,441	1,616	303	\$ 930.35	\$ 23.49	0.04%	-5.79%	303	\$ 876.52	\$ 22.14
Inpatient - Psych	\$ 231,611	259	49	\$ 894.25	\$ 3.62	0.04%	-5.79%	49	\$ 842.51	\$ 3.41
Lab and X-ray Services	\$ 4,385	296	56	\$ 14.81	\$ 0.07	0.01%	-5.79%	56	\$ 13.96	\$ 0.06
Medicare Xover - IP	\$ 1,093,819	5,452	1,022	\$ 200.63	\$ 17.09	0.04%	-5.79%	1,023	\$ 189.02	\$ 16.11
Medicare Xover - Nursing Facility	\$ 5,025	17	3	\$ 295.61	\$ 0.08	0.18%	-5.79%	3	\$ 278.51	\$ 0.07
Medicare Xover - OP	\$ 997,495	15,238	2,857	\$ 65.46	\$ 15.59	0.03%	-5.79%	2,858	\$ 61.67	\$ 14.69
Medicare Xover - Other	\$ 317,937	22,037	4,132	\$ 14.43	\$ 4.97	0.01%	-5.79%	4,133	\$ 13.59	\$ 4.68
Medicare Xover - Physician	\$ 2,947,252	82,442	15,460	\$ 35.75	\$ 46.06	0.02%	-5.79%	15,462	\$ 33.68	\$ 43.40
Nursing Facility	\$ 178,993	742	139	\$ 241.23	\$ 2.80	0.18%	-5.79%	139	\$ 227.27	\$ 2.64
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 329,524	1,037	194	\$ 317.77	\$ 5.15	0.03%	-5.79%	195	\$ 299.38	\$ 4.85
Outpatient - Psychological	\$ 25,916	66	12	\$ 392.66	\$ 0.40	0.05%	-5.79%	12	\$ 369.94	\$ 0.38
Personal Care Agency - Personal Care	\$ 122,593	9,174	1,720	\$ 13.36	\$ 1.92	0.00%	-5.79%	1,720	\$ 12.59	\$ 1.80
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 639,486	19,213	3,603	\$ 33.28	\$ 9.99	0.00%	-5.79%	3,603	\$ 31.36	\$ 9.41
Physician - Clinic	\$ 23,851	8,234	1,544	\$ 2.90	\$ 0.37	0.02%	-5.79%	1,544	\$ 2.73	\$ 0.35
Physician - IP Mental Health	\$ 3,458	73	14	\$ 47.37	\$ 0.05	0.06%	-5.79%	14	\$ 44.63	\$ 0.05
Physician - OP Mental Health	\$ 224,293	11,451	2,147	\$ 19.59	\$ 3.50	0.05%	-5.79%	2,148	\$ 18.45	\$ 3.30
Physician - Other Practitioner	\$ 620,497	23,317	4,372	\$ 26.61	\$ 9.70	0.02%	-5.79%	4,373	\$ 25.07	\$ 9.14
Physician - PCP	\$ 108,455	5,225	980	\$ 20.76	\$ 1.69	0.02%	-5.79%	980	\$ 19.56	\$ 1.60
Physician - Specialist	\$ 129,223	5,580	1,046	\$ 23.16	\$ 2.02	0.02%	-5.79%	1,047	\$ 21.82	\$ 1.90
Transportation - Emergency	\$ 14,654	144	27	\$ 101.77	\$ 0.23	0.01%	-5.79%	27	\$ 95.88	\$ 0.22
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 31,519,664</b>	<b>651,426</b>			<b>\$ 492.55</b>	<b>0.02%</b>	<b>-5.79%</b>			<b>\$ 464.13</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Dual - 65
Data Source:	Fee-for-Service
Member Months:	64,076
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 7,258	162	30	\$ 44.80	\$ 0.11	0.17%	-5.88%	30	\$ 42.17	\$ 0.11
Case Management Services	\$ 1,931,770	5,917	1,108	\$ 326.48	\$ 30.15	0.12%	-5.88%	1,109	\$ 307.28	\$ 28.41
Community Behavioral Health	\$ 22,743,897	449,927	84,261	\$ 50.55	\$ 354.95	0.12%	-5.88%	84,362	\$ 47.58	\$ 334.48
Consumer Directed - Personal Care	\$ 161,055	14,861	2,783	\$ 10.84	\$ 2.51	0.04%	-5.88%	2,784	\$ 10.20	\$ 2.37
Consumer Directed - Respite Care	\$ 27,354	2,585	484	\$ 10.58	\$ 0.43	0.04%	-5.88%	484	\$ 9.96	\$ 0.40
DME/Supplies	\$ 333,956	3,869	725	\$ 86.32	\$ 5.21	1.04%	-5.88%	732	\$ 81.24	\$ 4.96
Early Intervention Services	\$ 94,162	2,368	443	\$ 39.76	\$ 1.47	0.27%	-5.88%	445	\$ 37.43	\$ 1.39
FQHC	\$ 5,950	70	13	\$ 85.00	\$ 0.09	0.60%	-5.88%	13	\$ 80.00	\$ 0.09
Home Health Services	\$ 13,343	974	182	\$ 13.70	\$ 0.21	0.44%	-5.88%	183	\$ 12.89	\$ 0.20
Hospice Care	\$ 4,154	4	1	\$ 1,038.51	\$ 0.06	1.43%	-5.88%	1	\$ 977.44	\$ 0.06
Inpatient - Medical/Surgical	\$ 550,008	962	180	\$ 571.73	\$ 8.58	1.70%	-5.88%	183	\$ 538.11	\$ 8.22
Inpatient - Psych	\$ 255,764	247	46	\$ 1,035.48	\$ 3.99	1.74%	-5.88%	47	\$ 974.59	\$ 3.82
Lab and X-ray Services	\$ 6,355	340	64	\$ 18.69	\$ 0.10	1.04%	-5.88%	64	\$ 17.59	\$ 0.09
Medicare Xover - IP	\$ 1,001,527	5,839	1,094	\$ 171.52	\$ 15.63	1.70%	-5.88%	1,112	\$ 161.44	\$ 14.96
Medicare Xover - Nursing Facility	\$ 6,534	66	12	\$ 99.00	\$ 0.10	0.73%	-5.88%	12	\$ 93.18	\$ 0.10
Medicare Xover - OP	\$ 913,335	14,625	2,739	\$ 62.45	\$ 14.25	0.91%	-5.88%	2,764	\$ 58.78	\$ 13.54
Medicare Xover - Other	\$ 338,656	21,014	3,935	\$ 16.12	\$ 5.29	1.04%	-5.88%	3,976	\$ 15.17	\$ 5.03
Medicare Xover - Physician	\$ 2,984,804	80,842	15,140	\$ 36.92	\$ 46.58	0.56%	-5.88%	15,225	\$ 34.75	\$ 44.09
Nursing Facility	\$ 222,668	856	160	\$ 260.13	\$ 3.48	0.74%	-5.88%	162	\$ 244.83	\$ 3.30
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 384,510	1,111	208	\$ 346.09	\$ 6.00	0.91%	-5.88%	210	\$ 325.74	\$ 5.70
Outpatient - Psychological	\$ 9,706	62	12	\$ 156.55	\$ 0.15	1.21%	-5.88%	12	\$ 147.34	\$ 0.14
Personal Care Agency - Personal Care	\$ 126,200	9,202	1,723	\$ 13.71	\$ 1.97	0.17%	-5.88%	1,726	\$ 12.91	\$ 1.86
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 692,662	18,584	3,480	\$ 37.27	\$ 10.81	0.00%	-5.88%	3,480	\$ 35.08	\$ 10.17
Physician - Clinic	\$ 45,409	13,757	2,576	\$ 3.30	\$ 0.71	0.56%	-5.88%	2,591	\$ 3.11	\$ 0.67
Physician - IP Mental Health	\$ 1,117	11	2	\$ 101.50	\$ 0.02	1.43%	-5.88%	2	\$ 95.53	\$ 0.02
Physician - OP Mental Health	\$ 84,465	1,739	326	\$ 48.57	\$ 1.32	1.17%	-5.88%	329	\$ 45.71	\$ 1.26
Physician - Other Practitioner	\$ 512,187	17,391	3,257	\$ 29.45	\$ 7.99	0.56%	-5.88%	3,275	\$ 27.72	\$ 7.57
Physician - PCP	\$ 86,844	3,962	742	\$ 21.92	\$ 1.36	0.56%	-5.88%	746	\$ 20.63	\$ 1.28
Physician - Specialist	\$ 118,735	6,179	1,157	\$ 19.22	\$ 1.85	0.62%	-5.88%	1,164	\$ 18.09	\$ 1.75
Transportation - Emergency	\$ 14,912	162	30	\$ 92.05	\$ 0.23	1.04%	-5.88%	31	\$ 86.63	\$ 0.22
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 33,679,299</b>	<b>677,688</b>			<b>\$ 525.61</b>	<b>0.31%</b>	<b>-5.88%</b>			<b>\$ 496.23</b>

<b>Notes:</b>
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2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Dual - 65
Data Source:	Fee-for-Service
Member Months:	128,069
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 10,931	228	21	\$ 47.94	\$ 0.09	0.12%	-5.85%	21	\$ 45.14	\$ 0.08
Case Management Services	\$ 3,857,467	11,817	1,107	\$ 326.43	\$ 30.12	0.07%	-5.83%	1,108	\$ 307.39	\$ 28.38
Community Behavioral Health	\$ 41,951,651	857,955	80,390	\$ 48.90	\$ 327.57	0.07%	-5.84%	80,445	\$ 46.04	\$ 308.67
Consumer Directed - Personal Care	\$ 306,412	28,286	2,650	\$ 10.83	\$ 2.39	0.02%	-5.84%	2,651	\$ 10.20	\$ 2.25
Consumer Directed - Respite Care	\$ 75,454	6,824	639	\$ 11.06	\$ 0.59	0.01%	-5.82%	639	\$ 10.41	\$ 0.55
DME/Supplies	\$ 859,490	8,030	752	\$ 107.03	\$ 6.71	0.41%	-5.82%	756	\$ 100.71	\$ 6.35
Early Intervention Services	\$ 198,175	5,011	470	\$ 39.55	\$ 1.55	0.13%	-5.83%	470	\$ 37.24	\$ 1.46
FQHC	\$ 9,999	293	27	\$ 34.12	\$ 0.08	0.36%	-5.84%	27	\$ 32.20	\$ 0.07
Home Health Services	\$ 39,183	2,097	196	\$ 18.69	\$ 0.31	0.17%	-5.82%	197	\$ 17.59	\$ 0.29
Hospice Care	\$ 11,895	9	1	\$ 1,321.64	\$ 0.09	0.53%	-5.82%	1	\$ 1,243.09	\$ 0.09
Inpatient - Medical/Surgical	\$ 2,053,449	2,578	242	\$ 796.53	\$ 16.03	0.49%	-5.81%	243	\$ 748.93	\$ 15.18
Inpatient - Psych	\$ 487,375	506	47	\$ 963.19	\$ 3.81	0.93%	-5.84%	48	\$ 907.54	\$ 3.62
Lab and X-ray Services	\$ 10,740	636	60	\$ 16.89	\$ 0.08	0.62%	-5.84%	60	\$ 15.91	\$ 0.08
Medicare Xover - IP	\$ 2,095,346	11,291	1,058	\$ 185.58	\$ 16.36	0.83%	-5.83%	1,067	\$ 174.64	\$ 15.54
Medicare Xover - Nursing Facility	\$ 11,560	83	8	\$ 139.27	\$ 0.09	0.49%	-5.84%	8	\$ 130.98	\$ 0.09
Medicare Xover - OP	\$ 1,910,830	29,863	2,798	\$ 63.99	\$ 14.92	0.45%	-5.83%	2,811	\$ 60.25	\$ 14.11
Medicare Xover - Other	\$ 656,593	43,051	4,034	\$ 15.25	\$ 5.13	0.54%	-5.84%	4,054	\$ 14.37	\$ 4.85
Medicare Xover - Physician	\$ 5,932,056	163,284	15,300	\$ 36.33	\$ 46.32	0.29%	-5.83%	15,343	\$ 34.21	\$ 43.74
Nursing Facility	\$ 401,661	1,598	150	\$ 251.35	\$ 3.14	0.49%	-5.84%	150	\$ 236.70	\$ 2.97
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 714,033	2,148	201	\$ 332.42	\$ 5.58	0.50%	-5.84%	202	\$ 313.07	\$ 5.28
Outpatient - Psychological	\$ 35,621	128	12	\$ 278.29	\$ 0.28	0.37%	-5.81%	12	\$ 261.48	\$ 0.26
Personal Care Agency - Personal Care	\$ 248,793	18,376	1,722	\$ 13.54	\$ 1.94	0.09%	-5.83%	1,723	\$ 12.75	\$ 1.83
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,332,149	37,797	3,542	\$ 35.24	\$ 10.40	0.00%	-5.84%	3,542	\$ 33.19	\$ 9.79
Physician - Clinic	\$ 69,260	21,991	2,061	\$ 3.15	\$ 0.54	0.37%	-5.85%	2,068	\$ 2.97	\$ 0.51
Physician - IP Mental Health	\$ 4,575	84	8	\$ 54.46	\$ 0.04	0.40%	-5.81%	8	\$ 51.38	\$ 0.03
Physician - OP Mental Health	\$ 308,757	13,190	1,236	\$ 23.41	\$ 2.41	0.35%	-5.81%	1,238	\$ 22.08	\$ 2.28
Physician - Other Practitioner	\$ 1,132,684	40,708	3,814	\$ 27.82	\$ 8.84	0.26%	-5.83%	3,824	\$ 26.21	\$ 8.35
Physician - PCP	\$ 195,299	9,187	861	\$ 21.26	\$ 1.52	0.26%	-5.83%	863	\$ 20.02	\$ 1.44
Physician - Specialist	\$ 247,958	11,759	1,102	\$ 21.09	\$ 1.94	0.31%	-5.83%	1,106	\$ 19.85	\$ 1.83
Transportation - Emergency	\$ 29,566	306	29	\$ 96.62	\$ 0.23	0.53%	-5.83%	29	\$ 90.96	\$ 0.22
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 65,198,963</b>	<b>1,329,114</b>			<b>\$ 509.09</b>	<b>0.17%</b>	<b>-5.84%</b>			<b>\$ 480.19</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
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4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	54,788
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,057	19	4	\$ 55.65	\$ 0.02	0.00%	-2.65%	4	\$ 54.18	\$ 0.02
Case Management Services	\$ 2,111,076	6,467	1,416	\$ 326.44	\$ 38.53	0.01%	-2.65%	1,417	\$ 317.80	\$ 37.52
Community Behavioral Health	\$ 9,629,664	165,078	36,156	\$ 58.33	\$ 175.76	0.01%	-2.65%	36,161	\$ 56.79	\$ 171.13
Consumer Directed - Personal Care	\$ 158,990	15,561	3,408	\$ 10.22	\$ 2.90	0.00%	-2.65%	3,408	\$ 9.95	\$ 2.83
Consumer Directed - Respite Care	\$ 44,939	4,186	917	\$ 10.74	\$ 0.82	0.00%	-2.65%	917	\$ 10.45	\$ 0.80
DME/Supplies	\$ 201,171	2,480	543	\$ 81.12	\$ 3.67	0.01%	-2.65%	543	\$ 78.97	\$ 3.57
Early Intervention Services	\$ 39,547	990	217	\$ 39.95	\$ 0.72	0.00%	-2.65%	217	\$ 38.89	\$ 0.70
FQHC	\$ 3,893	62	14	\$ 62.79	\$ 0.07	0.02%	-2.65%	14	\$ 61.13	\$ 0.07
Home Health Services	\$ 9,289	942	206	\$ 9.86	\$ 0.17	0.02%	-2.65%	206	\$ 9.60	\$ 0.17
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 578,806	1,118	245	\$ 517.72	\$ 10.56	0.04%	-2.65%	245	\$ 504.01	\$ 10.29
Inpatient - Psych	\$ 25,276	12	3	\$ 2,106.34	\$ 0.46	0.04%	-2.65%	3	\$ 2,050.59	\$ 0.45
Lab and X-ray Services	\$ 2,484	155	34	\$ 16.03	\$ 0.05	0.01%	-2.65%	34	\$ 15.60	\$ 0.04
Medicare Xover - IP	\$ 749,976	3,769	826	\$ 198.99	\$ 13.69	0.04%	-2.65%	826	\$ 193.72	\$ 13.33
Medicare Xover - Nursing Facility	\$ 7,165	125	27	\$ 57.32	\$ 0.13	0.18%	-2.65%	27	\$ 55.80	\$ 0.13
Medicare Xover - OP	\$ 879,303	14,443	3,163	\$ 60.88	\$ 16.05	0.03%	-2.65%	3,164	\$ 59.27	\$ 15.63
Medicare Xover - Other	\$ 358,842	18,812	4,120	\$ 19.08	\$ 6.55	0.01%	-2.65%	4,121	\$ 18.57	\$ 6.38
Medicare Xover - Physician	\$ 2,173,505	68,986	15,110	\$ 31.51	\$ 39.67	0.02%	-2.65%	15,112	\$ 30.67	\$ 38.63
Nursing Facility	\$ 162,352	531	116	\$ 305.75	\$ 2.96	0.18%	-2.65%	117	\$ 297.66	\$ 2.89
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 233,617	731	160	\$ 319.59	\$ 4.26	0.03%	-2.65%	160	\$ 311.13	\$ 4.15
Outpatient - Psychological	\$ 4,410	36	8	\$ 122.50	\$ 0.08	0.05%	-2.65%	8	\$ 119.26	\$ 0.08
Personal Care Agency - Personal Care	\$ 37,117	2,828	619	\$ 13.12	\$ 0.68	0.00%	-2.65%	619	\$ 12.78	\$ 0.66
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 436,160	16,950	3,712	\$ 25.73	\$ 7.96	0.00%	-2.65%	3,712	\$ 25.05	\$ 7.75
Physician - Clinic	\$ 5,164	4,205	921	\$ 1.23	\$ 0.09	0.02%	-2.65%	921	\$ 1.20	\$ 0.09
Physician - IP Mental Health	\$ 448	4	1	\$ 111.94	\$ 0.01	0.06%	-2.65%	1	\$ 108.97	\$ 0.01
Physician - OP Mental Health	\$ 104,203	2,490	545	\$ 41.85	\$ 1.90	0.05%	-2.65%	546	\$ 40.74	\$ 1.85
Physician - Other Practitioner	\$ 121,254	2,923	640	\$ 41.48	\$ 2.21	0.02%	-2.65%	640	\$ 40.38	\$ 2.15
Physician - PCP	\$ 86,656	4,123	903	\$ 21.02	\$ 1.58	0.02%	-2.65%	903	\$ 20.46	\$ 1.54
Physician - Specialist	\$ 99,044	6,026	1,320	\$ 16.44	\$ 1.81	0.02%	-2.65%	1,320	\$ 16.00	\$ 1.76
Transportation - Emergency	\$ 15,396	122	27	\$ 126.19	\$ 0.28	0.01%	-2.65%	27	\$ 122.85	\$ 0.27
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 18,280,805</b>	<b>344,174</b>			<b>\$ 333.66</b>	<b>0.02%</b>	<b>-2.65%</b>			<b>\$ 324.89</b>

<b>Notes:</b>
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2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	54,426
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 1,939	34	7	\$ 57.04	\$ 0.04	0.17%	-2.60%	8	\$ 55.56	\$ 0.03	
Case Management Services	\$ 2,009,241	6,157	1,358	\$ 326.33	\$ 36.92	0.12%	-2.60%	1,359	\$ 317.86	\$ 36.00	
Community Behavioral Health	\$ 10,881,538	183,987	40,566	\$ 59.14	\$ 199.93	0.12%	-2.60%	40,615	\$ 57.61	\$ 194.97	
Consumer Directed - Personal Care	\$ 134,166	13,192	2,909	\$ 10.17	\$ 2.47	0.04%	-2.60%	2,910	\$ 9.91	\$ 2.40	
Consumer Directed - Respite Care	\$ 27,708	2,725	601	\$ 10.17	\$ 0.51	0.04%	-2.60%	601	\$ 9.91	\$ 0.50	
DME/Supplies	\$ 202,490	2,408	531	\$ 84.09	\$ 3.72	1.04%	-2.60%	536	\$ 81.91	\$ 3.66	
Early Intervention Services	\$ 30,176	737	162	\$ 40.94	\$ 0.55	0.27%	-2.60%	163	\$ 39.88	\$ 0.54	
FQHC	\$ 6,241	90	20	\$ 69.34	\$ 0.11	0.60%	-2.60%	20	\$ 67.54	\$ 0.11	
Home Health Services	\$ 9,387	816	180	\$ 11.50	\$ 0.17	0.44%	-2.60%	181	\$ 11.21	\$ 0.17	
Hospice Care	\$ 7,034	4	1	\$ 1,758.44	\$ 0.13	1.43%	-2.60%	1	\$ 1,712.77	\$ 0.13	
Inpatient - Medical/Surgical	\$ 248,780	777	171	\$ 320.18	\$ 4.57	1.70%	-2.60%	174	\$ 311.86	\$ 4.53	
Inpatient - Psych	\$ 45,367	47	10	\$ 965.25	\$ 0.83	1.74%	-2.60%	11	\$ 940.18	\$ 0.83	
Lab and X-ray Services	\$ 7,146	156	34	\$ 45.81	\$ 0.13	1.04%	-2.60%	35	\$ 44.62	\$ 0.13	
Medicare Xover - IP	\$ 615,880	3,201	706	\$ 192.40	\$ 11.32	0.73%	-2.60%	718	\$ 187.41	\$ 11.21	
Medicare Xover - Nursing Facility	\$ 11,761	82	18	\$ 143.42	\$ 0.22	0.73%	-2.60%	18	\$ 139.70	\$ 0.21	
Medicare Xover - OP	\$ 866,579	13,490	2,974	\$ 64.24	\$ 15.92	0.91%	-2.60%	3,001	\$ 62.57	\$ 15.65	
Medicare Xover - Other	\$ 306,202	20,617	4,546	\$ 14.85	\$ 5.63	1.04%	-2.60%	4,593	\$ 14.47	\$ 5.54	
Medicare Xover - Physician	\$ 2,058,718	67,341	14,848	\$ 30.57	\$ 37.83	0.56%	-2.60%	14,931	\$ 29.78	\$ 37.05	
Nursing Facility	\$ 99,197	464	102	\$ 213.79	\$ 1.82	0.74%	-2.60%	103	\$ 208.23	\$ 1.79	
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	\$ 174,303	654	144	\$ 266.52	\$ 3.20	0.91%	-2.60%	146	\$ 259.60	\$ 3.15	
Outpatient - Psychological	\$ 4,842	29	6	\$ 166.96	\$ 0.09	1.21%	-2.60%	6	\$ 162.62	\$ 0.09	
Personal Care Agency - Personal Care	\$ 55,734	4,153	916	\$ 13.42	\$ 1.02	0.17%	-2.60%	917	\$ 13.07	\$ 1.00	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 491,880	16,251	3,583	\$ 30.27	\$ 9.04	0.00%	-2.60%	3,583	\$ 29.48	\$ 8.80	
Physician - Clinic	\$ 4,402	4,227	932	\$ 1.04	\$ 0.08	0.56%	-2.60%	937	\$ 1.01	\$ 0.08	
Physician - IP Mental Health	\$ 863	8	2	\$ 107.93	\$ 0.02	1.43%	-2.60%	2	\$ 105.13	\$ 0.02	
Physician - OP Mental Health	\$ 132,919	2,416	533	\$ 55.02	\$ 2.44	1.17%	-2.60%	539	\$ 53.59	\$ 2.41	
Physician - Other Practitioner	\$ 139,003	3,870	853	\$ 35.92	\$ 2.55	0.56%	-2.60%	858	\$ 34.99	\$ 2.50	
Physician - PCP	\$ 54,749	3,963	874	\$ 13.81	\$ 1.01	0.56%	-2.60%	879	\$ 13.46	\$ 0.99	
Physician - Specialist	\$ 76,260	4,481	988	\$ 17.02	\$ 1.40	0.62%	-2.60%	994	\$ 16.58	\$ 1.37	
Transportation - Emergency	\$ 11,800	98	22	\$ 120.41	\$ 0.22	1.04%	-2.60%	22	\$ 117.28	\$ 0.21	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross Medical Total</b>	<b>\$ 18,716,305</b>	<b>356,475</b>			<b>\$ 343.89</b>	<b>0.33%</b>	<b>-2.60%</b>			<b>\$ 336.06</b>	

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	109,214
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 2,997	53	6	\$ 56.54	\$ 0.03	0.11%	-2.61%	6	\$ 55.06	\$ 0.03	
Case Management Services	\$ 4,120,317	12,624	1,387	\$ 326.39	\$ 37.73	0.06%	-2.62%	1,388	\$ 317.83	\$ 36.76	
Community Behavioral Health	\$ 20,511,202	349,065	38,354	\$ 58.76	\$ 187.81	0.07%	-2.62%	38,380	\$ 57.22	\$ 183.01	
Consumer Directed - Personal Care	\$ 293,156	28,753	3,159	\$ 10.20	\$ 2.68	0.02%	-2.62%	3,160	\$ 9.93	\$ 2.61	
Consumer Directed - Respite Care	\$ 72,647	6,910	759	\$ 10.51	\$ 0.67	0.01%	-2.63%	759	\$ 10.24	\$ 0.65	
DME/Supplies	\$ 403,661	4,888	537	\$ 82.58	\$ 3.70	0.53%	-2.62%	540	\$ 80.42	\$ 3.62	
Early Intervention Services	\$ 69,723	1,727	190	\$ 40.37	\$ 0.64	0.12%	-2.63%	190	\$ 39.31	\$ 0.62	
FQHC	\$ 10,134	152	17	\$ 66.67	\$ 0.09	0.37%	-2.62%	17	\$ 64.94	\$ 0.09	
Home Health Services	\$ 18,676	1,758	193	\$ 10.62	\$ 0.17	0.23%	-2.62%	194	\$ 10.35	\$ 0.17	
Hospice Care	\$ 7,034	4	0	\$ 1,758.44	\$ 0.06	1.43%	-2.60%	0	\$ 1,712.77	\$ 0.06	
Inpatient - Medical/Surgical	\$ 827,586	1,895	208	\$ 436.72	\$ 7.58	0.54%	-2.63%	210	\$ 424.46	\$ 7.42	
Inpatient - Psych	\$ 70,643	59	6	\$ 1,197.34	\$ 0.65	1.13%	-2.61%	7	\$ 1,163.01	\$ 0.64	
Lab and X-ray Services	\$ 9,630	311	34	\$ 30.96	\$ 0.09	0.77%	-2.61%	34	\$ 30.23	\$ 0.09	
Medicare Xover - IP	\$ 1,365,857	6,970	766	\$ 195.96	\$ 12.51	0.79%	-2.62%	772	\$ 190.79	\$ 12.27	
Medicare Xover - Nursing Facility	\$ 18,926	207	23	\$ 91.43	\$ 0.17	0.52%	-2.62%	23	\$ 89.15	\$ 0.17	
Medicare Xover - OP	\$ 1,745,882	27,933	3,069	\$ 62.50	\$ 15.99	0.47%	-2.62%	3,083	\$ 60.87	\$ 15.64	
Medicare Xover - Other	\$ 665,044	39,429	4,332	\$ 16.87	\$ 6.09	0.48%	-2.62%	4,356	\$ 16.41	\$ 5.96	
Medicare Xover - Physician	\$ 4,232,223	136,327	14,979	\$ 31.04	\$ 38.75	0.28%	-2.62%	15,022	\$ 30.23	\$ 37.84	
Nursing Facility	\$ 261,549	995	109	\$ 262.86	\$ 2.39	0.39%	-2.63%	110	\$ 255.83	\$ 2.34	
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	\$ -	
Outpatient - Other	\$ 407,920	1,385	152	\$ 294.53	\$ 3.74	0.41%	-2.63%	153	\$ 286.68	\$ 3.65	
Outpatient - Psychological	\$ 9,252	65	7	\$ 142.34	\$ 0.08	0.66%	-2.62%	7	\$ 138.73	\$ 0.08	
Personal Care Agency - Personal Care	\$ 92,850	6,981	767	\$ 13.30	\$ 0.85	0.10%	-2.62%	768	\$ 12.95	\$ 0.83	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -	
Pharmacy	\$ 928,041	33,201	3,648	\$ 27.95	\$ 8.50	0.00%	-2.62%	3,648	\$ 27.22	\$ 8.27	
Physician - Clinic	\$ 9,566	8,432	926	\$ 1.13	\$ 0.09	0.27%	-2.62%	929	\$ 1.10	\$ 0.09	
Physician - IP Mental Health	\$ 1,311	12	1	\$ 109.26	\$ 0.01	0.96%	-2.61%	1	\$ 106.40	\$ 0.01	
Physician - OP Mental Health	\$ 237,122	4,906	539	\$ 48.33	\$ 2.17	0.68%	-2.62%	542	\$ 47.10	\$ 2.13	
Physician - Other Practitioner	\$ 260,257	6,793	746	\$ 38.31	\$ 2.38	0.31%	-2.62%	749	\$ 37.30	\$ 2.33	
Physician - PCP	\$ 141,405	8,086	888	\$ 17.49	\$ 1.29	0.23%	-2.63%	891	\$ 17.02	\$ 1.26	
Physician - Specialist	\$ 175,304	10,507	1,154	\$ 16.68	\$ 1.61	0.28%	-2.63%	1,158	\$ 16.25	\$ 1.57	
Transportation - Emergency	\$ 27,196	220	24	\$ 123.62	\$ 0.25	0.46%	-2.63%	24	\$ 120.36	\$ 0.24	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -	
<b>Gross Medical Total</b>	<b>\$ 36,997,110</b>	<b>700,649</b>			<b>\$ 338.76</b>	<b>0.18%</b>	<b>-2.62%</b>			<b>\$ 330.46</b>	

**Notes:**  
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 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Dual - 65
Data Source:	Fee-for-Service
Member Months:	43,276
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,706,273	5,229	1,450	\$ 326.31	\$ 39.43	0.01%	-2.42%	1,450	\$ 318.40	\$ 38.48
Community Behavioral Health	\$ 4,985,714	98,880	27,418	\$ 50.42	\$ 115.21	0.01%	-2.42%	27,422	\$ 49.20	\$ 112.43
Consumer Directed - Personal Care	\$ 87,297	7,145	1,981	\$ 12.22	\$ 2.02	0.00%	-2.42%	1,981	\$ 11.92	\$ 1.97
Consumer Directed - Respite Care	\$ 21,972	1,635	453	\$ 13.44	\$ 0.51	0.00%	-2.42%	453	\$ 13.11	\$ 0.50
DME/Supplies	\$ 345,146	2,054	570	\$ 168.04	\$ 7.98	0.01%	-2.42%	570	\$ 163.96	\$ 7.78
Early Intervention Services	\$ 94,447	2,573	713	\$ 36.71	\$ 2.18	0.00%	-2.42%	713	\$ 35.82	\$ 2.13
FQHC	\$ 1,167	13	4	\$ 89.80	\$ 0.03	0.02%	-2.42%	4	\$ 87.62	\$ 0.03
Home Health Services	\$ 84,717	413	115	\$ 205.13	\$ 1.96	0.02%	-2.42%	115	\$ 200.15	\$ 1.91
Hospice Care	\$ 7,185	1	0	\$ 7,185.19	\$ 0.17	0.04%	-2.42%	0	\$ 7,011.00	\$ 0.16
Inpatient - Medical/Surgical	\$ 548,459	961	266	\$ 570.72	\$ 12.67	0.04%	-2.42%	267	\$ 556.88	\$ 12.37
Inpatient - Psych	\$ 82,180	98	27	\$ 838.57	\$ 1.90	0.04%	-2.42%	27	\$ 818.24	\$ 1.85
Lab and X-ray Services	\$ 7,593	363	101	\$ 20.92	\$ 0.18	0.01%	-2.42%	101	\$ 20.41	\$ 0.17
Medicare Xover - IP	\$ 521,372	2,322	644	\$ 224.54	\$ 12.05	0.04%	-2.42%	644	\$ 219.09	\$ 11.76
Medicare Xover - Nursing Facility	\$ 4,526	31	9	\$ 146.01	\$ 0.10	0.18%	-2.42%	9	\$ 142.47	\$ 0.10
Medicare Xover - OP	\$ 658,982	6,988	1,938	\$ 94.30	\$ 15.23	0.03%	-2.42%	1,938	\$ 92.02	\$ 14.86
Medicare Xover - Other	\$ 208,234	11,973	3,320	\$ 17.39	\$ 4.81	0.01%	-2.42%	3,320	\$ 16.97	\$ 4.70
Medicare Xover - Physician	\$ 1,489,307	37,121	10,293	\$ 40.12	\$ 34.41	0.02%	-2.42%	10,295	\$ 39.15	\$ 33.59
Nursing Facility	\$ 187,152	565	157	\$ 331.24	\$ 4.32	0.18%	-2.42%	157	\$ 323.21	\$ 4.23
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 97,723	524	145	\$ 186.49	\$ 2.26	0.03%	-2.42%	145	\$ 181.97	\$ 2.20
Outpatient - Psychological	\$ 8,171	22	6	\$ 371.42	\$ 0.19	0.05%	-2.42%	6	\$ 362.41	\$ 0.18
Personal Care Agency - Personal Care	\$ 220,868	14,513	4,024	\$ 15.22	\$ 5.10	0.00%	-2.42%	4,025	\$ 14.85	\$ 4.98
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 559,274	11,761	3,261	\$ 47.55	\$ 12.92	0.00%	-2.42%	3,261	\$ 46.40	\$ 12.61
Physician - Clinic	\$ 28,025	10,838	3,005	\$ 2.59	\$ 0.65	0.02%	-2.42%	3,006	\$ 2.52	\$ 0.63
Physician - IP Mental Health	\$ 863	9	2	\$ 95.93	\$ 0.02	0.06%	-2.42%	2	\$ 93.60	\$ 0.02
Physician - OP Mental Health	\$ 168,555	6,361	1,764	\$ 26.50	\$ 3.89	0.05%	-2.42%	1,765	\$ 25.86	\$ 3.80
Physician - Other Practitioner	\$ 953,807	34,426	9,546	\$ 27.71	\$ 22.04	0.02%	-2.42%	9,547	\$ 27.03	\$ 21.51
Physician - PCP	\$ 143,982	4,468	1,239	\$ 32.23	\$ 3.33	0.02%	-2.42%	1,239	\$ 31.44	\$ 3.25
Physician - Specialist	\$ 91,793	5,462	1,515	\$ 16.81	\$ 2.12	0.02%	-2.42%	1,515	\$ 16.40	\$ 2.07
Transportation - Emergency	\$ 6,752	114	32	\$ 59.23	\$ 0.16	0.01%	-2.42%	32	\$ 57.79	\$ 0.15
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 13,321,538</b>	<b>266,863</b>			<b>\$ 307.83</b>	<b>0.02%</b>	<b>-2.42%</b>			<b>\$ 300.42</b>

**Notes:**

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3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	42,917
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,021	58	16	\$ 34.85	\$ 0.05	0.17%	-2.58%	16	\$ 33.95	\$ 0.05
Case Management Services	\$ 1,625,995	4,982	1,393	\$ 326.37	\$ 37.89	0.12%	-2.58%	1,395	\$ 317.96	\$ 36.95
Community Behavioral Health	\$ 5,231,562	102,934	28,781	\$ 50.82	\$ 121.90	0.12%	-2.58%	28,816	\$ 49.51	\$ 118.90
Consumer Directed - Personal Care	\$ 70,380	5,772	1,614	\$ 12.19	\$ 1.64	0.04%	-2.58%	1,615	\$ 11.88	\$ 1.60
Consumer Directed - Respite Care	\$ 13,318	1,055	295	\$ 12.63	\$ 0.31	0.04%	-2.58%	295	\$ 12.30	\$ 0.30
DME/Supplies	\$ 211,958	2,093	585	\$ 101.27	\$ 4.94	1.04%	-2.58%	591	\$ 98.66	\$ 4.86
Early Intervention Services	\$ 73,650	1,851	518	\$ 39.79	\$ 1.72	0.27%	-2.58%	519	\$ 38.76	\$ 1.68
FQHC	\$ 788	12	3	\$ 65.67	\$ 0.02	0.60%	-2.58%	3	\$ 63.98	\$ 0.02
Home Health Services	\$ 132,413	566	158	\$ 233.94	\$ 3.09	0.44%	-2.58%	159	\$ 227.91	\$ 3.02
Hospice Care	\$ 3,303	2	1	\$ 1,651.58	\$ 0.08	1.43%	-2.58%	1	\$ 1,608.99	\$ 0.08
Inpatient - Medical/Surgical	\$ 298,009	621	174	\$ 479.89	\$ 6.94	1.70%	-2.58%	177	\$ 467.51	\$ 6.88
Inpatient - Psych	\$ 69,982	68	19	\$ 1,029.14	\$ 1.63	1.74%	-2.58%	19	\$ 1,002.60	\$ 1.62
Lab and X-ray Services	\$ 6,614	416	116	\$ 15.90	\$ 0.15	1.04%	-2.58%	118	\$ 15.49	\$ 0.15
Medicare Xover - IP	\$ 517,308	2,536	709	\$ 203.99	\$ 12.05	1.70%	-2.58%	721	\$ 198.73	\$ 11.94
Medicare Xover - Nursing Facility	\$ 5,156	26	7	\$ 198.31	\$ 0.12	0.73%	-2.58%	7	\$ 193.20	\$ 0.12
Medicare Xover - OP	\$ 583,696	6,515	1,822	\$ 89.59	\$ 13.60	0.91%	-2.58%	1,838	\$ 87.28	\$ 13.37
Medicare Xover - Other	\$ 185,368	11,544	3,228	\$ 16.06	\$ 4.32	1.04%	-2.58%	3,261	\$ 15.64	\$ 4.25
Medicare Xover - Physician	\$ 1,439,416	36,634	10,243	\$ 39.29	\$ 33.54	0.56%	-2.58%	10,301	\$ 38.28	\$ 32.86
Nursing Facility	\$ 327,526	755	211	\$ 433.81	\$ 7.63	0.74%	-2.58%	213	\$ 422.62	\$ 7.49
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 207,229	534	149	\$ 388.07	\$ 4.83	0.91%	-2.58%	151	\$ 378.06	\$ 4.75
Outpatient - Psychological	\$ 5,572	34	10	\$ 163.89	\$ 0.13	1.21%	-2.58%	10	\$ 159.66	\$ 0.13
Personal Care Agency - Personal Care	\$ 270,635	17,272	4,829	\$ 15.67	\$ 6.31	0.17%	-2.58%	4,838	\$ 15.26	\$ 6.15
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 545,073	12,278	3,433	\$ 44.39	\$ 12.70	0.00%	-2.58%	3,433	\$ 43.25	\$ 12.37
Physician - Clinic	\$ 18,300	5,812	1,625	\$ 3.15	\$ 0.43	0.56%	-2.58%	1,634	\$ 3.07	\$ 0.42
Physician - IP Mental Health	\$ 1,111	16	4	\$ 69.44	\$ 0.03	1.43%	-2.58%	5	\$ 67.65	\$ 0.03
Physician - OP Mental Health	\$ 98,430	2,217	620	\$ 44.40	\$ 2.29	1.17%	-2.58%	627	\$ 43.25	\$ 2.26
Physician - Other Practitioner	\$ 1,205,295	42,737	11,950	\$ 28.20	\$ 28.08	0.56%	-2.58%	12,017	\$ 27.48	\$ 27.51
Physician - PCP	\$ 86,237	3,714	1,038	\$ 23.22	\$ 2.01	0.56%	-2.58%	1,044	\$ 22.62	\$ 1.97
Physician - Specialist	\$ 88,202	2,874	804	\$ 30.69	\$ 2.06	0.62%	-2.58%	809	\$ 29.90	\$ 2.01
Transportation - Emergency	\$ 10,583	150	42	\$ 70.56	\$ 0.25	1.04%	-2.58%	42	\$ 68.74	\$ 0.24
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 13,335,129</b>	<b>266,078</b>			<b>\$ 310.72</b>	<b>0.42%</b>	<b>-2.58%</b>			<b>\$ 303.97</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Dual - 65
Data Source:	Fee-for-Service
Member Months:	86,193
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,021	58	8	\$ 34.85	\$ 0.02	0.17%	-2.58%	8	\$ 33.95	\$ 0.02
Case Management Services	\$ 3,332,268	10,211	1,422	\$ 326.34	\$ 38.66	0.06%	-2.50%	1,423	\$ 318.18	\$ 37.72
Community Behavioral Health	\$ 10,217,276	201,814	28,097	\$ 50.63	\$ 118.54	0.07%	-2.50%	28,116	\$ 49.36	\$ 115.65
Consumer Directed - Personal Care	\$ 157,677	12,917	1,798	\$ 12.21	\$ 1.83	0.02%	-2.49%	1,799	\$ 11.90	\$ 1.78
Consumer Directed - Respite Care	\$ 35,290	2,690	374	\$ 13.12	\$ 0.41	0.01%	-2.48%	374	\$ 12.80	\$ 0.40
DME/Supplies	\$ 557,103	4,147	577	\$ 134.34	\$ 6.46	0.40%	-2.48%	580	\$ 130.84	\$ 6.33
Early Intervention Services	\$ 168,098	4,424	616	\$ 38.00	\$ 1.95	0.12%	-2.49%	617	\$ 37.05	\$ 1.90
FQHC	\$ 1,955	25	3	\$ 78.22	\$ 0.02	0.25%	-2.49%	3	\$ 76.24	\$ 0.02
Home Health Services	\$ 217,129	979	136	\$ 221.79	\$ 2.52	0.28%	-2.52%	137	\$ 216.23	\$ 2.46
Hospice Care	\$ 10,488	3	0	\$ 3,496.12	\$ 0.12	0.48%	-2.47%	0	\$ 3,393.11	\$ 0.12
Inpatient - Medical/Surgical	\$ 846,468	1,582	220	\$ 535.06	\$ 9.82	0.63%	-2.48%	222	\$ 521.45	\$ 9.64
Inpatient - Psych	\$ 152,161	166	23	\$ 916.64	\$ 1.77	0.82%	-2.50%	23	\$ 894.51	\$ 1.74
Lab and X-ray Services	\$ 14,207	779	108	\$ 18.24	\$ 0.16	0.49%	-2.50%	109	\$ 17.77	\$ 0.16
Medicare Xover - IP	\$ 1,038,680	4,858	676	\$ 213.81	\$ 12.05	0.87%	-2.50%	682	\$ 208.38	\$ 11.85
Medicare Xover - Nursing Facility	\$ 9,682	57	8	\$ 169.87	\$ 0.11	0.47%	-2.51%	8	\$ 165.68	\$ 0.11
Medicare Xover - OP	\$ 1,242,678	13,503	1,880	\$ 92.03	\$ 14.42	0.44%	-2.50%	1,888	\$ 89.72	\$ 14.12
Medicare Xover - Other	\$ 393,602	23,517	3,274	\$ 16.74	\$ 4.57	0.49%	-2.50%	3,291	\$ 16.32	\$ 4.47
Medicare Xover - Physician	\$ 2,928,723	73,755	10,268	\$ 39.71	\$ 33.98	0.28%	-2.50%	10,298	\$ 38.71	\$ 33.22
Nursing Facility	\$ 514,678	1,320	184	\$ 389.91	\$ 5.97	0.54%	-2.52%	185	\$ 380.21	\$ 5.85
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 304,951	1,058	147	\$ 288.23	\$ 3.54	0.63%	-2.53%	148	\$ 281.37	\$ 3.47
Outpatient - Psychological	\$ 13,743	56	8	\$ 245.42	\$ 0.16	0.52%	-2.49%	8	\$ 238.76	\$ 0.16
Personal Care Agency - Personal Care	\$ 491,503	31,785	4,425	\$ 15.46	\$ 5.70	0.10%	-2.51%	4,429	\$ 15.08	\$ 5.56
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,104,347	24,039	3,347	\$ 45.94	\$ 12.81	0.00%	-2.50%	3,347	\$ 44.79	\$ 12.49
Physician - Clinic	\$ 46,324	16,650	2,318	\$ 2.78	\$ 0.54	0.23%	-2.49%	2,323	\$ 2.71	\$ 0.53
Physician - IP Mental Health	\$ 1,974	25	3	\$ 78.98	\$ 0.02	0.83%	-2.51%	4	\$ 76.91	\$ 0.02
Physician - OP Mental Health	\$ 266,985	8,578	1,194	\$ 31.12	\$ 3.10	0.46%	-2.48%	1,198	\$ 30.39	\$ 3.03
Physician - Other Practitioner	\$ 2,159,102	77,163	10,743	\$ 27.98	\$ 25.05	0.32%	-2.51%	10,777	\$ 27.28	\$ 24.50
Physician - PCP	\$ 230,219	8,182	1,139	\$ 28.14	\$ 2.67	0.22%	-2.48%	1,142	\$ 27.43	\$ 2.61
Physician - Specialist	\$ 179,995	8,336	1,161	\$ 21.59	\$ 2.09	0.31%	-2.50%	1,163	\$ 21.07	\$ 2.04
Transportation - Emergency	\$ 17,335	264	37	\$ 65.66	\$ 0.20	0.64%	-2.52%	37	\$ 64.04	\$ 0.20
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 26,656,667</b>	<b>532,941</b>			<b>\$ 309.27</b>	<b>0.22%</b>	<b>-2.50%</b>			<b>\$ 302.19</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	38,459
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,113	20	6	\$ 55.65	\$ 0.03	0.00%	-5.84%	6	\$ 52.40	\$ 0.03
Case Management Services	\$ 1,557,669	4,775	1,490	\$ 326.21	\$ 40.50	0.01%	-5.84%	1,490	\$ 307.15	\$ 38.14
Community Behavioral Health	\$ 11,165,414	166,464	51,940	\$ 67.07	\$ 290.32	0.01%	-5.84%	51,946	\$ 63.15	\$ 273.39
Consumer Directed - Personal Care	\$ 104,238	10,229	3,192	\$ 10.19	\$ 2.71	0.00%	-5.84%	3,192	\$ 9.60	\$ 2.55
Consumer Directed - Respite Care	\$ 24,252	2,344	731	\$ 10.35	\$ 0.83	0.00%	-5.84%	731	\$ 9.74	\$ 0.59
DME/Supplies	\$ 165,384	2,288	714	\$ 72.28	\$ 4.30	0.01%	-5.84%	714	\$ 68.06	\$ 4.05
Early Intervention Services	\$ 37,822	917	286	\$ 41.25	\$ 0.98	0.00%	-5.84%	286	\$ 38.84	\$ 0.93
FQHC	\$ 2,883	67	21	\$ 43.03	\$ 0.07	0.02%	-5.84%	21	\$ 40.52	\$ 0.07
Home Health Services	\$ 7,311	446	139	\$ 16.39	\$ 0.19	0.02%	-5.84%	139	\$ 15.43	\$ 0.18
Hospice Care	\$ 4,536	3	1	\$ 1,512.17	\$ 0.12	0.04%	-5.84%	1	\$ 1,423.81	\$ 0.11
Inpatient - Medical/Surgical	\$ 716,478	404	126	\$ 1,773.46	\$ 18.63	0.04%	-5.84%	126	\$ 1,669.83	\$ 17.55
Inpatient - Psych	\$ 40,218	57	18	\$ 705.58	\$ 1.05	0.04%	-5.84%	18	\$ 664.35	\$ 0.98
Lab and X-ray Services	\$ 15,703	545	170	\$ 28.81	\$ 0.41	0.01%	-5.84%	170	\$ 27.13	\$ 0.38
Medicare Xover - IP	\$ 616,153	3,078	960	\$ 200.18	\$ 16.02	0.04%	-5.84%	961	\$ 188.48	\$ 15.09
Medicare Xover - Nursing Facility	\$ 2,747	-	-	\$ -	\$ 0.07	0.18%	-5.84%	-	\$ -	\$ 0.07
Medicare Xover - OP	\$ 643,931	9,645	3,009	\$ 66.76	\$ 16.74	0.03%	-5.84%	3,010	\$ 62.86	\$ 15.77
Medicare Xover - Other	\$ 235,142	14,271	4,453	\$ 16.48	\$ 6.11	0.01%	-5.84%	4,453	\$ 15.51	\$ 5.76
Medicare Xover - Physician	\$ 1,179,321	45,392	14,163	\$ 25.98	\$ 30.66	0.02%	-5.84%	14,165	\$ 24.46	\$ 28.88
Nursing Facility	\$ 126,253	629	196	\$ 200.72	\$ 3.28	0.18%	-5.84%	197	\$ 188.99	\$ 3.10
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 89,306	376	117	\$ 237.52	\$ 2.32	0.03%	-5.84%	117	\$ 223.64	\$ 2.19
Outpatient - Psychological	\$ 1,982	19	6	\$ 104.31	\$ 0.05	0.05%	-5.84%	6	\$ 98.22	\$ 0.05
Personal Care Agency - Personal Care	\$ 23,562	1,797	561	\$ 13.11	\$ 0.61	0.00%	-5.84%	561	\$ 12.35	\$ 0.58
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 389,144	13,672	4,266	\$ 28.46	\$ 10.12	0.00%	-5.84%	4,266	\$ 26.80	\$ 9.53
Physician - Clinic	\$ 13,037	8,539	2,664	\$ 1.53	\$ 0.34	0.02%	-5.84%	2,665	\$ 1.44	\$ 0.32
Physician - IP Mental Health	\$ 322	5	2	\$ 64.41	\$ 0.01	0.06%	-5.84%	2	\$ 60.64	\$ 0.01
Physician - OP Mental Health	\$ 81,375	1,361	425	\$ 59.79	\$ 2.12	0.05%	-5.84%	425	\$ 56.30	\$ 1.99
Physician - Other Practitioner	\$ 132,801	6,407	1,999	\$ 20.73	\$ 3.45	0.02%	-5.84%	1,999	\$ 19.52	\$ 3.25
Physician - PCP	\$ 78,724	6,397	1,996	\$ 12.31	\$ 2.05	0.02%	-5.84%	1,996	\$ 11.59	\$ 1.93
Physician - Specialist	\$ 84,363	2,885	900	\$ 29.24	\$ 2.19	0.02%	-5.84%	900	\$ 27.53	\$ 2.07
Transportation - Emergency	\$ 13,286	106	33	\$ 125.34	\$ 0.35	0.01%	-5.84%	33	\$ 118.02	\$ 0.33
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 17,554,474</b>	<b>303,138</b>			<b>\$ 456.45</b>	<b>0.02%</b>	<b>-5.84%</b>			<b>\$ 429.85</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	35,976
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,141	20	7	\$ 57.04	\$ 0.03	0.17%	-6.26%	7	\$ 53.47	\$ 0.03
Case Management Services	\$ 1,431,317	4,395	1,466	\$ 325.67	\$ 39.79	0.12%	-6.26%	1,468	\$ 305.29	\$ 37.34
Community Behavioral Health	\$ 10,558,936	156,824	52,310	\$ 67.33	\$ 293.50	0.12%	-6.26%	52,372	\$ 63.12	\$ 275.46
Consumer Directed - Personal Care	\$ 94,574	9,136	3,047	\$ 10.35	\$ 2.63	0.04%	-6.26%	3,049	\$ 9.70	\$ 2.47
Consumer Directed - Respite Care	\$ 9,575	942	314	\$ 10.17	\$ 0.27	0.04%	-6.26%	314	\$ 9.53	\$ 0.25
DME/Supplies	\$ 153,299	2,227	743	\$ 68.84	\$ 4.26	1.04%	-6.26%	751	\$ 64.53	\$ 4.04
Early Intervention Services	\$ 33,282	927	309	\$ 35.90	\$ 0.93	0.27%	-6.26%	310	\$ 33.66	\$ 0.87
FQHC	\$ 5,335	75	25	\$ 71.13	\$ 0.15	0.60%	-6.26%	25	\$ 66.68	\$ 0.14
Home Health Services	\$ 6,206	460	153	\$ 13.49	\$ 0.17	0.44%	-6.26%	154	\$ 12.65	\$ 0.16
Hospice Care	\$ 9,539	8	3	\$ 1,192.40	\$ 0.27	1.43%	-6.26%	3	\$ 1,117.78	\$ 0.25
Inpatient - Medical/Surgical	\$ 231,417	298	99	\$ 776.57	\$ 6.43	1.70%	-6.26%	101	\$ 727.96	\$ 6.13
Inpatient - Psych	\$ 32,013	35	12	\$ 914.65	\$ 0.89	1.74%	-6.26%	12	\$ 857.40	\$ 0.85
Lab and X-ray Services	\$ 8,181	495	165	\$ 16.53	\$ 0.23	1.04%	-6.26%	167	\$ 15.49	\$ 0.22
Medicare Xover - IP	\$ 512,010	2,837	946	\$ 180.48	\$ 14.23	1.70%	-6.26%	962	\$ 169.18	\$ 13.57
Medicare Xover - Nursing Facility	\$ 9,161	84	28	\$ 109.06	\$ 0.25	0.73%	-6.26%	28	\$ 102.23	\$ 0.24
Medicare Xover - OP	\$ 585,287	8,768	2,925	\$ 66.75	\$ 16.27	0.91%	-6.26%	2,951	\$ 62.57	\$ 15.39
Medicare Xover - Other	\$ 204,142	15,130	5,047	\$ 13.49	\$ 5.67	1.04%	-6.26%	5,099	\$ 12.65	\$ 5.37
Medicare Xover - Physician	\$ 1,184,797	43,702	14,577	\$ 27.11	\$ 32.93	0.56%	-6.26%	14,659	\$ 25.41	\$ 31.05
Nursing Facility	\$ 187,143	977	326	\$ 191.55	\$ 5.20	0.74%	-6.26%	328	\$ 179.56	\$ 4.91
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 75,647	339	113	\$ 223.15	\$ 2.10	0.91%	-6.26%	114	\$ 209.18	\$ 1.99
Outpatient - Psychological	\$ 876	10	3	\$ 87.59	\$ 0.02	1.21%	-6.26%	3	\$ 82.11	\$ 0.02
Personal Care Agency - Personal Care	\$ 24,251	1,810	604	\$ 13.40	\$ 0.67	0.17%	-6.26%	605	\$ 12.56	\$ 0.63
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 357,982	12,953	4,321	\$ 27.64	\$ 9.95	0.00%	-6.26%	4,321	\$ 25.91	\$ 9.33
Physician - Clinic	\$ 17,643	2,128	710	\$ 8.29	\$ 0.49	0.56%	-6.26%	714	\$ 7.77	\$ 0.46
Physician - IP Mental Health	\$ 324	7	2	\$ 46.27	\$ 0.01	1.43%	-6.26%	2	\$ 43.38	\$ 0.01
Physician - OP Mental Health	\$ 97,452	1,517	506	\$ 64.24	\$ 2.71	1.17%	-6.26%	512	\$ 60.22	\$ 2.57
Physician - Other Practitioner	\$ 158,930	10,648	3,552	\$ 14.93	\$ 4.42	0.56%	-6.26%	3,572	\$ 13.99	\$ 4.16
Physician - PCP	\$ 47,862	2,627	876	\$ 18.22	\$ 1.33	0.56%	-6.26%	881	\$ 17.08	\$ 1.25
Physician - Specialist	\$ 64,316	3,195	1,066	\$ 20.13	\$ 1.79	0.62%	-6.26%	1,072	\$ 18.87	\$ 1.69
Transportation - Emergency	\$ 14,856	166	55	\$ 89.49	\$ 0.41	1.04%	-6.26%	56	\$ 83.89	\$ 0.39
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 16,117,493</b>	<b>282,740</b>			<b>\$ 448.01</b>	<b>0.30%</b>	<b>-6.26%</b>			<b>\$ 421.24</b>

**Notes:**  
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 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	74,435
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,254	40	6	\$ 56.34	\$ 0.03	0.09%	-6.05%	6	\$ 52.93	\$ 0.03
Case Management Services	\$ 2,988,987	9,170	1,478	\$ 325.95	\$ 40.16	0.06%	-6.04%	1,479	\$ 306.26	\$ 37.75
Community Behavioral Health	\$ 21,724,350	323,288	52,119	\$ 67.20	\$ 291.86	0.06%	-6.05%	52,152	\$ 63.14	\$ 274.39
Consumer Directed - Personal Care	\$ 198,811	19,365	3,122	\$ 10.27	\$ 2.67	0.02%	-6.04%	3,122	\$ 9.65	\$ 2.51
Consumer Directed - Respite Care	\$ 33,827	3,286	530	\$ 10.30	\$ 0.45	0.01%	-5.96%	530	\$ 9.68	\$ 0.43
DME/Supplies	\$ 318,683	4,515	728	\$ 70.58	\$ 4.28	0.50%	-6.04%	732	\$ 66.31	\$ 4.04
Early Intervention Services	\$ 71,104	1,844	297	\$ 38.56	\$ 0.96	0.13%	-6.04%	298	\$ 36.23	\$ 0.90
FQHC	\$ 8,218	142	23	\$ 57.87	\$ 0.11	0.39%	-6.11%	23	\$ 54.37	\$ 0.10
Home Health Services	\$ 13,517	906	146	\$ 14.92	\$ 0.18	0.22%	-6.03%	146	\$ 14.02	\$ 0.17
Hospice Care	\$ 14,076	11	2	\$ 1,279.61	\$ 0.19	0.99%	-6.13%	2	\$ 1,200.40	\$ 0.18
Inpatient - Medical/Surgical	\$ 947,895	702	113	\$ 1,350.28	\$ 12.73	0.45%	-5.95%	114	\$ 1,266.22	\$ 12.03
Inpatient - Psych	\$ 72,231	92	15	\$ 785.12	\$ 0.97	0.79%	-6.03%	15	\$ 738.56	\$ 0.92
Lab and X-ray Services	\$ 23,883	1,040	168	\$ 22.96	\$ 0.32	0.36%	-5.99%	168	\$ 21.56	\$ 0.30
Medicare Xover - IP	\$ 1,128,163	5,915	954	\$ 190.73	\$ 15.16	0.79%	-6.03%	962	\$ 179.15	\$ 14.36
Medicare Xover - Nursing Facility	\$ 11,908	84	14	\$ 141.76	\$ 0.16	0.60%	-6.16%	14	\$ 132.86	\$ 0.15
Medicare Xover - OP	\$ 1,229,218	18,413	2,968	\$ 66.76	\$ 16.51	0.45%	-6.04%	2,982	\$ 62.72	\$ 15.59
Medicare Xover - Other	\$ 439,284	29,401	4,740	\$ 14.94	\$ 5.90	0.49%	-6.04%	4,765	\$ 14.03	\$ 5.57
Medicare Xover - Physician	\$ 2,364,118	89,094	14,363	\$ 26.54	\$ 31.76	0.29%	-6.05%	14,404	\$ 24.93	\$ 29.93
Nursing Facility	\$ 313,396	1,606	259	\$ 195.14	\$ 4.21	0.52%	-6.09%	260	\$ 183.24	\$ 3.97
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 164,953	715	115	\$ 230.70	\$ 2.22	0.43%	-6.03%	116	\$ 216.75	\$ 2.09
Outpatient - Psychological	\$ 2,858	29	5	\$ 98.55	\$ 0.04	0.41%	-5.97%	5	\$ 92.62	\$ 0.04
Personal Care Agency - Personal Care	\$ 47,812	3,607	582	\$ 13.26	\$ 0.64	0.09%	-6.05%	582	\$ 12.45	\$ 0.60
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 747,127	26,625	4,292	\$ 28.06	\$ 10.04	0.00%	-6.04%	4,292	\$ 26.37	\$ 9.43
Physician - Clinic	\$ 30,679	10,667	1,720	\$ 2.88	\$ 0.41	0.33%	-6.08%	1,722	\$ 2.71	\$ 0.39
Physician - IP Mental Health	\$ 646	12	2	\$ 53.83	\$ 0.01	0.75%	-6.05%	2	\$ 50.52	\$ 0.01
Physician - OP Mental Health	\$ 178,827	2,878	464	\$ 62.14	\$ 2.40	0.66%	-6.07%	467	\$ 58.38	\$ 2.27
Physician - Other Practitioner	\$ 291,731	17,055	2,750	\$ 17.11	\$ 3.92	0.31%	-6.07%	2,759	\$ 16.06	\$ 3.69
Physician - PCP	\$ 126,587	9,024	1,455	\$ 14.03	\$ 1.70	0.22%	-6.00%	1,457	\$ 13.19	\$ 1.60
Physician - Specialist	\$ 148,679	6,080	980	\$ 24.45	\$ 2.00	0.28%	-6.02%	983	\$ 22.97	\$ 1.88
Transportation - Emergency	\$ 28,142	272	44	\$ 103.46	\$ 0.38	0.55%	-6.06%	44	\$ 97.11	\$ 0.36
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 33,671,966</b>	<b>585,877</b>			<b>\$ 452.37</b>	<b>0.15%</b>	<b>-6.04%</b>			<b>\$ 425.69</b>

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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	62,256
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 223	4	1	\$ 55.65	\$ 0.00	0.00%	0.00%	1	\$ 55.65	\$ 0.00
Case Management Services	\$ 2,342,299	7,178	1,384	\$ 326.32	\$ 37.62	0.01%	0.00%	1,384	\$ 326.32	\$ 37.63
Community Behavioral Health	\$ 3,488,312	73,701	14,206	\$ 47.33	\$ 56.03	0.01%	0.00%	14,208	\$ 47.33	\$ 56.04
Consumer Directed - Personal Care	\$ 60,282	6,033	1,163	\$ 9.99	\$ 0.97	0.00%	0.00%	1,163	\$ 9.99	\$ 0.97
Consumer Directed - Respite Care	\$ 4,167	418	81	\$ 9.97	\$ 0.07	0.00%	0.00%	81	\$ 9.97	\$ 0.07
DME/Supplies	\$ 264,816	3,588	692	\$ 73.81	\$ 4.25	0.01%	0.00%	692	\$ 73.81	\$ 4.25
Early Intervention Services	\$ 8,495	179	35	\$ 47.46	\$ 0.14	0.00%	0.00%	35	\$ 47.46	\$ 0.14
FQHC	\$ 9,076	146	28	\$ 62.17	\$ 0.15	0.02%	0.00%	28	\$ 62.17	\$ 0.15
Home Health Services	\$ 27,398	1,330	256	\$ 20.60	\$ 0.44	0.02%	0.00%	256	\$ 20.60	\$ 0.44
Hospice Care	\$ 10,143	4	1	\$ 2,535.78	\$ 0.16	0.04%	0.00%	1	\$ 2,535.78	\$ 0.16
Inpatient - Medical/Surgical	\$ 267,022	260	50	\$ 1,027.01	\$ 4.29	0.04%	0.00%	50	\$ 1,027.01	\$ 4.29
Inpatient - Psych	\$ 10,000	16	3	\$ 625.01	\$ 0.16	0.04%	0.00%	3	\$ 625.01	\$ 0.16
Lab and X-ray Services	\$ 8,235	562	108	\$ 14.65	\$ 0.13	0.01%	0.00%	108	\$ 14.65	\$ 0.13
Medicare Xover - IP	\$ 802,151	2,970	572	\$ 270.08	\$ 12.88	0.04%	0.00%	573	\$ 270.08	\$ 12.89
Medicare Xover - Nursing Facility	\$ 3,277	37	7	\$ 88.56	\$ 0.05	0.18%	0.00%	7	\$ 88.56	\$ 0.05
Medicare Xover - OP	\$ 928,404	12,704	2,449	\$ 73.08	\$ 14.91	0.03%	0.00%	2,450	\$ 73.08	\$ 14.92
Medicare Xover - Other	\$ 534,911	27,878	5,374	\$ 19.19	\$ 8.59	0.01%	0.00%	5,374	\$ 19.19	\$ 8.59
Medicare Xover - Physician	\$ 1,417,681	75,611	14,574	\$ 18.75	\$ 22.77	0.02%	0.00%	14,577	\$ 18.75	\$ 22.78
Nursing Facility	\$ 81,655	413	80	\$ 197.71	\$ 1.31	0.18%	0.00%	80	\$ 197.71	\$ 1.31
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 36,972	282	54	\$ 131.11	\$ 0.59	0.03%	0.00%	54	\$ 131.11	\$ 0.59
Outpatient - Psychological	\$ 2,337	8	2	\$ 292.18	\$ 0.04	0.05%	0.00%	2	\$ 292.18	\$ 0.04
Personal Care Agency - Personal Care	\$ 10,813	850	164	\$ 12.72	\$ 0.17	0.00%	0.00%	164	\$ 12.72	\$ 0.17
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 339,018	25,642	4,943	\$ 13.22	\$ 5.45	0.00%	0.00%	4,943	\$ 13.22	\$ 5.45
Physician - Clinic	\$ 1,876	786	152	\$ 2.39	\$ 0.03	0.02%	0.00%	152	\$ 2.39	\$ 0.03
Physician - IP Mental Health	\$ 1,085	12	2	\$ 90.43	\$ 0.02	0.06%	0.00%	2	\$ 90.43	\$ 0.02
Physician - OP Mental Health	\$ 21,026	419	81	\$ 50.18	\$ 0.34	0.05%	0.00%	81	\$ 50.18	\$ 0.34
Physician - Other Practitioner	\$ 105,505	3,466	668	\$ 30.44	\$ 1.69	0.02%	0.00%	668	\$ 30.44	\$ 1.69
Physician - PCP	\$ 38,230	1,277	246	\$ 29.94	\$ 0.61	0.02%	0.00%	246	\$ 29.94	\$ 0.61
Physician - Specialist	\$ 47,228	1,392	268	\$ 33.93	\$ 0.76	0.02%	0.00%	268	\$ 33.93	\$ 0.76
Transportation - Emergency	\$ 9,816	107	21	\$ 91.74	\$ 0.16	0.01%	0.00%	21	\$ 91.74	\$ 0.16
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 10,882,453</b>	<b>247,273</b>			<b>\$ 174.80</b>	<b>0.02%</b>	<b>0.00%</b>			<b>\$ 174.83</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	62,083
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 57	1	0	\$ 57.04	\$ 0.00	0.17%	0.00%	0	\$ 57.04	\$ 0.00
Case Management Services	\$ 2,303,623	7,060	1,365	\$ 326.29	\$ 37.11	0.12%	0.00%	1,366	\$ 326.29	\$ 37.15
Community Behavioral Health	\$ 3,979,304	84,314	16,297	\$ 47.20	\$ 64.10	0.12%	0.00%	16,317	\$ 47.20	\$ 64.17
Consumer Directed - Personal Care	\$ 85,240	8,382	1,620	\$ 10.17	\$ 1.37	0.04%	0.00%	1,621	\$ 10.17	\$ 1.37
Consumer Directed - Respite Care	\$ 8,029	790	153	\$ 10.17	\$ 0.13	0.04%	0.00%	153	\$ 10.17	\$ 0.13
DME/Supplies	\$ 305,253	4,036	780	\$ 75.63	\$ 4.92	1.04%	0.00%	788	\$ 75.63	\$ 4.97
Early Intervention Services	\$ 29,683	642	124	\$ 46.24	\$ 0.48	0.27%	0.00%	124	\$ 46.24	\$ 0.48
FQHC	\$ 10,709	337	65	\$ 31.78	\$ 0.17	0.60%	0.00%	66	\$ 31.78	\$ 0.17
Home Health Services	\$ 20,963	1,040	201	\$ 20.16	\$ 0.34	0.44%	0.00%	202	\$ 20.16	\$ 0.34
Hospice Care	\$ 4,069	2	0	\$ 2,034.49	\$ 0.07	1.43%	0.00%	0	\$ 2,034.49	\$ 0.07
Inpatient - Medical/Surgical	\$ 150,060	175	34	\$ 857.49	\$ 2.42	1.70%	0.00%	34	\$ 857.49	\$ 2.46
Inpatient - Psych	\$ 3,725	4	1	\$ 931.25	\$ 0.06	1.74%	0.00%	1	\$ 931.25	\$ 0.06
Lab and X-ray Services	\$ 6,571	473	91	\$ 13.89	\$ 0.11	1.04%	0.00%	92	\$ 13.89	\$ 0.11
Medicare Xover - IP	\$ 650,411	2,703	522	\$ 240.63	\$ 10.48	1.70%	0.00%	531	\$ 240.63	\$ 10.65
Medicare Xover - Nursing Facility	\$ 5,367	38	7	\$ 141.23	\$ 0.09	0.73%	0.00%	7	\$ 141.23	\$ 0.09
Medicare Xover - OP	\$ 793,580	11,715	2,264	\$ 67.74	\$ 12.78	0.91%	0.00%	2,285	\$ 67.74	\$ 12.90
Medicare Xover - Other	\$ 528,485	28,958	5,597	\$ 18.25	\$ 8.51	1.04%	0.00%	5,656	\$ 18.25	\$ 8.60
Medicare Xover - Physician	\$ 1,472,874	78,526	15,178	\$ 18.76	\$ 23.72	0.56%	0.00%	15,264	\$ 18.76	\$ 23.86
Nursing Facility	\$ 135,197	578	112	\$ 233.90	\$ 2.18	0.74%	0.00%	113	\$ 233.90	\$ 2.19
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 78,682	378	73	\$ 208.15	\$ 1.27	0.91%	0.00%	74	\$ 208.15	\$ 1.28
Outpatient - Psychological	\$ 2,683	9	2	\$ 298.14	\$ 0.04	1.21%	0.00%	2	\$ 298.14	\$ 0.04
Personal Care Agency - Personal Care	\$ 23,366	1,746	337	\$ 13.38	\$ 0.38	0.17%	0.00%	338	\$ 13.38	\$ 0.38
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 391,396	26,208	5,066	\$ 14.93	\$ 6.30	0.00%	0.00%	5,066	\$ 14.93	\$ 6.30
Physician - Clinic	\$ 4,697	1,979	383	\$ 2.37	\$ 0.08	0.56%	0.00%	385	\$ 2.37	\$ 0.08
Physician - IP Mental Health	\$ 195	4	1	\$ 48.69	\$ 0.00	1.43%	0.00%	1	\$ 48.69	\$ 0.00
Physician - OP Mental Health	\$ 30,617	633	122	\$ 48.37	\$ 0.49	1.17%	0.00%	124	\$ 48.37	\$ 0.50
Physician - Other Practitioner	\$ 111,236	3,274	633	\$ 33.98	\$ 1.79	0.56%	0.00%	636	\$ 33.98	\$ 1.80
Physician - PCP	\$ 46,862	1,652	319	\$ 28.37	\$ 0.75	0.56%	0.00%	321	\$ 28.37	\$ 0.76
Physician - Specialist	\$ 62,165	1,821	352	\$ 34.14	\$ 1.00	0.62%	0.00%	354	\$ 34.14	\$ 1.01
Transportation - Emergency	\$ 15,117	116	22	\$ 130.32	\$ 0.24	1.04%	0.00%	23	\$ 130.32	\$ 0.25
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 11,260,216</b>	<b>267,593</b>			<b>\$ 181.37</b>	<b>0.44%</b>	<b>0.00%</b>			<b>\$ 182.17</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	124,339
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 280	5	0	\$ 55.93	\$ 0.00	0.04%	0.00%	0	\$ 55.93	\$ 0.00
Case Management Services	\$ 4,645,922	14,238	1,374	\$ 326.30	\$ 37.36	0.06%	0.00%	1,375	\$ 326.30	\$ 37.39
Community Behavioral Health	\$ 7,467,616	158,015	15,250	\$ 47.26	\$ 60.06	0.07%	0.00%	15,261	\$ 47.26	\$ 60.10
Consumer Directed - Personal Care	\$ 145,522	14,415	1,391	\$ 10.10	\$ 1.17	0.02%	0.00%	1,391	\$ 10.10	\$ 1.17
Consumer Directed - Respite Care	\$ 12,197	1,208	117	\$ 10.10	\$ 0.10	0.02%	0.00%	117	\$ 10.10	\$ 0.10
DME/Supplies	\$ 570,069	7,624	736	\$ 74.77	\$ 4.58	0.56%	0.00%	740	\$ 74.78	\$ 4.61
Early Intervention Services	\$ 38,178	821	79	\$ 46.50	\$ 0.31	0.21%	0.00%	79	\$ 46.50	\$ 0.31
FQHC	\$ 19,785	483	47	\$ 40.96	\$ 0.16	0.33%	0.00%	47	\$ 40.93	\$ 0.16
Home Health Services	\$ 48,361	2,370	229	\$ 20.41	\$ 0.39	0.21%	0.00%	229	\$ 20.41	\$ 0.39
Hospice Care	\$ 14,212	6	1	\$ 2,368.68	\$ 0.11	0.44%	0.00%	1	\$ 2,367.14	\$ 0.11
Inpatient - Medical/Surgical	\$ 417,082	435	42	\$ 958.81	\$ 3.35	0.64%	0.00%	42	\$ 958.14	\$ 3.38
Inpatient - Psych	\$ 13,725	20	2	\$ 686.26	\$ 0.11	0.50%	0.00%	2	\$ 687.09	\$ 0.11
Lab and X-ray Services	\$ 14,806	1,035	100	\$ 14.30	\$ 0.12	0.47%	0.00%	100	\$ 14.30	\$ 0.12
Medicare Xover - IP	\$ 1,452,562	5,673	548	\$ 256.05	\$ 11.68	0.78%	0.00%	552	\$ 255.93	\$ 11.77
Medicare Xover - Nursing Facility	\$ 8,644	75	7	\$ 115.25	\$ 0.07	0.52%	0.00%	7	\$ 115.32	\$ 0.07
Medicare Xover - OP	\$ 1,721,984	24,419	2,357	\$ 70.52	\$ 13.85	0.44%	0.00%	2,367	\$ 70.51	\$ 13.91
Medicare Xover - Other	\$ 1,063,397	56,836	5,485	\$ 18.71	\$ 8.55	0.52%	0.00%	5,515	\$ 18.71	\$ 8.60
Medicare Xover - Physician	\$ 2,890,555	154,137	14,876	\$ 18.75	\$ 23.25	0.29%	0.00%	14,920	\$ 18.75	\$ 23.32
Nursing Facility	\$ 216,852	991	96	\$ 218.82	\$ 1.74	0.53%	0.00%	96	\$ 218.87	\$ 1.75
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 115,655	660	64	\$ 175.23	\$ 0.93	0.63%	0.00%	64	\$ 175.40	\$ 0.94
Outpatient - Psychological	\$ 5,021	17	2	\$ 295.34	\$ 0.04	0.67%	0.00%	2	\$ 295.36	\$ 0.04
Personal Care Agency - Personal Care	\$ 34,178	2,596	251	\$ 13.17	\$ 0.27	0.12%	0.00%	251	\$ 13.17	\$ 0.28
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 730,413	51,850	5,004	\$ 14.09	\$ 5.87	0.00%	0.00%	5,004	\$ 14.09	\$ 5.87
Physician - Clinic	\$ 6,573	2,765	267	\$ 2.38	\$ 0.05	0.41%	0.00%	268	\$ 2.38	\$ 0.05
Physician - IP Mental Health	\$ 1,280	16	2	\$ 79.99	\$ 0.01	0.27%	0.00%	2	\$ 79.89	\$ 0.01
Physician - OP Mental Health	\$ 51,643	1,052	102	\$ 49.09	\$ 0.42	0.71%	0.00%	102	\$ 49.09	\$ 0.42
Physician - Other Practitioner	\$ 216,740	6,740	650	\$ 32.16	\$ 1.74	0.30%	0.00%	652	\$ 32.16	\$ 1.75
Physician - PCP	\$ 85,092	2,929	283	\$ 29.05	\$ 0.68	0.32%	0.00%	284	\$ 29.05	\$ 0.69
Physician - Specialist	\$ 109,393	3,213	310	\$ 34.05	\$ 0.88	0.36%	0.00%	311	\$ 34.05	\$ 0.88
Transportation - Emergency	\$ 24,933	223	22	\$ 111.81	\$ 0.20	0.63%	0.00%	22	\$ 111.91	\$ 0.20
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 22,142,669</b>	<b>514,866</b>			<b>\$ 178.08</b>	<b>0.23%</b>	<b>0.00%</b>			<b>\$ 178.50</b>

<b>Notes:</b>
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	58,831
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 111	2	0	\$ 55.65	\$ 0.00	0.00%	-5.87%	0	\$ 52.38	\$ 0.00
Case Management Services	\$ 1,253,654	3,842	784	\$ 326.30	\$ 21.31	0.01%	-5.87%	784	\$ 307.15	\$ 20.06
Community Behavioral Health	\$ 12,309,771	233,527	47,633	\$ 52.71	\$ 209.24	0.01%	-5.87%	47,633	\$ 49.62	\$ 196.98
Consumer Directed - Personal Care	\$ 98,976	9,521	1,942	\$ 10.40	\$ 1.68	0.00%	-5.87%	1,942	\$ 9.79	\$ 1.58
Consumer Directed - Respite Care	\$ 22,972	2,046	417	\$ 11.23	\$ 0.39	0.00%	-5.87%	417	\$ 10.57	\$ 0.37
DME/Supplies	\$ 366,335	3,743	763	\$ 97.87	\$ 6.23	0.01%	-5.87%	764	\$ 92.13	\$ 5.86
Early Intervention Services	\$ 73,349	2,595	529	\$ 28.27	\$ 1.25	0.00%	-5.87%	529	\$ 26.61	\$ 1.17
FQHC	\$ 7,800	104	21	\$ 75.00	\$ 0.13	0.02%	-5.87%	21	\$ 70.60	\$ 0.12
Home Health Services	\$ 27,276	1,137	232	\$ 23.99	\$ 0.46	0.02%	-5.87%	232	\$ 22.58	\$ 0.44
Hospice Care	\$ 6,760	5	1	\$ 1,351.98	\$ 0.11	0.04%	-5.87%	1	\$ 1,272.64	\$ 0.11
Inpatient - Medical/Surgical	\$ 457,972	3,863	788	\$ 118.55	\$ 7.78	0.04%	-5.87%	788	\$ 111.60	\$ 7.33
Inpatient - Psych	\$ 86,118	112	23	\$ 768.91	\$ 1.46	0.04%	-5.87%	23	\$ 723.79	\$ 1.38
Lab and X-ray Services	\$ 6,436	955	195	\$ 6.74	\$ 0.11	0.01%	-5.87%	195	\$ 6.34	\$ 0.10
Medicare Xover - IP	\$ 752,313	4,014	819	\$ 187.42	\$ 12.79	0.04%	-5.87%	819	\$ 176.42	\$ 12.04
Medicare Xover - Nursing Facility	\$ 7,550	59	12	\$ 127.96	\$ 0.13	0.18%	-5.87%	12	\$ 120.45	\$ 0.12
Medicare Xover - OP	\$ 958,858	15,337	3,128	\$ 62.52	\$ 16.30	0.03%	-5.87%	3,129	\$ 58.85	\$ 15.35
Medicare Xover - Other	\$ 563,429	20,658	4,214	\$ 27.27	\$ 9.58	0.01%	-5.87%	4,214	\$ 25.67	\$ 9.02
Medicare Xover - Physician	\$ 3,257,774	77,057	15,718	\$ 42.28	\$ 55.38	0.02%	-5.87%	15,720	\$ 39.80	\$ 52.13
Nursing Facility	\$ 204,291	928	189	\$ 220.14	\$ 3.47	0.18%	-5.87%	190	\$ 207.22	\$ 3.27
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 176,465	1,388	283	\$ 127.14	\$ 3.00	0.03%	-5.87%	283	\$ 119.68	\$ 2.82
Outpatient - Psychological	\$ 3,467	48	10	\$ 72.22	\$ 0.06	0.05%	-5.87%	10	\$ 67.98	\$ 0.06
Personal Care Agency - Personal Care	\$ 283,469	22,234	4,535	\$ 12.75	\$ 4.82	0.00%	-5.87%	4,535	\$ 12.00	\$ 4.54
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 898,424	18,671	3,808	\$ 48.12	\$ 15.27	0.00%	-5.87%	3,808	\$ 45.29	\$ 14.38
Physician - Clinic	\$ 27,883	7,821	1,595	\$ 3.57	\$ 0.47	0.02%	-5.87%	1,596	\$ 3.36	\$ 0.45
Physician - IP Mental Health	\$ 1,482	21	4	\$ 70.59	\$ 0.03	0.06%	-5.87%	4	\$ 66.45	\$ 0.02
Physician - OP Mental Health	\$ 117,840	5,064	1,033	\$ 23.27	\$ 2.00	0.05%	-5.87%	1,033	\$ 21.90	\$ 1.89
Physician - Other Practitioner	\$ 656,591	27,057	5,519	\$ 24.27	\$ 11.16	0.02%	-5.87%	5,520	\$ 22.84	\$ 10.51
Physician - PCP	\$ 116,451	9,004	1,837	\$ 12.93	\$ 1.98	0.02%	-5.87%	1,837	\$ 12.17	\$ 1.86
Physician - Specialist	\$ 148,722	16,569	3,380	\$ 8.98	\$ 2.53	0.02%	-5.87%	3,380	\$ 8.45	\$ 2.38
Transportation - Emergency	\$ 20,534	256	52	\$ 80.21	\$ 0.35	0.01%	-5.87%	52	\$ 75.51	\$ 0.33
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 22,913,075</b>	<b>487,637</b>			<b>\$ 389.47</b>	<b>0.02%</b>	<b>-5.87%</b>			<b>\$ 366.68</b>

<b>Notes:</b>
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2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	60,743
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 627	11	2	\$ 57.04	\$ 0.01	0.17%	-5.79%	2	\$ 53.74	\$ 0.01
Case Management Services	\$ 1,097,780	3,719	735	\$ 295.18	\$ 18.07	0.12%	-5.79%	736	\$ 278.09	\$ 17.05
Community Behavioral Health	\$ 14,782,763	272,363	53,806	\$ 54.28	\$ 243.37	0.12%	-5.79%	53,871	\$ 51.13	\$ 229.55
Consumer Directed - Personal Care	\$ 115,164	11,324	2,237	\$ 10.17	\$ 1.90	0.04%	-5.79%	2,238	\$ 9.58	\$ 1.79
Consumer Directed - Respite Care	\$ 11,909	1,171	231	\$ 10.17	\$ 0.20	0.04%	-5.79%	231	\$ 9.58	\$ 0.18
DME/Supplies	\$ 321,555	3,306	653	\$ 97.26	\$ 5.29	1.04%	-5.79%	660	\$ 91.63	\$ 5.04
Early Intervention Services	\$ 72,533	2,310	456	\$ 31.40	\$ 1.19	0.27%	-5.79%	458	\$ 29.58	\$ 1.13
FQHC	\$ 6,325	77	15	\$ 82.14	\$ 0.10	0.60%	-5.79%	15	\$ 77.39	\$ 0.10
Home Health Services	\$ 29,964	1,016	201	\$ 29.49	\$ 0.49	0.44%	-5.79%	202	\$ 27.78	\$ 0.47
Hospice Care	\$ 13,480	7	1	\$ 1,925.66	\$ 0.22	1.43%	-5.79%	1	\$ 1,814.17	\$ 0.21
Inpatient - Medical/Surgical	\$ 892,075	4,383	866	\$ 203.53	\$ 14.69	1.70%	-5.79%	881	\$ 191.75	\$ 14.07
Inpatient - Psych	\$ 54,502	70	14	\$ 778.60	\$ 0.90	1.74%	-5.79%	14	\$ 733.52	\$ 0.86
Lab and X-ray Services	\$ 9,392	940	186	\$ 9.99	\$ 0.15	1.04%	-5.79%	188	\$ 9.41	\$ 0.15
Medicare Xover - IP	\$ 770,204	4,268	843	\$ 180.46	\$ 12.68	1.70%	-5.79%	857	\$ 170.01	\$ 12.15
Medicare Xover - Nursing Facility	\$ 11,776	209	41	\$ 56.34	\$ 0.19	0.73%	-5.79%	42	\$ 53.08	\$ 0.18
Medicare Xover - OP	\$ 899,810	14,467	2,858	\$ 62.20	\$ 14.81	0.91%	-5.79%	2,884	\$ 58.60	\$ 14.08
Medicare Xover - Other	\$ 643,739	19,551	3,862	\$ 32.93	\$ 10.60	1.04%	-5.79%	3,903	\$ 31.02	\$ 10.09
Medicare Xover - Physician	\$ 3,235,235	73,556	14,531	\$ 43.98	\$ 53.26	0.56%	-5.79%	14,613	\$ 41.44	\$ 50.46
Nursing Facility	\$ 196,458	932	184	\$ 210.79	\$ 3.23	0.74%	-5.79%	185	\$ 198.59	\$ 3.07
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 239,411	1,591	314	\$ 150.48	\$ 3.94	0.91%	-5.79%	317	\$ 141.77	\$ 3.75
Outpatient - Psychological	\$ 1,269	29	6	\$ 43.77	\$ 0.02	1.21%	-5.79%	6	\$ 41.24	\$ 0.02
Personal Care Agency - Personal Care	\$ 234,683	17,696	3,496	\$ 13.26	\$ 3.86	0.17%	-5.79%	3,502	\$ 12.49	\$ 3.65
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 968,938	17,946	3,545	\$ 53.99	\$ 15.95	0.00%	-5.79%	3,545	\$ 50.87	\$ 15.03
Physician - Clinic	\$ 51,330	11,555	2,283	\$ 4.44	\$ 0.85	0.56%	-5.79%	2,296	\$ 4.19	\$ 0.80
Physician - IP Mental Health	\$ 1,493	24	5	\$ 62.21	\$ 0.02	1.43%	-5.79%	5	\$ 58.61	\$ 0.02
Physician - OP Mental Health	\$ 92,419	3,367	665	\$ 27.45	\$ 1.52	1.17%	-5.79%	673	\$ 25.86	\$ 1.45
Physician - Other Practitioner	\$ 384,313	14,318	2,829	\$ 26.84	\$ 6.33	0.56%	-5.79%	2,845	\$ 25.29	\$ 5.99
Physician - PCP	\$ 148,852	18,343	3,624	\$ 8.11	\$ 2.45	0.56%	-5.79%	3,644	\$ 7.65	\$ 2.32
Physician - Specialist	\$ 162,590	16,841	3,327	\$ 9.65	\$ 2.68	0.62%	-5.79%	3,348	\$ 9.10	\$ 2.54
Transportation - Emergency	\$ 16,240	230	45	\$ 70.61	\$ 0.27	1.04%	-5.79%	46	\$ 66.52	\$ 0.25
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 25,466,831</b>	<b>515,620</b>			<b>\$ 419.26</b>	<b>0.37%</b>	<b>-5.79%</b>			<b>\$ 396.46</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	119,574
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 739	13	1	\$ 56.83	\$ 0.01	0.15%	-5.80%	1	\$ 53.53	\$ 0.01
Case Management Services	\$ 2,351,434	7,561	759	\$ 311.00	\$ 19.67	0.06%	-5.83%	759	\$ 292.85	\$ 18.53
Community Behavioral Health	\$ 27,092,534	505,890	50,769	\$ 53.55	\$ 226.58	0.07%	-5.83%	50,805	\$ 50.43	\$ 213.53
Consumer Directed - Personal Care	\$ 214,140	20,845	2,092	\$ 10.27	\$ 1.79	0.02%	-5.83%	2,092	\$ 9.67	\$ 1.69
Consumer Directed - Respite Care	\$ 34,881	3,217	323	\$ 10.84	\$ 0.29	0.01%	-5.84%	323	\$ 10.21	\$ 0.27
DME/Supplies	\$ 687,890	7,049	707	\$ 97.59	\$ 5.75	0.49%	-5.83%	711	\$ 91.89	\$ 5.44
Early Intervention Services	\$ 145,882	4,905	492	\$ 29.74	\$ 1.22	0.14%	-5.83%	493	\$ 28.01	\$ 1.15
FQHC	\$ 14,125	181	18	\$ 78.04	\$ 0.12	0.28%	-5.83%	18	\$ 73.50	\$ 0.11
Home Health Services	\$ 57,240	2,153	216	\$ 26.59	\$ 0.48	0.24%	-5.83%	217	\$ 25.04	\$ 0.45
Hospice Care	\$ 20,240	12	1	\$ 1,686.63	\$ 0.17	0.97%	-5.82%	1	\$ 1,590.35	\$ 0.16
Inpatient - Medical/Surgical	\$ 1,350,048	8,246	828	\$ 163.72	\$ 11.29	1.14%	-5.82%	835	\$ 154.53	\$ 10.76
Inpatient - Psych	\$ 140,620	182	18	\$ 772.64	\$ 1.18	0.70%	-5.84%	18	\$ 727.57	\$ 1.12
Lab and X-ray Services	\$ 15,828	1,895	190	\$ 8.35	\$ 0.13	0.62%	-5.82%	191	\$ 7.87	\$ 0.13
Medicare Xover - IP	\$ 1,522,517	8,282	831	\$ 183.83	\$ 12.73	0.88%	-5.83%	839	\$ 173.09	\$ 12.10
Medicare Xover - Nursing Facility	\$ 19,326	268	27	\$ 72.11	\$ 0.16	0.51%	-5.82%	27	\$ 67.85	\$ 0.15
Medicare Xover - OP	\$ 1,858,669	29,804	2,991	\$ 62.36	\$ 15.54	0.46%	-5.83%	3,005	\$ 58.73	\$ 14.70
Medicare Xover - Other	\$ 1,207,168	40,209	4,035	\$ 30.02	\$ 10.10	0.56%	-5.83%	4,056	\$ 28.29	\$ 9.56
Medicare Xover - Physician	\$ 6,493,009	150,613	15,115	\$ 43.11	\$ 54.30	0.29%	-5.83%	15,158	\$ 40.60	\$ 51.28
Nursing Facility	\$ 400,749	1,860	187	\$ 215.46	\$ 3.35	0.46%	-5.83%	188	\$ 202.88	\$ 3.17
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 415,877	2,979	299	\$ 139.60	\$ 3.48	0.54%	-5.82%	300	\$ 131.52	\$ 3.29
Outpatient - Psychological	\$ 4,736	77	8	\$ 61.51	\$ 0.04	0.36%	-5.85%	8	\$ 57.84	\$ 0.04
Personal Care Agency - Personal Care	\$ 518,152	39,930	4,007	\$ 12.98	\$ 4.33	0.08%	-5.83%	4,010	\$ 12.22	\$ 4.08
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,867,362	36,617	3,675	\$ 51.00	\$ 15.62	0.00%	-5.83%	3,675	\$ 48.03	\$ 14.71
Physician - Clinic	\$ 79,213	19,376	1,945	\$ 4.09	\$ 0.66	0.37%	-5.82%	1,951	\$ 3.85	\$ 0.63
Physician - IP Mental Health	\$ 2,975	45	5	\$ 66.12	\$ 0.02	0.75%	-5.83%	5	\$ 62.24	\$ 0.02
Physician - OP Mental Health	\$ 210,259	8,431	846	\$ 24.94	\$ 1.76	0.54%	-5.83%	850	\$ 23.49	\$ 1.66
Physician - Other Practitioner	\$ 1,040,904	41,375	4,152	\$ 25.16	\$ 8.71	0.22%	-5.84%	4,161	\$ 23.69	\$ 8.21
Physician - PCP	\$ 265,303	27,347	2,744	\$ 9.70	\$ 2.22	0.32%	-5.82%	2,755	\$ 9.13	\$ 2.10
Physician - Specialist	\$ 311,312	33,410	3,353	\$ 9.32	\$ 2.60	0.33%	-5.83%	3,364	\$ 8.78	\$ 2.46
Transportation - Emergency	\$ 36,775	486	49	\$ 75.67	\$ 0.31	0.46%	-5.83%	49	\$ 71.23	\$ 0.29
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 48,379,906</b>	<b>1,003,257</b>			<b>\$ 404.60</b>	<b>0.20%</b>	<b>-5.83%</b>			<b>\$ 381.80</b>

**Notes:**  
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 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	321,603
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 6,177	111	4	\$ 55.65	\$ 0.02	0.00%	-5.05%	4	\$ 52.84	\$ 0.02
Case Management Services	\$ 10,896,669	33,391	1,246	\$ 326.34	\$ 33.88	0.01%	-3.43%	1,246	\$ 315.16	\$ 32.73
Community Behavioral Health	\$ 60,786,628	1,145,678	42,749	\$ 53.06	\$ 189.01	0.01%	-4.71%	42,754	\$ 50.56	\$ 180.13
Consumer Directed - Personal Care	\$ 655,140	61,914	2,310	\$ 10.58	\$ 2.04	0.00%	-4.07%	2,310	\$ 10.15	\$ 1.95
Consumer Directed - Respite Care	\$ 166,402	14,867	555	\$ 11.19	\$ 0.52	0.00%	-4.37%	555	\$ 10.70	\$ 0.49
DME/Supplies	\$ 1,868,386	18,314	683	\$ 102.02	\$ 5.81	0.01%	-4.03%	683	\$ 97.91	\$ 5.58
Early Intervention Services	\$ 357,672	9,897	369	\$ 36.14	\$ 1.11	0.00%	-4.44%	369	\$ 34.54	\$ 1.06
FQHC	\$ 28,869	615	23	\$ 46.94	\$ 0.09	0.02%	-3.44%	23	\$ 45.33	\$ 0.09
Home Health Services	\$ 181,830	5,391	201	\$ 33.73	\$ 0.57	0.02%	-3.20%	201	\$ 32.65	\$ 0.55
Hospice Care	\$ 36,365	18	1	\$ 2,020.30	\$ 0.11	0.04%	-3.53%	1	\$ 1,948.98	\$ 0.11
Inpatient - Medical/Surgical	\$ 4,072,178	8,222	307	\$ 495.28	\$ 12.66	0.04%	-4.53%	307	\$ 472.86	\$ 12.09
Inpatient - Psych	\$ 475,403	554	21	\$ 858.13	\$ 1.48	0.04%	-4.94%	21	\$ 815.77	\$ 1.41
Lab and X-ray Services	\$ 44,836	2,876	107	\$ 15.59	\$ 0.14	0.01%	-4.01%	107	\$ 14.96	\$ 0.13
Medicare Xover - IP	\$ 4,535,785	21,605	806	\$ 209.94	\$ 14.10	0.04%	-3.88%	807	\$ 201.80	\$ 13.56
Medicare Xover - Nursing Facility	\$ 30,290	269	10	\$ 112.60	\$ 0.09	0.18%	-3.94%	10	\$ 108.17	\$ 0.09
Medicare Xover - OP	\$ 5,066,974	74,355	2,774	\$ 68.15	\$ 15.76	0.03%	-3.77%	2,775	\$ 65.58	\$ 15.17
Medicare Xover - Other	\$ 2,218,496	115,629	4,314	\$ 19.19	\$ 6.90	0.01%	-3.59%	4,315	\$ 18.50	\$ 6.65
Medicare Xover - Physician	\$ 12,464,840	386,609	14,426	\$ 32.24	\$ 38.76	0.02%	-4.21%	14,428	\$ 30.89	\$ 37.13
Nursing Facility	\$ 940,696	3,808	142	\$ 247.03	\$ 2.93	0.18%	-4.10%	142	\$ 236.91	\$ 2.81
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 963,608	4,338	162	\$ 222.13	\$ 3.00	0.03%	-4.48%	162	\$ 212.17	\$ 2.86
Outpatient - Psychological	\$ 46,283	199	7	\$ 232.58	\$ 0.14	0.05%	-4.61%	7	\$ 221.85	\$ 0.14
Personal Care Agency - Personal Care	\$ 698,421	51,396	1,918	\$ 13.59	\$ 2.17	0.00%	-4.50%	1,918	\$ 12.98	\$ 2.07
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 3,261,507	105,909	3,952	\$ 30.80	\$ 10.14	0.00%	-4.22%	3,952	\$ 29.50	\$ 9.71
Physician - Clinic	\$ 99,836	40,423	1,508	\$ 2.47	\$ 0.31	0.02%	-4.60%	1,509	\$ 2.36	\$ 0.30
Physician - IP Mental Health	\$ 7,659	124	5	\$ 61.77	\$ 0.02	0.06%	-4.42%	5	\$ 59.03	\$ 0.02
Physician - OP Mental Health	\$ 717,292	27,146	1,013	\$ 26.42	\$ 2.23	0.05%	-4.39%	1,013	\$ 25.26	\$ 2.13
Physician - Other Practitioner	\$ 2,590,455	97,596	3,642	\$ 26.54	\$ 8.05	0.02%	-4.19%	3,642	\$ 25.43	\$ 7.72
Physician - PCP	\$ 572,498	30,494	1,138	\$ 18.77	\$ 1.78	0.02%	-4.10%	1,138	\$ 18.00	\$ 1.71
Physician - Specialist	\$ 600,375	37,914	1,415	\$ 15.84	\$ 1.87	0.02%	-4.33%	1,415	\$ 15.15	\$ 1.79
Transportation - Emergency	\$ 80,439	849	32	\$ 94.75	\$ 0.25	0.01%	-4.23%	32	\$ 90.74	\$ 0.24
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 114,472,009</b>	<b>2,300,511</b>			<b>\$ 355.94</b>	<b>0.02%</b>	<b>-4.37%</b>			<b>\$ 340.45</b>

<b>Notes:</b>
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	320,221
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 13,044	286	11	\$ 45.61	\$ 0.04	0.17%	-4.88%	11	\$ 43.38	\$ 0.04
Case Management Services	\$ 10,399,725	32,230	1,208	\$ 322.67	\$ 32.48	0.12%	-3.47%	1,209	\$ 311.48	\$ 31.39
Community Behavioral Health	\$ 68,178,001	1,250,349	46,856	\$ 54.53	\$ 212.91	0.12%	-4.80%	46,912	\$ 51.91	\$ 202.94
Consumer Directed - Personal Care	\$ 660,578	62,666	2,348	\$ 10.54	\$ 2.06	0.04%	-4.14%	2,349	\$ 10.10	\$ 1.98
Consumer Directed - Respite Care	\$ 97,894	9,266	347	\$ 10.56	\$ 0.31	0.04%	-4.05%	347	\$ 10.14	\$ 0.29
DME/Supplies	\$ 1,528,512	17,939	672	\$ 85.21	\$ 4.77	1.04%	-3.83%	679	\$ 81.94	\$ 4.64
Early Intervention Services	\$ 333,486	8,835	331	\$ 37.75	\$ 1.04	0.27%	-4.35%	332	\$ 36.10	\$ 1.00
FQHC	\$ 35,347	661	25	\$ 53.48	\$ 0.11	0.60%	-3.49%	25	\$ 51.61	\$ 0.11
Home Health Services	\$ 212,276	4,872	183	\$ 43.57	\$ 0.66	0.44%	-3.09%	183	\$ 42.22	\$ 0.65
Hospice Care	\$ 41,579	27	1	\$ 1,539.96	\$ 0.13	1.43%	-4.54%	1	\$ 1,469.97	\$ 0.13
Inpatient - Medical/Surgical	\$ 2,370,350	7,216	270	\$ 328.49	\$ 7.40	1.70%	-4.75%	275	\$ 312.88	\$ 7.17
Inpatient - Psych	\$ 461,352	471	18	\$ 979.52	\$ 1.44	1.74%	-5.03%	18	\$ 930.29	\$ 1.39
Lab and X-ray Services	\$ 44,258	2,820	106	\$ 15.69	\$ 0.14	1.04%	-4.03%	107	\$ 15.06	\$ 0.13
Medicare Xover - IP	\$ 4,067,341	21,384	801	\$ 190.20	\$ 12.70	1.70%	-4.05%	815	\$ 182.49	\$ 12.39
Medicare Xover - Nursing Facility	\$ 49,755	505	19	\$ 98.52	\$ 0.16	0.73%	-4.18%	19	\$ 94.41	\$ 0.15
Medicare Xover - OP	\$ 4,642,288	69,580	2,607	\$ 66.72	\$ 14.50	0.91%	-3.88%	2,631	\$ 64.13	\$ 14.06
Medicare Xover - Other	\$ 2,206,593	116,814	4,378	\$ 18.89	\$ 6.89	1.04%	-3.75%	4,423	\$ 18.18	\$ 6.70
Medicare Xover - Physician	\$ 12,375,844	380,601	14,263	\$ 32.52	\$ 38.65	0.56%	-4.26%	14,343	\$ 31.13	\$ 37.21
Nursing Facility	\$ 1,168,189	4,562	171	\$ 256.07	\$ 3.65	0.74%	-4.04%	172	\$ 245.72	\$ 3.53
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,159,781	4,607	173	\$ 251.74	\$ 3.62	0.91%	-4.40%	174	\$ 240.66	\$ 3.49
Outpatient - Psychological	\$ 24,949	173	6	\$ 144.21	\$ 0.08	1.21%	-3.88%	7	\$ 138.61	\$ 0.08
Personal Care Agency - Personal Care	\$ 734,868	51,879	1,944	\$ 14.17	\$ 2.29	0.17%	-4.21%	1,947	\$ 13.57	\$ 2.20
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 3,447,932	104,220	3,906	\$ 33.08	\$ 10.77	0.00%	-4.24%	3,906	\$ 31.68	\$ 10.31
Physician - Clinic	\$ 141,780	39,458	1,479	\$ 3.59	\$ 0.44	0.56%	-5.17%	1,487	\$ 3.41	\$ 0.42
Physician - IP Mental Health	\$ 5,103	70	3	\$ 72.90	\$ 0.02	1.43%	-4.38%	3	\$ 69.70	\$ 0.02
Physician - OP Mental Health	\$ 536,303	11,889	446	\$ 45.11	\$ 1.67	1.17%	-4.18%	451	\$ 43.22	\$ 1.62
Physician - Other Practitioner	\$ 2,510,964	92,238	3,457	\$ 27.22	\$ 7.84	0.56%	-3.86%	3,476	\$ 26.17	\$ 7.58
Physician - PCP	\$ 471,406	34,261	1,284	\$ 13.76	\$ 1.47	0.56%	-4.32%	1,291	\$ 13.16	\$ 1.42
Physician - Specialist	\$ 572,268	35,391	1,326	\$ 16.17	\$ 1.79	0.62%	-4.31%	1,334	\$ 15.47	\$ 1.72
Transportation - Emergency	\$ 83,508	922	35	\$ 90.57	\$ 0.26	1.04%	-3.98%	35	\$ 86.96	\$ 0.25
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 118,575,273</b>	<b>2,366,193</b>			<b>\$ 370.29</b>	<b>0.35%</b>	<b>-4.46%</b>			<b>\$ 355.00</b>

<b>Notes:</b>
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Dual < 65
Data Source:	Fee-for-Service
Member Months:	641,824
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 19,221	397	7	\$ 48.42	\$ 0.03	0.12%	-4.94%	7	\$ 46.02	\$ 0.03
Case Management Services	\$ 21,296,394	65,621	1,227	\$ 324.54	\$ 33.18	0.06%	-3.45%	1,228	\$ 313.35	\$ 32.06
Community Behavioral Health	\$ 128,964,629	2,396,027	44,798	\$ 53.82	\$ 200.93	0.07%	-4.76%	44,828	\$ 51.26	\$ 191.51
Consumer Directed - Personal Care	\$ 1,315,719	124,580	2,329	\$ 10.56	\$ 2.05	0.02%	-4.10%	2,330	\$ 10.13	\$ 1.97
Consumer Directed - Respite Care	\$ 264,296	24,133	451	\$ 10.95	\$ 0.41	0.01%	-4.25%	451	\$ 10.49	\$ 0.39
DME/Supplies	\$ 3,396,897	36,253	678	\$ 93.70	\$ 5.29	0.47%	-3.94%	681	\$ 89.97	\$ 5.11
Early Intervention Services	\$ 691,158	18,732	350	\$ 36.90	\$ 1.08	0.13%	-4.39%	351	\$ 35.28	\$ 1.03
FQHC	\$ 64,216	1,276	24	\$ 50.33	\$ 0.10	0.34%	-3.46%	24	\$ 48.59	\$ 0.10
Home Health Services	\$ 394,107	10,263	192	\$ 38.40	\$ 0.61	0.25%	-3.14%	192	\$ 37.20	\$ 0.60
Hospice Care	\$ 77,944	45	1	\$ 1,732.09	\$ 0.12	0.78%	-4.08%	1	\$ 1,659.99	\$ 0.12
Inpatient - Medical/Surgical	\$ 6,442,528	15,438	289	\$ 417.32	\$ 10.04	0.65%	-4.61%	291	\$ 397.42	\$ 9.64
Inpatient - Psych	\$ 936,755	1,025	19	\$ 913.91	\$ 1.46	0.87%	-4.98%	19	\$ 868.87	\$ 1.40
Lab and X-ray Services	\$ 89,094	5,696	106	\$ 15.64	\$ 0.14	0.52%	-4.02%	107	\$ 15.01	\$ 0.13
Medicare Xover - IP	\$ 8,603,126	42,989	804	\$ 200.12	\$ 13.40	0.83%	-3.96%	811	\$ 192.12	\$ 12.98
Medicare Xover - Nursing Facility	\$ 80,045	774	14	\$ 103.42	\$ 0.12	0.52%	-4.09%	15	\$ 99.17	\$ 0.12
Medicare Xover - OP	\$ 9,709,262	143,935	2,691	\$ 67.46	\$ 15.13	0.45%	-3.82%	2,703	\$ 64.88	\$ 14.62
Medicare Xover - Other	\$ 4,425,088	232,443	4,346	\$ 19.04	\$ 6.89	0.52%	-3.67%	4,369	\$ 18.34	\$ 6.68
Medicare Xover - Physician	\$ 24,840,684	767,210	14,344	\$ 32.38	\$ 38.70	0.29%	-4.23%	14,385	\$ 31.01	\$ 37.17
Nursing Facility	\$ 2,108,885	8,370	156	\$ 251.96	\$ 3.29	0.49%	-4.07%	157	\$ 241.72	\$ 3.17
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,123,389	8,945	167	\$ 237.38	\$ 3.31	0.51%	-4.44%	168	\$ 226.91	\$ 3.18
Outpatient - Psychological	\$ 71,231	372	7	\$ 191.48	\$ 0.11	0.46%	-4.35%	7	\$ 182.91	\$ 0.11
Personal Care Agency - Personal Care	\$ 1,433,289	103,275	1,931	\$ 13.88	\$ 2.23	0.09%	-4.35%	1,933	\$ 13.27	\$ 2.14
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 6,709,438	210,129	3,929	\$ 31.93	\$ 10.45	0.00%	-4.23%	3,929	\$ 30.58	\$ 10.01
Physician - Clinic	\$ 241,616	79,881	1,494	\$ 3.02	\$ 0.38	0.34%	-4.94%	1,498	\$ 2.88	\$ 0.36
Physician - IP Mental Health	\$ 12,762	194	4	\$ 65.78	\$ 0.02	0.61%	-4.40%	4	\$ 62.92	\$ 0.02
Physician - OP Mental Health	\$ 1,253,595	39,035	730	\$ 32.11	\$ 1.95	0.53%	-4.30%	733	\$ 30.78	\$ 1.88
Physician - Other Practitioner	\$ 5,101,419	189,834	3,549	\$ 26.87	\$ 7.95	0.29%	-4.03%	3,559	\$ 25.79	\$ 7.65
Physician - PCP	\$ 1,043,904	64,755	1,211	\$ 16.12	\$ 1.63	0.26%	-4.20%	1,214	\$ 15.44	\$ 1.56
Physician - Specialist	\$ 1,172,642	73,305	1,371	\$ 16.00	\$ 1.83	0.31%	-4.32%	1,375	\$ 15.31	\$ 1.75
Transportation - Emergency	\$ 163,947	1,771	33	\$ 92.57	\$ 0.26	0.53%	-4.10%	33	\$ 88.76	\$ 0.25
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 233,047,282</b>	<b>4,666,704</b>			<b>\$ 363.10</b>	<b>0.19%</b>	<b>-4.42%</b>			<b>\$ 347.71</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	50,571
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 12,012	293	70	\$ 41.00	\$ 0.24	0.00%	-5.96%	70	\$ 38.55	\$ 0.22
Case Management Services	\$ 330,092	1,011	240	\$ 326.50	\$ 6.53	0.01%	-5.96%	240	\$ 307.06	\$ 6.14
Community Behavioral Health	\$ 2,783,132	65,639	15,575	\$ 42.40	\$ 55.03	0.01%	-5.96%	15,577	\$ 39.88	\$ 51.76
Consumer Directed - Personal Care	\$ 252,224	23,914	5,675	\$ 10.55	\$ 4.99	0.00%	-5.96%	5,675	\$ 9.92	\$ 4.69
Consumer Directed - Respite Care	\$ 68,224	6,302	1,495	\$ 10.83	\$ 1.35	0.00%	-5.96%	1,495	\$ 10.18	\$ 1.27
DME/Supplies	\$ 251,728	3,820	906	\$ 65.90	\$ 4.98	0.01%	-5.96%	907	\$ 61.97	\$ 4.68
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 1,915	36	9	\$ 53.20	\$ 0.04	0.02%	-5.96%	9	\$ 50.03	\$ 0.04
Home Health Services	\$ 19,780	1,200	285	\$ 16.48	\$ 0.39	0.02%	-5.96%	285	\$ 15.50	\$ 0.37
Hospice Care	\$ 55,741	29	7	\$ 1,922.10	\$ 1.10	0.04%	-5.96%	7	\$ 1,807.64	\$ 1.04
Inpatient - Medical/Surgical	\$ 795,970	433	103	\$ 1,838.27	\$ 15.74	0.04%	-5.96%	103	\$ 1,728.80	\$ 14.81
Inpatient - Psych	\$ 6,353,943	12,980	3,080	\$ 489.52	\$ 125.64	0.04%	-5.96%	3,081	\$ 460.37	\$ 118.21
Lab and X-ray Services	\$ 1,923	100	24	\$ 19.23	\$ 0.04	0.01%	-5.96%	24	\$ 18.09	\$ 0.04
Medicare Xover - IP	\$ 921,714	4,733	1,123	\$ 194.74	\$ 18.23	0.04%	-5.96%	1,124	\$ 183.14	\$ 17.15
Medicare Xover - Nursing Facility	\$ 27,707	140	33	\$ 197.90	\$ 0.55	0.18%	-5.96%	33	\$ 186.12	\$ 0.52
Medicare Xover - OP	\$ 701,584	10,122	2,402	\$ 69.31	\$ 13.87	0.03%	-5.96%	2,403	\$ 65.19	\$ 13.05
Medicare Xover - Other	\$ 186,732	16,782	3,982	\$ 11.13	\$ 3.69	0.01%	-5.96%	3,982	\$ 10.46	\$ 3.47
Medicare Xover - Physician	\$ 1,533,646	60,989	14,472	\$ 25.15	\$ 30.33	0.02%	-5.96%	14,474	\$ 23.65	\$ 28.53
Nursing Facility	\$ 1,141,352	6,018	1,428	\$ 189.66	\$ 22.57	0.18%	-5.96%	1,431	\$ 178.36	\$ 21.26
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 33,092	109	26	\$ 303.60	\$ 0.65	0.03%	-5.96%	26	\$ 285.52	\$ 0.62
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 362,043	27,274	6,472	\$ 13.27	\$ 7.16	0.00%	-5.96%	6,472	\$ 12.48	\$ 6.73
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 76,122	11,727	2,783	\$ 6.49	\$ 1.51	0.00%	-5.96%	2,783	\$ 6.10	\$ 1.42
Physician - Clinic	\$ 1,806	260	62	\$ 6.95	\$ 0.04	0.02%	-5.96%	62	\$ 6.53	\$ 0.03
Physician - IP Mental Health	\$ 241	4	1	\$ 60.26	\$ 0.00	0.06%	-5.96%	1	\$ 56.67	\$ 0.00
Physician - OP Mental Health	\$ 5,708	98	23	\$ 58.25	\$ 0.11	0.05%	-5.96%	23	\$ 54.78	\$ 0.11
Physician - Other Practitioner	\$ 125,592	1,135	269	\$ 110.65	\$ 2.48	0.02%	-5.96%	269	\$ 104.06	\$ 2.34
Physician - PCP	\$ 36,192	741	176	\$ 48.84	\$ 0.72	0.02%	-5.96%	176	\$ 45.93	\$ 0.67
Physician - Specialist	\$ 22,029	737	175	\$ 29.89	\$ 0.44	0.02%	-5.96%	175	\$ 28.11	\$ 0.41
Transportation - Emergency	\$ 3,976	30	7	\$ 132.54	\$ 0.08	0.01%	-5.96%	7	\$ 124.64	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 16,106,220</b>	<b>256,656</b>			<b>\$ 318.49</b>	<b>0.04%</b>	<b>-5.96%</b>			<b>\$ 299.64</b>

**Notes:**  
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 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	51,831
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 10,952	231	53	\$ 47.41	\$ 0.21	0.17%	-6.09%	54	\$ 44.52	\$ 0.20
Case Management Services	\$ 336,622	1,031	239	\$ 326.50	\$ 6.49	0.12%	-6.09%	239	\$ 306.61	\$ 6.11
Community Behavioral Health	\$ 3,327,754	75,479	17,475	\$ 44.09	\$ 64.20	0.12%	-6.09%	17,496	\$ 41.40	\$ 60.36
Consumer Directed - Personal Care	\$ 271,418	25,332	5,865	\$ 10.71	\$ 5.24	0.04%	-6.09%	5,867	\$ 10.06	\$ 4.92
Consumer Directed - Respite Care	\$ 52,240	4,990	1,155	\$ 10.47	\$ 1.01	0.04%	-6.09%	1,156	\$ 9.83	\$ 0.95
DME/Supplies	\$ 237,093	3,683	853	\$ 64.37	\$ 4.57	1.04%	-6.09%	862	\$ 60.45	\$ 4.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 2,363	22	5	\$ 107.39	\$ 0.05	0.60%	-6.09%	5	\$ 100.85	\$ 0.04
Home Health Services	\$ 19,505	906	210	\$ 21.53	\$ 0.38	0.44%	-6.09%	211	\$ 20.22	\$ 0.35
Hospice Care	\$ 49,338	28	6	\$ 1,762.08	\$ 0.95	1.43%	-6.09%	7	\$ 1,654.73	\$ 0.91
Inpatient - Medical/Surgical	\$ 885,795	444	103	\$ 1,995.03	\$ 17.09	1.70%	-6.09%	105	\$ 1,873.49	\$ 16.32
Inpatient - Psych	\$ 7,883,958	14,370	3,327	\$ 548.64	\$ 152.11	1.74%	-6.09%	3,385	\$ 515.21	\$ 145.32
Lab and X-ray Services	\$ 1,444	111	26	\$ 13.01	\$ 0.03	1.04%	-6.09%	26	\$ 12.21	\$ 0.03
Medicare Xover - IP	\$ 757,333	4,210	975	\$ 179.89	\$ 14.61	1.70%	-6.09%	991	\$ 168.93	\$ 13.95
Medicare Xover - Nursing Facility	\$ 25,368	26	6	\$ 975.69	\$ 0.49	0.73%	-6.09%	6	\$ 916.25	\$ 0.46
Medicare Xover - OP	\$ 677,883	10,068	2,331	\$ 67.33	\$ 13.08	0.91%	-6.09%	2,352	\$ 63.23	\$ 12.39
Medicare Xover - Other	\$ 161,050	16,231	3,758	\$ 9.92	\$ 3.11	1.04%	-6.09%	3,797	\$ 9.32	\$ 2.95
Medicare Xover - Physician	\$ 1,497,342	59,965	13,883	\$ 24.97	\$ 28.89	0.56%	-6.09%	13,961	\$ 23.45	\$ 27.28
Nursing Facility	\$ 1,242,504	6,426	1,488	\$ 193.36	\$ 23.97	0.74%	-6.09%	1,499	\$ 181.58	\$ 22.68
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 36,077	113	26	\$ 319.26	\$ 0.70	0.91%	-6.09%	26	\$ 299.81	\$ 0.66
Outpatient - Psychological	\$ 731	6	1	\$ 121.85	\$ 0.01	1.21%	-6.09%	1	\$ 114.43	\$ 0.01
Personal Care Agency - Personal Care	\$ 423,687	31,096	7,199	\$ 13.63	\$ 8.17	0.17%	-6.09%	7,212	\$ 12.80	\$ 7.69
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 93,945	10,873	2,517	\$ 8.64	\$ 1.81	0.00%	-6.09%	2,517	\$ 8.11	\$ 1.70
Physician - Clinic	\$ 1,969	638	148	\$ 3.09	\$ 0.04	0.56%	-6.09%	149	\$ 2.90	\$ 0.04
Physician - IP Mental Health	\$ 277	3	1	\$ 92.30	\$ 0.01	1.43%	-6.09%	1	\$ 86.68	\$ 0.01
Physician - OP Mental Health	\$ 2,103	30	7	\$ 70.10	\$ 0.04	1.17%	-6.09%	7	\$ 65.83	\$ 0.04
Physician - Other Practitioner	\$ 155,774	1,711	396	\$ 91.04	\$ 3.01	0.56%	-6.09%	398	\$ 85.50	\$ 2.84
Physician - PCP	\$ 33,557	637	147	\$ 52.68	\$ 0.65	0.56%	-6.09%	148	\$ 49.47	\$ 0.61
Physician - Specialist	\$ 24,589	716	166	\$ 34.34	\$ 0.47	0.62%	-6.09%	167	\$ 32.25	\$ 0.45
Transportation - Emergency	\$ 4,649	38	9	\$ 122.33	\$ 0.09	1.04%	-6.09%	9	\$ 114.88	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 18,217,316</b>	<b>269,414</b>			<b>\$ 351.48</b>	<b>1.10%</b>	<b>-6.09%</b>			<b>\$ 333.70</b>

**Notes:**  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	102,402
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 22,963	524	61	\$ 43.82	\$ 0.22	0.08%	-6.02%	61	\$ 41.19	\$ 0.21
Case Management Services	\$ 666,713	2,042	239	\$ 326.50	\$ 6.51	0.07%	-6.02%	239	\$ 306.83	\$ 6.12
Community Behavioral Health	\$ 6,110,886	141,118	16,537	\$ 43.30	\$ 59.68	0.07%	-6.03%	16,548	\$ 40.69	\$ 56.12
Consumer Directed - Personal Care	\$ 523,642	49,246	5,771	\$ 10.63	\$ 5.11	0.02%	-6.03%	5,772	\$ 9.99	\$ 4.81
Consumer Directed - Respite Care	\$ 120,463	11,292	1,323	\$ 10.67	\$ 1.18	0.02%	-6.01%	1,324	\$ 10.03	\$ 1.11
DME/Supplies	\$ 488,821	7,503	879	\$ 65.15	\$ 4.77	0.51%	-6.02%	884	\$ 61.22	\$ 4.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 4,278	58	7	\$ 73.75	\$ 0.04	0.34%	-6.03%	7	\$ 69.38	\$ 0.04
Home Health Services	\$ 39,285	2,106	247	\$ 18.65	\$ 0.38	0.23%	-6.02%	247	\$ 17.54	\$ 0.36
Hospice Care	\$ 105,079	57	7	\$ 1,843.49	\$ 1.03	0.70%	-6.02%	7	\$ 1,731.99	\$ 0.97
Inpatient - Medical/Surgical	\$ 1,681,766	877	103	\$ 1,917.63	\$ 16.42	0.92%	-6.03%	104	\$ 1,802.64	\$ 15.57
Inpatient - Psych	\$ 14,237,901	27,350	3,205	\$ 520.58	\$ 139.04	0.98%	-6.03%	3,235	\$ 489.41	\$ 131.93
Lab and X-ray Services	\$ 3,367	211	25	\$ 15.96	\$ 0.03	0.45%	-6.01%	25	\$ 14.98	\$ 0.03
Medicare Xover - IP	\$ 1,679,047	8,943	1,048	\$ 187.75	\$ 16.40	0.79%	-6.02%	1,057	\$ 176.39	\$ 15.53
Medicare Xover - Nursing Facility	\$ 53,075	166	19	\$ 319.73	\$ 0.52	0.44%	-6.02%	20	\$ 301.01	\$ 0.49
Medicare Xover - OP	\$ 1,379,466	20,190	2,366	\$ 68.32	\$ 13.47	0.46%	-6.02%	2,377	\$ 64.21	\$ 12.72
Medicare Xover - Other	\$ 347,782	33,013	3,869	\$ 10.53	\$ 3.40	0.49%	-6.02%	3,889	\$ 9.90	\$ 3.21
Medicare Xover - Physician	\$ 3,030,988	120,954	14,174	\$ 25.06	\$ 29.60	0.29%	-6.02%	14,215	\$ 23.55	\$ 27.90
Nursing Facility	\$ 2,383,856	12,444	1,458	\$ 191.57	\$ 23.28	0.47%	-6.03%	1,465	\$ 180.03	\$ 21.98
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 69,169	222	26	\$ 311.57	\$ 0.68	0.49%	-6.03%	26	\$ 292.82	\$ 0.64
Outpatient - Psychological	\$ 731	6	1	\$ 121.85	\$ 0.01	1.21%	-6.09%	1	\$ 114.43	\$ 0.01
Personal Care Agency - Personal Care	\$ 785,730	58,370	6,840	\$ 13.46	\$ 7.67	0.09%	-6.03%	6,847	\$ 12.65	\$ 7.22
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Pharmacy	\$ 170,066	22,600	2,648	\$ 7.53	\$ 1.66	0.00%	-6.03%	2,648	\$ 7.07	\$ 1.56
Physician - Clinic	\$ 3,775	898	105	\$ 4.20	\$ 0.04	0.30%	-6.03%	106	\$ 3.95	\$ 0.03
Physician - IP Mental Health	\$ 518	7	1	\$ 73.99	\$ 0.01	0.79%	-6.03%	1	\$ 69.63	\$ 0.00
Physician - OP Mental Health	\$ 7,811	128	15	\$ 61.03	\$ 0.08	0.35%	-5.99%	15	\$ 57.39	\$ 0.07
Physician - Other Practitioner	\$ 281,366	2,846	334	\$ 98.86	\$ 2.75	0.32%	-6.03%	335	\$ 92.88	\$ 2.59
Physician - PCP	\$ 69,749	1,378	161	\$ 50.62	\$ 0.68	0.28%	-6.02%	162	\$ 47.57	\$ 0.64
Physician - Specialist	\$ 46,619	1,453	170	\$ 32.08	\$ 0.46	0.34%	-6.03%	171	\$ 30.16	\$ 0.43
Transportation - Emergency	\$ 8,625	68	8	\$ 126.83	\$ 0.08	0.56%	-6.03%	8	\$ 119.16	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 34,323,536</b>	<b>526,070</b>			<b>\$ 335.18</b>	<b>0.60%</b>	<b>-6.03%</b>			<b>\$ 316.88</b>

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 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	39,843
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,449	44	13	\$ 55.65	\$ 0.06	0.00%	-3.17%	13	\$ 53.89	\$ 0.06
Case Management Services	\$ 314,093	962	290	\$ 326.50	\$ 7.88	0.01%	-3.17%	290	\$ 316.15	\$ 7.63
Community Behavioral Health	\$ 1,264,700	22,758	6,854	\$ 55.57	\$ 31.74	0.01%	-3.17%	6,855	\$ 53.81	\$ 30.74
Consumer Directed - Personal Care	\$ 191,197	18,591	5,599	\$ 10.28	\$ 4.80	0.00%	-3.17%	5,599	\$ 9.96	\$ 4.65
Consumer Directed - Respite Care	\$ 49,787	4,616	1,390	\$ 10.79	\$ 1.25	0.00%	-3.17%	1,390	\$ 10.44	\$ 1.21
DME/Supplies	\$ 198,401	2,914	878	\$ 68.09	\$ 4.98	0.01%	-3.17%	878	\$ 65.93	\$ 4.82
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 574	10	3	\$ 57.43	\$ 0.01	0.02%	-3.17%	3	\$ 55.61	\$ 0.01
Home Health Services	\$ 8,610	653	197	\$ 13.19	\$ 0.22	0.02%	-3.17%	197	\$ 12.77	\$ 0.21
Hospice Care	\$ 59,392	21	6	\$ 2,828.18	\$ 1.49	0.04%	-3.17%	6	\$ 2,738.56	\$ 1.44
Inpatient - Medical/Surgical	\$ 462,385	157	47	\$ 2,945.13	\$ 11.61	0.04%	-3.17%	47	\$ 2,851.80	\$ 11.24
Inpatient - Psych	\$ 392,872	769	232	\$ 510.89	\$ 9.86	0.04%	-3.17%	232	\$ 494.70	\$ 9.55
Lab and X-ray Services	\$ 420	35	11	\$ 12.00	\$ 0.01	0.01%	-3.17%	11	\$ 11.62	\$ 0.01
Medicare Xover - IP	\$ 714,566	3,157	951	\$ 226.34	\$ 17.93	0.04%	-3.17%	951	\$ 219.17	\$ 17.37
Medicare Xover - Nursing Facility	\$ 24,653	147	44	\$ 167.71	\$ 0.62	0.18%	-3.17%	44	\$ 162.39	\$ 0.60
Medicare Xover - OP	\$ 592,050	9,253	2,787	\$ 63.98	\$ 14.86	0.03%	-3.17%	2,788	\$ 61.96	\$ 14.39
Medicare Xover - Other	\$ 226,353	15,805	4,760	\$ 14.32	\$ 5.68	0.01%	-3.17%	4,761	\$ 13.87	\$ 5.50
Medicare Xover - Physician	\$ 1,100,462	49,536	14,919	\$ 22.22	\$ 27.62	0.02%	-3.17%	14,922	\$ 21.51	\$ 26.75
Nursing Facility	\$ 668,884	3,587	1,080	\$ 186.47	\$ 16.79	0.18%	-3.17%	1,082	\$ 180.57	\$ 16.28
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 55,103	91	27	\$ 605.53	\$ 1.38	0.03%	-3.17%	27	\$ 586.34	\$ 1.34
Outpatient - Psychological	\$ 210	1	0	\$ 209.61	\$ 0.01	0.05%	-3.17%	0	\$ 202.97	\$ 0.01
Personal Care Agency - Personal Care	\$ 160,229	12,166	3,664	\$ 13.17	\$ 4.02	0.00%	-3.17%	3,664	\$ 12.75	\$ 3.89
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 70,797	11,532	3,473	\$ 6.14	\$ 1.78	0.00%	-3.17%	3,473	\$ 5.94	\$ 1.72
Physician - Clinic	\$ 32	3	1	\$ 10.57	\$ 0.00	0.02%	-3.17%	1	\$ 10.23	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Physician - OP Mental Health	\$ 5,704	72	22	\$ 79.22	\$ 0.14	0.05%	-3.17%	22	\$ 76.71	\$ 0.14
Physician - Other Practitioner	\$ 98,859	1,031	311	\$ 95.89	\$ 2.48	0.02%	-3.17%	311	\$ 92.85	\$ 2.40
Physician - PCP	\$ 15,271	305	92	\$ 50.07	\$ 0.38	0.02%	-3.17%	92	\$ 48.48	\$ 0.37
Physician - Specialist	\$ 29,297	1,146	345	\$ 25.56	\$ 0.74	0.02%	-3.17%	345	\$ 24.75	\$ 0.71
Transportation - Emergency	\$ 5,923	48	14	\$ 123.40	\$ 0.15	0.01%	-3.17%	14	\$ 119.49	\$ 0.14
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 6,713,270</b>	<b>159,409</b>			<b>\$ 168.49</b>	<b>0.04%</b>	<b>-3.17%</b>			<b>\$ 163.22</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	40,229
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,020	18	5	\$ 56.65	\$ 0.03	0.17%	-2.99%	5	\$ 54.96	\$ 0.02
Case Management Services	\$ 316,052	968	289	\$ 326.50	\$ 7.86	0.12%	-2.99%	289	\$ 316.74	\$ 7.63
Community Behavioral Health	\$ 1,621,291	28,654	8,547	\$ 56.58	\$ 40.30	0.12%	-2.99%	8,558	\$ 54.89	\$ 39.14
Consumer Directed - Personal Care	\$ 196,493	19,123	5,704	\$ 10.28	\$ 4.88	0.04%	-2.99%	5,706	\$ 9.97	\$ 4.74
Consumer Directed - Respite Care	\$ 33,597	3,304	985	\$ 10.17	\$ 0.84	0.04%	-2.99%	986	\$ 9.87	\$ 0.81
DME/Supplies	\$ 184,950	2,918	870	\$ 63.38	\$ 4.60	1.04%	-2.99%	879	\$ 61.49	\$ 4.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 236	4	1	\$ 59.10	\$ 0.01	0.60%	-2.99%	1	\$ 57.34	\$ 0.01
Home Health Services	\$ 6,031	669	200	\$ 9.01	\$ 0.15	0.44%	-2.99%	200	\$ 8.75	\$ 0.15
Hospice Care	\$ 26,329	14	4	\$ 1,880.61	\$ 0.65	1.43%	-2.99%	4	\$ 1,824.39	\$ 0.64
Inpatient - Medical/Surgical	\$ 271,994	135	40	\$ 2,014.77	\$ 6.76	1.70%	-2.99%	41	\$ 1,954.54	\$ 6.67
Inpatient - Psych	\$ 743,735	1,309	390	\$ 568.17	\$ 18.49	1.74%	-2.99%	397	\$ 551.19	\$ 18.25
Lab and X-ray Services	\$ 631	26	8	\$ 24.28	\$ 0.02	1.04%	-2.99%	8	\$ 23.55	\$ 0.02
Medicare Xover - IP	\$ 626,013	3,167	945	\$ 197.67	\$ 15.56	1.70%	-2.99%	961	\$ 191.76	\$ 15.35
Medicare Xover - Nursing Facility	\$ 30,545	88	26	\$ 347.10	\$ 0.76	0.73%	-2.99%	26	\$ 336.72	\$ 0.74
Medicare Xover - OP	\$ 599,243	9,650	2,879	\$ 62.10	\$ 14.90	0.91%	-2.99%	2,905	\$ 60.24	\$ 14.58
Medicare Xover - Other	\$ 155,985	16,258	4,850	\$ 9.59	\$ 3.88	1.04%	-2.99%	4,900	\$ 9.31	\$ 3.80
Medicare Xover - Physician	\$ 1,033,756	50,910	15,186	\$ 20.31	\$ 25.70	0.56%	-2.99%	15,271	\$ 19.70	\$ 25.07
Nursing Facility	\$ 714,542	3,703	1,105	\$ 192.96	\$ 17.76	0.74%	-2.99%	1,113	\$ 187.19	\$ 17.36
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 75,986	72	21	\$ 1,055.37	\$ 1.89	0.91%	-2.99%	22	\$ 1,023.82	\$ 1.85
Outpatient - Psychological	\$ 59	1	0	\$ 58.65	\$ 0.00	1.21%	-2.99%	0	\$ 56.90	\$ 0.00
Personal Care Agency - Personal Care	\$ 188,725	14,100	4,206	\$ 13.38	\$ 4.69	0.17%	-2.99%	4,213	\$ 12.98	\$ 4.56
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 75,780	10,006	2,985	\$ 7.57	\$ 1.88	0.00%	-2.99%	2,985	\$ 7.35	\$ 1.83
Physician - Clinic	\$ 1	1	0	\$ 1.34	\$ 0.00	0.56%	-2.99%	0	\$ 1.30	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Physician - OP Mental Health	\$ 12,915	430	128	\$ 30.04	\$ 0.32	1.17%	-2.99%	130	\$ 29.14	\$ 0.32
Physician - Other Practitioner	\$ 113,840	1,189	355	\$ 95.74	\$ 2.83	0.56%	-2.99%	357	\$ 92.88	\$ 2.76
Physician - PCP	\$ 14,897	365	109	\$ 40.81	\$ 0.37	0.56%	-2.99%	109	\$ 39.59	\$ 0.36
Physician - Specialist	\$ 22,414	664	198	\$ 33.76	\$ 0.56	0.62%	-2.99%	199	\$ 32.75	\$ 0.54
Transportation - Emergency	\$ 4,802	31	9	\$ 154.90	\$ 0.12	1.04%	-2.99%	9	\$ 150.27	\$ 0.12
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 7,071,863</b>	<b>167,776</b>			<b>\$ 175.79</b>	<b>0.76%</b>	<b>-2.99%</b>			<b>\$ 171.82</b>

<b>Notes:</b>
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2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	80,072
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,468	62	9	\$ 55.94	\$ 0.04	0.05%	-3.12%	9	\$ 54.20	\$ 0.04
Case Management Services	\$ 630,145	1,930	289	\$ 326.50	\$ 7.87	0.07%	-3.08%	289	\$ 316.45	\$ 7.63
Community Behavioral Health	\$ 2,885,991	51,412	7,705	\$ 56.13	\$ 36.04	0.07%	-3.07%	7,710	\$ 54.41	\$ 34.96
Consumer Directed - Personal Care	\$ 387,690	37,713	5,652	\$ 10.28	\$ 4.84	0.02%	-3.08%	5,653	\$ 9.96	\$ 4.69
Consumer Directed - Respite Care	\$ 83,383	7,919	1,187	\$ 10.53	\$ 1.04	0.01%	-3.10%	1,187	\$ 10.20	\$ 1.01
DME/Supplies	\$ 383,350	5,832	874	\$ 65.73	\$ 4.79	0.51%	-3.08%	879	\$ 63.69	\$ 4.66
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 811	14	2	\$ 57.91	\$ 0.01	0.19%	-3.12%	2	\$ 56.11	\$ 0.01
Home Health Services	\$ 14,641	1,322	198	\$ 11.07	\$ 0.18	0.20%	-3.09%	199	\$ 10.73	\$ 0.18
Hospice Care	\$ 85,720	35	5	\$ 2,449.15	\$ 1.07	0.47%	-3.11%	5	\$ 2,369.86	\$ 1.04
Inpatient - Medical/Surgical	\$ 734,379	292	44	\$ 2,515.00	\$ 9.17	0.66%	-3.10%	44	\$ 2,433.30	\$ 8.95
Inpatient - Psych	\$ 1,136,607	2,078	311	\$ 546.97	\$ 14.19	1.15%	-3.05%	315	\$ 530.50	\$ 13.92
Lab and X-ray Services	\$ 1,051	61	9	\$ 17.24	\$ 0.01	0.63%	-3.06%	9	\$ 16.74	\$ 0.01
Medicare Xover - IP	\$ 1,340,579	6,324	948	\$ 211.98	\$ 16.74	0.82%	-3.08%	956	\$ 205.33	\$ 16.36
Medicare Xover - Nursing Facility	\$ 55,197	235	35	\$ 234.88	\$ 0.69	0.48%	-3.07%	35	\$ 227.90	\$ 0.67
Medicare Xover - OP	\$ 1,191,293	18,903	2,833	\$ 63.02	\$ 14.88	0.47%	-3.08%	2,846	\$ 61.08	\$ 14.49
Medicare Xover - Other	\$ 382,338	32,063	4,805	\$ 11.92	\$ 4.77	0.43%	-3.10%	4,831	\$ 11.54	\$ 4.65
Medicare Xover - Physician	\$ 2,134,219	100,446	15,053	\$ 21.25	\$ 26.65	0.28%	-3.08%	15,097	\$ 20.59	\$ 25.90
Nursing Facility	\$ 1,383,426	7,290	1,093	\$ 189.77	\$ 17.28	0.47%	-3.08%	1,098	\$ 183.94	\$ 16.82
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 131,090	163	24	\$ 804.23	\$ 1.64	0.54%	-3.06%	25	\$ 780.52	\$ 1.60
Outpatient - Psychological	\$ 268	2	0	\$ 134.13	\$ 0.00	0.31%	-3.13%	0	\$ 129.51	\$ 0.00
Personal Care Agency - Personal Care	\$ 348,954	26,266	3,936	\$ 13.29	\$ 4.36	0.09%	-3.07%	3,940	\$ 12.88	\$ 4.23
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 146,577	21,538	3,228	\$ 6.81	\$ 1.83	0.00%	-3.08%	3,228	\$ 6.60	\$ 1.77
Physician - Clinic	\$ 33	4	1	\$ 8.26	\$ 0.00	0.04%	-3.16%	1	\$ 7.99	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Physician - OP Mental Health	\$ 18,619	502	75	\$ 37.09	\$ 0.23	0.83%	-3.04%	76	\$ 35.90	\$ 0.23
Physician - Other Practitioner	\$ 212,699	2,220	333	\$ 95.81	\$ 2.66	0.31%	-3.07%	334	\$ 92.87	\$ 2.58
Physician - PCP	\$ 30,168	670	100	\$ 45.03	\$ 0.38	0.29%	-3.08%	101	\$ 43.63	\$ 0.37
Physician - Specialist	\$ 51,711	1,810	271	\$ 28.57	\$ 0.65	0.28%	-3.09%	272	\$ 27.70	\$ 0.63
Transportation - Emergency	\$ 10,725	79	12	\$ 135.76	\$ 0.13	0.47%	-3.09%	12	\$ 131.64	\$ 0.13
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 13,785,134</b>	<b>327,185</b>			<b>\$ 172.16</b>	<b>0.41%</b>	<b>-3.08%</b>			<b>\$ 167.54</b>

**Notes:**  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	111,078
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 48,468	2,213	239	\$ 21.90	\$ 0.44	0.00%	-2.20%	239	\$ 21.42	\$ 0.43
Case Management Services	\$ 378,087	1,158	125	\$ 326.50	\$ 3.40	0.01%	-2.20%	125	\$ 319.31	\$ 3.33
Community Behavioral Health	\$ 605,228	21,209	2,291	\$ 28.54	\$ 5.45	0.01%	-2.20%	2,292	\$ 27.91	\$ 5.33
Consumer Directed - Personal Care	\$ 112,253	9,387	1,014	\$ 11.96	\$ 1.01	0.00%	-2.20%	1,014	\$ 11.70	\$ 0.99
Consumer Directed - Respite Care	\$ 21,075	1,845	199	\$ 11.42	\$ 0.19	0.00%	-2.20%	199	\$ 11.17	\$ 0.19
DME/Supplies	\$ 264,501	3,334	360	\$ 79.33	\$ 2.38	0.01%	-2.20%	360	\$ 77.59	\$ 2.33
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 576	7	1	\$ 82.27	\$ 0.01	0.02%	-2.20%	1	\$ 80.45	\$ 0.01
Home Health Services	\$ 33,482	2,906	314	\$ 11.52	\$ 0.30	0.02%	-2.20%	314	\$ 11.27	\$ 0.29
Hospice Care	\$ 133,058	52	6	\$ 2,558.81	\$ 1.20	0.04%	-2.20%	6	\$ 2,502.46	\$ 1.17
Inpatient - Medical/Surgical	\$ 2,633,800	1,636	177	\$ 1,609.90	\$ 23.71	0.04%	-2.20%	177	\$ 1,574.45	\$ 23.20
Inpatient - Psych	\$ 360,590	729	79	\$ 494.64	\$ 3.25	0.04%	-2.20%	79	\$ 483.74	\$ 3.18
Lab and X-ray Services	\$ 4,530	285	31	\$ 15.90	\$ 0.04	0.01%	-2.20%	31	\$ 15.55	\$ 0.04
Medicare Xover - IP	\$ 1,129,084	5,185	560	\$ 217.76	\$ 10.16	0.04%	-2.20%	560	\$ 212.96	\$ 9.95
Medicare Xover - Nursing Facility	\$ 23,764	27	3	\$ 880.14	\$ 0.21	0.18%	-2.20%	3	\$ 860.76	\$ 0.21
Medicare Xover - OP	\$ 1,313,584	11,619	1,255	\$ 113.05	\$ 11.83	0.03%	-2.20%	1,256	\$ 110.57	\$ 11.57
Medicare Xover - Other	\$ 195,215	21,195	2,290	\$ 9.21	\$ 1.76	0.01%	-2.20%	2,290	\$ 9.01	\$ 1.72
Medicare Xover - Physician	\$ 2,253,432	78,005	8,427	\$ 28.89	\$ 20.29	0.02%	-2.20%	8,428	\$ 28.25	\$ 19.84
Nursing Facility	\$ 798,330	3,579	387	\$ 223.06	\$ 7.19	0.18%	-2.20%	387	\$ 218.15	\$ 7.04
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 51,805	64	7	\$ 809.45	\$ 0.47	0.03%	-2.20%	7	\$ 791.62	\$ 0.46
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 1,004,905	66,109	7,142	\$ 15.20	\$ 9.05	0.00%	-2.20%	7,142	\$ 14.87	\$ 8.85
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 245,957	22,526	2,434	\$ 10.92	\$ 2.21	0.00%	-2.20%	2,434	\$ 10.68	\$ 2.17
Physician - Clinic	\$ 159	3	0	\$ 53.07	\$ 0.00	0.02%	-2.20%	0	\$ 51.90	\$ 0.00
Physician - IP Mental Health	\$ 56	1	0	\$ 55.88	\$ 0.00	0.06%	-2.20%	0	\$ 54.65	\$ 0.00
Physician - OP Mental Health	\$ 31,585	672	73	\$ 47.00	\$ 0.28	0.05%	-2.20%	73	\$ 45.97	\$ 0.28
Physician - Other Practitioner	\$ 77,836	1,013	109	\$ 76.84	\$ 0.70	0.02%	-2.20%	109	\$ 75.15	\$ 0.69
Physician - PCP	\$ 71,853	1,344	145	\$ 53.46	\$ 0.65	0.02%	-2.20%	145	\$ 52.28	\$ 0.63
Physician - Specialist	\$ 46,890	1,301	141	\$ 36.04	\$ 0.42	0.02%	-2.20%	141	\$ 35.25	\$ 0.41
Transportation - Emergency	\$ 4,677	40	4	\$ 116.93	\$ 0.04	0.01%	-2.20%	4	\$ 114.35	\$ 0.04
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 11,844,781</b>	<b>257,444</b>			<b>\$ 106.63</b>	<b>0.04%</b>	<b>-2.20%</b>			<b>\$ 104.33</b>

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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	113,818
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 65,125	2,710	286	\$ 24.03	\$ 0.57	0.17%	-2.18%	286	\$ 23.51	\$ 0.56
Case Management Services	\$ 415,961	1,274	134	\$ 326.50	\$ 3.65	0.12%	-2.18%	134	\$ 319.40	\$ 3.58
Community Behavioral Health	\$ 657,883	20,628	2,175	\$ 31.89	\$ 5.78	0.12%	-2.18%	2,177	\$ 31.20	\$ 5.66
Consumer Directed - Personal Care	\$ 75,762	5,974	630	\$ 12.68	\$ 0.67	0.04%	-2.18%	630	\$ 12.41	\$ 0.65
Consumer Directed - Respite Care	\$ 11,824	946	100	\$ 12.50	\$ 0.10	0.04%	-2.18%	100	\$ 12.23	\$ 0.10
DME/Supplies	\$ 297,774	3,523	371	\$ 84.52	\$ 2.62	1.04%	-2.18%	375	\$ 82.68	\$ 2.59
Early Intervention Services	\$ 240	6	1	\$ 40.00	\$ 0.00	0.27%	-2.18%	1	\$ 39.13	\$ 0.00
FQHC	\$ 522	16	2	\$ 32.65	\$ 0.00	0.60%	-2.18%	2	\$ 31.94	\$ 0.00
Home Health Services	\$ 31,449	3,593	379	\$ 8.75	\$ 0.28	0.44%	-2.18%	380	\$ 8.56	\$ 0.27
Hospice Care	\$ 90,928	33	3	\$ 2,755.39	\$ 0.80	1.43%	-2.18%	4	\$ 2,695.44	\$ 0.79
Inpatient - Medical/Surgical	\$ 3,053,249	1,366	144	\$ 2,235.17	\$ 26.83	1.70%	-2.18%	146	\$ 2,186.54	\$ 26.69
Inpatient - Psych	\$ 300,300	504	53	\$ 595.83	\$ 2.64	1.74%	-2.18%	54	\$ 582.87	\$ 2.63
Lab and X-ray Services	\$ 3,946	251	26	\$ 15.72	\$ 0.03	1.04%	-2.18%	27	\$ 15.38	\$ 0.03
Medicare Xover - IP	\$ 1,008,984	4,646	490	\$ 217.17	\$ 8.86	1.70%	-2.18%	498	\$ 212.45	\$ 8.82
Medicare Xover - Nursing Facility	\$ 31,818	68	7	\$ 467.91	\$ 0.28	0.73%	-2.18%	7	\$ 457.73	\$ 0.28
Medicare Xover - OP	\$ 1,112,975	11,136	1,174	\$ 99.94	\$ 9.78	0.91%	-2.18%	1,185	\$ 97.77	\$ 9.65
Medicare Xover - Other	\$ 293,407	20,463	2,157	\$ 14.34	\$ 2.58	1.04%	-2.18%	2,180	\$ 14.03	\$ 2.55
Medicare Xover - Physician	\$ 2,508,203	81,233	8,565	\$ 30.88	\$ 22.04	0.56%	-2.18%	8,613	\$ 30.20	\$ 21.68
Nursing Facility	\$ 737,981	3,131	330	\$ 235.70	\$ 6.48	0.74%	-2.18%	333	\$ 230.57	\$ 6.39
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 50,673	83	9	\$ 610.52	\$ 0.45	0.91%	-2.18%	9	\$ 597.24	\$ 0.44
Outpatient - Psychological	\$ 93	1	0	\$ 93.48	\$ 0.00	1.21%	-2.18%	0	\$ 91.45	\$ 0.00
Personal Care Agency - Personal Care	\$ 1,109,482	71,299	7,517	\$ 15.56	\$ 9.75	0.17%	-2.18%	7,530	\$ 15.22	\$ 9.55
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 304,102	23,377	2,465	\$ 13.01	\$ 2.67	0.00%	-2.18%	2,465	\$ 12.73	\$ 2.61
Physician - Clinic	\$ 3,685	550	58	\$ 6.70	\$ 0.03	0.56%	-2.18%	58	\$ 6.55	\$ 0.03
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Physician - OP Mental Health	\$ 19,565	266	28	\$ 73.55	\$ 0.17	1.17%	-2.18%	28	\$ 71.95	\$ 0.17
Physician - Other Practitioner	\$ 63,968	868	92	\$ 73.70	\$ 0.56	0.56%	-2.18%	92	\$ 72.09	\$ 0.55
Physician - PCP	\$ 46,132	967	102	\$ 47.71	\$ 0.41	0.56%	-2.18%	103	\$ 46.67	\$ 0.40
Physician - Specialist	\$ 39,811	950	100	\$ 41.91	\$ 0.35	0.62%	-2.18%	101	\$ 40.99	\$ 0.34
Transportation - Emergency	\$ 2,910	34	4	\$ 85.58	\$ 0.03	1.04%	-2.18%	4	\$ 83.72	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 12,338,755</b>	<b>259,895</b>			<b>\$ 108.41</b>	<b>0.95%</b>	<b>-2.18%</b>			<b>\$ 107.05</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	224,896
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 113,593	4,923	263	\$ 23.07	\$ 0.51	0.10%	-2.19%	263	\$ 22.57	\$ 0.49
Case Management Services	\$ 794,048	2,432	130	\$ 326.50	\$ 3.53	0.07%	-2.19%	130	\$ 319.36	\$ 3.46
Community Behavioral Health	\$ 1,263,111	41,837	2,232	\$ 30.19	\$ 5.62	0.07%	-2.19%	2,234	\$ 29.53	\$ 5.50
Consumer Directed - Personal Care	\$ 188,016	15,360	820	\$ 12.24	\$ 0.84	0.01%	-2.19%	820	\$ 11.97	\$ 0.82
Consumer Directed - Respite Care	\$ 32,899	2,791	149	\$ 11.79	\$ 0.15	0.01%	-2.19%	149	\$ 11.53	\$ 0.14
DME/Supplies	\$ 562,275	6,857	366	\$ 82.00	\$ 2.50	0.55%	-2.19%	368	\$ 80.22	\$ 2.46
Early Intervention Services	\$ 240	6	0	\$ 40.00	\$ 0.00	0.27%	-2.18%	0	\$ 39.13	\$ 0.00
FQHC	\$ 1,098	23	1	\$ 47.75	\$ 0.00	0.29%	-2.19%	1	\$ 46.65	\$ 0.00
Home Health Services	\$ 64,930	6,499	347	\$ 9.99	\$ 0.29	0.23%	-2.19%	348	\$ 9.77	\$ 0.28
Hospice Care	\$ 223,986	85	5	\$ 2,635.13	\$ 1.00	0.61%	-2.19%	5	\$ 2,578.02	\$ 0.98
Inpatient - Medical/Surgical	\$ 5,687,049	3,002	160	\$ 1,894.42	\$ 25.29	0.93%	-2.19%	161	\$ 1,855.47	\$ 24.97
Inpatient - Psych	\$ 660,890	1,233	66	\$ 536.00	\$ 2.94	0.81%	-2.19%	66	\$ 524.67	\$ 2.90
Lab and X-ray Services	\$ 8,477	536	29	\$ 15.81	\$ 0.04	0.49%	-2.19%	29	\$ 15.47	\$ 0.04
Medicare Xover - IP	\$ 2,138,068	9,831	525	\$ 217.48	\$ 9.51	0.82%	-2.19%	529	\$ 212.72	\$ 9.38
Medicare Xover - Nursing Facility	\$ 55,582	95	5	\$ 585.07	\$ 0.25	0.49%	-2.19%	5	\$ 571.83	\$ 0.24
Medicare Xover - OP	\$ 2,426,560	22,755	1,214	\$ 106.64	\$ 10.79	0.43%	-2.19%	1,220	\$ 104.28	\$ 10.60
Medicare Xover - Other	\$ 488,622	41,658	2,223	\$ 11.73	\$ 2.17	0.63%	-2.19%	2,234	\$ 11.49	\$ 2.14
Medicare Xover - Physician	\$ 4,761,635	159,238	8,497	\$ 29.90	\$ 21.17	0.30%	-2.19%	8,522	\$ 29.25	\$ 20.77
Nursing Facility	\$ 1,536,311	6,710	358	\$ 228.96	\$ 6.83	0.45%	-2.19%	360	\$ 223.96	\$ 6.71
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 102,478	147	8	\$ 697.13	\$ 0.46	0.47%	-2.19%	8	\$ 681.45	\$ 0.45
Outpatient - Psychological	\$ 93	1	0	\$ 93.48	\$ 0.00	1.21%	-2.18%	0	\$ 91.45	\$ 0.00
Personal Care Agency - Personal Care	\$ 2,114,388	137,408	7,332	\$ 15.39	\$ 9.40	0.09%	-2.19%	7,339	\$ 15.05	\$ 9.20
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 550,059	45,903	2,449	\$ 11.98	\$ 2.45	0.00%	-2.19%	2,449	\$ 11.72	\$ 2.39
Physician - Clinic	\$ 3,844	553	30	\$ 6.95	\$ 0.02	0.54%	-2.18%	30	\$ 6.80	\$ 0.02
Physician - IP Mental Health	\$ 56	1	0	\$ 55.88	\$ 0.00	0.06%	-2.20%	0	\$ 54.65	\$ 0.00
Physician - OP Mental Health	\$ 51,150	938	50	\$ 54.53	\$ 0.23	0.48%	-2.19%	50	\$ 53.39	\$ 0.22
Physician - Other Practitioner	\$ 141,805	1,881	100	\$ 75.39	\$ 0.63	0.26%	-2.19%	101	\$ 73.73	\$ 0.62
Physician - PCP	\$ 117,985	2,311	123	\$ 51.05	\$ 0.52	0.23%	-2.19%	124	\$ 49.93	\$ 0.51
Physician - Specialist	\$ 86,701	2,251	120	\$ 38.52	\$ 0.39	0.30%	-2.19%	120	\$ 37.68	\$ 0.38
Transportation - Emergency	\$ 7,587	74	4	\$ 102.53	\$ 0.03	0.40%	-2.19%	4	\$ 100.20	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 24,183,535</b>	<b>517,339</b>			<b>\$ 107.53</b>	<b>0.50%</b>	<b>-2.19%</b>			<b>\$ 105.71</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	23,340
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,113	20	10	\$ 55.65	\$ 0.05	0.00%	-6.10%	10	\$ 52.25	\$ 0.04
Case Management Services	\$ 268,057	821	422	\$ 326.50	\$ 11.48	0.01%	-6.10%	422	\$ 306.57	\$ 10.79
Community Behavioral Health	\$ 1,856,596	27,824	14,305	\$ 66.73	\$ 79.55	0.01%	-6.10%	14,307	\$ 62.65	\$ 74.70
Consumer Directed - Personal Care	\$ 146,689	14,255	7,329	\$ 10.29	\$ 6.28	0.00%	-6.10%	7,329	\$ 9.66	\$ 5.90
Consumer Directed - Respite Care	\$ 50,304	4,674	2,403	\$ 10.76	\$ 2.16	0.00%	-6.10%	2,403	\$ 10.11	\$ 2.02
DME/Supplies	\$ 127,737	2,081	1,070	\$ 61.38	\$ 5.47	0.01%	-6.10%	1,070	\$ 57.64	\$ 5.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 923	19	10	\$ 48.60	\$ 0.04	0.02%	-6.10%	10	\$ 45.63	\$ 0.04
Home Health Services	\$ 7,075	378	194	\$ 18.72	\$ 0.30	0.02%	-6.10%	194	\$ 17.57	\$ 0.28
Hospice Care	\$ 36,947	16	8	\$ 2,309.18	\$ 1.58	0.04%	-6.10%	8	\$ 2,168.24	\$ 1.49
Inpatient - Medical/Surgical	\$ 140,103	71	37	\$ 1,973.28	\$ 6.00	0.04%	-6.10%	37	\$ 1,852.84	\$ 5.64
Inpatient - Psych	\$ 3,458,708	6,497	3,340	\$ 532.35	\$ 148.19	0.04%	-6.10%	3,342	\$ 499.86	\$ 139.20
Lab and X-ray Services	\$ 2,643	167	86	\$ 15.83	\$ 0.11	0.01%	-6.10%	86	\$ 14.86	\$ 0.11
Medicare Xover - IP	\$ 540,267	3,258	1,675	\$ 165.83	\$ 23.15	0.04%	-6.10%	1,676	\$ 155.71	\$ 21.74
Medicare Xover - Nursing Facility	\$ 27,929	53	27	\$ 526.96	\$ 1.20	0.18%	-6.10%	27	\$ 494.80	\$ 1.13
Medicare Xover - OP	\$ 329,664	4,745	2,440	\$ 69.48	\$ 14.12	0.03%	-6.10%	2,440	\$ 65.24	\$ 13.27
Medicare Xover - Other	\$ 155,498	11,081	5,697	\$ 14.03	\$ 6.66	0.01%	-6.10%	5,698	\$ 13.18	\$ 6.26
Medicare Xover - Physician	\$ 621,622	27,884	14,336	\$ 22.29	\$ 26.63	0.02%	-6.10%	14,338	\$ 20.93	\$ 25.01
Nursing Facility	\$ 763,452	3,974	2,043	\$ 192.11	\$ 32.71	0.18%	-6.10%	2,047	\$ 180.39	\$ 30.77
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 13,616	55	28	\$ 247.57	\$ 0.58	0.03%	-6.10%	28	\$ 232.46	\$ 0.55
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 92,367	7,019	3,609	\$ 13.16	\$ 3.96	0.00%	-6.10%	3,609	\$ 12.36	\$ 3.72
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 43,302	6,718	3,454	\$ 6.45	\$ 1.86	0.00%	-6.10%	3,454	\$ 6.05	\$ 1.74
Physician - Clinic	\$ 2,812	922	474	\$ 3.05	\$ 0.12	0.02%	-6.10%	474	\$ 2.86	\$ 0.11
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Physician - OP Mental Health	\$ 937	17	9	\$ 55.10	\$ 0.04	0.05%	-6.10%	9	\$ 51.73	\$ 0.04
Physician - Other Practitioner	\$ 72,426	648	333	\$ 111.77	\$ 3.10	0.02%	-6.10%	333	\$ 104.95	\$ 2.91
Physician - PCP	\$ 10,290	240	123	\$ 42.87	\$ 0.44	0.02%	-6.10%	123	\$ 40.26	\$ 0.41
Physician - Specialist	\$ 16,792	349	179	\$ 48.11	\$ 0.72	0.02%	-6.10%	179	\$ 45.18	\$ 0.68
Transportation - Emergency	\$ 627	6	3	\$ 104.49	\$ 0.03	0.01%	-6.10%	3	\$ 98.12	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 8,788,495</b>	<b>123,792</b>			<b>\$ 376.54</b>	<b>0.04%</b>	<b>-6.10%</b>			<b>\$ 353.70</b>

<b>Notes:</b>
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	21,785
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,170	51	28	\$ 42.55	\$ 0.10	0.17%	-6.65%	28	\$ 39.72	\$ 0.09
Case Management Services	\$ 258,588	792	436	\$ 326.50	\$ 11.87	0.12%	-6.65%	437	\$ 304.79	\$ 11.09
Community Behavioral Health	\$ 1,718,232	25,157	13,857	\$ 68.30	\$ 78.87	0.12%	-6.65%	13,874	\$ 63.76	\$ 73.72
Consumer Directed - Personal Care	\$ 122,782	11,980	6,599	\$ 10.25	\$ 5.64	0.04%	-6.65%	6,601	\$ 9.57	\$ 5.26
Consumer Directed - Respite Care	\$ 16,303	1,603	883	\$ 10.17	\$ 0.75	0.04%	-6.65%	883	\$ 9.49	\$ 0.70
DME/Supplies	\$ 127,319	2,085	1,148	\$ 61.06	\$ 5.84	1.04%	-6.65%	1,160	\$ 57.00	\$ 5.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	\$ -	\$ -	\$ -
FQHC	\$ 415	6	3	\$ 69.19	\$ 0.02	0.60%	-6.65%	3	\$ 64.59	\$ 0.02
Home Health Services	\$ 3,582	401	221	\$ 8.93	\$ 0.16	0.44%	-6.65%	222	\$ 8.34	\$ 0.15
Hospice Care	\$ 43,798	19	10	\$ 2,305.14	\$ 2.01	1.43%	-6.65%	11	\$ 2,151.89	\$ 1.90
Inpatient - Medical/Surgical	\$ 203,040	126	69	\$ 1,611.43	\$ 9.32	1.70%	-6.65%	71	\$ 1,504.30	\$ 8.85
Inpatient - Psych	\$ 3,262,707	5,858	3,227	\$ 556.97	\$ 149.77	1.74%	-6.65%	3,283	\$ 519.94	\$ 142.24
Lab and X-ray Services	\$ 1,582	126	69	\$ 12.56	\$ 0.07	1.04%	-6.65%	70	\$ 11.72	\$ 0.07
Medicare Xover - IP	\$ 419,389	2,156	1,188	\$ 194.52	\$ 19.25	1.70%	-6.65%	1,208	\$ 181.59	\$ 18.28
Medicare Xover - Nursing Facility	\$ 32,043	30	17	\$ 1,068.09	\$ 1.47	0.73%	-6.65%	17	\$ 997.08	\$ 1.38
Medicare Xover - OP	\$ 341,873	4,510	2,484	\$ 75.80	\$ 15.69	0.91%	-6.65%	2,507	\$ 70.76	\$ 14.78
Medicare Xover - Other	\$ 97,972	10,477	5,771	\$ 9.35	\$ 4.50	1.04%	-6.65%	5,831	\$ 8.73	\$ 4.24
Medicare Xover - Physician	\$ 661,564	26,368	14,524	\$ 25.09	\$ 30.37	0.56%	-6.65%	14,606	\$ 23.42	\$ 28.51
Nursing Facility	\$ 667,837	3,432	1,890	\$ 194.59	\$ 30.66	0.74%	-6.65%	1,905	\$ 181.65	\$ 28.83
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -
Outpatient - Other	\$ 27,088	38	21	\$ 712.84	\$ 1.24	0.91%	-6.65%	21	\$ 665.45	\$ 1.17
Outpatient - Psychological	\$ 8,538	3	2	\$ 2,845.86	\$ 0.39	1.21%	-6.65%	2	\$ 2,656.66	\$ 0.37
Personal Care Agency - Personal Care	\$ 85,973	6,413	3,533	\$ 13.41	\$ 3.95	0.17%	-6.65%	3,539	\$ 12.51	\$ 3.69
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -
Pharmacy	\$ 49,134	5,706	3,143	\$ 8.61	\$ 2.26	0.00%	-6.65%	3,143	\$ 8.04	\$ 2.11
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -
Physician - OP Mental Health	\$ 5,586	359	198	\$ 15.56	\$ 0.26	1.17%	-6.65%	200	\$ 14.52	\$ 0.24
Physician - Other Practitioner	\$ 73,468	630	347	\$ 116.62	\$ 3.37	0.56%	-6.65%	349	\$ 108.86	\$ 3.17
Physician - PCP	\$ 7,085	229	126	\$ 30.94	\$ 0.33	0.56%	-6.65%	127	\$ 28.88	\$ 0.31
Physician - Specialist	\$ 7,902	241	133	\$ 32.79	\$ 0.36	0.62%	-6.65%	134	\$ 30.61	\$ 0.34
Transportation - Emergency	\$ 2,705	34	19	\$ 79.55	\$ 0.12	1.04%	-6.65%	19	\$ 74.26	\$ 0.12
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 8,248,673</b>	<b>108,830</b>			<b>\$ 378.64</b>	<b>1.04%</b>	<b>-6.65%</b>			<b>\$ 357.14</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	45,125
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,283	71	19	\$ 46.24	\$ 0.07	0.11%	-6.46%	19	\$ 43.25	\$ 0.07
Case Management Services	\$ 526,645	1,613	429	\$ 326.50	\$ 11.67	0.06%	-6.37%	429	\$ 305.70	\$ 10.93
Community Behavioral Health	\$ 3,574,828	52,981	14,089	\$ 67.47	\$ 79.22	0.06%	-6.37%	14,098	\$ 63.18	\$ 74.23
Consumer Directed - Personal Care	\$ 269,472	26,235	6,977	\$ 10.27	\$ 5.97	0.02%	-6.35%	6,978	\$ 9.62	\$ 5.59
Consumer Directed - Respite Care	\$ 66,606	6,277	1,669	\$ 10.61	\$ 1.48	0.01%	-6.24%	1,669	\$ 9.95	\$ 1.38
DME/Supplies	\$ 255,057	4,166	1,108	\$ 61.22	\$ 5.65	0.52%	-6.38%	1,114	\$ 57.32	\$ 5.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 1,339	25	7	\$ 53.54	\$ 0.03	0.20%	-6.27%	7	\$ 50.20	\$ 0.03
Home Health Services	\$ 10,657	779	207	\$ 13.68	\$ 0.24	0.17%	-6.29%	208	\$ 12.81	\$ 0.22
Hospice Care	\$ 80,745	35	9	\$ 2,306.99	\$ 1.79	0.80%	-6.40%	9	\$ 2,159.31	\$ 1.69
Inpatient - Medical/Surgical	\$ 343,143	197	52	\$ 1,741.84	\$ 7.60	1.03%	-6.43%	53	\$ 1,628.60	\$ 7.19
Inpatient - Psych	\$ 6,721,415	12,355	3,286	\$ 544.02	\$ 148.95	0.86%	-6.37%	3,313	\$ 509.47	\$ 140.67
Lab and X-ray Services	\$ 4,225	293	78	\$ 14.42	\$ 0.09	0.39%	-6.31%	78	\$ 13.50	\$ 0.09
Medicare Xover - IP	\$ 959,655	5,414	1,440	\$ 177.25	\$ 21.27	0.77%	-6.34%	1,450	\$ 166.12	\$ 20.07
Medicare Xover - Nursing Facility	\$ 59,972	83	22	\$ 722.55	\$ 1.33	0.47%	-6.40%	22	\$ 676.98	\$ 1.25
Medicare Xover - OP	\$ 671,536	9,255	2,461	\$ 72.56	\$ 14.88	0.48%	-6.38%	2,472	\$ 67.94	\$ 14.00
Medicare Xover - Other	\$ 253,471	21,558	5,733	\$ 11.76	\$ 5.62	0.41%	-6.32%	5,762	\$ 11.00	\$ 5.28
Medicare Xover - Physician	\$ 1,283,186	54,252	14,427	\$ 23.65	\$ 28.44	0.30%	-6.39%	14,468	\$ 22.15	\$ 26.70
Nursing Facility	\$ 1,431,288	7,406	1,969	\$ 193.26	\$ 31.72	0.44%	-6.36%	1,978	\$ 180.98	\$ 29.83
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 40,704	93	25	\$ 437.68	\$ 0.90	0.62%	-6.47%	25	\$ 410.29	\$ 0.85
Outpatient - Psychological	\$ 8,538	3	1	\$ 2,845.86	\$ 0.19	1.21%	-6.65%	1	\$ 2,656.66	\$ 0.18
Personal Care Agency - Personal Care	\$ 178,340	13,432	3,572	\$ 13.28	\$ 3.95	0.09%	-6.37%	3,575	\$ 12.43	\$ 3.70
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 92,436	12,424	3,304	\$ 7.44	\$ 2.05	0.00%	-6.39%	3,304	\$ 6.96	\$ 1.92
Physician - Clinic	\$ 2,812	922	245	\$ 3.05	\$ 0.06	0.02%	-6.10%	245	\$ 2.86	\$ 0.06
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 6,522	376	100	\$ 17.35	\$ 0.14	1.01%	-6.57%	101	\$ 16.19	\$ 0.14
Physician - Other Practitioner	\$ 145,894	1,278	340	\$ 114.16	\$ 3.23	0.29%	-6.38%	341	\$ 106.88	\$ 3.04
Physician - PCP	\$ 17,375	469	125	\$ 37.05	\$ 0.39	0.24%	-6.33%	125	\$ 34.69	\$ 0.36
Physician - Specialist	\$ 24,693	590	157	\$ 41.85	\$ 0.55	0.21%	-6.28%	157	\$ 39.20	\$ 0.51
Transportation - Emergency	\$ 3,332	40	11	\$ 83.29	\$ 0.07	0.85%	-6.55%	11	\$ 77.81	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 17,037,168</b>	<b>232,622</b>			<b>\$ 377.55</b>	<b>0.52%</b>	<b>-6.37%</b>			<b>\$ 355.36</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	39,045
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 574,967	1,761	541	\$ 326.50	\$ 14.73	0.01%	0.00%	541	\$ 326.50	\$ 14.73
Community Behavioral Health	\$ 493,902	8,676	2,666	\$ 56.93	\$ 12.65	0.01%	0.00%	2,667	\$ 56.93	\$ 12.65
Consumer Directed - Personal Care	\$ 109,447	10,831	3,329	\$ 10.11	\$ 2.80	0.00%	0.00%	3,329	\$ 10.11	\$ 2.80
Consumer Directed - Respite Care	\$ 20,122	1,906	586	\$ 10.56	\$ 0.52	0.00%	0.00%	586	\$ 10.56	\$ 0.52
DME/Supplies	\$ 252,579	4,011	1,233	\$ 62.97	\$ 6.47	0.01%	0.00%	1,233	\$ 62.97	\$ 6.47
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 5,016	73	22	\$ 68.71	\$ 0.13	0.02%	0.00%	22	\$ 68.71	\$ 0.13
Home Health Services	\$ 26,651	1,476	454	\$ 18.06	\$ 0.68	0.02%	0.00%	454	\$ 18.06	\$ 0.68
Hospice Care	\$ 16,007	13	4	\$ 1,231.34	\$ 0.41	0.04%	0.00%	4	\$ 1,231.34	\$ 0.41
Inpatient - Medical/Surgical	\$ 409,897	233	72	\$ 1,759.22	\$ 10.50	0.04%	0.00%	72	\$ 1,759.22	\$ 10.50
Inpatient - Psych	\$ 62,113	112	34	\$ 554.58	\$ 1.59	0.04%	0.00%	34	\$ 554.58	\$ 1.59
Lab and X-ray Services	\$ 2,711	200	61	\$ 13.56	\$ 0.07	0.01%	0.00%	61	\$ 13.56	\$ 0.07
Medicare Xover - IP	\$ 742,613	3,012	926	\$ 246.55	\$ 19.02	0.04%	0.00%	926	\$ 246.55	\$ 19.03
Medicare Xover - Nursing Facility	\$ 19,095	90	28	\$ 212.17	\$ 0.49	0.18%	0.00%	28	\$ 212.17	\$ 0.49
Medicare Xover - OP	\$ 520,780	6,448	1,982	\$ 80.77	\$ 13.34	0.03%	0.00%	1,982	\$ 80.77	\$ 13.34
Medicare Xover - Other	\$ 388,739	23,941	7,358	\$ 16.24	\$ 9.96	0.01%	0.00%	7,359	\$ 16.24	\$ 9.96
Medicare Xover - Physician	\$ 785,651	48,421	14,882	\$ 16.23	\$ 20.12	0.02%	0.00%	14,884	\$ 16.23	\$ 20.12
Nursing Facility	\$ 465,470	2,623	806	\$ 177.46	\$ 11.92	0.18%	0.00%	808	\$ 177.46	\$ 11.94
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,301	23	7	\$ 143.51	\$ 0.08	0.03%	0.00%	7	\$ 143.51	\$ 0.08
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 52,810	4,017	1,235	\$ 13.15	\$ 1.35	0.00%	0.00%	1,235	\$ 13.15	\$ 1.35
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 121,160	18,674	5,739	\$ 6.49	\$ 3.10	0.00%	0.00%	5,739	\$ 6.49	\$ 3.10
Physician - Clinic	\$ 12	1	0	\$ 12.49	\$ 0.00	0.02%	0.00%	0	\$ 12.49	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,978	30	9	\$ 65.95	\$ 0.05	0.05%	0.00%	9	\$ 65.95	\$ 0.05
Physician - Other Practitioner	\$ 86,888	1,172	360	\$ 74.14	\$ 2.23	0.02%	0.00%	360	\$ 74.14	\$ 2.23
Physician - PCP	\$ 10,779	381	117	\$ 28.29	\$ 0.28	0.02%	0.00%	117	\$ 28.29	\$ 0.28
Physician - Specialist	\$ 18,740	343	105	\$ 54.64	\$ 0.48	0.02%	0.00%	105	\$ 54.64	\$ 0.48
Transportation - Emergency	\$ 1,425	18	6	\$ 79.14	\$ 0.04	0.01%	0.00%	6	\$ 79.14	\$ 0.04
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 5,192,854</b>	<b>138,486</b>			<b>\$ 133.00</b>	<b>0.04%</b>	<b>0.00%</b>			<b>\$ 133.05</b>

**Notes:**  
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 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	38,709
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 563,213	1,725	535	\$ 326.50	\$ 14.55	0.12%	0.00%	535	\$ 326.50	\$ 14.57
Community Behavioral Health	\$ 686,523	12,371	3,835	\$ 55.49	\$ 17.74	0.12%	0.00%	3,840	\$ 55.49	\$ 17.76
Consumer Directed - Personal Care	\$ 88,132	8,619	2,672	\$ 10.23	\$ 2.28	0.04%	0.00%	2,673	\$ 10.23	\$ 2.28
Consumer Directed - Respite Care	\$ 13,086	1,287	399	\$ 10.17	\$ 0.34	0.04%	0.00%	399	\$ 10.17	\$ 0.34
DME/Supplies	\$ 263,312	4,060	1,259	\$ 64.86	\$ 6.80	1.04%	0.00%	1,272	\$ 64.86	\$ 6.87
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 3,216	43	13	\$ 74.79	\$ 0.08	0.60%	0.00%	13	\$ 74.79	\$ 0.08
Home Health Services	\$ 20,292	1,125	349	\$ 18.04	\$ 0.52	0.44%	0.00%	350	\$ 18.04	\$ 0.53
Hospice Care	\$ 25,160	17	5	\$ 1,480.01	\$ 0.65	1.43%	0.00%	5	\$ 1,480.01	\$ 0.66
Inpatient - Medical/Surgical	\$ 343,657	276	86	\$ 1,245.13	\$ 8.88	1.70%	0.00%	87	\$ 1,245.13	\$ 9.03
Inpatient - Psych	\$ 411,705	738	229	\$ 557.87	\$ 10.64	1.74%	0.00%	233	\$ 557.87	\$ 10.82
Lab and X-ray Services	\$ 4,466	147	46	\$ 30.38	\$ 0.12	1.04%	0.00%	46	\$ 30.38	\$ 0.12
Medicare Xover - IP	\$ 733,006	3,053	946	\$ 240.09	\$ 18.94	1.70%	0.00%	963	\$ 240.09	\$ 19.26
Medicare Xover - Nursing Facility	\$ 17,718	44	14	\$ 402.69	\$ 0.46	0.73%	0.00%	14	\$ 402.69	\$ 0.46
Medicare Xover - OP	\$ 484,912	6,226	1,930	\$ 77.88	\$ 12.53	0.91%	0.00%	1,948	\$ 77.88	\$ 12.64
Medicare Xover - Other	\$ 260,716	23,845	7,392	\$ 10.93	\$ 6.74	1.04%	0.00%	7,469	\$ 10.93	\$ 6.81
Medicare Xover - Physician	\$ 848,935	51,614	16,001	\$ 16.45	\$ 21.93	0.56%	0.00%	16,091	\$ 16.45	\$ 22.05
Nursing Facility	\$ 481,092	2,671	828	\$ 180.12	\$ 12.43	0.74%	0.00%	834	\$ 180.12	\$ 12.52
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 11,972	27	8	\$ 443.41	\$ 0.31	0.91%	0.00%	8	\$ 443.41	\$ 0.31
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 48,893	3,652	1,132	\$ 13.39	\$ 1.26	0.17%	0.00%	1,134	\$ 13.39	\$ 1.27
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 161,742	19,062	5,909	\$ 8.49	\$ 4.18	0.00%	0.00%	5,909	\$ 8.49	\$ 4.18
Physician - Clinic	\$ 6	1	0	\$ 6.00	\$ 0.00	0.56%	0.00%	0	\$ 6.00	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 2,337	33	10	\$ 70.83	\$ 0.06	1.17%	0.00%	10	\$ 70.83	\$ 0.06
Physician - Other Practitioner	\$ 87,582	1,278	396	\$ 68.53	\$ 2.26	0.56%	0.00%	398	\$ 68.53	\$ 2.28
Physician - PCP	\$ 11,137	252	78	\$ 44.20	\$ 0.29	0.56%	0.00%	79	\$ 44.20	\$ 0.29
Physician - Specialist	\$ 20,482	342	106	\$ 59.89	\$ 0.53	0.62%	0.00%	107	\$ 59.89	\$ 0.53
Transportation - Emergency	\$ 2,778	23	7	\$ 120.77	\$ 0.07	1.04%	0.00%	7	\$ 120.77	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 5,596,071</b>	<b>142,530</b>			<b>\$ 144.57</b>	<b>0.84%</b>	<b>0.00%</b>			<b>\$ 145.78</b>

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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	77,754
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,138,179	3,486	538	\$ 326.50	\$ 14.64	0.06%	0.00%	538	\$ 326.50	\$ 14.65
Community Behavioral Health	\$ 1,180,425	21,047	3,248	\$ 56.09	\$ 15.18	0.07%	0.00%	3,251	\$ 56.08	\$ 15.19
Consumer Directed - Personal Care	\$ 197,578	19,449	3,002	\$ 10.16	\$ 2.54	0.02%	0.00%	3,002	\$ 10.16	\$ 2.54
Consumer Directed - Respite Care	\$ 33,209	3,193	493	\$ 10.40	\$ 0.43	0.01%	0.00%	493	\$ 10.40	\$ 0.43
DME/Supplies	\$ 515,891	8,071	1,246	\$ 63.92	\$ 6.63	0.53%	0.00%	1,252	\$ 63.92	\$ 6.67
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 8,232	116	18	\$ 70.97	\$ 0.11	0.24%	0.00%	18	\$ 70.97	\$ 0.11
Home Health Services	\$ 46,943	2,601	401	\$ 18.05	\$ 0.60	0.21%	0.00%	402	\$ 18.05	\$ 0.60
Hospice Care	\$ 41,168	30	5	\$ 1,372.25	\$ 0.53	0.89%	0.00%	5	\$ 1,373.10	\$ 0.53
Inpatient - Medical/Surgical	\$ 753,554	509	79	\$ 1,480.46	\$ 9.69	0.80%	0.00%	79	\$ 1,478.36	\$ 9.77
Inpatient - Psych	\$ 473,818	850	131	\$ 557.43	\$ 6.09	1.51%	0.00%	133	\$ 557.44	\$ 6.19
Lab and X-ray Services	\$ 7,177	347	54	\$ 20.68	\$ 0.09	0.65%	0.00%	54	\$ 20.73	\$ 0.09
Medicare Xover - IP	\$ 1,475,619	6,065	936	\$ 243.30	\$ 18.98	0.87%	0.00%	944	\$ 243.27	\$ 19.14
Medicare Xover - Nursing Facility	\$ 36,813	134	21	\$ 274.73	\$ 0.47	0.44%	0.00%	21	\$ 274.96	\$ 0.48
Medicare Xover - OP	\$ 1,005,692	12,674	1,956	\$ 79.35	\$ 12.93	0.46%	0.00%	1,965	\$ 79.34	\$ 12.99
Medicare Xover - Other	\$ 649,455	47,786	7,375	\$ 13.59	\$ 8.35	0.42%	0.00%	7,414	\$ 13.58	\$ 8.39
Medicare Xover - Physician	\$ 1,634,586	100,035	15,439	\$ 16.34	\$ 21.02	0.30%	0.00%	15,485	\$ 16.34	\$ 21.09
Nursing Facility	\$ 946,562	5,294	817	\$ 178.80	\$ 12.17	0.47%	0.00%	821	\$ 178.80	\$ 12.23
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 15,273	50	8	\$ 305.46	\$ 0.20	0.72%	0.00%	8	\$ 306.10	\$ 0.20
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 101,703	7,669	1,184	\$ 13.26	\$ 1.31	0.08%	0.00%	1,185	\$ 13.26	\$ 1.31
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 282,902	37,736	5,824	\$ 7.50	\$ 3.64	0.00%	0.00%	5,824	\$ 7.50	\$ 3.64
Physician - Clinic	\$ 18	2	0	\$ 9.24	\$ 0.00	0.19%	0.00%	0	\$ 9.24	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 4,316	63	10	\$ 68.50	\$ 0.06	0.66%	0.00%	10	\$ 68.52	\$ 0.06
Physician - Other Practitioner	\$ 174,471	2,450	378	\$ 71.21	\$ 2.24	0.29%	0.00%	379	\$ 71.20	\$ 2.25
Physician - PCP	\$ 21,917	633	98	\$ 34.62	\$ 0.28	0.29%	0.00%	98	\$ 34.64	\$ 0.28
Physician - Specialist	\$ 39,222	685	106	\$ 57.26	\$ 0.50	0.33%	0.00%	106	\$ 57.27	\$ 0.51
Transportation - Emergency	\$ 4,202	41	6	\$ 102.49	\$ 0.05	0.69%	0.00%	6	\$ 102.60	\$ 0.05
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 10,788,925</b>	<b>281,016</b>			<b>\$ 138.76</b>	<b>0.45%</b>	<b>0.00%</b>			<b>\$ 139.38</b>

<b>Notes:</b>
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CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	44,872
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM	
Adult Day Care	\$ 111	2	1	\$ 55.65	\$ 0.00	0.00%	-5.76%	1	\$ 52.44	\$ 0.00	
Case Management Services	\$ 215,164	659	176	\$ 326.50	\$ 4.80	0.01%	-5.76%	176	\$ 307.69	\$ 4.52	
Community Behavioral Health	\$ 2,243,513	46,961	12,559	\$ 47.77	\$ 50.00	0.01%	-5.76%	12,560	\$ 45.02	\$ 47.12	
Consumer Directed - Personal Care	\$ 103,988	9,670	2,586	\$ 10.75	\$ 2.32	0.00%	-5.76%	2,586	\$ 10.13	\$ 2.18	
Consumer Directed - Respite Care	\$ 39,733	3,502	936	\$ 11.35	\$ 0.89	0.00%	-5.76%	936	\$ 10.69	\$ 0.83	
DME/Supplies	\$ 226,655	3,257	871	\$ 69.59	\$ 5.05	0.01%	-5.76%	871	\$ 65.58	\$ 4.76	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -	
FQHC	\$ 2,116	20	5	\$ 105.78	\$ 0.05	0.02%	-5.76%	5	\$ 99.68	\$ 0.04	
Home Health Services	\$ 20,795	1,073	287	\$ 19.38	\$ 0.46	0.02%	-5.76%	287	\$ 18.26	\$ 0.44	
Hospice Care	\$ 92,612	40	11	\$ 2,315.29	\$ 2.06	0.04%	-5.76%	11	\$ 2,181.93	\$ 1.95	
Inpatient - Medical/Surgical	\$ 621,785	262	70	\$ 2,373.22	\$ 13.86	0.04%	-5.76%	70	\$ 2,236.52	\$ 13.06	
Inpatient - Psych	\$ 139,837	273	73	\$ 512.22	\$ 3.12	0.04%	-5.76%	73	\$ 482.72	\$ 2.94	
Lab and X-ray Services	\$ 340	26	7	\$ 13.09	\$ 0.01	0.01%	-5.76%	7	\$ 12.34	\$ 0.01	
Medicare Xover - IP	\$ 752,028	3,875	1,036	\$ 194.07	\$ 16.76	0.04%	-5.76%	1,037	\$ 182.89	\$ 15.80	
Medicare Xover - Nursing Facility	\$ 16,531	5	1	\$ 3,306.29	\$ 0.37	0.18%	-5.76%	1	\$ 3,115.85	\$ 0.35	
Medicare Xover - OP	\$ 603,290	10,133	2,710	\$ 59.54	\$ 13.44	0.03%	-5.76%	2,711	\$ 56.11	\$ 12.67	
Medicare Xover - Other	\$ 224,672	15,519	4,150	\$ 14.48	\$ 5.01	0.01%	-5.76%	4,151	\$ 13.64	\$ 4.72	
Medicare Xover - Physician	\$ 1,339,269	52,966	14,165	\$ 25.29	\$ 29.85	0.02%	-5.76%	14,167	\$ 23.83	\$ 28.13	
Nursing Facility	\$ 777,528	4,313	1,153	\$ 180.28	\$ 17.33	0.18%	-5.76%	1,155	\$ 169.89	\$ 16.36	
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	\$ 24,528	98	26	\$ 250.29	\$ 0.55	0.03%	-5.76%	26	\$ 235.87	\$ 0.52	
Outpatient - Psychological	\$ 1,403	3	1	\$ 467.65	\$ 0.03	0.05%	-5.76%	1	\$ 440.71	\$ 0.03	
Personal Care Agency - Personal Care	\$ 545,485	41,533	11,107	\$ 13.13	\$ 12.16	0.00%	-5.76%	11,108	\$ 12.38	\$ 11.46	
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	\$ 69,142	7,915	2,117	\$ 8.74	\$ 1.54	0.00%	-5.76%	2,117	\$ 8.23	\$ 1.45	
Physician - Clinic	\$ 111	4	1	\$ 27.64	\$ 0.00	0.02%	-5.76%	1	\$ 26.05	\$ 0.00	
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	\$ 1,719	37	10	\$ 46.45	\$ 0.04	0.05%	-5.76%	10	\$ 43.77	\$ 0.04	
Physician - Other Practitioner	\$ 51,982	739	198	\$ 70.34	\$ 1.16	0.02%	-5.76%	198	\$ 66.29	\$ 1.09	
Physician - PCP	\$ 20,594	599	160	\$ 34.38	\$ 0.46	0.02%	-5.76%	160	\$ 32.40	\$ 0.43	
Physician - Specialist	\$ 35,669	779	208	\$ 45.79	\$ 0.79	0.02%	-5.76%	208	\$ 43.15	\$ 0.75	
Transportation - Emergency	\$ 6,373	88	24	\$ 72.42	\$ 0.14	0.01%	-5.76%	24	\$ 68.25	\$ 0.13	
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross Medical Total</b>	<b>\$ 8,176,973</b>	<b>204,351</b>			<b>\$ 182.23</b>	<b>0.04%</b>	<b>-5.76%</b>			<b>\$ 171.79</b>	

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	46,294
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,255	22	6	\$ 57.04	\$ 0.03	0.17%	-5.64%	6	\$ 53.82	\$ 0.03
Case Management Services	\$ 226,591	694	180	\$ 326.50	\$ 4.89	0.12%	-5.64%	180	\$ 308.08	\$ 4.62
Community Behavioral Health	\$ 2,712,212	56,212	14,571	\$ 48.25	\$ 58.59	0.12%	-5.64%	14,588	\$ 45.53	\$ 55.35
Consumer Directed - Personal Care	\$ 82,437	7,867	2,039	\$ 10.48	\$ 1.78	0.04%	-5.64%	2,040	\$ 9.89	\$ 1.68
Consumer Directed - Respite Care	\$ 24,617	2,421	627	\$ 10.17	\$ 0.53	0.04%	-5.64%	628	\$ 9.60	\$ 0.50
DME/Supplies	\$ 247,501	3,508	909	\$ 70.55	\$ 5.35	1.04%	-5.64%	919	\$ 66.57	\$ 5.10
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 1,707	24	6	\$ 71.14	\$ 0.04	0.60%	-5.64%	6	\$ 67.12	\$ 0.04
Home Health Services	\$ 14,591	925	240	\$ 15.77	\$ 0.32	0.44%	-5.64%	241	\$ 14.88	\$ 0.30
Hospice Care	\$ 75,626	34	9	\$ 2,224.30	\$ 1.63	1.43%	-5.64%	9	\$ 2,098.78	\$ 1.56
Inpatient - Medical/Surgical	\$ 408,816	256	66	\$ 1,596.94	\$ 8.83	1.70%	-5.64%	67	\$ 1,506.82	\$ 8.47
Inpatient - Psych	\$ 470,316	847	220	\$ 555.27	\$ 10.16	1.74%	-5.64%	223	\$ 523.94	\$ 9.75
Lab and X-ray Services	\$ 426	35	9	\$ 12.17	\$ 0.01	1.04%	-5.64%	9	\$ 11.48	\$ 0.01
Medicare Xover - IP	\$ 710,488	3,992	1,035	\$ 177.98	\$ 15.35	1.70%	-5.64%	1,052	\$ 167.93	\$ 14.73
Medicare Xover - Nursing Facility	\$ 23,348	102	26	\$ 228.91	\$ 0.50	0.73%	-5.64%	27	\$ 215.99	\$ 0.48
Medicare Xover - OP	\$ 633,940	10,473	2,715	\$ 60.53	\$ 13.69	0.91%	-5.64%	2,739	\$ 57.12	\$ 13.04
Medicare Xover - Other	\$ 224,947	15,060	3,904	\$ 14.94	\$ 4.86	1.04%	-5.64%	3,944	\$ 14.09	\$ 4.63
Medicare Xover - Physician	\$ 1,436,200	51,353	13,311	\$ 27.97	\$ 31.02	0.56%	-5.64%	13,386	\$ 26.39	\$ 29.44
Nursing Facility	\$ 994,725	5,039	1,306	\$ 197.41	\$ 21.49	0.74%	-5.64%	1,316	\$ 186.27	\$ 20.43
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 37,496	100	26	\$ 374.96	\$ 0.81	0.91%	-5.64%	26	\$ 353.80	\$ 0.77
Outpatient - Psychological	\$ 743	4	1	\$ 185.79	\$ 0.02	1.21%	-5.64%	1	\$ 175.31	\$ 0.02
Personal Care Agency - Personal Care	\$ 545,681	41,395	10,730	\$ 13.18	\$ 11.79	0.17%	-5.64%	10,749	\$ 12.44	\$ 11.14
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 71,378	7,371	1,911	\$ 9.68	\$ 1.54	0.00%	-5.64%	1,911	\$ 9.14	\$ 1.45
Physician - Clinic	\$ 70	7	2	\$ 10.01	\$ 0.00	0.56%	-5.64%	2	\$ 9.45	\$ 0.00
Physician - IP Mental Health	\$ 8	1	0	\$ 7.78	\$ 0.00	1.43%	-5.64%	0	\$ 7.34	\$ 0.00
Physician - OP Mental Health	\$ 5,793	38	10	\$ 152.45	\$ 0.13	1.17%	-5.64%	10	\$ 143.85	\$ 0.12
Physician - Other Practitioner	\$ 57,279	905	235	\$ 63.29	\$ 1.24	0.56%	-5.64%	236	\$ 59.72	\$ 1.17
Physician - PCP	\$ 32,460	1,631	423	\$ 19.90	\$ 0.70	0.56%	-5.64%	425	\$ 18.78	\$ 0.67
Physician - Specialist	\$ 25,789	947	245	\$ 27.23	\$ 0.56	0.62%	-5.64%	247	\$ 25.70	\$ 0.53
Transportation - Emergency	\$ 2,991	40	10	\$ 74.78	\$ 0.06	1.04%	-5.64%	10	\$ 70.56	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 9,069,432</b>	<b>211,302</b>			<b>\$ 195.91</b>	<b>0.66%</b>	<b>-5.64%</b>			<b>\$ 186.08</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	91,166
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,366	24	3	\$ 56.92	\$ 0.01	0.16%	-5.65%	3	\$ 53.71	\$ 0.01
Case Management Services	\$ 441,755	1,353	178	\$ 326.50	\$ 4.85	0.07%	-5.70%	178	\$ 307.89	\$ 4.57
Community Behavioral Health	\$ 4,955,725	103,173	13,580	\$ 48.03	\$ 54.36	0.07%	-5.70%	13,590	\$ 45.30	\$ 51.30
Consumer Directed - Personal Care	\$ 186,425	17,537	2,308	\$ 10.63	\$ 2.04	0.02%	-5.71%	2,309	\$ 10.02	\$ 1.93
Consumer Directed - Respite Care	\$ 64,350	5,922	780	\$ 10.87	\$ 0.71	0.01%	-5.72%	780	\$ 10.25	\$ 0.67
DME/Supplies	\$ 474,156	6,765	890	\$ 70.09	\$ 5.20	0.55%	-5.70%	895	\$ 66.10	\$ 4.93
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 3,823	44	6	\$ 86.88	\$ 0.04	0.28%	-5.71%	6	\$ 81.88	\$ 0.04
Home Health Services	\$ 35,385	1,998	263	\$ 17.71	\$ 0.39	0.20%	-5.71%	264	\$ 16.70	\$ 0.37
Hospice Care	\$ 168,238	74	10	\$ 2,273.48	\$ 1.85	0.67%	-5.71%	10	\$ 2,143.44	\$ 1.75
Inpatient - Medical/Surgical	\$ 1,030,601	518	68	\$ 1,989.58	\$ 11.30	0.70%	-5.71%	69	\$ 1,872.90	\$ 10.73
Inpatient - Psych	\$ 610,153	1,120	147	\$ 544.78	\$ 6.69	1.35%	-5.67%	149	\$ 514.02	\$ 6.40
Lab and X-ray Services	\$ 766	61	8	\$ 12.56	\$ 0.01	0.58%	-5.69%	8	\$ 11.84	\$ 0.01
Medicare Xover - IP	\$ 1,462,516	7,867	1,036	\$ 185.91	\$ 16.04	0.85%	-5.70%	1,045	\$ 175.24	\$ 15.26
Medicare Xover - Nursing Facility	\$ 39,880	107	14	\$ 372.71	\$ 0.44	0.50%	-5.69%	14	\$ 350.79	\$ 0.41
Medicare Xover - OP	\$ 1,237,230	20,606	2,712	\$ 60.04	\$ 13.57	0.48%	-5.70%	2,725	\$ 56.62	\$ 12.86
Medicare Xover - Other	\$ 449,619	30,579	4,025	\$ 14.70	\$ 4.93	0.52%	-5.70%	4,046	\$ 13.87	\$ 4.68
Medicare Xover - Physician	\$ 2,775,469	104,319	13,731	\$ 26.61	\$ 30.44	0.30%	-5.70%	13,770	\$ 25.09	\$ 28.79
Nursing Facility	\$ 1,772,253	9,352	1,231	\$ 189.51	\$ 19.44	0.50%	-5.69%	1,237	\$ 178.74	\$ 18.42
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 62,024	198	26	\$ 313.25	\$ 0.68	0.56%	-5.69%	26	\$ 295.69	\$ 0.65
Outpatient - Psychological	\$ 2,146	7	1	\$ 306.59	\$ 0.02	0.45%	-5.72%	1	\$ 288.31	\$ 0.02
Personal Care Agency - Personal Care	\$ 1,091,166	82,928	10,916	\$ 13.16	\$ 11.97	0.09%	-5.70%	10,925	\$ 12.41	\$ 11.30
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
Pharmacy	\$ 140,520	15,286	2,012	\$ 9.19	\$ 1.54	0.00%	-5.70%	2,012	\$ 8.67	\$ 1.45
Physician - Clinic	\$ 181	11	1	\$ 16.42	\$ 0.00	0.23%	-5.71%	1	\$ 15.46	\$ 0.00
Physician - IP Mental Health	\$ 8	1	0	\$ 7.78	\$ 0.00	1.43%	-5.64%	0	\$ 7.34	\$ 0.00
Physician - OP Mental Health	\$ 7,512	75	10	\$ 100.16	\$ 0.08	0.91%	-5.67%	10	\$ 94.76	\$ 0.08
Physician - Other Practitioner	\$ 109,261	1,644	216	\$ 66.46	\$ 1.20	0.30%	-5.70%	217	\$ 62.66	\$ 1.13
Physician - PCP	\$ 53,054	2,230	294	\$ 23.79	\$ 0.58	0.35%	-5.69%	295	\$ 22.42	\$ 0.55
Physician - Specialist	\$ 61,458	1,726	227	\$ 35.61	\$ 0.67	0.27%	-5.71%	228	\$ 33.55	\$ 0.64
Transportation - Emergency	\$ 9,364	128	17	\$ 73.16	\$ 0.10	0.34%	-5.72%	17	\$ 68.98	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 17,246,404</b>	<b>415,653</b>			<b>\$ 189.18</b>	<b>0.37%</b>	<b>-5.70%</b>			<b>\$ 179.05</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
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CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	308,749
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 64,153	2,572	100	\$ 24.94	\$ 0.21	0.00%	-3.02%	100	\$ 24.19	\$ 0.20
Case Management Services	\$ 2,080,458	6,372	248	\$ 326.50	\$ 6.74	0.01%	-3.21%	248	\$ 316.03	\$ 6.52
Community Behavioral Health	\$ 9,247,071	193,067	7,504	\$ 47.90	\$ 29.95	0.01%	-4.99%	7,505	\$ 45.50	\$ 28.46
Consumer Directed - Personal Care	\$ 915,798	86,647	3,368	\$ 10.57	\$ 2.97	0.00%	-4.20%	3,368	\$ 10.13	\$ 2.84
Consumer Directed - Respite Care	\$ 249,244	22,844	888	\$ 10.91	\$ 0.81	0.00%	-4.60%	888	\$ 10.41	\$ 0.77
DME/Supplies	\$ 1,321,601	19,417	755	\$ 68.06	\$ 4.28	0.01%	-3.63%	755	\$ 65.59	\$ 4.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	-	-	\$ -	\$ -
FQHC	\$ 11,120	165	6	\$ 67.40	\$ 0.04	0.02%	-2.91%	6	\$ 65.44	\$ 0.03
Home Health Services	\$ 116,393	7,686	299	\$ 15.14	\$ 0.38	0.02%	-3.28%	299	\$ 14.65	\$ 0.36
Hospice Care	\$ 393,757	171	7	\$ 2,302.67	\$ 1.28	0.04%	-3.99%	7	\$ 2,210.73	\$ 1.22
Inpatient - Medical/Surgical	\$ 5,063,941	2,792	109	\$ 1,813.73	\$ 16.40	0.04%	-3.25%	109	\$ 1,754.84	\$ 15.88
Inpatient - Psych	\$ 10,768,064	21,360	830	\$ 504.12	\$ 34.88	0.04%	-5.74%	830	\$ 475.19	\$ 32.89
Lab and X-ray Services	\$ 12,568	813	32	\$ 15.46	\$ 0.04	0.01%	-3.25%	32	\$ 14.96	\$ 0.04
Medicare Xover - IP	\$ 4,800,272	23,220	902	\$ 206.73	\$ 15.55	0.04%	-3.72%	903	\$ 199.03	\$ 14.98
Medicare Xover - Nursing Facility	\$ 139,678	462	18	\$ 302.33	\$ 0.45	0.18%	-4.02%	18	\$ 290.19	\$ 0.44
Medicare Xover - OP	\$ 4,060,951	52,320	2,033	\$ 77.62	\$ 13.15	0.03%	-3.55%	2,034	\$ 74.86	\$ 12.69
Medicare Xover - Other	\$ 1,377,210	104,323	4,055	\$ 13.20	\$ 4.46	0.01%	-3.27%	4,055	\$ 12.77	\$ 4.32
Medicare Xover - Physician	\$ 7,634,082	317,801	12,352	\$ 24.02	\$ 24.73	0.02%	-3.81%	12,354	\$ 23.11	\$ 23.79
Nursing Facility	\$ 4,615,015	24,094	936	\$ 191.54	\$ 14.95	0.18%	-4.29%	938	\$ 183.32	\$ 14.33
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 181,446	440	17	\$ 412.38	\$ 0.59	0.03%	-3.91%	17	\$ 396.24	\$ 0.56
Outpatient - Psychological	\$ 1,613	4	0	\$ 403.14	\$ 0.01	0.05%	-5.42%	0	\$ 381.28	\$ 0.00
Personal Care Agency - Personal Care	\$ 2,217,839	158,118	6,145	\$ 14.03	\$ 7.18	0.00%	-3.87%	6,146	\$ 13.48	\$ 6.91
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 626,479	79,092	3,074	\$ 7.92	\$ 2.03	0.00%	-3.00%	3,074	\$ 7.68	\$ 1.97
Physician - Clinic	\$ 4,933	1,193	46	\$ 4.13	\$ 0.02	0.02%	-5.88%	46	\$ 3.89	\$ 0.02
Physician - IP Mental Health	\$ 297	5	0	\$ 59.38	\$ 0.00	0.06%	-5.25%	0	\$ 56.27	\$ 0.00
Physician - OP Mental Health	\$ 47,631	926	36	\$ 51.44	\$ 0.15	0.05%	-2.88%	36	\$ 49.96	\$ 0.15
Physician - Other Practitioner	\$ 513,584	5,738	223	\$ 89.51	\$ 1.66	0.02%	-3.84%	223	\$ 86.07	\$ 1.60
Physician - PCP	\$ 164,979	3,610	140	\$ 45.70	\$ 0.53	0.02%	-3.66%	140	\$ 44.03	\$ 0.51
Physician - Specialist	\$ 169,417	4,655	181	\$ 36.39	\$ 0.55	0.02%	-3.75%	181	\$ 35.03	\$ 0.53
Transportation - Emergency	\$ 23,001	230	9	\$ 100.01	\$ 0.07	0.01%	-4.06%	9	\$ 95.95	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 56,822,592</b>	<b>1,140,137</b>			<b>\$ 184.04</b>	<b>0.04%</b>	<b>-4.29%</b>			<b>\$ 176.20</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	312,666
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 80,522	3,032	116	\$ 26.56	\$ 0.26	0.17%	-2.89%	117	\$ 25.79	\$ 0.25
Case Management Services	\$ 2,117,026	6,484	249	\$ 326.50	\$ 6.77	0.12%	-3.26%	249	\$ 315.86	\$ 6.56
Community Behavioral Health	\$ 10,723,895	218,501	8,386	\$ 49.08	\$ 34.30	0.12%	-4.97%	8,396	\$ 46.64	\$ 32.63
Consumer Directed - Personal Care	\$ 837,024	78,893	3,028	\$ 10.61	\$ 2.68	0.04%	-4.41%	3,029	\$ 10.14	\$ 2.56
Consumer Directed - Respite Care	\$ 151,667	14,550	558	\$ 10.42	\$ 0.49	0.04%	-4.56%	559	\$ 9.95	\$ 0.46
DME/Supplies	\$ 1,357,949	19,777	759	\$ 68.66	\$ 4.34	1.04%	-3.60%	767	\$ 66.19	\$ 4.23
Early Intervention Services	\$ 240	6	0	\$ 40.00	\$ 0.00	0.27%	-2.18%	0	\$ 39.13	\$ 0.00
FQHC	\$ 8,460	115	4	\$ 73.57	\$ 0.03	0.60%	-3.38%	4	\$ 71.08	\$ 0.03
Home Health Services	\$ 95,449	7,619	292	\$ 12.53	\$ 0.31	0.44%	-3.26%	294	\$ 12.12	\$ 0.30
Hospice Care	\$ 311,179	145	6	\$ 2,146.06	\$ 1.00	1.43%	-4.16%	6	\$ 2,056.75	\$ 0.97
Inpatient - Medical/Surgical	\$ 5,166,551	2,603	100	\$ 1,984.84	\$ 16.52	1.70%	-3.20%	102	\$ 1,921.42	\$ 16.27
Inpatient - Psych	\$ 13,072,721	23,626	907	\$ 553.32	\$ 41.81	1.74%	-5.76%	923	\$ 521.47	\$ 40.09
Lab and X-ray Services	\$ 12,495	696	27	\$ 17.95	\$ 0.04	1.04%	-2.58%	27	\$ 17.49	\$ 0.04
Medicare Xover - IP	\$ 4,255,212	21,224	815	\$ 200.49	\$ 13.61	1.70%	-3.64%	828	\$ 193.20	\$ 13.34
Medicare Xover - Nursing Facility	\$ 160,840	358	14	\$ 449.27	\$ 0.51	0.73%	-4.10%	14	\$ 430.84	\$ 0.50
Medicare Xover - OP	\$ 3,850,826	52,063	1,998	\$ 73.96	\$ 12.32	0.91%	-3.69%	2,016	\$ 71.24	\$ 11.97
Medicare Xover - Other	\$ 1,194,077	102,334	3,928	\$ 11.67	\$ 3.82	1.04%	-3.36%	3,968	\$ 11.28	\$ 3.73
Medicare Xover - Physician	\$ 7,986,001	321,443	12,337	\$ 24.84	\$ 25.54	0.56%	-3.78%	12,406	\$ 23.91	\$ 24.71
Nursing Facility	\$ 4,838,681	24,402	937	\$ 198.29	\$ 15.48	0.74%	-4.42%	944	\$ 189.54	\$ 14.90
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 239,292	433	17	\$ 552.64	\$ 0.77	0.91%	-3.97%	17	\$ 530.72	\$ 0.74
Outpatient - Psychological	\$ 10,164	15	1	\$ 677.60	\$ 0.03	1.21%	-6.47%	1	\$ 633.74	\$ 0.03
Personal Care Agency - Personal Care	\$ 2,402,441	167,955	6,446	\$ 14.30	\$ 7.68	0.17%	-3.83%	6,457	\$ 13.76	\$ 7.40
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 756,082	76,395	2,932	\$ 9.90	\$ 2.42	0.00%	-2.90%	2,932	\$ 9.61	\$ 2.35
Physician - Clinic	\$ 5,731	1,197	46	\$ 4.79	\$ 0.02	0.56%	-3.56%	46	\$ 4.62	\$ 0.02
Physician - IP Mental Health	\$ 285	4	0	\$ 71.17	\$ 0.00	1.43%	-6.08%	0	\$ 66.84	\$ 0.00
Physician - OP Mental Health	\$ 48,299	1,156	44	\$ 41.78	\$ 0.15	1.17%	-3.39%	45	\$ 40.36	\$ 0.15
Physician - Other Practitioner	\$ 551,910	6,581	253	\$ 83.86	\$ 1.77	0.56%	-4.06%	254	\$ 80.46	\$ 1.70
Physician - PCP	\$ 145,269	4,081	157	\$ 35.60	\$ 0.46	0.56%	-3.99%	158	\$ 34.18	\$ 0.45
Physician - Specialist	\$ 140,988	3,860	148	\$ 36.53	\$ 0.45	0.62%	-3.56%	149	\$ 35.23	\$ 0.44
Transportation - Emergency	\$ 20,834	200	8	\$ 104.17	\$ 0.07	1.04%	-4.03%	8	\$ 99.98	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 60,542,110</b>	<b>1,159,748</b>			<b>\$ 193.63</b>	<b>0.93%</b>	<b>-4.38%</b>			<b>\$ 186.88</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Dual 65+
Data Source:	Fee-for-Service
Member Months:	621,415
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 144,674	5,604	108	\$ 25.82	\$ 0.23	0.10%	-2.95%	108	\$ 25.06	\$ 0.23
Case Management Services	\$ 4,197,484	12,856	248	\$ 326.50	\$ 6.75	0.07%	-3.23%	248	\$ 315.95	\$ 6.54
Community Behavioral Health	\$ 19,970,966	411,568	7,948	\$ 48.52	\$ 32.14	0.07%	-4.98%	7,953	\$ 46.11	\$ 30.56
Consumer Directed - Personal Care	\$ 1,752,822	165,540	3,197	\$ 10.59	\$ 2.82	0.02%	-4.30%	3,197	\$ 10.13	\$ 2.70
Consumer Directed - Respite Care	\$ 400,911	37,394	722	\$ 10.72	\$ 0.65	0.01%	-4.58%	722	\$ 10.23	\$ 0.62
DME/Supplies	\$ 2,679,550	39,194	757	\$ 68.37	\$ 4.31	0.53%	-3.61%	761	\$ 65.90	\$ 4.18
Early Intervention Services	\$ 240	6	0	\$ 40.00	\$ 0.00	0.27%	-2.18%	0	\$ 39.13	\$ 0.00
FQHC	\$ 19,580	280	5	\$ 69.93	\$ 0.03	0.27%	-3.11%	5	\$ 67.76	\$ 0.03
Home Health Services	\$ 211,843	15,305	296	\$ 13.84	\$ 0.34	0.21%	-3.27%	296	\$ 13.39	\$ 0.33
Hospice Care	\$ 704,936	316	6	\$ 2,230.81	\$ 1.13	0.66%	-4.07%	6	\$ 2,139.55	\$ 1.10
Inpatient - Medical/Surgical	\$ 10,230,492	5,395	104	\$ 1,896.29	\$ 16.46	0.88%	-3.22%	105	\$ 1,835.90	\$ 16.07
Inpatient - Psych	\$ 23,840,784	44,986	869	\$ 529.96	\$ 38.37	0.97%	-5.75%	877	\$ 499.69	\$ 36.51
Lab and X-ray Services	\$ 25,063	1,509	29	\$ 16.61	\$ 0.04	0.52%	-2.91%	29	\$ 16.13	\$ 0.04
Medicare Xover - IP	\$ 9,055,483	44,444	858	\$ 203.75	\$ 14.57	0.82%	-3.68%	865	\$ 196.22	\$ 14.15
Medicare Xover - Nursing Facility	\$ 300,518	820	16	\$ 366.49	\$ 0.48	0.47%	-4.06%	16	\$ 351.78	\$ 0.47
Medicare Xover - OP	\$ 7,911,777	104,383	2,016	\$ 75.80	\$ 12.73	0.46%	-3.62%	2,025	\$ 73.05	\$ 12.33
Medicare Xover - Other	\$ 2,571,287	206,657	3,991	\$ 12.44	\$ 4.14	0.49%	-3.31%	4,011	\$ 12.03	\$ 4.02
Medicare Xover - Physician	\$ 15,620,082	639,244	12,344	\$ 24.44	\$ 25.14	0.30%	-3.79%	12,380	\$ 23.51	\$ 24.25
Nursing Facility	\$ 9,453,696	48,496	936	\$ 194.94	\$ 15.21	0.47%	-4.36%	941	\$ 186.46	\$ 14.62
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 420,738	873	17	\$ 481.94	\$ 0.68	0.53%	-3.94%	17	\$ 463.23	\$ 0.65
Outpatient - Psychological	\$ 11,777	19	0	\$ 619.82	\$ 0.02	1.05%	-6.33%	0	\$ 581.07	\$ 0.02
Personal Care Agency - Personal Care	\$ 4,620,280	326,073	6,297	\$ 14.17	\$ 7.44	0.09%	-3.85%	6,302	\$ 13.62	\$ 7.16
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,382,561	155,487	3,003	\$ 8.89	\$ 2.22	0.00%	-2.95%	3,003	\$ 8.63	\$ 2.16
Physician - Clinic	\$ 10,664	2,390	46	\$ 4.46	\$ 0.02	0.31%	-4.63%	46	\$ 4.26	\$ 0.02
Physician - IP Mental Health	\$ 582	9	0	\$ 64.62	\$ 0.00	0.73%	-5.66%	0	\$ 61.00	\$ 0.00
Physician - OP Mental Health	\$ 95,930	2,082	40	\$ 46.08	\$ 0.15	0.61%	-3.14%	40	\$ 44.60	\$ 0.15
Physician - Other Practitioner	\$ 1,065,494	12,319	238	\$ 86.49	\$ 1.71	0.30%	-3.96%	239	\$ 83.06	\$ 1.65
Physician - PCP	\$ 310,248	7,691	149	\$ 40.34	\$ 0.50	0.27%	-3.81%	149	\$ 38.79	\$ 0.48
Physician - Specialist	\$ 310,404	8,515	164	\$ 36.45	\$ 0.50	0.29%	-3.66%	165	\$ 35.12	\$ 0.48
Transportation - Emergency	\$ 43,835	430	8	\$ 101.94	\$ 0.07	0.50%	-4.04%	8	\$ 97.83	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 117,364,702</b>	<b>2,299,885</b>			<b>\$ 188.87</b>	<b>0.50%</b>	<b>-4.34%</b>			<b>\$ 181.58</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual < 1
Data Source:	Fee-for-Service
Member Months:	703
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Personal Care	\$ 8,915	822	14,031	\$ 10.85	\$ 12.68	0.00%	0.00%	14,031	\$ 10.85	\$ 12.68
Consumer Directed - Respite Care	\$ 2,217	177	3,021	\$ 12.52	\$ 3.15	0.00%	0.00%	3,021	\$ 12.52	\$ 3.15
DME/Supplies	\$ 9,198	56	956	\$ 164.25	\$ 13.08	0.01%	0.00%	956	\$ 164.25	\$ 13.08
Early Intervention Services	\$ 121,367	2,751	46,959	\$ 44.12	\$ 172.64	0.00%	0.00%	46,959	\$ 44.12	\$ 172.64
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 257	3	51	\$ 85.52	\$ 0.36	0.03%	0.00%	51	\$ 85.52	\$ 0.37
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 4,153	288	4,916	\$ 14.42	\$ 5.91	0.00%	0.00%	4,916	\$ 14.42	\$ 5.91
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 10	1	17	\$ 9.99	\$ 0.01	0.00%	0.00%	17	\$ 9.99	\$ 0.01
Physician - Clinic	\$ 8,658	7,870	134,339	\$ 1.10	\$ 12.32	0.02%	0.00%	134,360	\$ 1.10	\$ 12.32
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Other Practitioner	\$ 4,494	62	1,058	\$ 72.48	\$ 6.39	0.02%	0.00%	1,058	\$ 72.48	\$ 6.39
Physician - PCP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 39	1	17	\$ 39.42	\$ 0.06	0.02%	0.00%	17	\$ 39.42	\$ 0.06
Transportation - Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 159,308</b>	<b>12,031</b>		<b>\$ 226.61</b>		<b>0.00%</b>	<b>0.00%</b>		<b>\$ 226.62</b>	

<b>Notes:</b>
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2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual < 1
Data Source:	Fee-for-Service
Member Months:	808
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Personal Care	\$ 21,891	2,085	30,962	\$ 10.50	\$ 27.09	0.04%	0.00%	30,973	\$ 10.50	\$ 27.10
Consumer Directed - Respite Care	\$ 3,454	308	4,571	\$ 11.22	\$ 4.28	0.04%	0.00%	4,572	\$ 11.22	\$ 4.28
DME/Supplies	\$ 21,921	94	1,396	\$ 233.20	\$ 27.13	1.04%	0.00%	1,411	\$ 233.20	\$ 27.41
Early Intervention Services	\$ 131,382	2,988	44,376	\$ 43.97	\$ 162.60	0.27%	0.00%	44,498	\$ 43.97	\$ 163.05
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 27,343	19	282	\$ 1,439.09	\$ 33.84	1.70%	0.00%	287	\$ 1,439.09	\$ 34.42
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,346	2	30	\$ 1,173.07	\$ 2.90	0.91%	0.00%	30	\$ 1,173.07	\$ 2.93
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 10,363	573	8,510	\$ 18.09	\$ 12.83	0.17%	0.00%	8,524	\$ 18.09	\$ 12.85
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Clinic	\$ 7,543	6,162	91,515	\$ 1.22	\$ 9.33	0.56%	0.00%	92,029	\$ 1.22	\$ 9.39
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,266	48	713	\$ 26.37	\$ 1.57	1.17%	0.00%	721	\$ 26.37	\$ 1.58
Physician - Other Practitioner	\$ 11,581	149	2,213	\$ 77.72	\$ 14.33	0.56%	0.00%	2,225	\$ 77.72	\$ 14.41
Physician - PCP	\$ 1,846	23	342	\$ 80.26	\$ 2.28	0.56%	0.00%	344	\$ 80.26	\$ 2.30
Physician - Specialist	\$ 212	10	149	\$ 21.18	\$ 0.26	0.62%	0.00%	149	\$ 21.18	\$ 0.26
Transportation - Emergency	\$ 1,806	2	30	\$ 903.04	\$ 2.24	1.04%	0.00%	30	\$ 903.04	\$ 2.26
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 242,953</b>	<b>12,463</b>			<b>\$ 300.68</b>	<b>0.52%</b>	<b>0.00%</b>			<b>\$ 302.24</b>

**Notes:**

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2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual < 1
Data Source:	Fee-for-Service
Member Months:	1,511
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Personal Care	\$ 30,806	2,907	23,085	\$ 10.60	\$ 20.39	0.03%	0.00%	23,091	\$ 10.60	\$ 20.39
Consumer Directed - Respite Care	\$ 5,671	485	3,850	\$ 11.70	\$ 3.75	0.02%	0.00%	3,851	\$ 11.70	\$ 3.75
DME/Supplies	\$ 31,119	150	1,191	\$ 207.46	\$ 20.59	0.73%	0.00%	1,199	\$ 207.62	\$ 20.75
Early Intervention Services	\$ 252,750	5,739	45,578	\$ 44.04	\$ 167.27	0.14%	0.00%	45,643	\$ 44.04	\$ 167.51
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 27,343	19	151	\$ 1,439.09	\$ 18.10	1.70%	0.00%	153	\$ 1,439.09	\$ 18.40
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,603	5	40	\$ 520.54	\$ 1.72	0.82%	0.00%	40	\$ 522.81	\$ 1.74
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ 14,516	861	6,838	\$ 16.86	\$ 9.61	0.12%	0.00%	6,846	\$ 16.86	\$ 9.62
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 10	1	8	\$ 9.99	\$ 0.01	0.00%	0.00%	8	\$ 9.99	\$ 0.01
Physician - Clinic	\$ 16,200	14,032	111,439	\$ 1.15	\$ 10.72	0.27%	0.00%	111,724	\$ 1.15	\$ 10.75
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,266	48	381	\$ 26.37	\$ 0.84	1.17%	0.00%	386	\$ 26.37	\$ 0.85
Physician - Other Practitioner	\$ 16,075	211	1,676	\$ 76.18	\$ 10.64	0.41%	0.00%	1,682	\$ 76.19	\$ 10.68
Physician - PCP	\$ 1,846	23	183	\$ 80.26	\$ 1.22	0.56%	0.00%	184	\$ 80.26	\$ 1.23
Physician - Specialist	\$ 251	11	87	\$ 22.84	\$ 0.17	0.53%	0.00%	88	\$ 22.83	\$ 0.17
Transportation - Emergency	\$ 1,806	2	16	\$ 903.04	\$ 1.20	1.04%	0.00%	16	\$ 903.04	\$ 1.21
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 402,261</b>	<b>24,494</b>			<b>\$ 266.22</b>	<b>0.31%</b>	<b>0.00%</b>			<b>\$ 267.05</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. 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
Data Source:	Encounters
Member Months:	703
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 43,048	301	5,138	\$ 143.02	\$ 61.23	0.19%	0.52%	0.00%	5,148	\$ 143.76	\$ 61.67
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 393	14	239	\$ 28.10	\$ 0.56	0.08%	0.52%	0.00%	239	\$ 28.24	\$ 0.56
Home Health	\$ 126,807	80	1,366	\$ 1,585.09	\$ 180.38	0.19%	0.52%	0.00%	1,368	\$ 1,593.34	\$ 181.66
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 366,914	59	1,007	\$ 6,218.88	\$ 521.93	0.17%	0.52%	0.00%	1,009	\$ 6,251.27	\$ 525.52
IP - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 972	75	1,280	\$ 12.95	\$ 1.38	0.18%	0.52%	0.00%	1,283	\$ 13.02	\$ 1.39
OP - Emergency Room & Related	\$ 14,848	75	1,280	\$ 197.97	\$ 21.12	0.18%	0.52%	0.00%	1,282	\$ 199.00	\$ 21.27
OP - Other	\$ 89,242	217	3,704	\$ 411.25	\$ 126.94	0.18%	0.52%	0.00%	3,711	\$ 413.40	\$ 127.83
Pharmacy	\$ 192,611	657	11,215	\$ 293.17	\$ 273.98	0.00%	0.52%	0.00%	11,215	\$ 294.69	\$ 275.41
Prof - Anesthesia	\$ 4,886	1,270	21,670	\$ 3.85	\$ 6.95	0.08%	0.52%	0.00%	21,687	\$ 3.87	\$ 6.99
Prof - Child EPSDT	\$ 2,070	263	4,489	\$ 7.87	\$ 2.94	0.08%	0.52%	0.00%	4,493	\$ 7.91	\$ 2.96
Prof - Evaluation & Management	\$ 115,373	1,146	19,562	\$ 100.67	\$ 164.11	0.08%	0.52%	0.00%	19,577	\$ 101.20	\$ 165.10
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 103,821	2,222	37,929	\$ 46.72	\$ 147.68	0.08%	0.52%	0.00%	37,958	\$ 46.97	\$ 148.57
Prof - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Specialist	\$ 11,854	137	2,339	\$ 86.53	\$ 16.86	0.08%	0.52%	0.00%	2,340	\$ 86.98	\$ 16.96
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 4,961	88	1,502	\$ 56.37	\$ 7.06	0.06%	0.52%	0.00%	1,503	\$ 56.65	\$ 7.10
Radiology	\$ 3,064	193	3,294	\$ 15.87	\$ 4.36	0.19%	0.52%	0.00%	3,301	\$ 15.96	\$ 4.39
Transportation/Ambulance	\$ 7,075	129	2,202	\$ 54.85	\$ 10.06	0.23%	0.52%	0.00%	2,206	\$ 55.16	\$ 10.14
Transportation/Non-Emergency	\$ 1,983	-	-	\$ -	\$ 2.82	0.00%	0.52%	0.00%	-	\$ -	\$ 2.83
<b>Gross Medical Total</b>	<b>\$ 1,089,921</b>	<b>6,926</b>			<b>\$ 1,550.39</b>	<b>0.12%</b>	<b>0.52%</b>	<b>0.00%</b>			<b>\$ 1,560.36</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. 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
Data Source:	Encounters
Member Months:	808
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 61,904	489	7,262	\$ 126.59	\$ 76.61	1.14%	0.52%	0.00%	7,345	\$ 127.25	\$ 77.89
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 682	23	342	\$ 29.66	\$ 0.84	0.57%	0.52%	0.00%	344	\$ 29.81	\$ 0.85
Home Health	\$ 203,668	171	2,540	\$ 1,191.04	\$ 252.06	1.14%	0.52%	0.00%	2,569	\$ 1,197.24	\$ 256.28
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 57,011	11	163	\$ 5,182.79	\$ 70.56	1.37%	0.52%	0.00%	166	\$ 5,209.78	\$ 71.90
IP - Other	\$ 427,660	138	2,050	\$ 3,098.99	\$ 529.28	1.37%	0.52%	0.00%	2,078	\$ 3,115.12	\$ 539.34
IP - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,652	96	1,426	\$ 17.21	\$ 2.04	1.04%	0.52%	0.00%	1,442	\$ 17.28	\$ 2.08
OP - Emergency Room & Related	\$ 22,958	62	921	\$ 370.30	\$ 28.41	1.78%	0.52%	0.00%	937	\$ 372.23	\$ 29.07
OP - Other	\$ 76,093	242	3,594	\$ 314.43	\$ 94.17	1.78%	0.52%	0.00%	3,658	\$ 316.07	\$ 96.35
Pharmacy	\$ 227,879	764	11,347	\$ 298.27	\$ 282.03	0.00%	0.52%	0.00%	11,347	\$ 299.82	\$ 283.50
Prof - Anesthesia	\$ 2,716	951	14,124	\$ 2.86	\$ 3.36	0.57%	0.52%	0.00%	14,204	\$ 2.87	\$ 3.40
Prof - Child EPSDT	\$ 2,454	211	3,134	\$ 11.63	\$ 3.04	0.57%	0.52%	0.00%	3,152	\$ 11.69	\$ 3.07
Prof - Evaluation & Management	\$ 96,575	1,322	19,634	\$ 73.05	\$ 119.52	0.57%	0.52%	0.00%	19,746	\$ 73.43	\$ 120.83
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 71,289	3,008	44,673	\$ 23.70	\$ 88.23	0.57%	0.52%	0.00%	44,928	\$ 23.82	\$ 89.19
Prof - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Specialist	\$ 11,174	89	1,322	\$ 125.55	\$ 13.83	0.58%	0.52%	0.00%	1,329	\$ 126.21	\$ 13.98
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 7,067	132	1,960	\$ 53.54	\$ 8.75	0.43%	0.52%	0.00%	1,972	\$ 53.74	\$ 8.83
Radiology	\$ 3,263	148	2,198	\$ 22.05	\$ 4.04	1.14%	0.52%	0.00%	2,223	\$ 22.16	\$ 4.11
Transportation/Ambulance	\$ 4,719	59	876	\$ 79.98	\$ 5.84	1.41%	0.52%	0.00%	886	\$ 80.61	\$ 5.95
Transportation/Non-Emergency	\$ 1,087	-	-	\$ -	\$ 1.34	0.00%	0.52%	0.00%	-	\$ -	\$ 1.35
<b>Gross Medical Total</b>	<b>\$ 1,279,851</b>	<b>7,916</b>			<b>\$ 1,583.97</b>	<b>0.99%</b>	<b>0.52%</b>	<b>0.00%</b>			<b>\$ 1,607.97</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual < 1
Data Source:	Encounters
Member Months:	1,511
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 104,952	790	6,274	\$ 132.85	\$ 69.46	0.75%	0.52%	0.00%	6,323	\$ 133.51	\$ 70.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,076	37	294	\$ 29.07	\$ 0.71	0.39%	0.52%	0.00%	295	\$ 29.22	\$ 0.72
Home Health	\$ 330,475	251	1,993	\$ 1,316.63	\$ 218.71	0.78%	0.52%	0.00%	2,010	\$ 1,322.68	\$ 221.56
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 57,011	11	87	\$ 5,182.79	\$ 37.73	1.37%	0.52%	0.00%	89	\$ 5,209.78	\$ 38.45
IP - Other	\$ 794,574	197	1,565	\$ 4,033.37	\$ 525.86	0.82%	0.52%	0.00%	1,580	\$ 4,046.53	\$ 532.91
IP - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,623	171	1,358	\$ 15.34	\$ 1.74	0.72%	0.52%	0.00%	1,368	\$ 15.42	\$ 1.76
OP - Emergency Room & Related	\$ 37,806	137	1,088	\$ 275.96	\$ 25.02	1.15%	0.52%	0.00%	1,098	\$ 278.08	\$ 25.44
OP - Other	\$ 165,335	459	3,645	\$ 360.21	\$ 109.42	0.91%	0.52%	0.00%	3,683	\$ 361.70	\$ 111.00
Pharmacy	\$ 420,490	1,421	11,285	\$ 295.91	\$ 278.29	0.00%	0.52%	0.00%	11,285	\$ 297.45	\$ 279.74
Prof - Anesthesia	\$ 7,601	2,221	17,635	\$ 3.42	\$ 5.03	0.26%	0.52%	0.00%	17,686	\$ 3.44	\$ 5.07
Prof - Child EPSDT	\$ 4,525	474	3,764	\$ 9.55	\$ 2.99	0.35%	0.52%	0.00%	3,776	\$ 9.60	\$ 3.02
Prof - Evaluation & Management	\$ 211,948	2,468	19,600	\$ 85.88	\$ 140.27	0.30%	0.52%	0.00%	19,667	\$ 86.29	\$ 141.43
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 175,110	5,230	41,535	\$ 33.48	\$ 115.89	0.28%	0.52%	0.00%	41,686	\$ 33.63	\$ 116.82
Prof - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Specialist	\$ 23,028	226	1,795	\$ 101.89	\$ 15.24	0.32%	0.52%	0.00%	1,800	\$ 102.47	\$ 15.37
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 12,028	220	1,747	\$ 54.67	\$ 7.96	0.28%	0.52%	0.00%	1,754	\$ 54.90	\$ 8.02
Radiology	\$ 6,327	341	2,708	\$ 18.55	\$ 4.19	0.68%	0.52%	0.00%	2,724	\$ 18.66	\$ 4.24
Transportation/Ambulance	\$ 11,794	188	1,493	\$ 62.73	\$ 7.81	0.71%	0.52%	0.00%	1,500	\$ 63.20	\$ 7.90
Transportation/Non-Emergency	\$ 3,069	-	-	\$ -	\$ 2.03	0.00%	0.52%	0.00%	-	\$ -	\$ 2.04
<b>Gross Medical Total</b>	<b>\$ 2,369,772</b>	<b>14,842</b>			<b>\$ 1,568.35</b>	<b>0.59%</b>	<b>0.52%</b>	<b>0.00%</b>			<b>\$ 1,585.82</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	236,022
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 723	13	1	\$ 55.65	\$ 0.00	0.00%	0.00%	1	\$ 55.65	\$ 0.00
Case Management Services	\$ 6,100,000	18,683	950	\$ 326.50	\$ 25.85	0.01%	0.00%	950	\$ 326.50	\$ 25.85
Community Behavioral Health	\$ 65,241,138	1,538,517	78,222	\$ 42.41	\$ 276.42	0.01%	0.00%	78,232	\$ 42.41	\$ 276.45
Consumer Directed - Personal Care	\$ 245,868	23,233	1,181	\$ 10.58	\$ 1.04	0.00%	0.00%	1,181	\$ 10.58	\$ 1.04
Consumer Directed - Respite Care	\$ 72,194	6,252	318	\$ 11.55	\$ 0.31	0.00%	0.00%	318	\$ 11.55	\$ 0.31
DME/Supplies	\$ 693,588	1,945	99	\$ 356.60	\$ 2.94	0.01%	0.00%	99	\$ 356.60	\$ 2.94
Early Intervention Services	\$ 292,151	6,660	339	\$ 43.87	\$ 1.24	0.00%	0.00%	339	\$ 43.87	\$ 1.24
FQHC	\$ 1,064	14	1	\$ 76.02	\$ 0.00	0.02%	0.00%	1	\$ 76.02	\$ 0.00
Home Health Services	\$ 356	2	0	\$ 178.12	\$ 0.00	0.02%	0.00%	0	\$ 178.12	\$ 0.00
Hospice Care	\$ 242,163	120	6	\$ 2,018.03	\$ 1.03	0.04%	0.00%	6	\$ 2,018.03	\$ 1.03
Inpatient - Medical/Surgical	\$ 528,483	779	40	\$ 678.41	\$ 2.24	0.04%	0.00%	40	\$ 678.41	\$ 2.24
Inpatient - Psych	\$ 110,720	196	10	\$ 564.90	\$ 0.47	0.04%	0.00%	10	\$ 564.90	\$ 0.47
Lab and X-ray Services	\$ 2,398	144	7	\$ 16.65	\$ 0.01	0.01%	0.00%	7	\$ 16.65	\$ 0.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 329	5	0	\$ 65.90	\$ 0.00	0.01%	0.00%	0	\$ 65.90	\$ 0.00
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 345,109	1,639	83	\$ 210.56	\$ 1.46	0.18%	0.00%	83	\$ 210.56	\$ 1.46
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 16,248	47	2	\$ 345.70	\$ 0.07	0.03%	0.00%	2	\$ 345.70	\$ 0.07
Outpatient - Psychological	\$ 156	2	0	\$ 78.07	\$ 0.00	0.05%	0.00%	0	\$ 78.07	\$ 0.00
Personal Care Agency - Personal Care	\$ 161,503	11,929	607	\$ 13.54	\$ 0.68	0.00%	0.00%	607	\$ 13.54	\$ 0.68
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 17,242	455	23	\$ 37.89	\$ 0.07	0.00%	0.00%	23	\$ 37.89	\$ 0.07
Physician - Clinic	\$ 21,871	14,452	735	\$ 1.51	\$ 0.09	0.02%	0.00%	735	\$ 1.51	\$ 0.09
Physician - IP Mental Health	\$ 112	2	0	\$ 55.88	\$ 0.00	0.06%	0.00%	0	\$ 55.88	\$ 0.00
Physician - OP Mental Health	\$ 37,699	1,631	83	\$ 23.11	\$ 0.16	0.05%	0.00%	83	\$ 23.11	\$ 0.16
Physician - Other Practitioner	\$ 226,699	43,220	2,197	\$ 5.25	\$ 0.96	0.02%	0.00%	2,198	\$ 5.25	\$ 0.96
Physician - PCP	\$ 18,111	272	14	\$ 66.59	\$ 0.08	0.02%	0.00%	14	\$ 66.59	\$ 0.08
Physician - Specialist	\$ 12,439	210	11	\$ 59.24	\$ 0.05	0.02%	0.00%	11	\$ 59.24	\$ 0.05
Transportation - Emergency	\$ 4,036	28	1	\$ 144.15	\$ 0.02	0.01%	0.00%	1	\$ 144.15	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 74,392,403</b>	<b>1,670,450</b>			<b>\$ 315.19</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 315.23</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	238,456
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,825	32	2	\$ 57.04	\$ 0.01	0.17%	0.00%	2	\$ 57.04	\$ 0.01
Case Management Services	\$ 5,920,425	18,133	913	\$ 326.50	\$ 24.83	0.12%	0.00%	914	\$ 326.50	\$ 24.86
Community Behavioral Health	\$ 80,275,145	1,727,877	86,953	\$ 46.46	\$ 336.65	0.12%	0.00%	87,058	\$ 46.46	\$ 337.05
Consumer Directed - Personal Care	\$ 264,165	24,965	1,256	\$ 10.58	\$ 1.11	0.04%	0.00%	1,257	\$ 10.58	\$ 1.11
Consumer Directed - Respite Care	\$ 42,903	4,024	203	\$ 10.66	\$ 0.18	0.04%	0.00%	203	\$ 10.66	\$ 0.18
DME/Supplies	\$ 819,021	2,358	119	\$ 347.34	\$ 3.43	1.04%	0.00%	120	\$ 347.34	\$ 3.47
Early Intervention Services	\$ 406,725	9,452	476	\$ 43.03	\$ 1.71	0.27%	0.00%	477	\$ 43.03	\$ 1.71
FQHC	\$ 224	3	0	\$ 74.72	\$ 0.00	0.60%	0.00%	0	\$ 74.72	\$ 0.00
Home Health Services	\$ 250	1	0	\$ 250.00	\$ 0.00	0.44%	0.00%	0	\$ 250.00	\$ 0.00
Hospice Care	\$ 242,446	115	6	\$ 2,108.22	\$ 1.02	1.43%	0.00%	6	\$ 2,108.22	\$ 1.03
Inpatient - Medical/Surgical	\$ 449,305	946	48	\$ 474.95	\$ 1.88	1.70%	0.00%	48	\$ 474.95	\$ 1.92
Inpatient - Psych	\$ 90,684	162	8	\$ 559.78	\$ 0.38	1.74%	0.00%	8	\$ 559.78	\$ 0.39
Lab and X-ray Services	\$ 2,355	177	9	\$ 13.31	\$ 0.01	1.04%	0.00%	9	\$ 13.31	\$ 0.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 214	21	1	\$ 10.18	\$ 0.00	0.73%	0.00%	1	\$ 10.18	\$ 0.00
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 109	12	1	\$ 9.06	\$ 0.00	1.04%	0.00%	1	\$ 9.06	\$ 0.00
Medicare Xover - Physician	\$ 2	4	0	\$ 0.56	\$ 0.00	0.56%	0.00%	0	\$ 0.56	\$ 0.00
Nursing Facility	\$ 288,293	1,345	68	\$ 214.34	\$ 1.21	0.74%	0.00%	68	\$ 214.34	\$ 1.22
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 26,163	55	3	\$ 475.70	\$ 0.11	0.91%	0.00%	3	\$ 475.70	\$ 0.11
Outpatient - Psychological	\$ 470	3	0	\$ 156.66	\$ 0.00	1.21%	0.00%	0	\$ 156.66	\$ 0.00
Personal Care Agency - Personal Care	\$ 159,897	11,603	584	\$ 13.78	\$ 0.67	0.17%	0.00%	585	\$ 13.78	\$ 0.67
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 24,030	503	25	\$ 47.77	\$ 0.10	0.00%	0.00%	25	\$ 47.77	\$ 0.10
Physician - Clinic	\$ 33,161	16,486	830	\$ 2.01	\$ 0.14	0.56%	0.00%	834	\$ 2.01	\$ 0.14
Physician - IP Mental Health	\$ 1,341	28	1	\$ 47.90	\$ 0.01	1.43%	0.00%	1	\$ 47.90	\$ 0.01
Physician - OP Mental Health	\$ 51,041	1,050	53	\$ 48.61	\$ 0.21	1.17%	0.00%	53	\$ 48.61	\$ 0.22
Physician - Other Practitioner	\$ 279,751	43,266	2,177	\$ 6.47	\$ 1.17	0.56%	0.00%	2,190	\$ 6.47	\$ 1.18
Physician - PCP	\$ 18,890	269	14	\$ 70.22	\$ 0.08	0.56%	0.00%	14	\$ 70.22	\$ 0.08
Physician - Specialist	\$ 13,231	235	12	\$ 56.30	\$ 0.06	0.62%	0.00%	12	\$ 56.30	\$ 0.06
Transportation - Emergency	\$ 2,400	24	1	\$ 100.00	\$ 0.01	1.04%	0.00%	1	\$ 100.00	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 89,414,464</b>	<b>1,863,149</b>			<b>\$ 374.97</b>	<b>0.15%</b>	<b>0.00%</b>			<b>\$ 375.52</b>

**Notes:**  
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	474,478
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,549	45	1	\$ 56.64	\$ 0.01	0.12%	0.00%	1	\$ 56.64	\$ 0.01
Case Management Services	\$ 12,020,424	36,816	931	\$ 326.50	\$ 25.33	0.06%	0.00%	932	\$ 326.50	\$ 25.35
Community Behavioral Health	\$ 145,516,283	3,266,394	82,610	\$ 44.55	\$ 306.69	0.07%	0.00%	82,667	\$ 44.55	\$ 306.91
Consumer Directed - Personal Care	\$ 510,033	48,198	1,219	\$ 10.58	\$ 1.07	0.02%	0.00%	1,219	\$ 10.58	\$ 1.08
Consumer Directed - Respite Care	\$ 115,097	10,276	260	\$ 11.20	\$ 0.24	0.01%	0.00%	260	\$ 11.20	\$ 0.24
DME/Supplies	\$ 1,512,610	4,303	109	\$ 351.52	\$ 3.19	0.57%	0.00%	109	\$ 351.50	\$ 3.21
Early Intervention Services	\$ 698,876	16,112	407	\$ 43.38	\$ 1.47	0.16%	0.00%	408	\$ 43.38	\$ 1.48
FQHC	\$ 1,288	17	0	\$ 75.79	\$ 0.00	0.12%	0.00%	0	\$ 75.79	\$ 0.00
Home Health Services	\$ 606	3	0	\$ 202.08	\$ 0.00	0.20%	0.00%	0	\$ 202.15	\$ 0.00
Hospice Care	\$ 484,609	235	6	\$ 2,062.17	\$ 1.02	0.74%	0.00%	6	\$ 2,062.48	\$ 1.03
Inpatient - Medical/Surgical	\$ 977,787	1,725	44	\$ 566.83	\$ 2.06	0.81%	0.00%	44	\$ 566.01	\$ 2.08
Inpatient - Psych	\$ 201,404	358	9	\$ 562.58	\$ 0.42	0.80%	0.00%	9	\$ 562.56	\$ 0.43
Lab and X-ray Services	\$ 4,753	321	8	\$ 14.81	\$ 0.01	0.52%	0.00%	8	\$ 14.80	\$ 0.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 214	21	1	\$ 10.18	\$ 0.00	0.73%	0.00%	1	\$ 10.18	\$ 0.00
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 438	17	0	\$ 25.78	\$ 0.00	0.26%	0.00%	0	\$ 25.66	\$ 0.00
Medicare Xover - Physician	\$ 2	4	0	\$ 0.56	\$ 0.00	0.56%	0.00%	0	\$ 0.56	\$ 0.00
Nursing Facility	\$ 633,402	2,984	75	\$ 212.27	\$ 1.33	0.44%	0.00%	76	\$ 212.27	\$ 1.34
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 42,411	102	3	\$ 415.80	\$ 0.09	0.57%	0.00%	3	\$ 416.08	\$ 0.09
Outpatient - Psychological	\$ 626	5	0	\$ 125.22	\$ 0.00	0.92%	0.00%	0	\$ 125.44	\$ 0.00
Personal Care Agency - Personal Care	\$ 321,400	23,532	595	\$ 13.66	\$ 0.68	0.09%	0.00%	596	\$ 13.66	\$ 0.68
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 41,272	958	24	\$ 43.08	\$ 0.09	0.00%	0.00%	24	\$ 43.08	\$ 0.09
Physician - Clinic	\$ 55,032	30,938	782	\$ 1.78	\$ 0.12	0.35%	0.00%	785	\$ 1.78	\$ 0.12
Physician - IP Mental Health	\$ 1,453	30	1	\$ 48.43	\$ 0.00	1.32%	0.00%	1	\$ 48.42	\$ 0.00
Physician - OP Mental Health	\$ 88,740	2,681	68	\$ 33.10	\$ 0.19	0.69%	0.00%	68	\$ 33.17	\$ 0.19
Physician - Other Practitioner	\$ 506,449	86,486	2,187	\$ 5.86	\$ 1.07	0.32%	0.00%	2,194	\$ 5.86	\$ 1.07
Physician - PCP	\$ 37,001	541	14	\$ 68.39	\$ 0.08	0.29%	0.00%	14	\$ 68.40	\$ 0.08
Physician - Specialist	\$ 25,670	445	11	\$ 57.69	\$ 0.05	0.33%	0.00%	11	\$ 57.68	\$ 0.05
Transportation - Emergency	\$ 6,436	52	1	\$ 123.78	\$ 0.01	0.39%	0.00%	1	\$ 123.66	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 163,806,867</b>	<b>3,533,599</b>			<b>\$ 345.24</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 345.53</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.



Region:	Central Virginia
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	236,018
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 5,641,023	26,227	1,333	\$ 215.08	\$ 23.90	0.19%	0.52%	0.00%	1,336	\$ 216.20	\$ 24.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 589,922	102,589	5,216	\$ 5.75	\$ 2.50	0.08%	0.52%	0.00%	5,220	\$ 5.78	\$ 2.51
Home Health	\$ 2,877,562	6,169	314	\$ 466.46	\$ 12.19	0.19%	0.52%	0.00%	314	\$ 468.88	\$ 12.28
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 65,556,659	24,126	1,227	\$ 2,717.26	\$ 277.76	0.17%	0.52%	-0.02%	1,228	\$ 2,732.85	\$ 279.61
IP - Psych	\$ 9,905,328	7,078	360	\$ 1,399.45	\$ 41.97	0.13%	0.52%	-0.60%	358	\$ 1,408.51	\$ 41.99
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,235,151	33,270	1,692	\$ 37.13	\$ 5.23	0.17%	0.52%	0.00%	1,695	\$ 37.31	\$ 5.27
OP - Emergency Room & Related	\$ 12,817,904	31,275	1,590	\$ 409.85	\$ 54.31	0.18%	0.52%	0.00%	1,593	\$ 411.98	\$ 54.69
OP - Other	\$ 27,407,334	47,047	2,392	\$ 582.55	\$ 116.12	0.18%	0.52%	0.00%	2,396	\$ 585.59	\$ 116.93
Pharmacy	\$ 75,759,743	878,335	44,658	\$ 86.25	\$ 320.99	0.00%	0.52%	0.00%	44,658	\$ 86.70	\$ 322.66
Prof - Anesthesia	\$ 535,259	279,079	14,189	\$ 1.92	\$ 2.27	0.08%	0.52%	0.00%	14,200	\$ 1.93	\$ 2.28
Prof - Child EPSDT	\$ 79,884	50,172	2,551	\$ 1.59	\$ 0.34	0.08%	0.52%	0.00%	2,553	\$ 1.60	\$ 0.34
Prof - Evaluation & Management	\$ 16,111,326	229,140	11,650	\$ 70.31	\$ 68.26	0.08%	0.52%	0.00%	11,659	\$ 70.68	\$ 68.67
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 10,053,205	1,580,939	80,381	\$ 6.36	\$ 42.60	0.08%	0.52%	0.00%	80,443	\$ 6.39	\$ 42.85
Prof - Psych	\$ 1,124,037	18,935	963	\$ 59.36	\$ 4.76	0.08%	0.52%	0.00%	963	\$ 59.67	\$ 4.79
Prof - Specialist	\$ 4,724,350	39,789	2,023	\$ 118.74	\$ 20.02	0.08%	0.52%	0.00%	2,025	\$ 119.35	\$ 20.14
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 680,528	7,736	393	\$ 87.97	\$ 2.88	0.06%	0.52%	0.00%	394	\$ 88.41	\$ 2.90
Radiology	\$ 2,690,630	56,157	2,855	\$ 47.91	\$ 11.40	0.17%	0.52%	0.00%	2,861	\$ 48.16	\$ 11.48
Transportation/Ambulance	\$ 3,293,565	145,851	7,416	\$ 22.58	\$ 13.95	0.29%	0.52%	0.00%	7,430	\$ 22.72	\$ 14.07
Transportation/Non-Emergency	\$ 866,901	-	-	\$ -	\$ 3.67	0.00%	0.52%	0.00%	-	\$ -	\$ 3.69
<b>Gross Medical Total</b>	<b>\$ 241,950,310</b>	<b>3,563,914</b>			<b>\$ 1,025.13</b>	<b>0.10%</b>	<b>0.52%</b>	<b>-0.03%</b>			<b>\$ 1,031.23</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	238,454
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 5,455,980	25,627	1,290	\$ 212.90	\$ 22.88	1.14%	0.52%	0.00%	1,304	\$ 214.01	\$ 23.26
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 485,371	72,221	3,634	\$ 6.72	\$ 2.04	0.57%	0.52%	0.00%	3,655	\$ 6.76	\$ 2.06
Home Health	\$ 3,058,587	6,770	341	\$ 451.79	\$ 12.83	1.14%	0.52%	0.00%	345	\$ 454.14	\$ 13.04
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 62,542,093	24,394	1,228	\$ 2,563.83	\$ 262.28	1.37%	0.52%	0.00%	1,244	\$ 2,577.18	\$ 267.27
IP - Psych	\$ 12,462,137	8,922	449	\$ 1,396.79	\$ 52.26	1.26%	0.52%	-0.41%	453	\$ 1,402.87	\$ 52.98
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,344,725	33,671	1,694	\$ 39.94	\$ 5.64	1.04%	0.52%	0.00%	1,714	\$ 40.10	\$ 5.73
OP - Emergency Room & Related	\$ 12,367,289	31,856	1,603	\$ 388.22	\$ 51.86	1.78%	0.52%	0.00%	1,632	\$ 390.25	\$ 53.06
OP - Other	\$ 31,223,788	52,545	2,644	\$ 594.23	\$ 130.94	1.78%	0.52%	0.00%	2,691	\$ 597.32	\$ 133.97
Pharmacy	\$ 83,519,929	888,985	44,737	\$ 93.95	\$ 350.26	0.00%	0.52%	0.00%	44,737	\$ 94.44	\$ 352.08
Prof - Anesthesia	\$ 648,730	339,837	17,102	\$ 1.91	\$ 2.72	0.57%	0.52%	0.00%	17,200	\$ 1.92	\$ 2.75
Prof - Child EPSDT	\$ 80,216	41,273	2,077	\$ 1.94	\$ 0.34	0.57%	0.52%	0.00%	2,089	\$ 1.95	\$ 0.34
Prof - Evaluation & Management	\$ 16,670,053	232,508	11,701	\$ 71.70	\$ 69.91	0.57%	0.52%	0.00%	11,768	\$ 72.07	\$ 70.67
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 10,408,645	1,552,632	78,135	\$ 6.70	\$ 43.65	0.57%	0.52%	0.00%	78,581	\$ 6.74	\$ 44.13
Prof - Psych	\$ 1,380,592	23,444	1,180	\$ 58.89	\$ 5.79	0.57%	0.52%	0.00%	1,187	\$ 59.20	\$ 5.85
Prof - Specialist	\$ 5,237,394	64,283	3,235	\$ 81.47	\$ 21.96	0.57%	0.52%	0.00%	3,253	\$ 81.90	\$ 22.20
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 676,444	8,175	411	\$ 82.75	\$ 2.84	0.43%	0.52%	0.00%	414	\$ 83.06	\$ 2.86
Radiology	\$ 2,599,965	56,599	2,848	\$ 45.94	\$ 10.90	1.14%	0.52%	0.00%	2,881	\$ 46.18	\$ 11.09
Transportation/Ambulance	\$ 3,192,349	145,120	7,303	\$ 22.00	\$ 13.39	1.88%	0.52%	0.00%	7,387	\$ 22.27	\$ 13.71
Transportation/Non-Emergency	\$ 862,324	-	-	\$ -	\$ 3.62	0.00%	0.52%	0.00%	-	\$ -	\$ 3.64
<b>Gross Medical Total</b>	<b>\$ 254,216,609</b>	<b>3,608,862</b>			<b>\$ 1,066.10</b>	<b>0.86%</b>	<b>0.52%</b>	<b>-0.02%</b>			<b>\$ 1,080.69</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	474,472
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 11,097,003	51,854	1,311	\$ 214.00	\$ 23.39	0.66%	0.52%	0.00%	1,320	\$ 215.11	\$ 23.66
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,075,292	174,810	4,421	\$ 6.15	\$ 2.27	0.30%	0.52%	0.00%	4,434	\$ 6.18	\$ 2.28
Home Health	\$ 5,936,148	12,939	327	\$ 458.78	\$ 12.51	0.68%	0.52%	0.00%	329	\$ 461.13	\$ 12.66
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 128,098,752	48,520	1,227	\$ 2,640.12	\$ 269.98	0.76%	0.52%	-0.01%	1,236	\$ 2,654.09	\$ 273.41
IP - Psych	\$ 22,367,465	16,000	405	\$ 1,397.97	\$ 47.14	0.76%	0.52%	-0.50%	406	\$ 1,405.35	\$ 47.51
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,579,876	66,941	1,693	\$ 38.54	\$ 5.44	0.62%	0.52%	0.00%	1,704	\$ 38.72	\$ 5.50
OP - Emergency Room & Related	\$ 25,185,193	63,131	1,597	\$ 398.94	\$ 53.08	0.96%	0.52%	0.00%	1,612	\$ 400.93	\$ 53.87
OP - Other	\$ 58,631,122	99,592	2,519	\$ 588.71	\$ 123.57	1.03%	0.52%	0.00%	2,545	\$ 591.83	\$ 125.50
Pharmacy	\$ 159,279,672	1,767,320	44,698	\$ 90.12	\$ 335.70	0.00%	0.52%	0.00%	44,698	\$ 90.59	\$ 337.45
Prof - Anesthesia	\$ 1,183,989	618,916	15,653	\$ 1.91	\$ 2.50	0.35%	0.52%	0.00%	15,708	\$ 1.92	\$ 2.52
Prof - Child EPSDT	\$ 160,099	91,445	2,313	\$ 1.75	\$ 0.34	0.32%	0.52%	0.00%	2,320	\$ 1.76	\$ 0.34
Prof - Evaluation & Management	\$ 32,781,379	461,648	11,676	\$ 71.01	\$ 69.09	0.33%	0.52%	0.00%	11,714	\$ 71.38	\$ 69.68
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 20,461,850	3,133,571	79,252	\$ 6.53	\$ 43.13	0.33%	0.52%	0.00%	79,507	\$ 6.56	\$ 43.49
Prof - Psych	\$ 2,504,629	42,379	1,072	\$ 59.10	\$ 5.28	0.35%	0.52%	0.00%	1,076	\$ 59.41	\$ 5.32
Prof - Specialist	\$ 9,961,744	104,072	2,632	\$ 95.72	\$ 21.00	0.34%	0.52%	0.00%	2,642	\$ 96.17	\$ 21.18
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 1,356,971	15,911	402	\$ 85.29	\$ 2.86	0.25%	0.52%	0.00%	404	\$ 85.66	\$ 2.88
Radiology	\$ 5,290,595	112,756	2,852	\$ 46.92	\$ 11.15	0.65%	0.52%	0.00%	2,871	\$ 47.16	\$ 11.28
Transportation/Ambulance	\$ 6,485,914	290,971	7,359	\$ 22.29	\$ 13.67	1.07%	0.52%	0.00%	7,408	\$ 22.50	\$ 13.89
Transportation/Non-Emergency	\$ 1,729,225	-	-	\$ -	\$ 3.64	0.00%	0.52%	0.00%	-	\$ -	\$ 3.66
<b>Gross Medical Total</b>	<b>\$ 496,166,919</b>	<b>7,172,776</b>			<b>\$ 1,045.72</b>	<b>0.49%</b>	<b>0.52%</b>	<b>-0.03%</b>			<b>\$ 1,056.09</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	122,920
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 111	2	0	\$ 55.65	\$ 0.00	0.00%	0.00%	0	\$ 55.65	\$ 0.00
Case Management Services	\$ 4,069,170	12,463	1,217	\$ 326.50	\$ 33.10	0.01%	0.00%	1,217	\$ 326.50	\$ 33.11
Community Behavioral Health	\$ 18,711,306	418,717	40,877	\$ 44.69	\$ 152.22	0.01%	0.00%	40,882	\$ 44.69	\$ 152.24
Consumer Directed - Personal Care	\$ 203,975	19,583	1,912	\$ 10.42	\$ 1.66	0.00%	0.00%	1,912	\$ 10.42	\$ 1.66
Consumer Directed - Respite Care	\$ 30,375	2,900	283	\$ 10.47	\$ 0.25	0.00%	0.00%	283	\$ 10.47	\$ 0.25
DME/Supplies	\$ 123,337	448	44	\$ 275.31	\$ 1.00	0.01%	0.00%	44	\$ 275.31	\$ 1.00
Early Intervention Services	\$ 149,870	3,488	341	\$ 42.97	\$ 1.22	0.00%	0.00%	341	\$ 42.97	\$ 1.22
FQHC	\$ 282	4	0	\$ 70.44	\$ 0.00	0.02%	0.00%	0	\$ 70.44	\$ 0.00
Home Health Services	\$ 1,443	7	1	\$ 206.18	\$ 0.01	0.02%	0.00%	1	\$ 206.18	\$ 0.01
Hospice Care	\$ 115,951	68	7	\$ 1,705.17	\$ 0.94	0.04%	0.00%	7	\$ 1,705.17	\$ 0.94
Inpatient - Medical/Surgical	\$ 221,608	302	29	\$ 733.80	\$ 1.80	0.04%	0.00%	29	\$ 733.80	\$ 1.80
Inpatient - Psych	\$ 79,373	147	14	\$ 539.95	\$ 0.65	0.04%	0.00%	14	\$ 539.95	\$ 0.65
Lab and X-ray Services	\$ 1,430	113	11	\$ 12.66	\$ 0.01	0.01%	0.00%	11	\$ 12.66	\$ 0.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 272,538	1,371	134	\$ 198.79	\$ 2.22	0.18%	0.00%	134	\$ 198.79	\$ 2.22
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 27,184	77	8	\$ 353.04	\$ 0.22	0.03%	0.00%	8	\$ 353.04	\$ 0.22
Outpatient - Psychological	\$ 946	5	0	\$ 189.21	\$ 0.01	0.05%	0.00%	0	\$ 189.21	\$ 0.01
Personal Care Agency - Personal Care	\$ 18,023	1,371	134	\$ 13.15	\$ 0.15	0.00%	0.00%	134	\$ 13.15	\$ 0.15
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 15,073	337	33	\$ 44.73	\$ 0.12	0.00%	0.00%	33	\$ 44.73	\$ 0.12
Physician - Clinic	\$ 19,572	12,359	1,207	\$ 1.58	\$ 0.16	0.02%	0.00%	1,207	\$ 1.58	\$ 0.16
Physician - IP Mental Health	\$ 856	17	2	\$ 50.35	\$ 0.01	0.06%	0.00%	2	\$ 50.35	\$ 0.01
Physician - OP Mental Health	\$ 43,866	1,803	176	\$ 24.33	\$ 0.36	0.05%	0.00%	176	\$ 24.33	\$ 0.36
Physician - Other Practitioner	\$ 116,730	20,185	1,971	\$ 5.78	\$ 0.95	0.02%	0.00%	1,971	\$ 5.78	\$ 0.95
Physician - PCP	\$ 19,629	258	25	\$ 76.08	\$ 0.16	0.02%	0.00%	25	\$ 76.08	\$ 0.16
Physician - Specialist	\$ 8,365	185	18	\$ 45.22	\$ 0.07	0.02%	0.00%	18	\$ 45.22	\$ 0.07
Transportation - Emergency	\$ 3,049	34	3	\$ 89.66	\$ 0.02	0.01%	0.00%	3	\$ 89.66	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 24,254,061</b>	<b>496,244</b>			<b>\$ 197.32</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 197.34</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	124,088
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,170,385	12,773	1,235	\$ 326.50	\$ 33.61	0.12%	0.00%	1,237	\$ 326.50	\$ 33.65
Community Behavioral Health	\$ 22,683,716	493,218	47,697	\$ 45.99	\$ 182.80	0.12%	0.00%	47,754	\$ 45.99	\$ 183.02
Consumer Directed - Personal Care	\$ 199,758	19,642	1,899	\$ 10.17	\$ 1.61	0.04%	0.00%	1,900	\$ 10.17	\$ 1.61
Consumer Directed - Respite Care	\$ 18,362	1,806	175	\$ 10.17	\$ 0.15	0.04%	0.00%	175	\$ 10.17	\$ 0.15
DME/Supplies	\$ 143,337	519	50	\$ 276.18	\$ 1.16	1.04%	0.00%	51	\$ 276.18	\$ 1.17
Early Intervention Services	\$ 232,908	5,431	525	\$ 42.88	\$ 1.88	0.27%	0.00%	527	\$ 42.88	\$ 1.88
FQHC	\$ 332	3	0	\$ 110.60	\$ 0.00	0.60%	0.00%	0	\$ 110.60	\$ 0.00
Home Health Services	\$ 267	4	0	\$ 66.82	\$ 0.00	0.44%	0.00%	0	\$ 66.82	\$ 0.00
Hospice Care	\$ 113,321	72	7	\$ 1,573.90	\$ 0.91	1.43%	0.00%	7	\$ 1,573.90	\$ 0.93
Inpatient - Medical/Surgical	\$ 242,622	482	47	\$ 503.36	\$ 1.96	1.70%	0.00%	47	\$ 503.36	\$ 1.99
Inpatient - Psych	\$ 58,232	95	9	\$ 612.97	\$ 0.47	1.74%	0.00%	9	\$ 612.97	\$ 0.48
Lab and X-ray Services	\$ 3,487	151	15	\$ 23.10	\$ 0.03	1.04%	0.00%	15	\$ 23.10	\$ 0.03
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 4	2	0	\$ 1.80	\$ 0.00	1.04%	0.00%	0	\$ 1.80	\$ 0.00
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 270,560	1,340	130	\$ 201.91	\$ 2.18	0.74%	0.00%	131	\$ 201.91	\$ 2.20
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 32,187	56	5	\$ 574.76	\$ 0.26	0.91%	0.00%	5	\$ 574.76	\$ 0.26
Outpatient - Psychological	\$ 583	4	0	\$ 145.65	\$ 0.00	1.21%	0.00%	0	\$ 145.65	\$ 0.00
Personal Care Agency - Personal Care	\$ 28,133	2,098	203	\$ 13.41	\$ 0.23	0.17%	0.00%	203	\$ 13.41	\$ 0.23
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 12,691	206	20	\$ 61.61	\$ 0.10	0.00%	0.00%	20	\$ 61.61	\$ 0.10
Physician - Clinic	\$ 12,100	9,667	935	\$ 1.25	\$ 0.10	0.56%	0.00%	940	\$ 1.25	\$ 0.10
Physician - IP Mental Health	\$ 303	3	0	\$ 100.89	\$ 0.00	1.43%	0.00%	0	\$ 100.89	\$ 0.00
Physician - OP Mental Health	\$ 26,032	667	65	\$ 39.03	\$ 0.21	1.17%	0.00%	65	\$ 39.03	\$ 0.21
Physician - Other Practitioner	\$ 168,180	36,167	3,498	\$ 4.65	\$ 1.36	0.56%	0.00%	3,517	\$ 4.65	\$ 1.36
Physician - PCP	\$ 13,920	205	20	\$ 67.90	\$ 0.11	0.56%	0.00%	20	\$ 67.90	\$ 0.11
Physician - Specialist	\$ 10,661	168	16	\$ 63.46	\$ 0.09	0.62%	0.00%	16	\$ 63.46	\$ 0.09
Transportation - Emergency	\$ 644	8	1	\$ 80.54	\$ 0.01	1.04%	0.00%	1	\$ 80.54	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 28,442,724</b>	<b>584,786</b>			<b>\$ 229.21</b>	<b>0.16%</b>	<b>0.00%</b>			<b>\$ 229.58</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	247,008
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 111	2	0	\$ 55.65	\$ 0.00	0.00%	0.00%	0	\$ 55.65	\$ 0.00
Case Management Services	\$ 8,239,554	25,236	1,226	\$ 326.50	\$ 33.36	0.07%	0.00%	1,227	\$ 326.50	\$ 33.38
Community Behavioral Health	\$ 41,395,021	911,935	44,303	\$ 45.39	\$ 167.59	0.07%	0.00%	44,334	\$ 45.39	\$ 167.70
Consumer Directed - Personal Care	\$ 403,733	39,225	1,906	\$ 10.29	\$ 1.63	0.02%	0.00%	1,906	\$ 10.29	\$ 1.63
Consumer Directed - Respite Care	\$ 48,737	4,706	229	\$ 10.36	\$ 0.20	0.01%	0.00%	229	\$ 10.36	\$ 0.20
DME/Supplies	\$ 266,674	967	47	\$ 275.77	\$ 1.08	0.56%	0.00%	47	\$ 275.78	\$ 1.09
Early Intervention Services	\$ 382,777	8,919	433	\$ 42.92	\$ 1.55	0.17%	0.00%	434	\$ 42.92	\$ 1.55
FQHC	\$ 614	7	0	\$ 87.65	\$ 0.00	0.33%	0.00%	0	\$ 87.71	\$ 0.00
Home Health Services	\$ 1,711	11	1	\$ 155.50	\$ 0.01	0.09%	0.00%	1	\$ 155.37	\$ 0.01
Hospice Care	\$ 229,272	140	7	\$ 1,637.66	\$ 0.93	0.73%	0.00%	7	\$ 1,637.21	\$ 0.93
Inpatient - Medical/Surgical	\$ 464,230	784	38	\$ 592.13	\$ 1.88	0.91%	0.00%	38	\$ 591.23	\$ 1.90
Inpatient - Psych	\$ 137,605	242	12	\$ 568.62	\$ 0.56	0.76%	0.00%	12	\$ 568.91	\$ 0.56
Lab and X-ray Services	\$ 4,918	264	13	\$ 18.63	\$ 0.02	0.74%	0.00%	13	\$ 18.65	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 4	2	0	\$ 1.80	\$ 0.00	1.04%	0.00%	0	\$ 1.80	\$ 0.00
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 543,098	2,711	132	\$ 200.33	\$ 2.20	0.46%	0.00%	132	\$ 200.34	\$ 2.21
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 59,371	133	6	\$ 446.40	\$ 0.24	0.51%	0.00%	6	\$ 446.87	\$ 0.24
Outpatient - Psychological	\$ 1,529	9	0	\$ 169.85	\$ 0.01	0.49%	0.00%	0	\$ 169.73	\$ 0.01
Personal Care Agency - Personal Care	\$ 46,156	3,469	169	\$ 13.31	\$ 0.19	0.11%	0.00%	169	\$ 13.31	\$ 0.19
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 27,764	543	26	\$ 51.13	\$ 0.11	0.00%	0.00%	26	\$ 51.13	\$ 0.11
Physician - Clinic	\$ 31,672	22,026	1,070	\$ 1.44	\$ 0.13	0.22%	0.00%	1,073	\$ 1.44	\$ 0.13
Physician - IP Mental Health	\$ 1,159	20	1	\$ 57.93	\$ 0.00	0.42%	0.00%	1	\$ 58.02	\$ 0.00
Physician - OP Mental Health	\$ 69,898	2,470	120	\$ 28.30	\$ 0.28	0.47%	0.00%	120	\$ 28.33	\$ 0.28
Physician - Other Practitioner	\$ 284,910	56,352	2,738	\$ 5.06	\$ 1.15	0.34%	0.00%	2,748	\$ 5.05	\$ 1.16
Physician - PCP	\$ 33,549	463	22	\$ 72.46	\$ 0.14	0.24%	0.00%	23	\$ 72.45	\$ 0.14
Physician - Specialist	\$ 19,026	353	17	\$ 53.90	\$ 0.08	0.36%	0.00%	17	\$ 53.93	\$ 0.08
Transportation - Emergency	\$ 3,693	42	2	\$ 87.93	\$ 0.01	0.19%	0.00%	2	\$ 87.91	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 52,696,785</b>	<b>1,081,030</b>			<b>\$ 213.34</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 213.54</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	122,920
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,737,299	15,678	1,531	\$ 174.59	\$ 22.27	0.19%	0.52%	0.00%	1,533	\$ 175.50	\$ 22.43
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 278,673	8,566	836	\$ 32.53	\$ 2.27	0.08%	0.52%	0.00%	837	\$ 32.70	\$ 2.28
Home Health	\$ 922,766	4,581	447	\$ 201.43	\$ 7.51	0.19%	0.52%	0.00%	448	\$ 202.48	\$ 7.56
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 27,024,144	7,384	721	\$ 3,659.82	\$ 219.85	0.17%	0.52%	0.00%	722	\$ 3,678.88	\$ 221.37
IP - Psych	\$ 3,969,893	952	93	\$ 4,170.06	\$ 32.30	0.08%	0.52%	-0.05%	93	\$ 4,186.25	\$ 32.48
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 856,612	22,229	2,170	\$ 38.54	\$ 6.97	0.18%	0.52%	0.00%	2,174	\$ 38.73	\$ 7.02
OP - Emergency Room & Related	\$ 6,117,979	15,096	1,474	\$ 405.27	\$ 49.77	0.18%	0.52%	0.00%	1,476	\$ 407.38	\$ 50.12
OP - Other	\$ 17,136,347	36,280	3,542	\$ 472.34	\$ 139.41	0.18%	0.52%	0.00%	3,548	\$ 474.80	\$ 140.38
Pharmacy	\$ 44,199,014	525,599	51,311	\$ 84.09	\$ 359.58	0.00%	0.52%	0.00%	51,311	\$ 84.53	\$ 361.45
Prof - Anesthesia	\$ 323,757	64,478	6,295	\$ 5.02	\$ 2.63	0.08%	0.52%	0.00%	6,300	\$ 5.05	\$ 2.65
Prof - Child EPSDT	\$ 60,169	40,101	3,915	\$ 1.50	\$ 0.49	0.08%	0.52%	0.00%	3,918	\$ 1.51	\$ 0.49
Prof - Evaluation & Management	\$ 7,505,444	106,297	10,377	\$ 70.61	\$ 61.06	0.08%	0.52%	0.00%	10,385	\$ 70.98	\$ 61.43
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 6,376,458	1,492,421	145,697	\$ 4.27	\$ 51.87	0.08%	0.52%	0.00%	145,810	\$ 4.29	\$ 52.19
Prof - Psych	\$ 326,822	5,254	513	\$ 62.20	\$ 2.66	0.08%	0.52%	0.00%	513	\$ 62.53	\$ 2.67
Prof - Specialist	\$ 2,269,823	21,065	2,056	\$ 107.75	\$ 18.47	0.08%	0.52%	0.00%	2,058	\$ 108.31	\$ 18.58
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 434,949	4,627	452	\$ 94.00	\$ 3.54	0.05%	0.52%	0.00%	452	\$ 94.47	\$ 3.56
Radiology	\$ 1,518,146	30,767	3,004	\$ 49.34	\$ 12.35	0.18%	0.52%	0.00%	3,009	\$ 49.60	\$ 12.44
Transportation/Ambulance	\$ 2,177,343	81,724	7,978	\$ 26.64	\$ 17.71	0.29%	0.52%	0.00%	7,993	\$ 26.81	\$ 17.86
Transportation/Non-Emergency	\$ 394,913	-	-	\$ -	\$ 3.21	0.00%	0.52%	0.00%	-	\$ -	\$ 3.23
<b>Gross Medical Total</b>	<b>\$ 124,630,550</b>	<b>2,483,099</b>			<b>\$ 1,013.92</b>	<b>0.10%</b>	<b>0.52%</b>	<b>0.00%</b>			<b>\$ 1,020.17</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	124,088
Base Year	FY17

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
DME/Supplies	\$ 2,854,256	15,085	1,459	\$ 189.21	\$ 23.00	1.14%	0.52%	0.00%	1,475	\$ 190.20	\$ 23.39	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 315,809	9,768	945	\$ 32.33	\$ 2.55	0.57%	0.52%	0.00%	950	\$ 32.50	\$ 2.57	
Home Health	\$ 975,059	4,773	462	\$ 204.29	\$ 7.86	1.14%	0.52%	0.00%	467	\$ 205.35	\$ 7.99	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Other	\$ 24,635,874	8,220	795	\$ 2,997.06	\$ 198.54	1.37%	0.52%	0.00%	806	\$ 3,012.67	\$ 202.31	
IP - Psych	\$ 3,522,788	1,771	171	\$ 1,989.15	\$ 28.39	1.19%	0.52%	-0.11%	174	\$ 1,993.74	\$ 28.85	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab	\$ 904,048	21,891	2,117	\$ 41.30	\$ 7.29	1.08%	0.52%	0.00%	2,141	\$ 41.49	\$ 7.40	
OP - Emergency Room & Related	\$ 5,358,705	14,415	1,394	\$ 371.75	\$ 43.18	1.78%	0.52%	0.00%	1,419	\$ 373.68	\$ 44.18	
OP - Other	\$ 18,630,230	35,801	3,462	\$ 520.38	\$ 150.14	1.78%	0.52%	0.00%	3,524	\$ 523.09	\$ 153.61	
Pharmacy	\$ 45,785,315	532,804	51,525	\$ 85.93	\$ 368.97	0.00%	0.52%	0.00%	51,525	\$ 86.38	\$ 370.90	
Prof - Anesthesia	\$ 315,906	64,083	6,197	\$ 4.93	\$ 2.55	0.57%	0.52%	0.00%	6,233	\$ 4.96	\$ 2.57	
Prof - Child EPSDT	\$ 50,028	34,540	3,340	\$ 1.45	\$ 0.40	0.57%	0.52%	0.00%	3,359	\$ 1.46	\$ 0.41	
Prof - Evaluation & Management	\$ 7,669,522	108,109	10,455	\$ 70.94	\$ 61.81	0.57%	0.52%	0.00%	10,514	\$ 71.31	\$ 62.48	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Other	\$ 6,427,638	1,405,134	135,884	\$ 4.57	\$ 51.80	0.57%	0.52%	0.00%	136,660	\$ 4.60	\$ 52.37	
Prof - Psych	\$ 492,650	7,827	757	\$ 62.94	\$ 3.97	0.57%	0.52%	0.00%	761	\$ 63.27	\$ 4.01	
Prof - Specialist	\$ 2,304,415	25,170	2,434	\$ 91.55	\$ 18.57	0.57%	0.52%	0.00%	2,448	\$ 92.03	\$ 18.77	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Vision	\$ 424,312	4,547	440	\$ 93.32	\$ 3.42	0.39%	0.52%	0.00%	442	\$ 93.63	\$ 3.45	
Radiology	\$ 1,465,302	29,402	2,843	\$ 49.84	\$ 11.81	1.14%	0.52%	0.00%	2,876	\$ 50.10	\$ 12.01	
Transportation/Ambulance	\$ 2,218,684	84,520	8,174	\$ 26.25	\$ 17.88	1.80%	0.52%	0.00%	8,267	\$ 26.56	\$ 18.30	
Transportation/Non-Emergency	\$ 392,928	-	-	\$ -	\$ 3.17	0.00%	0.52%	0.00%	-	\$ -	\$ 3.18	
<b>Gross Medical Total</b>	<b>\$ 124,743,470</b>	<b>2,407,860</b>			<b>\$ 1,005.28</b>	<b>0.82%</b>	<b>0.52%</b>	<b>0.00%</b>			<b>\$ 1,018.75</b>	

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	247,008
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Community Behavioral Health	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
DME/Supplies	\$ 5,591,555	30,763	1,495	\$ 181.76	\$ 22.64	0.68%	0.52%	0.00%	1,504	\$ 182.74	\$ 22.91
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
FQHC / RHC	\$ 594,482	18,334	891	\$ 32.43	\$ 2.41	0.34%	0.52%	0.00%	894	\$ 32.59	\$ 2.43
Home Health	\$ 1,897,825	9,354	454	\$ 202.89	\$ 7.68	0.68%	0.52%	0.00%	458	\$ 203.95	\$ 7.78
IP - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Other	\$ 51,660,018	15,604	758	\$ 3,310.69	\$ 209.14	0.74%	0.52%	0.00%	764	\$ 3,325.95	\$ 211.79
IP - Psych	\$ 7,492,681	2,723	132	\$ 2,751.63	\$ 30.33	0.60%	0.52%	-0.07%	134	\$ 2,754.32	\$ 30.65
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Lab	\$ 1,760,660	44,120	2,143	\$ 39.91	\$ 7.13	0.64%	0.52%	0.00%	2,158	\$ 40.11	\$ 7.21
OP - Emergency Room & Related	\$ 11,476,684	29,511	1,434	\$ 388.90	\$ 46.46	0.93%	0.52%	0.00%	1,447	\$ 390.79	\$ 47.14
OP - Other	\$ 35,766,578	72,081	3,502	\$ 496.20	\$ 144.80	1.01%	0.52%	0.00%	3,536	\$ 498.98	\$ 147.03
Pharmacy	\$ 89,984,329	1,058,403	51,419	\$ 85.02	\$ 364.30	0.00%	0.52%	0.00%	51,419	\$ 85.46	\$ 366.19
Prof - Anesthesia	\$ 639,663	128,561	6,246	\$ 4.98	\$ 2.59	0.32%	0.52%	0.00%	6,266	\$ 5.00	\$ 2.61
Prof - Child EPSDT	\$ 110,196	74,641	3,626	\$ 1.48	\$ 0.45	0.30%	0.52%	0.00%	3,637	\$ 1.48	\$ 0.45
Prof - Evaluation & Management	\$ 15,174,966	214,406	10,416	\$ 70.78	\$ 61.44	0.33%	0.52%	0.00%	10,450	\$ 71.15	\$ 61.96
Prof - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Other	\$ 12,804,096	2,897,555	140,767	\$ 4.42	\$ 51.84	0.33%	0.52%	0.00%	141,214	\$ 4.44	\$ 52.28
Prof - Psych	\$ 819,472	13,081	635	\$ 62.65	\$ 3.32	0.37%	0.52%	0.00%	638	\$ 62.97	\$ 3.35
Prof - Specialist	\$ 4,574,238	46,235	2,246	\$ 98.93	\$ 18.52	0.33%	0.52%	0.00%	2,254	\$ 99.43	\$ 18.68
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Vision	\$ 859,261	9,174	446	\$ 93.66	\$ 3.48	0.22%	0.52%	0.00%	447	\$ 94.05	\$ 3.50
Radiology	\$ 2,983,448	60,169	2,923	\$ 49.58	\$ 12.08	0.66%	0.52%	0.00%	2,942	\$ 49.84	\$ 12.22
Transportation/Ambulance	\$ 4,396,027	166,244	8,076	\$ 26.44	\$ 17.80	1.06%	0.52%	0.00%	8,131	\$ 26.68	\$ 18.08
Transportation/Non-Emergency	\$ 787,841	-	-	\$ -	\$ 3.19	0.00%	0.52%	0.00%	-	-	\$ 3.21
<b>Gross Medical Total</b>	<b>\$ 249,374,019</b>	<b>4,890,959</b>			<b>\$ 1,009.58</b>	<b>0.46%</b>	<b>0.52%</b>	<b>0.00%</b>			<b>\$ 1,019.45</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	112,970
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,781	119	13	\$ 31.77	\$ 0.03	0.00%	0.00%	13	\$ 31.77	\$ 0.03
Case Management Services	\$ 2,627,084	8,047	855	\$ 326.47	\$ 23.25	0.01%	0.00%	855	\$ 326.47	\$ 23.26
Community Behavioral Health	\$ 9,258,420	286,672	30,451	\$ 32.30	\$ 81.95	0.01%	0.00%	30,455	\$ 32.30	\$ 81.96
Consumer Directed - Personal Care	\$ 71,709	5,931	630	\$ 12.09	\$ 0.63	0.00%	0.00%	630	\$ 12.09	\$ 0.63
Consumer Directed - Respite Care	\$ 26,091	2,134	227	\$ 12.23	\$ 0.23	0.00%	0.00%	227	\$ 12.23	\$ 0.23
DME/Supplies	\$ 204,381	619	66	\$ 330.18	\$ 1.81	0.01%	0.00%	66	\$ 330.18	\$ 1.81
Early Intervention Services	\$ 174,545	3,920	416	\$ 44.53	\$ 1.55	0.00%	0.00%	416	\$ 44.53	\$ 1.55
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 148	1	0	\$ 147.82	\$ 0.00	0.02%	0.00%	0	\$ 147.82	\$ 0.00
Hospice Care	\$ 129,087	55	6	\$ 2,347.03	\$ 1.14	0.04%	0.00%	6	\$ 2,347.03	\$ 1.14
Inpatient - Medical/Surgical	\$ 548,711	649	69	\$ 845.47	\$ 4.86	0.04%	0.00%	69	\$ 845.47	\$ 4.86
Inpatient - Psych	\$ 88,472	156	17	\$ 567.13	\$ 0.78	0.04%	0.00%	17	\$ 567.13	\$ 0.78
Lab and X-ray Services	\$ 2,055	170	18	\$ 12.09	\$ 0.02	0.01%	0.00%	18	\$ 12.09	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 274	15	2	\$ 18.26	\$ 0.00	0.18%	0.00%	2	\$ 18.26	\$ 0.00
Medicare Xover - OP	\$ 248	1	0	\$ 247.77	\$ 0.00	0.03%	0.00%	0	\$ 247.77	\$ 0.00
Medicare Xover - Other	\$ 4	4	0	\$ 1.12	\$ 0.00	0.01%	0.00%	0	\$ 1.12	\$ 0.00
Medicare Xover - Physician	\$ 59	6	1	\$ 9.83	\$ 0.00	0.02%	0.00%	1	\$ 9.83	\$ 0.00
Nursing Facility	\$ 278,981	1,105	117	\$ 252.47	\$ 2.47	0.18%	0.00%	118	\$ 252.47	\$ 2.47
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 14,820	39	4	\$ 380.00	\$ 0.13	0.03%	0.00%	4	\$ 380.00	\$ 0.13
Outpatient - Psychological	\$ 695	3	0	\$ 231.76	\$ 0.01	0.05%	0.00%	0	\$ 231.76	\$ 0.01
Personal Care Agency - Personal Care	\$ 841,515	54,414	5,780	\$ 15.47	\$ 7.45	0.00%	0.00%	5,780	\$ 15.47	\$ 7.45
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 35,653	566	60	\$ 62.99	\$ 0.32	0.00%	0.00%	60	\$ 62.99	\$ 0.32
Physician - Clinic	\$ 24,191	13,919	1,479	\$ 1.74	\$ 0.21	0.02%	0.00%	1,479	\$ 1.74	\$ 0.21
Physician - IP Mental Health	\$ 847	8	1	\$ 105.88	\$ 0.01	0.06%	0.00%	1	\$ 105.88	\$ 0.01
Physician - OP Mental Health	\$ 28,195	1,087	115	\$ 25.94	\$ 0.25	0.05%	0.00%	116	\$ 25.94	\$ 0.25
Physician - Other Practitioner	\$ 202,092	63,940	6,792	\$ 3.16	\$ 1.79	0.02%	0.00%	6,793	\$ 3.16	\$ 1.79
Physician - PCP	\$ 32,396	410	44	\$ 79.01	\$ 0.29	0.02%	0.00%	44	\$ 79.01	\$ 0.29
Physician - Specialist	\$ 8,605	211	22	\$ 40.78	\$ 0.08	0.02%	0.00%	22	\$ 40.78	\$ 0.08
Transportation - Emergency	\$ 3,053	34	4	\$ 89.80	\$ 0.03	0.01%	0.00%	4	\$ 89.80	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 14,606,113</b>	<b>444,235</b>			<b>\$ 129.29</b>	<b>0.02%</b>	<b>0.00%</b>			<b>\$ 129.31</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	115,673
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 3,559	143	15	\$ 24.89	\$ 0.03	0.17%	0.00%	15	\$ 24.89	\$ 0.03
Case Management Services	\$ 2,724,251	8,345	866	\$ 326.45	\$ 23.55	0.12%	0.00%	867	\$ 326.45	\$ 23.58
Community Behavioral Health	\$ 10,689,150	375,885	38,995	\$ 28.44	\$ 92.41	0.12%	0.00%	39,041	\$ 28.44	\$ 92.52
Consumer Directed - Personal Care	\$ 71,783	5,696	591	\$ 12.60	\$ 0.62	0.04%	0.00%	591	\$ 12.60	\$ 0.62
Consumer Directed - Respite Care	\$ 16,309	1,316	136	\$ 12.40	\$ 0.14	0.04%	0.00%	137	\$ 12.40	\$ 0.14
DME/Supplies	\$ 252,281	699	73	\$ 360.92	\$ 2.18	1.04%	0.00%	73	\$ 360.92	\$ 2.20
Early Intervention Services	\$ 270,600	6,224	646	\$ 43.48	\$ 2.34	0.27%	0.00%	647	\$ 43.48	\$ 2.35
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 978	4	0	\$ 244.57	\$ 0.01	0.44%	0.00%	0	\$ 244.57	\$ 0.01
Hospice Care	\$ 158,297	69	7	\$ 2,294.15	\$ 1.37	1.43%	0.00%	7	\$ 2,294.15	\$ 1.39
Inpatient - Medical/Surgical	\$ 245,414	404	42	\$ 607.46	\$ 2.12	1.70%	0.00%	43	\$ 607.46	\$ 2.16
Inpatient - Psych	\$ 75,172	133	14	\$ 565.21	\$ 0.65	1.74%	0.00%	14	\$ 565.21	\$ 0.66
Lab and X-ray Services	\$ 1,488	112	12	\$ 13.29	\$ 0.01	1.04%	0.00%	12	\$ 13.29	\$ 0.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 423	2	0	\$ 211.33	\$ 0.00	0.91%	0.00%	0	\$ 211.33	\$ 0.00
Medicare Xover - Other	\$ 28	11	1	\$ 2.53	\$ 0.00	1.04%	0.00%	1	\$ 2.53	\$ 0.00
Medicare Xover - Physician	\$ 65	2	0	\$ 32.60	\$ 0.00	0.56%	0.00%	0	\$ 32.60	\$ 0.00
Nursing Facility	\$ 216,329	790	82	\$ 273.83	\$ 1.87	0.74%	0.00%	83	\$ 273.83	\$ 1.88
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 9,020	16	2	\$ 563.75	\$ 0.08	0.91%	0.00%	2	\$ 563.75	\$ 0.08
Outpatient - Psychological	\$ 418	2	0	\$ 209.09	\$ 0.00	1.21%	0.00%	0	\$ 209.09	\$ 0.00
Personal Care Agency - Personal Care	\$ 1,102,113	82,003	8,507	\$ 13.44	\$ 9.53	0.17%	0.00%	8,522	\$ 13.44	\$ 9.54
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 19,759	371	38	\$ 53.26	\$ 0.17	0.00%	0.00%	38	\$ 53.26	\$ 0.17
Physician - Clinic	\$ 31,036	18,671	1,937	\$ 1.66	\$ 0.27	0.56%	0.00%	1,948	\$ 1.66	\$ 0.27
Physician - IP Mental Health	\$ 485	4	0	\$ 121.26	\$ 0.00	1.43%	0.00%	0	\$ 121.26	\$ 0.00
Physician - OP Mental Health	\$ 37,457	879	91	\$ 42.61	\$ 0.32	1.17%	0.00%	92	\$ 42.61	\$ 0.33
Physician - Other Practitioner	\$ 186,015	60,134	6,238	\$ 3.09	\$ 1.61	0.56%	0.00%	6,273	\$ 3.09	\$ 1.62
Physician - PCP	\$ 12,815	169	18	\$ 75.83	\$ 0.11	0.56%	0.00%	18	\$ 75.83	\$ 0.11
Physician - Specialist	\$ 4,498	110	11	\$ 40.89	\$ 0.04	0.62%	0.00%	11	\$ 40.89	\$ 0.04
Transportation - Emergency	\$ 756	10	1	\$ 75.65	\$ 0.01	1.04%	0.00%	1	\$ 75.65	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 16,130,500</b>	<b>562,204</b>			<b>\$ 139.45</b>	<b>0.20%</b>	<b>0.00%</b>			<b>\$ 139.73</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	228,643
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 7,340	262	14	\$ 28.01	\$ 0.03	0.09%	0.00%	14	\$ 28.01	\$ 0.03
Case Management Services	\$ 5,351,335	16,392	860	\$ 326.46	\$ 23.40	0.07%	0.00%	861	\$ 326.46	\$ 23.42
Community Behavioral Health	\$ 19,947,570	662,557	34,773	\$ 30.11	\$ 87.24	0.07%	0.00%	34,799	\$ 30.11	\$ 87.30
Consumer Directed - Personal Care	\$ 143,493	11,627	610	\$ 12.34	\$ 0.63	0.02%	0.00%	610	\$ 12.34	\$ 0.63
Consumer Directed - Respite Care	\$ 42,400	3,449	181	\$ 12.29	\$ 0.19	0.01%	0.00%	181	\$ 12.29	\$ 0.19
DME/Supplies	\$ 456,662	1,318	69	\$ 346.48	\$ 2.00	0.58%	0.00%	70	\$ 346.56	\$ 2.01
Early Intervention Services	\$ 445,145	10,144	532	\$ 43.88	\$ 1.95	0.17%	0.00%	533	\$ 43.88	\$ 1.95
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 1,126	5	0	\$ 225.22	\$ 0.00	0.39%	0.00%	0	\$ 225.28	\$ 0.00
Hospice Care	\$ 287,383	124	7	\$ 2,317.61	\$ 1.26	0.81%	0.00%	7	\$ 2,317.43	\$ 1.27
Inpatient - Medical/Surgical	\$ 794,126	1,053	55	\$ 754.16	\$ 3.47	0.56%	0.00%	56	\$ 753.23	\$ 3.49
Inpatient - Psych	\$ 163,644	289	15	\$ 566.24	\$ 0.72	0.82%	0.00%	15	\$ 566.23	\$ 0.72
Lab and X-ray Services	\$ 3,543	282	15	\$ 12.57	\$ 0.02	0.44%	0.00%	15	\$ 12.57	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 274	15	1	\$ 18.26	\$ 0.00	0.18%	0.00%	1	\$ 18.26	\$ 0.00
Medicare Xover - OP	\$ 670	3	0	\$ 223.48	\$ 0.00	0.58%	0.00%	0	\$ 223.41	\$ 0.00
Medicare Xover - Other	\$ 32	15	1	\$ 2.16	\$ 0.00	0.90%	0.00%	1	\$ 2.16	\$ 0.00
Medicare Xover - Physician	\$ 124	8	0	\$ 15.52	\$ 0.00	0.30%	0.00%	0	\$ 15.55	\$ 0.00
Nursing Facility	\$ 495,310	1,895	99	\$ 261.38	\$ 2.17	0.42%	0.00%	100	\$ 261.41	\$ 2.18
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 23,840	55	3	\$ 433.46	\$ 0.10	0.36%	0.00%	3	\$ 433.79	\$ 0.10
Outpatient - Psychological	\$ 1,113	5	0	\$ 222.69	\$ 0.00	0.49%	0.00%	0	\$ 222.63	\$ 0.00
Personal Care Agency - Personal Care	\$ 1,943,628	136,417	7,160	\$ 14.25	\$ 8.50	0.10%	0.00%	7,167	\$ 14.25	\$ 8.51
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 55,412	937	49	\$ 59.14	\$ 0.24	0.00%	0.00%	49	\$ 59.14	\$ 0.24
Physician - Clinic	\$ 55,227	32,590	1,710	\$ 1.69	\$ 0.24	0.32%	0.00%	1,716	\$ 1.69	\$ 0.24
Physician - IP Mental Health	\$ 1,332	12	1	\$ 111.01	\$ 0.01	0.56%	0.00%	1	\$ 111.06	\$ 0.01
Physician - OP Mental Health	\$ 65,652	1,966	103	\$ 33.39	\$ 0.29	0.69%	0.00%	104	\$ 33.44	\$ 0.29
Physician - Other Practitioner	\$ 388,107	124,074	6,512	\$ 3.13	\$ 1.70	0.28%	0.00%	6,530	\$ 3.13	\$ 1.70
Physician - PCP	\$ 45,211	579	30	\$ 78.08	\$ 0.20	0.17%	0.00%	30	\$ 78.08	\$ 0.20
Physician - Specialist	\$ 13,103	321	17	\$ 40.82	\$ 0.06	0.23%	0.00%	17	\$ 40.82	\$ 0.06
Transportation - Emergency	\$ 3,810	44	2	\$ 86.58	\$ 0.02	0.21%	0.00%	2	\$ 86.56	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 30,736,613</b>	<b>1,006,439</b>			<b>\$ 134.43</b>	<b>0.11%</b>	<b>0.00%</b>			<b>\$ 134.58</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	112,962
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Community Behavioral Health	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
DME/Supplies	\$ 2,104,572	9,918	1,054	\$ 212.20	\$ 18.63	0.19%	0.52%	0.00%	1,056	\$ 213.30	\$ 18.76
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
FQHC / RHC	\$ 59,603	40,774	4,331	\$ 1.46	\$ 0.53	0.08%	0.52%	0.00%	4,335	\$ 1.47	\$ 0.53
Home Health	\$ 2,996,452	4,017	427	\$ 745.94	\$ 26.53	0.19%	0.52%	0.00%	428	\$ 749.83	\$ 26.71
IP - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Other	\$ 27,142,598	9,332	991	\$ 2,908.55	\$ 240.28	0.17%	0.52%	0.00%	993	\$ 2,923.70	\$ 241.94
IP - Psych	\$ 4,051,446	3,976	422	\$ 1,018.98	\$ 35.87	0.17%	0.52%	-3.20%	404	\$ 1,039.56	\$ 34.96
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Lab	\$ 750,313	20,530	2,181	\$ 36.55	\$ 6.64	0.18%	0.52%	0.00%	2,185	\$ 36.73	\$ 6.69
OP - Emergency Room & Related	\$ 5,007,243	12,408	1,318	\$ 403.55	\$ 44.33	0.18%	0.52%	0.00%	1,320	\$ 405.65	\$ 44.64
OP - Other	\$ 11,299,457	17,546	1,864	\$ 643.99	\$ 100.03	0.18%	0.52%	0.00%	1,867	\$ 647.34	\$ 100.73
Pharmacy	\$ 42,372,779	410,484	43,606	\$ 103.23	\$ 375.11	0.00%	0.52%	0.00%	43,606	\$ 103.76	\$ 377.06
Prof - Anesthesia	\$ 310,536	160,799	17,082	\$ 1.93	\$ 2.75	0.08%	0.52%	0.00%	17,095	\$ 1.94	\$ 2.77
Prof - Child EPSDT	\$ 50,254	23,701	2,518	\$ 2.12	\$ 0.44	0.08%	0.52%	0.00%	2,520	\$ 2.13	\$ 0.45
Prof - Evaluation & Management	\$ 8,502,947	116,585	12,385	\$ 72.93	\$ 75.27	0.08%	0.52%	0.00%	12,395	\$ 73.31	\$ 75.72
Prof - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Other	\$ 3,982,878	398,261	42,307	\$ 10.00	\$ 35.26	0.08%	0.52%	0.00%	42,340	\$ 10.05	\$ 35.47
Prof - Psych	\$ 524,647	8,561	909	\$ 61.29	\$ 4.64	0.08%	0.52%	0.00%	910	\$ 61.61	\$ 4.67
Prof - Specialist	\$ 2,721,030	18,906	2,008	\$ 143.92	\$ 24.09	0.08%	0.52%	0.00%	2,010	\$ 144.67	\$ 24.23
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Vision	\$ 596,365	7,031	747	\$ 84.82	\$ 5.28	0.06%	0.52%	0.00%	747	\$ 85.25	\$ 5.31
Radiology	\$ 1,531,383	27,336	2,904	\$ 56.02	\$ 13.56	0.19%	0.52%	0.00%	2,909	\$ 56.31	\$ 13.65
Transportation/Ambulance	\$ 851,870	7,258	771	\$ 117.37	\$ 7.54	0.20%	0.52%	0.00%	772	\$ 117.99	\$ 7.60
Transportation/Non-Emergency	\$ 283,510	-	-	\$ -	\$ 2.51	0.00%	0.52%	0.00%	-	-	\$ 2.52
<b>Gross Medical Total</b>	<b>\$ 115,139,886</b>	<b>1,297,423</b>			<b>\$ 1,019.28</b>	<b>0.09%</b>	<b>0.52%</b>	<b>-0.11%</b>			<b>\$ 1,024.41</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	115,670
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,471,172	10,022	1,040	\$ 246.57	\$ 21.36	1.14%	0.52%	0.00%	1,052	\$ 247.86	\$ 21.72
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 54,791	38,712	4,016	\$ 1.42	\$ 0.47	0.57%	0.52%	0.00%	4,039	\$ 1.42	\$ 0.48
Home Health	\$ 3,295,313	4,133	429	\$ 797.32	\$ 28.49	1.14%	0.52%	0.00%	434	\$ 801.47	\$ 28.96
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ (0.01)
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 23,980,285	8,637	896	\$ 2,776.46	\$ 207.32	1.37%	0.52%	0.00%	908	\$ 2,790.92	\$ 211.26
IP - Psych	\$ 4,004,141	3,136	325	\$ 1,276.83	\$ 34.62	1.37%	0.52%	-1.47%	323	\$ 1,290.94	\$ 34.75
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 819,156	19,808	2,055	\$ 41.35	\$ 7.08	1.10%	0.52%	0.00%	2,078	\$ 41.55	\$ 7.20
OP - Emergency Room & Related	\$ 4,793,676	12,259	1,272	\$ 391.03	\$ 41.44	1.78%	0.52%	0.00%	1,294	\$ 393.07	\$ 42.40
OP - Other	\$ 10,838,064	18,109	1,879	\$ 598.49	\$ 93.70	1.78%	0.52%	0.00%	1,912	\$ 601.61	\$ 95.86
Pharmacy	\$ 42,862,686	411,649	42,706	\$ 104.12	\$ 370.56	0.00%	0.52%	0.00%	42,706	\$ 104.67	\$ 372.49
Prof - Anesthesia	\$ 297,661	171,963	17,840	\$ 1.73	\$ 2.57	0.57%	0.52%	0.00%	17,942	\$ 1.74	\$ 2.60
Prof - Child EPSDT	\$ 59,276	22,108	2,294	\$ 2.68	\$ 0.51	0.59%	0.52%	0.00%	2,307	\$ 2.70	\$ 0.52
Prof - Evaluation & Management	\$ 8,566,541	116,089	12,043	\$ 73.79	\$ 74.06	0.57%	0.52%	0.00%	12,112	\$ 74.18	\$ 74.87
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 4,849,199	665,186	69,009	\$ 7.29	\$ 41.92	0.58%	0.52%	0.00%	69,403	\$ 7.33	\$ 42.38
Prof - Psych	\$ 566,600	9,005	934	\$ 62.92	\$ 4.90	0.57%	0.52%	0.00%	940	\$ 63.25	\$ 4.95
Prof - Specialist	\$ 2,551,929	19,383	2,011	\$ 131.66	\$ 22.06	0.57%	0.52%	0.00%	2,022	\$ 132.35	\$ 22.30
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 616,552	7,393	767	\$ 83.40	\$ 5.33	0.46%	0.52%	0.00%	771	\$ 83.74	\$ 5.38
Radiology	\$ 1,548,681	26,779	2,778	\$ 57.83	\$ 13.39	1.15%	0.52%	0.00%	2,810	\$ 58.14	\$ 13.61
Transportation/Ambulance	\$ 800,718	7,256	753	\$ 110.35	\$ 6.92	1.20%	0.52%	0.00%	761	\$ 110.99	\$ 7.04
Transportation/Non-Emergency	\$ 304,992	-	-	\$ -	\$ 2.64	0.00%	0.52%	0.00%	-	\$ -	\$ 2.65
<b>Gross Medical Total</b>	<b>\$ 113,281,431</b>	<b>1,571,627</b>			<b>\$ 979.35</b>	<b>0.76%</b>	<b>0.52%</b>	<b>-0.05%</b>			<b>\$ 991.43</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	COMM Non-Dual > 1
Data Source	Encounters
Member Months:	228,632
Base Year	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 4,575,744	19,940	1,047	\$ 229.48	\$ 20.01	0.70%	0.52%	0.00%	1,054	\$ 230.75	\$ 20.26
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 114,394	79,486	4,172	\$ 1.44	\$ 0.50	0.31%	0.52%	0.00%	4,185	\$ 1.45	\$ 0.50
Home Health	\$ 6,291,765	8,150	428	\$ 772.00	\$ 27.52	0.69%	0.52%	0.00%	431	\$ 776.14	\$ 27.85
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ (0.01)
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 51,122,883	17,969	943	\$ 2,845.06	\$ 223.60	0.73%	0.52%	0.00%	950	\$ 2,859.48	\$ 226.41
IP - Psych	\$ 8,055,587	7,112	373	\$ 1,132.68	\$ 35.23	0.77%	0.52%	-2.34%	363	\$ 1,152.80	\$ 34.85
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,569,470	40,338	2,117	\$ 38.91	\$ 6.86	0.66%	0.52%	0.00%	2,131	\$ 39.11	\$ 6.95
OP - Emergency Room & Related	\$ 9,800,918	24,667	1,295	\$ 397.33	\$ 42.87	0.96%	0.52%	0.00%	1,307	\$ 399.35	\$ 43.51
OP - Other	\$ 22,137,521	35,655	1,871	\$ 620.88	\$ 96.83	0.96%	0.52%	0.00%	1,890	\$ 623.93	\$ 98.27
Pharmacy	\$ 85,235,465	822,133	43,151	\$ 103.68	\$ 372.81	0.00%	0.52%	0.00%	43,151	\$ 104.22	\$ 374.75
Prof - Anesthesia	\$ 608,197	332,762	17,465	\$ 1.83	\$ 2.66	0.32%	0.52%	0.00%	17,523	\$ 1.84	\$ 2.68
Prof - Child EPSDT	\$ 109,530	45,809	2,404	\$ 2.39	\$ 0.48	0.35%	0.52%	0.00%	2,412	\$ 2.40	\$ 0.48
Prof - Evaluation & Management	\$ 17,069,487	232,674	12,212	\$ 73.36	\$ 74.66	0.32%	0.52%	0.00%	12,252	\$ 73.74	\$ 75.29
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 8,832,077	1,063,447	55,816	\$ 8.31	\$ 38.63	0.35%	0.52%	0.00%	56,032	\$ 8.35	\$ 38.97
Prof - Psych	\$ 1,091,247	17,566	922	\$ 62.12	\$ 4.77	0.34%	0.52%	0.00%	925	\$ 62.45	\$ 4.81
Prof - Specialist	\$ 5,272,959	38,289	2,010	\$ 137.71	\$ 23.06	0.32%	0.52%	0.00%	2,016	\$ 138.42	\$ 23.26
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 1,212,917	14,424	757	\$ 84.09	\$ 5.31	0.26%	0.52%	0.00%	760	\$ 84.47	\$ 5.35
Radiology	\$ 3,080,065	54,115	2,840	\$ 56.92	\$ 13.47	0.67%	0.52%	0.00%	2,859	\$ 57.22	\$ 13.63
Transportation/Ambulance	\$ 1,652,588	14,514	762	\$ 113.86	\$ 7.23	0.68%	0.52%	0.00%	767	\$ 114.48	\$ 7.32
Transportation/Non-Emergency	\$ 588,502	-	-	\$ -	\$ 2.57	0.00%	0.52%	0.00%	-	\$ -	\$ 2.59
<b>Gross Medical Total</b>	<b>\$ 228,421,317</b>	<b>2,869,050</b>			<b>\$ 999.08</b>	<b>0.43%</b>	<b>0.52%</b>	<b>-0.08%</b>			<b>\$ 1,007.72</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	111,844
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,749,526	11,484	1,232	\$ 326.50	\$ 33.52	0.01%	0.00%	1,232	\$ 326.50	\$ 33.53
Community Behavioral Health	\$ 23,225,013	396,226	42,512	\$ 58.62	\$ 207.66	0.01%	0.00%	42,517	\$ 58.62	\$ 207.68
Consumer Directed - Personal Care	\$ 335,675	33,028	3,544	\$ 10.16	\$ 3.00	0.00%	0.00%	3,544	\$ 10.16	\$ 3.00
Consumer Directed - Respite Care	\$ 28,628	2,651	284	\$ 10.80	\$ 0.26	0.00%	0.00%	284	\$ 10.80	\$ 0.26
DME/Supplies	\$ 133,282	352	38	\$ 378.64	\$ 1.19	0.01%	0.00%	38	\$ 378.64	\$ 1.19
Early Intervention Services	\$ 243,626	5,306	569	\$ 45.92	\$ 2.18	0.00%	0.00%	569	\$ 45.92	\$ 2.18
FQHC	\$ 278	4	0	\$ 69.52	\$ 0.00	0.02%	0.00%	0	\$ 69.52	\$ 0.00
Home Health Services	\$ 1,360	8	1	\$ 169.98	\$ 0.01	0.02%	0.00%	1	\$ 169.98	\$ 0.01
Hospice Care	\$ 96,490	56	6	\$ 1,723.03	\$ 0.86	0.04%	0.00%	6	\$ 1,723.03	\$ 0.86
Inpatient - Medical/Surgical	\$ 228,446	342	37	\$ 667.97	\$ 2.04	0.04%	0.00%	37	\$ 667.97	\$ 2.04
Inpatient - Psych	\$ 59,960	111	12	\$ 540.18	\$ 0.54	0.04%	0.00%	12	\$ 540.18	\$ 0.54
Lab and X-ray Services	\$ 2,756	191	20	\$ 14.43	\$ 0.02	0.01%	0.00%	20	\$ 14.43	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 221,801	1,148	123	\$ 193.21	\$ 1.98	0.18%	0.00%	123	\$ 193.21	\$ 1.99
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 12,323	36	4	\$ 342.30	\$ 0.11	0.03%	0.00%	4	\$ 342.30	\$ 0.11
Outpatient - Psychological	\$ 1,059	5	1	\$ 211.88	\$ 0.01	0.05%	0.00%	1	\$ 211.88	\$ 0.01
Personal Care Agency - Personal Care	\$ 40,946	3,109	334	\$ 13.17	\$ 0.37	0.00%	0.00%	334	\$ 13.17	\$ 0.37
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 14,891	216	23	\$ 68.94	\$ 0.13	0.00%	0.00%	23	\$ 68.94	\$ 0.13
Physician - Clinic	\$ 44,180	22,591	2,424	\$ 1.96	\$ 0.40	0.02%	0.00%	2,424	\$ 1.96	\$ 0.40
Physician - IP Mental Health	\$ 1,082	26	3	\$ 41.60	\$ 0.01	0.06%	0.00%	3	\$ 41.60	\$ 0.01
Physician - OP Mental Health	\$ 19,279	994	107	\$ 19.40	\$ 0.17	0.05%	0.00%	107	\$ 19.40	\$ 0.17
Physician - Other Practitioner	\$ 149,909	13,539	1,453	\$ 11.07	\$ 1.34	0.02%	0.00%	1,453	\$ 11.07	\$ 1.34
Physician - PCP	\$ 12,869	207	22	\$ 62.17	\$ 0.12	0.02%	0.00%	22	\$ 62.17	\$ 0.12
Physician - Specialist	\$ 9,617	189	20	\$ 50.88	\$ 0.09	0.02%	0.00%	20	\$ 50.88	\$ 0.09
Transportation - Emergency	\$ 1,162	14	2	\$ 83.02	\$ 0.01	0.01%	0.00%	2	\$ 83.02	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 28,634,158</b>	<b>491,833</b>			<b>\$ 256.02</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 256.05</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	113,028
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 50	1	0	\$ 50.00	\$ 0.00	0.17%	0.00%	0	\$ 50.00	\$ 0.00
Case Management Services	\$ 3,809,929	11,670	1,239	\$ 326.47	\$ 33.71	0.12%	0.00%	1,240	\$ 326.47	\$ 33.75
Community Behavioral Health	\$ 25,455,148	451,310	47,915	\$ 56.40	\$ 225.21	0.12%	0.00%	47,972	\$ 56.40	\$ 225.48
Consumer Directed - Personal Care	\$ 334,484	32,889	3,492	\$ 10.17	\$ 2.96	0.04%	0.00%	3,493	\$ 10.17	\$ 2.96
Consumer Directed - Respite Care	\$ 9,504	935	99	\$ 10.17	\$ 0.08	0.04%	0.00%	99	\$ 10.17	\$ 0.08
DME/Supplies	\$ 129,649	375	40	\$ 345.73	\$ 1.15	1.04%	0.00%	40	\$ 345.73	\$ 1.16
Early Intervention Services	\$ 222,458	4,940	524	\$ 45.03	\$ 1.97	0.27%	0.00%	526	\$ 45.03	\$ 1.97
FQHC	\$ 428	4	0	\$ 106.99	\$ 0.00	0.60%	0.00%	0	\$ 106.99	\$ 0.00
Home Health Services	\$ 108	1	0	\$ 107.57	\$ 0.00	0.44%	0.00%	0	\$ 107.57	\$ 0.00
Hospice Care	\$ 144,163	74	8	\$ 1,948.15	\$ 1.28	1.43%	0.00%	8	\$ 1,948.15	\$ 1.29
Inpatient - Medical/Surgical	\$ 264,901	403	43	\$ 657.32	\$ 2.34	1.70%	0.00%	44	\$ 657.32	\$ 2.38
Inpatient - Psych	\$ 42,981	75	8	\$ 573.09	\$ 0.38	1.74%	0.00%	8	\$ 573.09	\$ 0.39
Lab and X-ray Services	\$ 1,863	120	13	\$ 15.52	\$ 0.02	1.04%	0.00%	13	\$ 15.52	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 626	1	0	\$ 626.31	\$ 0.01	0.91%	0.00%	0	\$ 626.31	\$ 0.01
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 187,670	908	96	\$ 206.68	\$ 1.66	0.74%	0.00%	97	\$ 206.68	\$ 1.67
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 9,473	28	3	\$ 338.31	\$ 0.08	0.91%	0.00%	3	\$ 338.31	\$ 0.08
Outpatient - Psychological	\$ 447	4	0	\$ 111.76	\$ 0.00	1.21%	0.00%	0	\$ 111.76	\$ 0.00
Personal Care Agency - Personal Care	\$ 36,534	2,739	291	\$ 13.34	\$ 0.32	0.17%	0.00%	291	\$ 13.34	\$ 0.32
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 9,679	222	24	\$ 43.60	\$ 0.09	0.00%	0.00%	24	\$ 43.60	\$ 0.09
Physician - Clinic	\$ 62,668	111,000	11,785	\$ 0.56	\$ 0.55	0.56%	0.00%	11,851	\$ 0.56	\$ 0.56
Physician - IP Mental Health	\$ 817	18	2	\$ 45.36	\$ 0.01	1.43%	0.00%	2	\$ 45.36	\$ 0.01
Physician - OP Mental Health	\$ 13,438	388	41	\$ 34.63	\$ 0.12	1.17%	0.00%	42	\$ 34.63	\$ 0.12
Physician - Other Practitioner	\$ 154,869	32,861	3,489	\$ 4.71	\$ 1.37	0.56%	0.00%	3,508	\$ 4.71	\$ 1.38
Physician - PCP	\$ 13,675	192	20	\$ 71.23	\$ 0.12	0.56%	0.00%	20	\$ 71.23	\$ 0.12
Physician - Specialist	\$ 8,177	162	17	\$ 50.47	\$ 0.07	0.62%	0.00%	17	\$ 50.47	\$ 0.07
Transportation - Emergency	\$ 3,726	38	4	\$ 98.04	\$ 0.03	1.04%	0.00%	4	\$ 98.04	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 30,917,461</b>	<b>651,358</b>			<b>\$ 273.54</b>	<b>0.15%</b>	<b>0.00%</b>			<b>\$ 273.96</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	224,872
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 50	1	0	\$ 50.00	\$ 0.00	0.17%	0.00%	0	\$ 50.00	\$ 0.00
Case Management Services	\$ 7,559,455	23,154	1,236	\$ 326.49	\$ 33.62	0.07%	0.00%	1,236	\$ 326.49	\$ 33.64
Community Behavioral Health	\$ 48,680,161	847,536	45,228	\$ 57.44	\$ 216.48	0.07%	0.00%	45,259	\$ 57.44	\$ 216.63
Consumer Directed - Personal Care	\$ 670,159	65,918	3,518	\$ 10.17	\$ 2.98	0.02%	0.00%	3,518	\$ 10.17	\$ 2.98
Consumer Directed - Respite Care	\$ 38,132	3,586	191	\$ 10.64	\$ 0.17	0.01%	0.00%	191	\$ 10.64	\$ 0.17
DME/Supplies	\$ 262,930	727	39	\$ 361.66	\$ 1.17	0.52%	0.00%	39	\$ 361.58	\$ 1.18
Early Intervention Services	\$ 466,084	10,246	547	\$ 45.49	\$ 2.07	0.13%	0.00%	547	\$ 45.49	\$ 2.08
FQHC	\$ 706	8	0	\$ 88.25	\$ 0.00	0.37%	0.00%	0	\$ 88.31	\$ 0.00
Home Health Services	\$ 1,467	9	0	\$ 163.04	\$ 0.01	0.06%	0.00%	0	\$ 163.02	\$ 0.01
Hospice Care	\$ 240,652	130	7	\$ 1,851.17	\$ 1.07	0.88%	0.00%	7	\$ 1,851.94	\$ 1.08
Inpatient - Medical/Surgical	\$ 493,347	745	40	\$ 662.21	\$ 2.19	0.93%	0.00%	40	\$ 662.17	\$ 2.21
Inpatient - Psych	\$ 102,941	186	10	\$ 553.45	\$ 0.46	0.75%	0.00%	10	\$ 553.58	\$ 0.46
Lab and X-ray Services	\$ 4,619	311	17	\$ 14.85	\$ 0.02	0.42%	0.00%	17	\$ 14.85	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 626	1	0	\$ 626.31	\$ 0.00	0.91%	0.00%	0	\$ 626.31	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 409,471	2,056	110	\$ 199.16	\$ 1.82	0.44%	0.00%	110	\$ 199.18	\$ 1.83
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 21,796	64	3	\$ 340.56	\$ 0.10	0.41%	0.00%	3	\$ 340.55	\$ 0.10
Outpatient - Psychological	\$ 1,506	9	0	\$ 167.38	\$ 0.01	0.40%	0.00%	0	\$ 167.10	\$ 0.01
Personal Care Agency - Personal Care	\$ 77,479	5,848	312	\$ 13.25	\$ 0.34	0.08%	0.00%	312	\$ 13.25	\$ 0.34
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 24,570	438	23	\$ 56.10	\$ 0.11	0.00%	0.00%	23	\$ 56.10	\$ 0.11
Physician - Clinic	\$ 106,847	133,591	7,129	\$ 0.80	\$ 0.48	0.34%	0.00%	7,162	\$ 0.80	\$ 0.48
Physician - IP Mental Health	\$ 1,898	44	2	\$ 43.14	\$ 0.01	0.65%	0.00%	2	\$ 43.15	\$ 0.01
Physician - OP Mental Health	\$ 32,718	1,382	74	\$ 23.67	\$ 0.15	0.51%	0.00%	74	\$ 23.71	\$ 0.15
Physician - Other Practitioner	\$ 304,779	46,400	2,476	\$ 6.57	\$ 1.36	0.29%	0.00%	2,486	\$ 6.56	\$ 1.36
Physician - PCP	\$ 26,544	399	21	\$ 66.53	\$ 0.12	0.30%	0.00%	21	\$ 66.54	\$ 0.12
Physician - Specialist	\$ 17,794	351	19	\$ 50.69	\$ 0.08	0.30%	0.00%	19	\$ 50.69	\$ 0.08
Transportation - Emergency	\$ 4,888	52	3	\$ 94.00	\$ 0.02	0.79%	0.00%	3	\$ 94.03	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 59,551,619</b>	<b>1,143,191</b>			<b>\$ 264.82</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 265.05</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	111,844
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,493,559	15,154	1,626	\$ 164.55	\$ 22.29	0.19%	0.52%	0.00%	1,629	\$ 165.40	\$ 22.45
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 321,536	11,213	1,203	\$ 28.68	\$ 2.87	0.08%	0.52%	0.00%	1,204	\$ 28.82	\$ 2.89
Home Health	\$ 1,615,532	4,160	446	\$ 388.35	\$ 14.44	0.19%	0.52%	0.00%	447	\$ 390.37	\$ 14.55
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 29,759,531	5,366	576	\$ 5,545.94	\$ 266.08	0.17%	0.52%	0.00%	577	\$ 5,574.83	\$ 267.91
IP - Psych	\$ 3,788,901	1,601	172	\$ 2,366.58	\$ 33.88	0.15%	0.52%	0.00%	172	\$ 2,378.61	\$ 34.11
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,271,912	32,570	3,495	\$ 39.05	\$ 11.37	0.18%	0.52%	0.00%	3,501	\$ 39.25	\$ 11.45
OP - Emergency Room & Related	\$ 3,597,326	12,516	1,343	\$ 287.42	\$ 32.16	0.18%	0.52%	0.00%	1,345	\$ 288.92	\$ 32.39
OP - Other	\$ 9,720,485	18,147	1,947	\$ 535.65	\$ 86.91	0.18%	0.52%	0.00%	1,950	\$ 538.44	\$ 87.52
Pharmacy	\$ 44,137,840	528,404	56,694	\$ 83.53	\$ 394.64	0.00%	0.52%	0.00%	56,694	\$ 83.97	\$ 396.69
Prof - Anesthesia	\$ 279,845	57,282	6,146	\$ 4.89	\$ 2.50	0.08%	0.52%	0.00%	6,151	\$ 4.91	\$ 2.52
Prof - Child EPSDT	\$ 61,408	49,123	5,271	\$ 1.25	\$ 0.55	0.08%	0.52%	0.00%	5,275	\$ 1.26	\$ 0.55
Prof - Evaluation & Management	\$ 7,845,394	109,355	11,733	\$ 71.74	\$ 70.15	0.08%	0.52%	0.00%	11,742	\$ 72.12	\$ 70.57
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 14,999,095	7,774,985	834,196	\$ 1.93	\$ 134.11	0.08%	0.52%	0.00%	834,846	\$ 1.94	\$ 134.91
Prof - Psych	\$ 676,431	10,194	1,094	\$ 66.36	\$ 6.05	0.08%	0.52%	0.00%	1,095	\$ 66.70	\$ 6.08
Prof - Specialist	\$ 2,383,305	27,116	2,909	\$ 87.89	\$ 21.31	0.08%	0.52%	0.00%	2,912	\$ 88.35	\$ 21.44
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 379,273	3,425	367	\$ 110.74	\$ 3.39	0.05%	0.52%	0.00%	368	\$ 111.28	\$ 3.41
Radiology	\$ 1,085,884	26,752	2,870	\$ 40.59	\$ 9.71	0.18%	0.52%	0.00%	2,876	\$ 40.80	\$ 9.78
Transportation/Ambulance	\$ 1,903,228	34,315	3,682	\$ 55.46	\$ 17.02	0.23%	0.52%	0.00%	3,689	\$ 55.78	\$ 17.14
Transportation/Non-Emergency	\$ 204,041	-	-	\$ -	\$ 1.82	0.00%	0.52%	0.00%	-	\$ -	\$ 1.83
<b>Gross Medical Total</b>	<b>\$ 126,524,524</b>	<b>8,721,678</b>			<b>\$ 1,131.26</b>	<b>0.09%</b>	<b>0.52%</b>	<b>0.00%</b>			<b>\$ 1,138.20</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	113,027
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,432,529	14,936	1,586	\$ 162.86	\$ 21.52	1.14%	0.52%	0.00%	1,604	\$ 163.71	\$ 21.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 378,051	12,116	1,286	\$ 31.20	\$ 3.34	0.57%	0.52%	0.00%	1,294	\$ 31.37	\$ 3.38
Home Health	\$ 1,728,340	4,248	451	\$ 406.86	\$ 15.29	1.14%	0.52%	0.00%	456	\$ 408.98	\$ 15.55
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 26,726,839	5,244	557	\$ 5,096.65	\$ 236.46	1.37%	0.52%	-0.01%	564	\$ 5,122.43	\$ 240.92
IP - Psych	\$ 5,489,619	2,233	237	\$ 2,458.41	\$ 48.57	1.34%	0.52%	-0.32%	238	\$ 2,484.58	\$ 49.32
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,342,151	34,177	3,629	\$ 39.27	\$ 11.87	1.12%	0.52%	0.00%	3,670	\$ 39.47	\$ 12.07
OP - Emergency Room & Related	\$ 4,168,896	12,762	1,355	\$ 326.66	\$ 36.88	1.78%	0.52%	0.00%	1,379	\$ 328.37	\$ 37.74
OP - Other	\$ 10,591,552	18,591	1,974	\$ 569.71	\$ 93.71	1.78%	0.52%	0.00%	2,009	\$ 572.68	\$ 95.87
Pharmacy	\$ 47,066,762	534,291	56,725	\$ 88.09	\$ 416.42	0.00%	0.52%	0.00%	56,725	\$ 88.55	\$ 418.59
Prof - Anesthesia	\$ 260,662	54,105	5,744	\$ 4.82	\$ 2.31	0.57%	0.52%	0.00%	5,777	\$ 4.84	\$ 2.33
Prof - Child EPSDT	\$ 54,185	46,963	4,986	\$ 1.15	\$ 0.48	0.57%	0.52%	0.00%	5,014	\$ 1.16	\$ 0.48
Prof - Evaluation & Management	\$ 8,206,036	113,653	12,066	\$ 72.20	\$ 72.60	0.57%	0.52%	0.00%	12,135	\$ 72.58	\$ 73.40
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 15,082,224	7,711,025	818,674	\$ 1.96	\$ 133.44	0.57%	0.52%	0.00%	823,349	\$ 1.97	\$ 134.90
Prof - Psych	\$ 761,522	11,530	1,224	\$ 66.05	\$ 6.74	0.57%	0.52%	0.00%	1,231	\$ 66.39	\$ 6.81
Prof - Specialist	\$ 2,428,944	37,895	4,023	\$ 64.10	\$ 21.49	0.57%	0.52%	0.00%	4,046	\$ 64.43	\$ 21.73
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 349,583	3,520	374	\$ 99.31	\$ 3.09	0.38%	0.52%	0.00%	376	\$ 99.64	\$ 3.12
Radiology	\$ 1,223,776	27,185	2,886	\$ 45.02	\$ 10.83	1.14%	0.52%	0.00%	2,919	\$ 45.25	\$ 11.01
Transportation/Ambulance	\$ 2,081,306	39,915	4,238	\$ 52.14	\$ 18.41	1.45%	0.52%	0.00%	4,286	\$ 52.57	\$ 18.78
Transportation/Non-Emergency	\$ 228,926	-	-	\$ -	\$ 2.03	0.00%	0.52%	0.00%	-	\$ -	\$ 2.04
<b>Gross Medical Total</b>	<b>\$ 130,601,902</b>	<b>8,684,389</b>			<b>\$ 1,155.49</b>	<b>0.74%</b>	<b>0.52%</b>	<b>-0.02%</b>			<b>\$ 1,169.91</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	COMM Non-Dual > 1
Data Source	Encounters
Member Months:	224,871
Base Year	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 4,926,088	30,090	1,606	\$ 163.71	\$ 21.91	0.66%	0.52%	0.00%	1,616	\$ 164.56	\$ 22.17
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 699,587	23,329	1,245	\$ 29.99	\$ 3.11	0.34%	0.52%	0.00%	1,249	\$ 30.15	\$ 3.14
Home Health	\$ 3,343,872	8,408	449	\$ 397.70	\$ 14.87	0.68%	0.52%	0.00%	452	\$ 399.82	\$ 15.05
IP - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 56,486,370	10,610	566	\$ 5,323.88	\$ 251.19	0.74%	0.52%	-0.01%	571	\$ 5,349.88	\$ 254.35
IP - Psych	\$ 9,278,520	3,834	205	\$ 2,420.06	\$ 41.26	0.86%	0.52%	-0.19%	205	\$ 2,440.41	\$ 41.75
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,614,063	66,747	3,562	\$ 39.16	\$ 11.62	0.66%	0.52%	0.00%	3,586	\$ 39.36	\$ 11.76
OP - Emergency Room & Related	\$ 7,766,222	25,278	1,349	\$ 307.23	\$ 34.54	1.04%	0.52%	0.00%	1,362	\$ 308.99	\$ 35.08
OP - Other	\$ 20,312,037	36,738	1,960	\$ 552.89	\$ 90.33	1.01%	0.52%	0.00%	1,980	\$ 555.90	\$ 91.72
Pharmacy	\$ 91,204,602	1,062,695	56,710	\$ 85.82	\$ 405.59	0.00%	0.52%	0.00%	56,710	\$ 86.27	\$ 407.70
Prof - Anesthesia	\$ 540,507	111,387	5,944	\$ 4.85	\$ 2.40	0.32%	0.52%	0.00%	5,963	\$ 4.88	\$ 2.42
Prof - Child EPSDT	\$ 115,593	96,086	5,128	\$ 1.20	\$ 0.51	0.31%	0.52%	0.00%	5,144	\$ 1.21	\$ 0.52
Prof - Evaluation & Management	\$ 16,051,430	223,008	11,901	\$ 71.98	\$ 71.38	0.33%	0.52%	0.00%	11,940	\$ 72.35	\$ 71.99
Prof - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 30,081,318	15,486,010	826,394	\$ 1.94	\$ 133.77	0.33%	0.52%	0.00%	829,067	\$ 1.95	\$ 134.91
Prof - Psych	\$ 1,437,953	21,724	1,159	\$ 66.19	\$ 6.39	0.34%	0.52%	0.00%	1,163	\$ 66.54	\$ 6.45
Prof - Specialist	\$ 4,812,249	65,011	3,469	\$ 74.02	\$ 21.40	0.33%	0.52%	0.00%	3,482	\$ 74.38	\$ 21.58
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 728,856	6,945	371	\$ 104.95	\$ 3.24	0.21%	0.52%	0.00%	372	\$ 105.37	\$ 3.26
Radiology	\$ 2,309,659	53,937	2,878	\$ 42.82	\$ 10.27	0.69%	0.52%	0.00%	2,898	\$ 43.05	\$ 10.40
Transportation/Ambulance	\$ 3,984,534	74,230	3,961	\$ 53.68	\$ 17.72	0.87%	0.52%	0.00%	3,989	\$ 54.05	\$ 17.97
Transportation/Non-Emergency	\$ 432,966	-	-	\$ -	\$ 1.93	0.00%	0.52%	0.00%	-	\$ -	\$ 1.94
<b>Gross Medical Total</b>	<b>\$ 257,126,426</b>	<b>17,406,067</b>			<b>\$ 1,143.44</b>	<b>0.42%</b>	<b>0.52%</b>	<b>-0.01%</b>			<b>\$ 1,154.14</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	109,367
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,838,008	11,755	1,290	\$ 326.50	\$ 35.09	0.01%	0.00%	1,290	\$ 326.50	\$ 35.10
Community Behavioral Health	\$ 7,774,524	202,319	22,199	\$ 38.43	\$ 71.09	0.01%	0.00%	22,202	\$ 38.43	\$ 71.09
Consumer Directed - Personal Care	\$ 270,791	26,741	2,934	\$ 10.13	\$ 2.48	0.00%	0.00%	2,934	\$ 10.13	\$ 2.48
Consumer Directed - Respite Care	\$ 5,663	543	60	\$ 10.43	\$ 0.05	0.00%	0.00%	60	\$ 10.43	\$ 0.05
DME/Supplies	\$ 70,208	227	25	\$ 309.29	\$ 0.64	0.01%	0.00%	25	\$ 309.29	\$ 0.64
Early Intervention Services	\$ 229,588	5,574	612	\$ 41.19	\$ 2.10	0.00%	0.00%	612	\$ 41.19	\$ 2.10
FQHC	\$ 366	5	1	\$ 73.23	\$ 0.00	0.02%	0.00%	1	\$ 73.23	\$ 0.00
Home Health Services	\$ 342	3	0	\$ 113.90	\$ 0.00	0.02%	0.00%	0	\$ 113.90	\$ 0.00
Hospice Care	\$ 54,995	40	4	\$ 1,374.86	\$ 0.50	0.04%	0.00%	4	\$ 1,374.86	\$ 0.50
Inpatient - Medical/Surgical	\$ 604,579	414	45	\$ 1,460.34	\$ 5.53	0.04%	0.00%	45	\$ 1,460.34	\$ 5.53
Inpatient - Psych	\$ 122,121	160	18	\$ 763.26	\$ 1.12	0.04%	0.00%	18	\$ 763.26	\$ 1.12
Lab and X-ray Services	\$ 2,421	116	13	\$ 20.87	\$ 0.02	0.01%	0.00%	13	\$ 20.87	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 4	1	0	\$ 4.16	\$ 0.00	0.01%	0.00%	0	\$ 4.16	\$ 0.00
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 198,432	1,034	113	\$ 191.91	\$ 1.81	0.18%	0.00%	114	\$ 191.91	\$ 1.82
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 16,670	89	10	\$ 187.30	\$ 0.15	0.03%	0.00%	10	\$ 187.30	\$ 0.15
Outpatient - Psychological	\$ 6,262	24	3	\$ 260.90	\$ 0.06	0.05%	0.00%	3	\$ 260.90	\$ 0.06
Personal Care Agency - Personal Care	\$ 34,722	2,698	296	\$ 12.87	\$ 0.32	0.00%	0.00%	296	\$ 12.87	\$ 0.32
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 40,064	199	22	\$ 201.33	\$ 0.37	0.00%	0.00%	22	\$ 201.33	\$ 0.37
Physician - Clinic	\$ 15,531	7,626	837	\$ 2.04	\$ 0.14	0.02%	0.00%	837	\$ 2.04	\$ 0.14
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 14,184	530	58	\$ 26.76	\$ 0.13	0.05%	0.00%	58	\$ 26.76	\$ 0.13
Physician - Other Practitioner	\$ 87,388	19,437	2,133	\$ 4.50	\$ 0.80	0.02%	0.00%	2,133	\$ 4.50	\$ 0.80
Physician - PCP	\$ 15,642	229	25	\$ 68.31	\$ 0.14	0.02%	0.00%	25	\$ 68.31	\$ 0.14
Physician - Specialist	\$ 8,916	204	22	\$ 43.70	\$ 0.08	0.02%	0.00%	22	\$ 43.70	\$ 0.08
Transportation - Emergency	\$ 4,590	44	5	\$ 104.31	\$ 0.04	0.01%	0.00%	5	\$ 104.31	\$ 0.04
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 13,416,009</b>	<b>280,012</b>			<b>\$ 122.67</b>	<b>0.02%</b>	<b>0.00%</b>			<b>\$ 122.69</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	107,455
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 56	1	0	\$ 55.65	\$ 0.00	0.17%	0.00%	0	\$ 55.65	\$ 0.00
Case Management Services	\$ 3,788,380	11,603	1,296	\$ 326.50	\$ 35.26	0.12%	0.00%	1,297	\$ 326.50	\$ 35.30
Community Behavioral Health	\$ 7,276,084	182,897	20,425	\$ 39.79	\$ 67.73	0.12%	0.00%	20,449	\$ 39.79	\$ 67.81
Consumer Directed - Personal Care	\$ 231,763	22,789	2,545	\$ 10.17	\$ 2.16	0.04%	0.00%	2,546	\$ 10.17	\$ 2.16
Consumer Directed - Respite Care	\$ 2,329	229	26	\$ 10.17	\$ 0.02	0.04%	0.00%	26	\$ 10.17	\$ 0.02
DME/Supplies	\$ 86,853	225	25	\$ 386.01	\$ 0.81	1.04%	0.00%	25	\$ 386.01	\$ 0.82
Early Intervention Services	\$ 256,313	6,250	698	\$ 41.01	\$ 2.39	0.27%	0.00%	700	\$ 41.01	\$ 2.39
FQHC	\$ 784	8	1	\$ 98.05	\$ 0.01	0.60%	0.00%	1	\$ 98.05	\$ 0.01
Home Health Services	\$ 367	3	0	\$ 122.39	\$ 0.00	0.44%	0.00%	0	\$ 122.39	\$ 0.00
Hospice Care	\$ 82,763	48	5	\$ 1,724.22	\$ 0.77	1.43%	0.00%	5	\$ 1,724.22	\$ 0.78
Inpatient - Medical/Surgical	\$ 202,627	365	41	\$ 555.14	\$ 1.89	1.70%	0.00%	41	\$ 555.14	\$ 1.92
Inpatient - Psych	\$ 13,759	22	2	\$ 625.43	\$ 0.13	1.74%	0.00%	2	\$ 625.43	\$ 0.13
Lab and X-ray Services	\$ 841	57	6	\$ 14.75	\$ 0.01	1.04%	0.00%	6	\$ 14.75	\$ 0.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 388	-	-	\$ -	\$ 0.00	0.73%	0.00%	-	\$ -	\$ 0.00
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 9	6	1	\$ 1.56	\$ 0.00	1.04%	0.00%	1	\$ 1.56	\$ 0.00
Medicare Xover - Physician	\$ 20	6	1	\$ 3.27	\$ 0.00	0.56%	0.00%	1	\$ 3.27	\$ 0.00
Nursing Facility	\$ 151,324	764	85	\$ 198.07	\$ 1.41	0.74%	0.00%	86	\$ 198.07	\$ 1.42
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 8,909	63	7	\$ 141.42	\$ 0.08	0.91%	0.00%	7	\$ 141.42	\$ 0.08
Outpatient - Psychological	\$ 5,135	20	2	\$ 256.76	\$ 0.05	1.21%	0.00%	2	\$ 256.76	\$ 0.05
Personal Care Agency - Personal Care	\$ 24,111	1,800	201	\$ 13.39	\$ 0.22	0.17%	0.00%	201	\$ 13.39	\$ 0.22
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 12,452	240	27	\$ 51.88	\$ 0.12	0.00%	0.00%	27	\$ 51.88	\$ 0.12
Physician - Clinic	\$ 20,582	6,762	755	\$ 3.04	\$ 0.19	0.56%	0.00%	759	\$ 3.04	\$ 0.19
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 10,065	237	26	\$ 42.47	\$ 0.09	1.17%	0.00%	27	\$ 42.47	\$ 0.09
Physician - Other Practitioner	\$ 87,930	17,760	1,983	\$ 4.95	\$ 0.82	0.56%	0.00%	1,995	\$ 4.95	\$ 0.82
Physician - PCP	\$ 7,239	97	11	\$ 74.63	\$ 0.07	0.56%	0.00%	11	\$ 74.63	\$ 0.07
Physician - Specialist	\$ 7,534	128	14	\$ 58.86	\$ 0.07	0.62%	0.00%	14	\$ 58.86	\$ 0.07
Transportation - Emergency	\$ 2,852	30	3	\$ 95.08	\$ 0.03	1.04%	0.00%	3	\$ 95.08	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 12,283,470</b>	<b>252,410</b>			<b>\$ 114.31</b>	<b>0.18%</b>	<b>0.00%</b>			<b>\$ 114.52</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	216,822
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 56	1	0	\$ 55.65	\$ 0.00	0.17%	0.00%	0	\$ 55.65	\$ 0.00
Case Management Services	\$ 7,626,387	23,358	1,293	\$ 326.50	\$ 35.17	0.07%	0.00%	1,294	\$ 326.50	\$ 35.20
Community Behavioral Health	\$ 15,052,609	385,216	21,320	\$ 39.08	\$ 69.42	0.06%	0.00%	21,333	\$ 39.08	\$ 69.47
Consumer Directed - Personal Care	\$ 502,554	49,530	2,741	\$ 10.15	\$ 2.32	0.02%	0.00%	2,742	\$ 10.15	\$ 2.32
Consumer Directed - Respite Care	\$ 7,992	772	43	\$ 10.35	\$ 0.04	0.01%	0.00%	43	\$ 10.35	\$ 0.04
DME/Supplies	\$ 157,061	452	25	\$ 347.48	\$ 0.72	0.58%	0.00%	25	\$ 347.68	\$ 0.73
Early Intervention Services	\$ 485,900	11,824	654	\$ 41.09	\$ 2.24	0.14%	0.00%	655	\$ 41.09	\$ 2.24
FQHC	\$ 1,151	13	1	\$ 88.50	\$ 0.01	0.41%	0.00%	1	\$ 88.54	\$ 0.01
Home Health Services	\$ 709	6	0	\$ 118.15	\$ 0.00	0.24%	0.00%	0	\$ 118.16	\$ 0.00
Hospice Care	\$ 137,757	88	5	\$ 1,565.42	\$ 0.64	0.88%	0.00%	5	\$ 1,566.62	\$ 0.64
Inpatient - Medical/Surgical	\$ 807,206	779	43	\$ 1,036.21	\$ 3.72	0.46%	0.00%	43	\$ 1,032.50	\$ 3.74
Inpatient - Psych	\$ 135,881	182	10	\$ 746.60	\$ 0.63	0.21%	0.00%	10	\$ 746.35	\$ 0.63
Lab and X-ray Services	\$ 3,261	173	10	\$ 18.85	\$ 0.02	0.27%	0.00%	10	\$ 18.84	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 388	-	-	\$ -	\$ 0.00	0.73%	0.00%	-	\$ -	\$ 0.00
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 14	7	0	\$ 1.93	\$ 0.00	0.72%	0.00%	0	\$ 1.93	\$ 0.00
Medicare Xover - Physician	\$ 20	6	0	\$ 3.27	\$ 0.00	0.56%	0.00%	0	\$ 3.27	\$ 0.00
Nursing Facility	\$ 349,756	1,798	100	\$ 194.53	\$ 1.61	0.42%	0.00%	100	\$ 194.53	\$ 1.62
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 25,579	152	8	\$ 168.28	\$ 0.12	0.34%	0.00%	8	\$ 168.19	\$ 0.12
Outpatient - Psychological	\$ 11,397	44	2	\$ 259.02	\$ 0.05	0.57%	0.00%	2	\$ 259.01	\$ 0.05
Personal Care Agency - Personal Care	\$ 58,833	4,498	249	\$ 13.08	\$ 0.27	0.07%	0.00%	249	\$ 13.08	\$ 0.27
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 52,516	439	24	\$ 119.63	\$ 0.24	0.00%	0.00%	24	\$ 119.63	\$ 0.24
Physician - Clinic	\$ 36,113	14,388	796	\$ 2.51	\$ 0.17	0.33%	0.00%	798	\$ 2.51	\$ 0.17
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 24,249	767	42	\$ 31.62	\$ 0.11	0.51%	0.00%	43	\$ 31.65	\$ 0.11
Physician - Other Practitioner	\$ 175,318	37,197	2,059	\$ 4.71	\$ 0.81	0.29%	0.00%	2,064	\$ 4.71	\$ 0.81
Physician - PCP	\$ 22,882	326	18	\$ 70.19	\$ 0.11	0.19%	0.00%	18	\$ 70.20	\$ 0.11
Physician - Specialist	\$ 16,450	332	18	\$ 49.55	\$ 0.08	0.29%	0.00%	18	\$ 49.57	\$ 0.08
Transportation - Emergency	\$ 7,442	74	4	\$ 100.57	\$ 0.03	0.40%	0.00%	4	\$ 100.54	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 25,699,479</b>	<b>532,422</b>			<b>\$ 118.53</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 118.64</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.



Region:	Southwest
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	109,364
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,954,183	20,885	2,292	\$ 141.45	\$ 27.01	0.19%	0.52%	0.00%	2,296	\$ 142.19	\$ 27.20
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 231,006	6,744	740	\$ 34.25	\$ 2.11	0.08%	0.52%	0.00%	741	\$ 34.43	\$ 2.12
Home Health	\$ 1,305,130	3,552	390	\$ 367.44	\$ 11.93	0.19%	0.52%	0.00%	390	\$ 369.35	\$ 12.02
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 25,441,746	5,329	585	\$ 4,774.21	\$ 232.63	0.17%	0.52%	-2.41%	579	\$ 4,738.65	\$ 228.60
IP - Psych	\$ 1,844,723	1,029	113	\$ 1,792.73	\$ 16.87	0.16%	0.52%	-0.27%	113	\$ 1,797.00	\$ 16.94
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,239,013	31,201	3,424	\$ 39.71	\$ 11.33	0.18%	0.52%	0.00%	3,430	\$ 39.92	\$ 11.41
OP - Emergency Room & Related	\$ 5,483,845	16,886	1,853	\$ 324.76	\$ 50.14	0.18%	0.52%	0.00%	1,856	\$ 326.45	\$ 50.49
OP - Other	\$ 10,310,558	23,765	2,608	\$ 433.85	\$ 94.28	0.18%	0.52%	0.00%	2,612	\$ 436.11	\$ 94.94
Pharmacy	\$ 43,304,904	715,623	78,522	\$ 60.51	\$ 395.97	0.00%	0.52%	0.00%	78,522	\$ 60.83	\$ 398.03
Prof - Anesthesia	\$ 255,842	64,903	7,122	\$ 3.94	\$ 2.34	0.08%	0.52%	0.00%	7,127	\$ 3.96	\$ 2.35
Prof - Child EPSDT	\$ 59,321	48,176	5,286	\$ 1.23	\$ 0.54	0.08%	0.52%	0.00%	5,290	\$ 1.24	\$ 0.55
Prof - Evaluation & Management	\$ 8,316,748	118,540	13,007	\$ 70.16	\$ 76.05	0.08%	0.52%	0.00%	13,017	\$ 70.52	\$ 76.50
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,725,406	597,285	65,537	\$ 4.56	\$ 24.92	0.08%	0.52%	0.00%	65,588	\$ 4.59	\$ 25.07
Prof - Psych	\$ 383,973	6,110	670	\$ 62.84	\$ 3.51	0.08%	0.52%	0.00%	671	\$ 63.17	\$ 3.53
Prof - Specialist	\$ 2,306,608	28,590	3,137	\$ 80.68	\$ 21.09	0.08%	0.52%	0.00%	3,139	\$ 81.10	\$ 21.22
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 459,712	5,013	550	\$ 91.70	\$ 4.20	0.06%	0.52%	0.00%	550	\$ 92.16	\$ 4.23
Radiology	\$ 1,665,277	34,066	3,738	\$ 48.88	\$ 15.23	0.18%	0.52%	0.00%	3,745	\$ 49.13	\$ 15.33
Transportation/Ambulance	\$ 2,137,500	37,488	4,113	\$ 57.02	\$ 19.54	0.23%	0.52%	0.00%	4,121	\$ 57.34	\$ 19.69
Transportation/Non-Emergency	\$ 347,752	-	-	\$ -	\$ 3.18	0.00%	0.52%	0.00%	-	\$ -	\$ 3.20
<b>Gross Medical Total</b>	<b>\$ 110,773,248</b>	<b>1,765,185</b>			<b>\$ 1,012.89</b>	<b>0.09%</b>	<b>0.52%</b>	<b>-0.56%</b>			<b>\$ 1,013.42</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	107,453
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,995,812	21,101	2,356	\$ 141.97	\$ 27.88	1.14%	0.52%	0.00%	2,383	\$ 142.71	\$ 28.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 270,523	7,542	842	\$ 35.87	\$ 2.52	0.57%	0.52%	0.00%	847	\$ 36.06	\$ 2.55
Home Health	\$ 1,230,705	3,424	382	\$ 359.43	\$ 11.45	1.14%	0.52%	0.00%	387	\$ 361.31	\$ 11.64
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ 0.03
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 21,241,721	5,502	614	\$ 3,860.73	\$ 197.68	1.37%	0.52%	-3.21%	619	\$ 3,779.32	\$ 194.98
IP - Psych	\$ 1,784,351	827	92	\$ 2,157.62	\$ 16.61	1.33%	0.52%	-0.33%	94	\$ 2,160.93	\$ 16.86
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,339,482	31,490	3,517	\$ 42.54	\$ 12.47	1.12%	0.52%	0.00%	3,557	\$ 42.75	\$ 12.67
OP - Emergency Room & Related	\$ 4,696,895	15,441	1,724	\$ 304.18	\$ 43.71	1.78%	0.52%	0.00%	1,755	\$ 305.77	\$ 44.72
OP - Other	\$ 10,617,932	23,480	2,622	\$ 452.21	\$ 98.81	1.78%	0.52%	0.00%	2,669	\$ 454.57	\$ 101.10
Pharmacy	\$ 45,487,749	718,583	80,249	\$ 63.30	\$ 423.33	0.00%	0.52%	0.00%	80,249	\$ 63.63	\$ 425.53
Prof - Anesthesia	\$ 238,763	55,168	6,161	\$ 4.33	\$ 2.22	0.57%	0.52%	0.00%	6,196	\$ 4.35	\$ 2.25
Prof - Child EPSDT	\$ 58,806	36,925	4,124	\$ 1.59	\$ 0.55	0.57%	0.52%	0.00%	4,147	\$ 1.60	\$ 0.55
Prof - Evaluation & Management	\$ 8,179,508	118,249	13,206	\$ 69.17	\$ 76.12	0.57%	0.52%	0.00%	13,281	\$ 69.53	\$ 76.95
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,248,516	845,324	94,403	\$ 3.84	\$ 30.23	0.57%	0.52%	0.00%	94,942	\$ 3.86	\$ 30.56
Prof - Psych	\$ 384,836	5,948	664	\$ 64.70	\$ 3.58	0.57%	0.52%	0.00%	668	\$ 65.04	\$ 3.62
Prof - Specialist	\$ 2,217,291	34,923	3,900	\$ 63.49	\$ 20.63	0.57%	0.52%	0.00%	3,922	\$ 63.82	\$ 20.86
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 424,437	5,225	584	\$ 81.23	\$ 3.95	0.41%	0.52%	0.00%	587	\$ 81.52	\$ 3.99
Radiology	\$ 1,502,966	32,087	3,583	\$ 46.84	\$ 13.99	1.14%	0.52%	0.00%	3,624	\$ 47.08	\$ 14.22
Transportation/Ambulance	\$ 2,120,890	42,512	4,748	\$ 49.89	\$ 19.74	1.50%	0.52%	0.00%	4,802	\$ 50.32	\$ 20.14
Transportation/Non-Emergency	\$ 333,405	-	-	\$ -	\$ 3.10	0.00%	0.52%	0.00%	-	\$ -	\$ 3.12
<b>Gross Medical Total</b>	<b>\$ 108,374,589</b>	<b>2,003,752</b>			<b>\$ 1,008.58</b>	<b>0.72%</b>	<b>0.52%</b>	<b>-0.64%</b>			<b>\$ 1,014.69</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	216,817
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 5,949,995	41,986	2,324	\$ 141.71	\$ 27.44	0.67%	0.52%	0.00%	2,339	\$ 142.45	\$ 27.77
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 501,529	14,286	791	\$ 35.11	\$ 2.31	0.34%	0.52%	0.00%	793	\$ 35.29	\$ 2.33
Home Health	\$ 2,535,835	6,976	386	\$ 363.51	\$ 11.70	0.65%	0.52%	0.00%	389	\$ 365.38	\$ 11.83
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ 0.02
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 46,683,467	10,831	599	\$ 4,310.17	\$ 215.31	0.72%	0.52%	-2.77%	599	\$ 4,247.12	\$ 211.94
IP - Psych	\$ 3,629,074	1,856	103	\$ 1,955.32	\$ 16.74	0.74%	0.52%	-0.30%	103	\$ 1,960.24	\$ 16.90
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,578,495	62,691	3,470	\$ 41.13	\$ 11.89	0.67%	0.52%	0.00%	3,493	\$ 41.34	\$ 12.03
OP - Emergency Room & Related	\$ 10,180,740	32,327	1,789	\$ 314.93	\$ 46.96	0.92%	0.52%	0.00%	1,806	\$ 316.49	\$ 47.63
OP - Other	\$ 20,928,490	47,245	2,615	\$ 442.98	\$ 96.53	0.99%	0.52%	0.00%	2,640	\$ 445.36	\$ 97.99
Pharmacy	\$ 88,792,653	1,434,206	79,378	\$ 61.91	\$ 409.53	0.00%	0.52%	0.00%	79,378	\$ 62.23	\$ 411.66
Prof - Anesthesia	\$ 494,606	120,071	6,645	\$ 4.12	\$ 2.28	0.32%	0.52%	0.00%	6,666	\$ 4.14	\$ 2.30
Prof - Child EPSDT	\$ 118,127	85,101	4,710	\$ 1.39	\$ 0.54	0.32%	0.52%	0.00%	4,724	\$ 1.40	\$ 0.55
Prof - Evaluation & Management	\$ 16,496,256	236,789	13,105	\$ 69.67	\$ 76.08	0.32%	0.52%	0.00%	13,148	\$ 70.03	\$ 76.73
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 5,973,923	1,442,609	79,843	\$ 4.14	\$ 27.55	0.35%	0.52%	0.00%	80,136	\$ 4.16	\$ 27.79
Prof - Psych	\$ 768,809	12,058	667	\$ 63.76	\$ 3.55	0.32%	0.52%	0.00%	670	\$ 64.09	\$ 3.58
Prof - Specialist	\$ 4,523,899	63,513	3,515	\$ 71.23	\$ 20.87	0.32%	0.52%	0.00%	3,527	\$ 71.58	\$ 21.04
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 884,149	10,238	567	\$ 86.36	\$ 4.08	0.23%	0.52%	0.00%	569	\$ 86.72	\$ 4.11
Radiology	\$ 3,168,243	66,153	3,661	\$ 47.89	\$ 14.61	0.63%	0.52%	0.00%	3,685	\$ 48.13	\$ 14.78
Transportation/Ambulance	\$ 4,258,390	80,000	4,428	\$ 53.23	\$ 19.64	0.86%	0.52%	0.00%	4,459	\$ 53.60	\$ 19.91
Transportation/Non-Emergency	\$ 681,157	-	-	\$ -	\$ 3.14	0.00%	0.52%	0.00%	-	\$ -	\$ 3.16
<b>Gross Medical Total</b>	<b>\$ 219,147,837</b>	<b>3,768,937</b>			<b>\$ 1,010.75</b>	<b>0.41%</b>	<b>0.52%</b>	<b>-0.60%</b>			<b>\$ 1,014.05</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	212,961
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,149,815	12,710	716	\$ 326.50	\$ 19.49	0.01%	0.00%	716	\$ 326.50	\$ 19.49
Community Behavioral Health	\$ 45,815,159	954,672	53,794	\$ 47.99	\$ 215.13	0.01%	0.00%	53,800	\$ 47.99	\$ 215.16
Consumer Directed - Personal Care	\$ 445,635	43,645	2,459	\$ 10.21	\$ 2.09	0.00%	0.00%	2,459	\$ 10.21	\$ 2.09
Consumer Directed - Respite Care	\$ 37,750	3,561	201	\$ 10.60	\$ 0.18	0.00%	0.00%	201	\$ 10.60	\$ 0.18
DME/Supplies	\$ 256,002	841	47	\$ 304.40	\$ 1.20	0.01%	0.00%	47	\$ 304.40	\$ 1.20
Early Intervention Services	\$ 266,973	6,013	339	\$ 44.40	\$ 1.25	0.00%	0.00%	339	\$ 44.40	\$ 1.25
FQHC	\$ 104	3	0	\$ 34.81	\$ 0.00	0.02%	0.00%	0	\$ 34.81	\$ 0.00
Home Health Services	\$ 2,851	11	1	\$ 259.17	\$ 0.01	0.02%	0.00%	1	\$ 259.17	\$ 0.01
Hospice Care	\$ 142,581	76	4	\$ 1,876.07	\$ 0.67	0.04%	0.00%	4	\$ 1,876.07	\$ 0.67
Inpatient - Medical/Surgical	\$ 496,318	819	46	\$ 606.00	\$ 2.33	0.04%	0.00%	46	\$ 606.00	\$ 2.33
Inpatient - Psych	\$ 137,283	257	14	\$ 534.18	\$ 0.64	0.04%	0.00%	14	\$ 534.18	\$ 0.64
Lab and X-ray Services	\$ 2,979	225	13	\$ 13.24	\$ 0.01	0.01%	0.00%	13	\$ 13.24	\$ 0.01
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 15	27	2	\$ 0.55	\$ 0.00	0.01%	0.00%	2	\$ 0.55	\$ 0.00
Medicare Xover - Physician	\$ 464	8	0	\$ 58.04	\$ 0.00	0.02%	0.00%	0	\$ 58.04	\$ 0.00
Nursing Facility	\$ 406,183	1,729	97	\$ 234.92	\$ 1.91	0.18%	0.00%	98	\$ 234.92	\$ 1.91
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 15,013	64	4	\$ 234.58	\$ 0.07	0.03%	0.00%	4	\$ 234.58	\$ 0.07
Outpatient - Psychological	\$ 737	7	0	\$ 105.27	\$ 0.00	0.05%	0.00%	0	\$ 105.27	\$ 0.00
Personal Care Agency - Personal Care	\$ 826,364	62,907	3,545	\$ 13.14	\$ 3.88	0.00%	0.00%	3,545	\$ 13.14	\$ 3.88
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 50,321	750	42	\$ 67.09	\$ 0.24	0.00%	0.00%	42	\$ 67.09	\$ 0.24
Physician - Clinic	\$ 18,041	14,889	839	\$ 1.21	\$ 0.08	0.02%	0.00%	839	\$ 1.21	\$ 0.08
Physician - IP Mental Health	\$ 491	4	0	\$ 122.81	\$ 0.00	0.06%	0.00%	0	\$ 122.81	\$ 0.00
Physician - OP Mental Health	\$ 77,650	3,585	202	\$ 21.66	\$ 0.36	0.05%	0.00%	202	\$ 21.66	\$ 0.36
Physician - Other Practitioner	\$ 338,495	31,228	1,760	\$ 10.84	\$ 1.59	0.02%	0.00%	1,760	\$ 10.84	\$ 1.59
Physician - PCP	\$ 23,022	327	18	\$ 70.40	\$ 0.11	0.02%	0.00%	18	\$ 70.40	\$ 0.11
Physician - Specialist	\$ 14,667	262	15	\$ 55.98	\$ 0.07	0.02%	0.00%	15	\$ 55.98	\$ 0.07
Transportation - Emergency	\$ 2,970	34	2	\$ 87.34	\$ 0.01	0.01%	0.00%	2	\$ 87.34	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 53,527,882</b>	<b>1,138,654</b>			<b>\$ 251.35</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 251.38</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	214,541
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 3,928,342	12,032	673	\$ 326.49	\$ 18.31	0.12%	0.00%	674	\$ 326.49	\$ 18.33
Community Behavioral Health	\$ 51,877,798	985,213	55,106	\$ 52.66	\$ 241.81	0.12%	0.00%	55,172	\$ 52.66	\$ 242.10
Consumer Directed - Personal Care	\$ 331,858	32,631	1,825	\$ 10.17	\$ 1.55	0.04%	0.00%	1,826	\$ 10.17	\$ 1.55
Consumer Directed - Respite Care	\$ 21,035	2,068	116	\$ 10.17	\$ 0.10	0.04%	0.00%	116	\$ 10.17	\$ 0.10
DME/Supplies	\$ 430,440	1,022	57	\$ 421.17	\$ 2.01	1.04%	0.00%	58	\$ 421.17	\$ 2.03
Early Intervention Services	\$ 287,412	6,459	361	\$ 44.50	\$ 1.34	0.27%	0.00%	362	\$ 44.50	\$ 1.34
FQHC	\$ 240	2	0	\$ 120.22	\$ 0.00	0.60%	0.00%	0	\$ 120.22	\$ 0.00
Home Health Services	\$ 3,348	11	1	\$ 304.32	\$ 0.02	0.44%	0.00%	1	\$ 304.32	\$ 0.02
Hospice Care	\$ 167,652	81	5	\$ 2,069.78	\$ 0.78	1.43%	0.00%	5	\$ 2,069.78	\$ 0.79
Inpatient - Medical/Surgical	\$ 618,407	871	49	\$ 710.00	\$ 2.88	1.70%	0.00%	50	\$ 710.00	\$ 2.93
Inpatient - Psych	\$ 97,740	172	10	\$ 568.26	\$ 0.46	1.74%	0.00%	10	\$ 568.26	\$ 0.46
Lab and X-ray Services	\$ 3,975	236	13	\$ 16.84	\$ 0.02	1.04%	0.00%	13	\$ 16.84	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 63	4	0	\$ 15.66	\$ 0.00	1.04%	0.00%	0	\$ 15.66	\$ 0.00
Medicare Xover - Physician	\$ 27	2	0	\$ 13.50	\$ 0.00	0.56%	0.00%	0	\$ 13.50	\$ 0.00
Nursing Facility	\$ 374,277	1,767	99	\$ 211.82	\$ 1.74	0.74%	0.00%	100	\$ 211.82	\$ 1.76
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 24,765	67	4	\$ 369.63	\$ 0.12	0.91%	0.00%	4	\$ 369.63	\$ 0.12
Outpatient - Psychological	\$ 492	3	0	\$ 164.05	\$ 0.00	1.21%	0.00%	0	\$ 164.05	\$ 0.00
Personal Care Agency - Personal Care	\$ 727,895	54,362	3,041	\$ 13.39	\$ 3.39	0.17%	0.00%	3,046	\$ 13.39	\$ 3.40
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 24,651	647	36	\$ 38.10	\$ 0.11	0.00%	0.00%	36	\$ 38.10	\$ 0.11
Physician - Clinic	\$ 21,920	16,706	934	\$ 1.31	\$ 0.10	0.56%	0.00%	940	\$ 1.31	\$ 0.10
Physician - IP Mental Health	\$ 1,000	18	1	\$ 55.56	\$ 0.00	1.43%	0.00%	1	\$ 55.56	\$ 0.00
Physician - OP Mental Health	\$ 36,862	1,059	59	\$ 34.81	\$ 0.17	1.17%	0.00%	60	\$ 34.81	\$ 0.17
Physician - Other Practitioner	\$ 376,047	31,966	1,788	\$ 11.76	\$ 1.75	0.56%	0.00%	1,798	\$ 11.76	\$ 1.76
Physician - PCP	\$ 35,548	889	50	\$ 39.99	\$ 0.17	0.56%	0.00%	50	\$ 39.99	\$ 0.17
Physician - Specialist	\$ 13,987	252	14	\$ 55.50	\$ 0.07	0.62%	0.00%	14	\$ 55.50	\$ 0.07
Transportation - Emergency	\$ 2,257	28	2	\$ 80.62	\$ 0.01	1.04%	0.00%	2	\$ 80.62	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 59,408,039</b>	<b>1,148,568</b>			<b>\$ 276.91</b>	<b>0.16%</b>	<b>0.00%</b>			<b>\$ 277.35</b>

**Notes:**

1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	427,502
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 8,078,157	24,742	695	\$ 326.50	\$ 18.90	0.06%	0.00%	695	\$ 326.50	\$ 18.91
Community Behavioral Health	\$ 97,692,957	1,939,885	54,453	\$ 50.36	\$ 228.52	0.07%	0.00%	54,489	\$ 50.36	\$ 228.68
Consumer Directed - Personal Care	\$ 777,493	76,277	2,141	\$ 10.19	\$ 1.82	0.02%	0.00%	2,141	\$ 10.19	\$ 1.82
Consumer Directed - Respite Care	\$ 58,784	5,629	158	\$ 10.44	\$ 0.14	0.01%	0.00%	158	\$ 10.44	\$ 0.14
DME/Supplies	\$ 686,441	1,863	52	\$ 368.46	\$ 1.61	0.66%	0.00%	53	\$ 368.76	\$ 1.62
Early Intervention Services	\$ 554,384	12,472	350	\$ 44.45	\$ 1.30	0.14%	0.00%	351	\$ 44.45	\$ 1.30
FQHC	\$ 345	5	0	\$ 68.97	\$ 0.00	0.42%	0.00%	0	\$ 69.09	\$ 0.00
Home Health Services	\$ 6,198	22	1	\$ 281.75	\$ 0.01	0.25%	0.00%	1	\$ 281.79	\$ 0.01
Hospice Care	\$ 310,233	157	4	\$ 1,976.01	\$ 0.73	0.79%	0.00%	4	\$ 1,976.68	\$ 0.73
Inpatient - Medical/Surgical	\$ 1,114,725	1,690	47	\$ 659.60	\$ 2.61	0.96%	0.00%	48	\$ 660.03	\$ 2.63
Inpatient - Psych	\$ 235,023	429	12	\$ 547.84	\$ 0.55	0.74%	0.00%	12	\$ 547.98	\$ 0.55
Lab and X-ray Services	\$ 6,954	461	13	\$ 15.09	\$ 0.02	0.60%	0.00%	13	\$ 15.09	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 78	31	1	\$ 2.50	\$ 0.00	0.84%	0.00%	1	\$ 2.52	\$ 0.00
Medicare Xover - Physician	\$ 491	10	0	\$ 49.13	\$ 0.00	0.05%	0.00%	0	\$ 49.09	\$ 0.00
Nursing Facility	\$ 780,461	3,496	98	\$ 223.24	\$ 1.83	0.45%	0.00%	99	\$ 223.21	\$ 1.83
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 39,778	131	4	\$ 303.65	\$ 0.09	0.58%	0.00%	4	\$ 303.94	\$ 0.09
Outpatient - Psychological	\$ 1,229	10	0	\$ 122.91	\$ 0.00	0.52%	0.00%	0	\$ 123.05	\$ 0.00
Personal Care Agency - Personal Care	\$ 1,554,259	117,269	3,292	\$ 13.25	\$ 3.64	0.08%	0.00%	3,294	\$ 13.25	\$ 3.64
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 74,972	1,397	39	\$ 53.67	\$ 0.18	0.00%	0.00%	39	\$ 53.67	\$ 0.18
Physician - Clinic	\$ 39,961	31,595	887	\$ 1.26	\$ 0.09	0.32%	0.00%	890	\$ 1.26	\$ 0.09
Physician - IP Mental Health	\$ 1,491	22	1	\$ 67.79	\$ 0.00	0.98%	0.00%	1	\$ 67.65	\$ 0.00
Physician - OP Mental Health	\$ 114,512	4,644	130	\$ 24.66	\$ 0.27	0.41%	0.00%	131	\$ 24.68	\$ 0.27
Physician - Other Practitioner	\$ 714,541	63,194	1,774	\$ 11.31	\$ 1.67	0.30%	0.00%	1,779	\$ 11.31	\$ 1.68
Physician - PCP	\$ 58,570	1,216	34	\$ 48.17	\$ 0.14	0.35%	0.00%	34	\$ 48.13	\$ 0.14
Physician - Specialist	\$ 28,654	514	14	\$ 55.75	\$ 0.07	0.31%	0.00%	14	\$ 55.75	\$ 0.07
Transportation - Emergency	\$ 5,227	62	2	\$ 84.31	\$ 0.01	0.45%	0.00%	2	\$ 84.29	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 112,935,921</b>	<b>2,287,222</b>			<b>\$ 264.18</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 264.41</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Member Months shown above reflect membership during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	212,959
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Community Behavioral Health	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
DME/Supplies	\$ 5,891,884	25,160	1,418	\$ 234.18	\$ 27.67	0.19%	0.52%	0.00%	1,420	\$ 235.40	\$ 27.86
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
FQHC / RHC	\$ 550,021	73,193	4,124	\$ 7.51	\$ 2.58	0.08%	0.52%	0.00%	4,128	\$ 7.55	\$ 2.80
Home Health	\$ 3,404,075	6,710	378	\$ 507.31	\$ 15.98	0.19%	0.52%	0.00%	379	\$ 509.96	\$ 16.10
IP - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Other	\$ 50,816,626	21,679	1,222	\$ 2,344.05	\$ 238.62	0.17%	0.52%	0.00%	1,224	\$ 2,356.26	\$ 240.27
IP - Psych	\$ 6,158,346	4,401	248	\$ 1,399.31	\$ 28.92	0.11%	0.52%	-0.48%	246	\$ 1,410.00	\$ 28.96
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Lab	\$ 849,582	28,550	1,609	\$ 29.76	\$ 3.99	0.16%	0.52%	0.00%	1,612	\$ 29.90	\$ 4.02
OP - Emergency Room & Related	\$ 13,112,665	27,394	1,544	\$ 478.67	\$ 61.57	0.18%	0.52%	0.00%	1,546	\$ 481.16	\$ 62.00
OP - Other	\$ 22,736,992	49,324	2,779	\$ 460.97	\$ 106.77	0.18%	0.52%	0.00%	2,784	\$ 463.37	\$ 107.51
Pharmacy	\$ 75,324,474	779,954	43,950	\$ 96.58	\$ 353.70	0.00%	0.52%	0.00%	43,950	\$ 97.08	\$ 355.55
Prof - Anesthesia	\$ 694,155	243,391	13,715	\$ 2.85	\$ 3.26	0.08%	0.52%	0.00%	13,725	\$ 2.87	\$ 3.28
Prof - Child EPSDT	\$ 117,865	106,440	5,998	\$ 1.11	\$ 0.55	0.08%	0.52%	0.00%	6,002	\$ 1.11	\$ 0.56
Prof - Evaluation & Management	\$ 14,715,569	203,940	11,492	\$ 72.16	\$ 69.10	0.08%	0.52%	0.00%	11,501	\$ 72.53	\$ 69.51
Prof - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Other	\$ 14,910,974	2,549,841	143,681	\$ 5.85	\$ 70.02	0.08%	0.52%	0.00%	143,793	\$ 5.88	\$ 70.44
Prof - Psych	\$ 725,405	11,741	662	\$ 61.78	\$ 3.41	0.08%	0.52%	0.00%	662	\$ 62.11	\$ 3.43
Prof - Specialist	\$ 4,659,419	33,019	1,861	\$ 141.11	\$ 21.88	0.08%	0.52%	0.00%	1,862	\$ 141.85	\$ 22.01
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Vision	\$ 622,735	6,802	383	\$ 91.55	\$ 2.92	0.06%	0.52%	0.00%	384	\$ 92.01	\$ 2.94
Radiology	\$ 2,343,189	51,429	2,898	\$ 45.56	\$ 11.00	0.19%	0.52%	0.00%	2,903	\$ 45.80	\$ 11.08
Transportation/Ambulance	\$ 1,806,829	144,751	8,157	\$ 12.48	\$ 8.48	0.35%	0.52%	0.00%	8,172	\$ 12.57	\$ 8.56
Transportation/Non-Emergency	\$ 629,019	-	-	\$ -	\$ 2.95	0.00%	0.52%	0.00%	-	-	\$ 2.97
<b>Gross Medical Total</b>	<b>\$ 220,069,826</b>	<b>4,367,719</b>			<b>\$ 1,033.39</b>	<b>0.10%</b>	<b>0.52%</b>	<b>-0.01%</b>			<b>\$ 1,039.64</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	214,529
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 5,349,126	21,420	1,198	\$ 249.73	\$ 24.93	1.14%	0.52%	0.00%	1,212	\$ 251.03	\$ 25.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 625,296	83,275	4,658	\$ 7.51	\$ 2.91	0.57%	0.52%	0.00%	4,685	\$ 7.55	\$ 2.95
Home Health	\$ 2,571,281	7,341	411	\$ 350.26	\$ 11.99	1.14%	0.52%	0.00%	415	\$ 352.09	\$ 12.19
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 50,402,783	21,256	1,189	\$ 2,371.23	\$ 234.95	1.37%	0.52%	-0.36%	1,197	\$ 2,391.66	\$ 238.55
IP - Psych	\$ 7,268,763	6,162	345	\$ 1,179.61	\$ 33.88	1.14%	0.52%	-0.83%	344	\$ 1,190.53	\$ 34.16
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 871,865	28,225	1,579	\$ 30.89	\$ 4.06	0.99%	0.52%	0.00%	1,597	\$ 31.00	\$ 4.13
OP - Emergency Room & Related	\$ 10,293,070	25,253	1,413	\$ 407.60	\$ 47.98	1.78%	0.52%	0.00%	1,438	\$ 409.72	\$ 49.09
OP - Other	\$ 24,199,149	49,279	2,756	\$ 491.06	\$ 112.80	1.78%	0.52%	0.00%	2,806	\$ 493.62	\$ 115.41
Pharmacy	\$ 81,718,663	778,518	43,548	\$ 104.97	\$ 380.92	0.00%	0.52%	0.00%	43,548	\$ 105.51	\$ 382.91
Prof - Anesthesia	\$ 702,495	259,974	14,542	\$ 2.70	\$ 3.27	0.57%	0.52%	0.00%	14,625	\$ 2.72	\$ 3.31
Prof - Child EPSDT	\$ 154,734	116,156	6,497	\$ 1.33	\$ 0.72	0.57%	0.52%	0.00%	6,534	\$ 1.34	\$ 0.73
Prof - Evaluation & Management	\$ 14,873,587	204,071	11,415	\$ 72.88	\$ 69.33	0.57%	0.52%	0.00%	11,480	\$ 73.26	\$ 70.09
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 15,495,796	1,486,294	83,138	\$ 10.43	\$ 72.23	0.57%	0.52%	0.00%	83,613	\$ 10.48	\$ 73.02
Prof - Psych	\$ 1,117,100	18,220	1,019	\$ 61.31	\$ 5.21	0.57%	0.52%	0.00%	1,025	\$ 61.63	\$ 5.26
Prof - Specialist	\$ 4,891,665	33,019	1,847	\$ 148.15	\$ 22.80	0.57%	0.52%	0.00%	1,858	\$ 148.92	\$ 23.05
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 596,255	6,930	388	\$ 86.04	\$ 2.78	0.42%	0.52%	0.00%	390	\$ 86.36	\$ 2.81
Radiology	\$ 2,290,646	50,374	2,818	\$ 45.47	\$ 10.68	1.14%	0.52%	0.00%	2,850	\$ 45.71	\$ 10.86
Transportation/Ambulance	\$ 1,736,415	139,131	7,783	\$ 12.48	\$ 8.09	2.05%	0.52%	0.00%	7,872	\$ 12.66	\$ 8.30
Transportation/Non-Emergency	\$ 597,928	-	-	\$ -	\$ 2.79	0.00%	0.52%	0.00%	-	\$ -	\$ 2.80
<b>Gross Medical Total</b>	<b>\$ 225,756,615</b>	<b>3,334,898</b>			<b>\$ 1,052.34</b>	<b>0.78%</b>	<b>0.52%</b>	<b>-0.11%</b>			<b>\$ 1,064.96</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	427,488
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 11,241,010	46,580	1,308	\$ 241.33	\$ 26.30	0.64%	0.52%	0.00%	1,316	\$ 242.62	\$ 26.60
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,175,317	156,468	4,392	\$ 7.51	\$ 2.75	0.34%	0.52%	0.00%	4,407	\$ 7.55	\$ 2.77
Home Health	\$ 5,975,356	14,051	394	\$ 425.26	\$ 13.98	0.60%	0.52%	0.00%	397	\$ 427.10	\$ 14.13
IP - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 101,219,409	42,935	1,205	\$ 2,357.50	\$ 236.78	0.77%	0.52%	-0.18%	1,210	\$ 2,373.83	\$ 239.40
IP - Psych	\$ 13,427,109	10,563	297	\$ 1,271.15	\$ 31.41	0.67%	0.52%	-0.67%	296	\$ 1,281.71	\$ 31.57
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,721,447	56,775	1,594	\$ 30.32	\$ 4.03	0.58%	0.52%	0.00%	1,604	\$ 30.45	\$ 4.07
OP - Emergency Room & Related	\$ 23,405,735	52,647	1,478	\$ 444.58	\$ 54.75	0.88%	0.52%	0.00%	1,492	\$ 446.61	\$ 55.52
OP - Other	\$ 46,936,141	98,603	2,768	\$ 476.01	\$ 109.80	1.00%	0.52%	0.00%	2,795	\$ 478.61	\$ 111.47
Pharmacy	\$ 157,043,136	1,558,472	43,748	\$ 100.77	\$ 367.36	0.00%	0.52%	0.00%	43,748	\$ 101.29	\$ 369.28
Prof - Anesthesia	\$ 1,396,650	503,365	14,130	\$ 2.77	\$ 3.27	0.33%	0.52%	0.00%	14,177	\$ 2.79	\$ 3.29
Prof - Child EPSDT	\$ 272,600	222,596	6,248	\$ 1.22	\$ 0.64	0.36%	0.52%	0.00%	6,269	\$ 1.23	\$ 0.64
Prof - Evaluation & Management	\$ 29,589,156	408,011	11,453	\$ 72.52	\$ 69.22	0.33%	0.52%	0.00%	11,490	\$ 72.90	\$ 69.80
Prof - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 30,406,770	4,036,135	113,298	\$ 7.53	\$ 71.13	0.33%	0.52%	0.00%	113,592	\$ 7.58	\$ 71.73
Prof - Psych	\$ 1,842,505	29,961	841	\$ 61.50	\$ 4.31	0.38%	0.52%	0.00%	844	\$ 61.82	\$ 4.35
Prof - Specialist	\$ 9,551,084	66,038	1,854	\$ 144.63	\$ 22.34	0.33%	0.52%	0.00%	1,860	\$ 145.39	\$ 22.53
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 1,218,990	13,732	385	\$ 88.77	\$ 2.85	0.24%	0.52%	0.00%	387	\$ 89.15	\$ 2.87
Radiology	\$ 4,633,835	101,803	2,858	\$ 45.52	\$ 10.84	0.66%	0.52%	0.00%	2,877	\$ 45.75	\$ 10.97
Transportation/Ambulance	\$ 3,543,244	283,882	7,969	\$ 12.48	\$ 8.29	1.18%	0.52%	0.00%	8,021	\$ 12.61	\$ 8.43
Transportation/Non-Emergency	\$ 1,226,947	-	-	\$ -	\$ 2.87	0.00%	0.52%	0.00%	-	\$ -	\$ 2.89
<b>Gross Medical Total</b>	<b>\$ 445,826,441</b>	<b>7,702,617</b>			<b>\$ 1,042.90</b>	<b>0.44%</b>	<b>0.52%</b>	<b>-0.06%</b>			<b>\$ 1,052.35</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	906,084
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 4,616	134	2	\$ 34.45	\$ 0.01	0.00%	0.00%	2	\$ 34.45	\$ 0.01
Case Management Services	\$ 24,533,602	75,142	995	\$ 326.50	\$ 27.08	0.01%	0.00%	995	\$ 326.50	\$ 27.08
Community Behavioral Health	\$ 170,025,561	3,797,123	50,288	\$ 44.78	\$ 187.65	0.01%	0.00%	50,294	\$ 44.78	\$ 187.67
Consumer Directed - Personal Care	\$ 1,573,653	152,162	2,015	\$ 10.34	\$ 1.74	0.00%	0.00%	2,015	\$ 10.34	\$ 1.74
Consumer Directed - Respite Care	\$ 200,702	18,040	239	\$ 11.13	\$ 0.22	0.00%	0.00%	239	\$ 11.13	\$ 0.22
DME/Supplies	\$ 1,480,798	4,432	59	\$ 334.12	\$ 1.63	0.01%	0.00%	59	\$ 334.12	\$ 1.63
Early Intervention Services	\$ 1,356,753	30,961	410	\$ 43.82	\$ 1.50	0.00%	0.00%	410	\$ 43.82	\$ 1.50
FQHC	\$ 2,095	30	0	\$ 69.82	\$ 0.00	0.02%	0.00%	0	\$ 69.82	\$ 0.00
Home Health Services	\$ 6,500	32	0	\$ 203.12	\$ 0.01	0.02%	0.00%	0	\$ 203.12	\$ 0.01
Hospice Care	\$ 781,267	415	5	\$ 1,882.57	\$ 0.86	0.04%	0.00%	5	\$ 1,882.57	\$ 0.86
Inpatient - Medical/Surgical	\$ 2,628,145	3,305	44	\$ 795.20	\$ 2.90	0.04%	0.00%	44	\$ 795.20	\$ 2.90
Inpatient - Psych	\$ 597,928	1,027	14	\$ 582.21	\$ 0.66	0.04%	0.00%	14	\$ 582.21	\$ 0.66
Lab and X-ray Services	\$ 14,039	959	13	\$ 14.64	\$ 0.02	0.01%	0.00%	13	\$ 14.64	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 274	15	0	\$ 18.26	\$ 0.00	0.18%	0.00%	0	\$ 18.26	\$ 0.00
Medicare Xover - OP	\$ 248	1	0	\$ 247.77	\$ 0.00	0.03%	0.00%	0	\$ 247.77	\$ 0.00
Medicare Xover - Other	\$ 353	37	0	\$ 9.54	\$ 0.00	0.01%	0.00%	0	\$ 9.54	\$ 0.00
Medicare Xover - Physician	\$ 523	14	0	\$ 37.38	\$ 0.00	0.02%	0.00%	0	\$ 37.38	\$ 0.00
Nursing Facility	\$ 1,723,044	8,026	106	\$ 214.68	\$ 1.90	0.18%	0.00%	106	\$ 214.68	\$ 1.91
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 102,258	352	5	\$ 290.50	\$ 0.11	0.03%	0.00%	5	\$ 290.50	\$ 0.11
Outpatient - Psychological	\$ 9,855	46	1	\$ 214.25	\$ 0.01	0.05%	0.00%	1	\$ 214.25	\$ 0.01
Personal Care Agency - Personal Care	\$ 1,923,073	136,428	1,807	\$ 14.10	\$ 2.12	0.00%	0.00%	1,807	\$ 14.10	\$ 2.12
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 173,244	2,523	33	\$ 68.67	\$ 0.19	0.00%	0.00%	33	\$ 68.67	\$ 0.19
Physician - Clinic	\$ 143,386	85,836	1,137	\$ 1.67	\$ 0.16	0.02%	0.00%	1,137	\$ 1.67	\$ 0.16
Physician - IP Mental Health	\$ 3,388	57	1	\$ 59.43	\$ 0.00	0.06%	0.00%	1	\$ 59.43	\$ 0.00
Physician - OP Mental Health	\$ 220,874	9,630	128	\$ 22.94	\$ 0.24	0.05%	0.00%	128	\$ 22.94	\$ 0.24
Physician - Other Practitioner	\$ 1,121,312	191,549	2,537	\$ 5.85	\$ 1.24	0.02%	0.00%	2,537	\$ 5.85	\$ 1.24
Physician - PCP	\$ 121,669	1,703	23	\$ 71.44	\$ 0.13	0.02%	0.00%	23	\$ 71.44	\$ 0.13
Physician - Specialist	\$ 62,609	1,261	17	\$ 49.65	\$ 0.07	0.02%	0.00%	17	\$ 49.65	\$ 0.07
Transportation - Emergency	\$ 18,859	188	2	\$ 100.32	\$ 0.02	0.01%	0.00%	2	\$ 100.32	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 208,830,626</b>	<b>4,521,428</b>			<b>\$ 230.48</b>	<b>0.01%</b>	<b>0.00%</b>			<b>\$ 230.51</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	913,241
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 5,490	177	2	\$ 31.02	\$ 0.01	0.17%	0.00%	2	\$ 31.02	\$ 0.01
Case Management Services	\$ 24,341,710	74,556	980	\$ 326.49	\$ 26.65	0.12%	0.00%	981	\$ 326.49	\$ 26.69
Community Behavioral Health	\$ 198,259,040	4,216,400	55,404	\$ 47.02	\$ 217.09	0.12%	0.00%	55,470	\$ 47.02	\$ 217.35
Consumer Directed - Personal Care	\$ 1,433,811	138,612	1,821	\$ 10.34	\$ 1.57	0.04%	0.00%	1,822	\$ 10.34	\$ 1.57
Consumer Directed - Respite Care	\$ 110,442	10,377	136	\$ 10.64	\$ 0.12	0.04%	0.00%	136	\$ 10.64	\$ 0.12
DME/Supplies	\$ 1,861,580	5,198	68	\$ 358.13	\$ 2.04	1.04%	0.00%	69	\$ 358.13	\$ 2.06
Early Intervention Services	\$ 1,676,415	38,756	509	\$ 43.26	\$ 1.84	0.27%	0.00%	511	\$ 43.26	\$ 1.84
FQHC	\$ 2,009	20	0	\$ 100.44	\$ 0.00	0.60%	0.00%	0	\$ 100.44	\$ 0.00
Home Health Services	\$ 5,318	24	0	\$ 221.58	\$ 0.01	0.44%	0.00%	0	\$ 221.58	\$ 0.01
Hospice Care	\$ 908,641	459	6	\$ 1,979.61	\$ 0.99	1.43%	0.00%	6	\$ 1,979.61	\$ 1.01
Inpatient - Medical/Surgical	\$ 2,023,277	3,471	46	\$ 582.91	\$ 2.22	1.70%	0.00%	46	\$ 582.91	\$ 2.25
Inpatient - Psych	\$ 378,570	659	9	\$ 574.46	\$ 0.41	1.74%	0.00%	9	\$ 574.46	\$ 0.42
Lab and X-ray Services	\$ 14,009	853	11	\$ 16.42	\$ 0.02	1.04%	0.00%	11	\$ 16.42	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 601	21	0	\$ 28.64	\$ 0.00	0.73%	0.00%	0	\$ 28.64	\$ 0.00
Medicare Xover - OP	\$ 1,049	3	0	\$ 349.66	\$ 0.00	0.91%	0.00%	0	\$ 349.66	\$ 0.00
Medicare Xover - Other	\$ 212	35	0	\$ 6.06	\$ 0.00	1.04%	0.00%	0	\$ 6.06	\$ 0.00
Medicare Xover - Physician	\$ 114	14	0	\$ 8.15	\$ 0.00	0.56%	0.00%	0	\$ 8.15	\$ 0.00
Nursing Facility	\$ 1,488,453	6,914	91	\$ 215.28	\$ 1.63	0.74%	0.00%	92	\$ 215.28	\$ 1.64
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 110,518	285	4	\$ 387.78	\$ 0.12	0.91%	0.00%	4	\$ 387.78	\$ 0.12
Outpatient - Psychological	\$ 7,545	36	0	\$ 209.59	\$ 0.01	1.21%	0.00%	0	\$ 209.59	\$ 0.01
Personal Care Agency - Personal Care	\$ 2,078,682	154,605	2,032	\$ 13.45	\$ 2.28	0.17%	0.00%	2,035	\$ 13.45	\$ 2.28
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 103,261	2,189	29	\$ 47.17	\$ 0.11	0.00%	0.00%	29	\$ 47.17	\$ 0.11
Physician - Clinic	\$ 181,467	179,292	2,356	\$ 1.01	\$ 0.20	0.56%	0.00%	2,369	\$ 1.01	\$ 0.20
Physician - IP Mental Health	\$ 3,946	71	1	\$ 55.57	\$ 0.00	1.43%	0.00%	1	\$ 55.57	\$ 0.00
Physician - OP Mental Health	\$ 174,896	4,280	56	\$ 40.86	\$ 0.19	1.17%	0.00%	57	\$ 40.86	\$ 0.19
Physician - Other Practitioner	\$ 1,252,792	222,154	2,919	\$ 5.64	\$ 1.37	0.56%	0.00%	2,936	\$ 5.64	\$ 1.38
Physician - PCP	\$ 102,087	1,821	24	\$ 56.06	\$ 0.11	0.56%	0.00%	24	\$ 56.06	\$ 0.11
Physician - Specialist	\$ 58,087	1,055	14	\$ 55.06	\$ 0.06	0.62%	0.00%	14	\$ 55.06	\$ 0.06
Transportation - Emergency	\$ 12,636	138	2	\$ 91.57	\$ 0.01	1.04%	0.00%	2	\$ 91.57	\$ 0.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 236,596,658</b>	<b>5,062,475</b>			<b>\$ 259.07</b>	<b>0.16%</b>	<b>0.00%</b>			<b>\$ 259.48</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual > 1
Data Source:	Fee-for-Service
Member Months:	1,819,325
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 10,105	311	2	\$ 32.49	\$ 0.01	0.10%	0.00%	2	\$ 32.49	\$ 0.01
Case Management Services	\$ 48,875,312	149,698	987	\$ 326.49	\$ 26.86	0.07%	0.00%	988	\$ 326.49	\$ 26.88
Community Behavioral Health	\$ 368,284,601	8,013,523	52,856	\$ 45.96	\$ 202.43	0.07%	0.00%	52,892	\$ 45.96	\$ 202.57
Consumer Directed - Personal Care	\$ 3,007,464	290,774	1,918	\$ 10.34	\$ 1.65	0.02%	0.00%	1,918	\$ 10.34	\$ 1.65
Consumer Directed - Respite Care	\$ 311,143	28,417	187	\$ 10.95	\$ 0.17	0.01%	0.00%	187	\$ 10.95	\$ 0.17
DME/Supplies	\$ 3,342,378	9,630	64	\$ 347.08	\$ 1.84	0.58%	0.00%	64	\$ 347.14	\$ 1.85
Early Intervention Services	\$ 3,033,168	69,717	460	\$ 43.51	\$ 1.67	0.15%	0.00%	461	\$ 43.51	\$ 1.67
FQHC	\$ 4,103	50	0	\$ 82.07	\$ 0.00	0.30%	0.00%	0	\$ 82.11	\$ 0.00
Home Health Services	\$ 11,818	56	0	\$ 211.03	\$ 0.01	0.21%	0.00%	0	\$ 211.05	\$ 0.01
Hospice Care	\$ 1,689,907	874	6	\$ 1,933.53	\$ 0.93	0.79%	0.00%	6	\$ 1,933.87	\$ 0.94
Inpatient - Medical/Surgical	\$ 4,651,421	6,776	45	\$ 686.46	\$ 2.56	0.77%	0.00%	45	\$ 685.58	\$ 2.58
Inpatient - Psych	\$ 976,498	1,686	11	\$ 579.18	\$ 0.54	0.70%	0.00%	11	\$ 579.15	\$ 0.54
Lab and X-ray Services	\$ 28,048	1,812	12	\$ 15.48	\$ 0.02	0.52%	0.00%	12	\$ 15.48	\$ 0.02
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ 875	36	0	\$ 24.32	\$ 0.00	0.56%	0.00%	0	\$ 24.33	\$ 0.00
Medicare Xover - OP	\$ 1,297	4	0	\$ 324.18	\$ 0.00	0.74%	0.00%	0	\$ 324.35	\$ 0.00
Medicare Xover - Other	\$ 565	72	0	\$ 7.85	\$ 0.00	0.40%	0.00%	0	\$ 7.84	\$ 0.00
Medicare Xover - Physician	\$ 637	28	0	\$ 22.76	\$ 0.00	0.11%	0.00%	0	\$ 22.72	\$ 0.00
Nursing Facility	\$ 3,211,497	14,940	99	\$ 214.96	\$ 1.77	0.44%	0.00%	99	\$ 214.96	\$ 1.77
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 212,775	637	4	\$ 334.03	\$ 0.12	0.49%	0.00%	4	\$ 334.24	\$ 0.12
Outpatient - Psychological	\$ 17,401	82	1	\$ 212.20	\$ 0.01	0.55%	0.00%	1	\$ 212.19	\$ 0.01
Personal Care Agency - Personal Care	\$ 4,001,756	291,033	1,920	\$ 13.75	\$ 2.20	0.09%	0.00%	1,921	\$ 13.75	\$ 2.20
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 276,505	4,712	31	\$ 58.68	\$ 0.15	0.00%	0.00%	31	\$ 58.68	\$ 0.15
Physician - Clinic	\$ 324,853	265,128	1,749	\$ 1.23	\$ 0.18	0.32%	0.00%	1,755	\$ 1.22	\$ 0.18
Physician - IP Mental Health	\$ 7,333	128	1	\$ 57.29	\$ 0.00	0.80%	0.00%	1	\$ 57.28	\$ 0.00
Physician - OP Mental Health	\$ 395,770	13,910	92	\$ 28.45	\$ 0.22	0.54%	0.00%	92	\$ 28.49	\$ 0.22
Physician - Other Practitioner	\$ 2,374,103	413,703	2,729	\$ 5.74	\$ 1.30	0.30%	0.00%	2,737	\$ 5.74	\$ 1.31
Physician - PCP	\$ 223,756	3,524	23	\$ 63.49	\$ 0.12	0.27%	0.00%	23	\$ 63.47	\$ 0.12
Physician - Specialist	\$ 120,697	2,316	15	\$ 52.11	\$ 0.07	0.31%	0.00%	15	\$ 52.12	\$ 0.07
Transportation - Emergency	\$ 31,496	326	2	\$ 96.61	\$ 0.02	0.42%	0.00%	2	\$ 96.59	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 445,427,284</b>	<b>9,583,903</b>			<b>\$ 244.83</b>	<b>0.09%</b>	<b>0.00%</b>			<b>\$ 245.05</b>

**Notes:**  
 1. Blended base data consists of a weighted average using the FY16 and FY17 FFS member months.  
 2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
 3. Member Months shown above reflect membership during the FY16 and FY17 base time period.  
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	906,067
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Community Behavioral Health	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
DME/Supplies	\$ 21,822,519	113,022	1,497	\$ 193.08	\$ 24.08	0.19%	0.52%	0.00%	1,500	\$ 194.09	\$ 24.26
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
FQHC / RHC	\$ 2,030,761	243,079	3,219	\$ 8.35	\$ 2.24	0.08%	0.52%	0.00%	3,222	\$ 8.40	\$ 2.25
Home Health	\$ 13,121,516	29,189	387	\$ 449.54	\$ 14.48	0.19%	0.52%	0.00%	387	\$ 451.88	\$ 14.58
IP - Maternity	\$ -	-	-	\$ -	-	0.00%	-	0.00%	-	-	-
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Other	\$ 225,741,305	73,216	970	\$ 3,083.22	\$ 249.14	0.17%	0.52%	-0.28%	970	\$ 3,094.06	\$ 250.16
IP - Psych	\$ 29,718,639	19,037	252	\$ 1,561.10	\$ 32.80	0.13%	0.52%	-0.76%	249	\$ 1,579.28	\$ 32.76
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Lab	\$ 6,202,584	168,350	2,230	\$ 36.84	\$ 6.85	0.18%	0.52%	0.00%	2,234	\$ 37.03	\$ 6.89
OP - Emergency Room & Related	\$ 46,136,961	115,575	1,531	\$ 399.19	\$ 50.92	0.18%	0.52%	0.00%	1,533	\$ 401.27	\$ 51.28
OP - Other	\$ 98,611,174	192,109	2,544	\$ 513.31	\$ 108.83	0.18%	0.52%	0.00%	2,549	\$ 515.98	\$ 109.59
Pharmacy	\$ 325,098,753	3,838,399	50,836	\$ 84.70	\$ 358.80	0.00%	0.52%	0.00%	50,836	\$ 85.14	\$ 360.67
Prof - Anesthesia	\$ 2,399,395	869,932	11,521	\$ 2.76	\$ 2.65	0.08%	0.52%	0.00%	11,530	\$ 2.77	\$ 2.66
Prof - Child EPSDT	\$ 428,900	317,713	4,208	\$ 1.35	\$ 0.47	0.08%	0.52%	0.00%	4,211	\$ 1.36	\$ 0.48
Prof - Evaluation & Management	\$ 62,997,427	883,857	11,706	\$ 71.28	\$ 69.53	0.08%	0.52%	0.00%	11,715	\$ 71.65	\$ 69.94
Prof - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Other	\$ 53,048,016	14,393,732	190,631	\$ 3.69	\$ 58.55	0.08%	0.52%	0.00%	190,780	\$ 3.70	\$ 58.90
Prof - Psych	\$ 3,761,314	60,795	805	\$ 61.87	\$ 4.15	0.08%	0.52%	0.00%	806	\$ 62.19	\$ 4.18
Prof - Specialist	\$ 19,064,535	168,485	2,231	\$ 113.15	\$ 21.04	0.08%	0.52%	0.00%	2,233	\$ 113.74	\$ 21.17
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Vision	\$ 3,173,561	34,634	459	\$ 91.63	\$ 3.50	0.06%	0.52%	0.00%	459	\$ 92.09	\$ 3.52
Radiology	\$ 10,834,509	226,507	3,000	\$ 47.83	\$ 11.96	0.18%	0.52%	0.00%	3,006	\$ 48.08	\$ 12.04
Transportation/Ambulance	\$ 12,170,335	451,387	5,978	\$ 26.96	\$ 13.43	0.27%	0.52%	0.00%	5,989	\$ 27.13	\$ 13.54
Transportation/Non-Emergency	\$ 2,726,136	-	-	\$ -	\$ 3.01	0.00%	0.52%	0.00%	-	-	\$ 3.02
<b>Gross Medical Total</b>	<b>\$ 939,088,343</b>	<b>22,199,018</b>			<b>\$ 1,036.44</b>	<b>0.10%</b>	<b>0.52%</b>	<b>-0.09%</b>			<b>\$ 1,041.91</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	913,221
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Community Behavioral Health	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
DME/Supplies	\$ 21,558,875	108,191	1,422	\$ 199.27	\$ 23.61	1.14%	0.52%	0.00%	1,438	\$ 200.30	\$ 24.00
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
FQHC / RHC	\$ 2,129,841	223,634	2,939	\$ 9.52	\$ 2.33	0.57%	0.52%	0.00%	2,955	\$ 9.57	\$ 2.36
Home Health	\$ 12,859,285	30,689	403	\$ 419.02	\$ 14.08	1.14%	0.52%	0.00%	408	\$ 421.20	\$ 14.32
IP - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	0.00
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
IP - Other	\$ 209,529,593	73,253	963	\$ 2,860.36	\$ 229.44	1.37%	0.52%	-0.41%	973	\$ 2,870.47	\$ 232.83
IP - Psych	\$ 34,531,799	23,051	303	\$ 1,498.06	\$ 37.81	1.26%	0.52%	-0.57%	304	\$ 1,509.46	\$ 38.27
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Lab	\$ 6,621,427	169,262	2,224	\$ 39.12	\$ 7.25	1.08%	0.52%	0.00%	2,250	\$ 39.30	\$ 7.37
OP - Emergency Room & Related	\$ 41,678,531	111,986	1,472	\$ 372.18	\$ 45.64	1.78%	0.52%	0.00%	1,498	\$ 374.11	\$ 46.69
OP - Other	\$ 106,100,715	197,805	2,599	\$ 536.39	\$ 116.18	1.78%	0.52%	0.00%	2,646	\$ 539.18	\$ 118.87
Pharmacy	\$ 346,441,104	3,864,830	50,785	\$ 89.64	\$ 379.36	0.00%	0.52%	0.00%	50,785	\$ 90.11	\$ 381.34
Prof - Anesthesia	\$ 2,464,216	945,130	12,419	\$ 2.61	\$ 2.70	0.57%	0.52%	0.00%	12,490	\$ 2.62	\$ 2.73
Prof - Child EPSDT	\$ 457,245	297,965	3,915	\$ 1.53	\$ 0.50	0.57%	0.52%	0.00%	3,938	\$ 1.54	\$ 0.51
Prof - Evaluation & Management	\$ 64,165,246	892,679	11,730	\$ 71.88	\$ 70.26	0.57%	0.52%	0.00%	11,797	\$ 72.25	\$ 71.03
Prof - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Other	\$ 55,512,018	13,665,595	179,570	\$ 4.06	\$ 60.79	0.57%	0.52%	0.00%	180,595	\$ 4.08	\$ 61.45
Prof - Psych	\$ 4,703,300	75,974	998	\$ 61.91	\$ 5.15	0.57%	0.52%	0.00%	1,004	\$ 62.23	\$ 5.21
Prof - Specialist	\$ 19,631,638	214,673	2,821	\$ 91.45	\$ 21.50	0.57%	0.52%	0.00%	2,837	\$ 91.93	\$ 21.73
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	-
Prof - Vision	\$ 3,087,582	35,790	470	\$ 86.27	\$ 3.38	0.42%	0.52%	0.00%	473	\$ 86.59	\$ 3.41
Radiology	\$ 10,631,336	222,426	2,923	\$ 47.80	\$ 11.64	1.14%	0.52%	0.00%	2,956	\$ 48.05	\$ 11.84
Transportation/Ambulance	\$ 12,150,362	458,454	6,024	\$ 26.50	\$ 13.30	1.71%	0.52%	0.00%	6,093	\$ 26.79	\$ 13.60
Transportation/Non-Emergency	\$ 2,720,503	-	-	\$ -	\$ 2.98	0.00%	0.52%	0.00%	-	-	\$ 2.99
<b>Gross Medical Total</b>	<b>\$ 956,974,616</b>	<b>21,611,388</b>			<b>\$ 1,047.91</b>	<b>0.79%</b>	<b>0.52%</b>	<b>-0.11%</b>			<b>\$ 1,060.55</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	COMM Non-Dual > 1
Data Source:	Encounters
Member Months:	1,819,288
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 43,381,394	221,213	1,459	\$ 196.11	\$ 23.85	0.66%	0.52%	0.00%	1,469	\$ 197.14	\$ 24.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,160,602	466,713	3,078	\$ 8.91	\$ 2.29	0.33%	0.52%	0.00%	3,088	\$ 8.96	\$ 2.31
Home Health	\$ 25,980,801	59,878	395	\$ 433.90	\$ 14.28	0.66%	0.52%	0.00%	398	\$ 436.08	\$ 14.45
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ 0.00
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 435,270,899	146,469	966	\$ 2,971.76	\$ 239.25	0.75%	0.52%	-0.34%	972	\$ 2,981.64	\$ 241.46
IP - Psych	\$ 64,250,437	42,088	278	\$ 1,526.57	\$ 35.32	0.74%	0.52%	-0.66%	277	\$ 1,540.74	\$ 35.53
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 12,824,011	337,612	2,227	\$ 37.98	\$ 7.05	0.64%	0.52%	0.00%	2,242	\$ 38.17	\$ 7.13
OP - Emergency Room & Related	\$ 87,815,492	227,561	1,501	\$ 385.90	\$ 48.27	0.94%	0.52%	0.00%	1,515	\$ 387.80	\$ 48.98
OP - Other	\$ 204,711,889	389,914	2,572	\$ 525.02	\$ 112.52	1.01%	0.52%	0.00%	2,597	\$ 527.84	\$ 114.25
Pharmacy	\$ 671,539,857	7,703,229	50,810	\$ 87.18	\$ 369.12	0.00%	0.52%	0.00%	50,810	\$ 87.63	\$ 371.04
Prof - Anesthesia	\$ 4,863,611	1,815,062	11,972	\$ 2.68	\$ 2.67	0.33%	0.52%	0.00%	12,012	\$ 2.69	\$ 2.70
Prof - Child EPSDT	\$ 886,145	615,678	4,061	\$ 1.44	\$ 0.49	0.33%	0.52%	0.00%	4,074	\$ 1.45	\$ 0.49
Prof - Evaluation & Management	\$ 127,162,674	1,776,536	11,718	\$ 71.58	\$ 69.90	0.33%	0.52%	0.00%	11,756	\$ 71.95	\$ 70.49
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 108,560,034	28,059,327	185,079	\$ 3.87	\$ 59.67	0.33%	0.52%	0.00%	185,668	\$ 3.89	\$ 60.18
Prof - Psych	\$ 8,464,615	136,769	902	\$ 61.89	\$ 4.65	0.35%	0.52%	0.00%	905	\$ 62.21	\$ 4.69
Prof - Specialist	\$ 38,696,173	383,158	2,527	\$ 100.99	\$ 21.27	0.33%	0.52%	0.00%	2,536	\$ 101.49	\$ 21.45
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 6,261,144	70,424	465	\$ 88.91	\$ 3.44	0.24%	0.52%	0.00%	466	\$ 89.29	\$ 3.47
Radiology	\$ 21,465,845	448,933	2,961	\$ 47.82	\$ 11.80	0.66%	0.52%	0.00%	2,981	\$ 48.06	\$ 11.94
Transportation/Ambulance	\$ 24,320,697	909,841	6,001	\$ 26.73	\$ 13.37	0.99%	0.52%	0.00%	6,041	\$ 26.95	\$ 13.57
Transportation/Non-Emergency	\$ 5,446,639	-	-	\$ -	\$ 2.99	0.00%	0.52%	0.00%	-	\$ -	\$ 3.01
<b>Gross Medical Total</b>	<b>\$ 1,896,062,959</b>	<b>43,810,405</b>			<b>\$ 1,042.20</b>	<b>0.45%</b>	<b>0.52%</b>	<b>-0.10%</b>			<b>\$ 1,051.27</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care member months.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Member Months shown above reflect membership during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Maternity Kick Dual
Data Source:	Fee-for-Service
Deliveries:	30
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 8,043	26	10,400	\$ 309.34	\$ 268.09	0.04%	0.00%	10,405	\$ 309.34	\$ 268.21
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	\$ 19,964	99	39,600	\$ 201.66	\$ 665.48	0.04%	0.00%	39,618	\$ 201.66	\$ 665.77
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 10,981	258	103,200	\$ 42.56	\$ 366.04	0.03%	0.00%	103,235	\$ 42.56	\$ 366.17
Medicare Xover - Other	\$ 700	7	2,800	\$ 100.06	\$ 23.35	0.01%	0.00%	2,800	\$ 100.06	\$ 23.35
Medicare Xover - Physician	\$ 30,960	384	153,600	\$ 80.62	\$ 1,031.99	0.02%	0.00%	153,624	\$ 80.62	\$ 1,032.15
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 4,386	27	10,800	\$ 162.43	\$ 146.19	0.03%	0.00%	10,804	\$ 162.43	\$ 146.24
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Other Practitioner	\$ 412	1	400	\$ 411.73	\$ 13.72	0.02%	0.00%	400	\$ 411.73	\$ 13.73
Physician - PCP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 9,753	30	12,000	\$ 325.11	\$ 325.11	0.02%	0.00%	12,002	\$ 325.11	\$ 325.17
Transportation - Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 85,199</b>	<b>832</b>		<b>\$ 2,839.97</b>	<b>\$ 2,839.97</b>	<b>0.03%</b>	<b>0.00%</b>		<b>\$ 2,840.79</b>	<b>\$ 2,840.79</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS deliveries.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Deliveries shown above reflect births during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Maternity Kick Dual
Data Source:	Fee-for-Service
Deliveries:	55
Base Year	FY17

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 44	2	436	\$ 21.87	\$ 0.80	0.60%	0.00%	439	\$ 21.87	\$ 0.80
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 24,110	26	5,673	\$ 927.31	\$ 438.36	1.70%	0.00%	5,769	\$ 927.31	\$ 445.83
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	\$ 35,594	137	29,891	\$ 259.81	\$ 647.17	1.70%	0.00%	30,398	\$ 259.81	\$ 658.15
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 15,026	281	61,309	\$ 53.47	\$ 273.20	0.91%	0.00%	61,865	\$ 53.47	\$ 275.67
Medicare Xover - Other	\$ 76	1	218	\$ 75.53	\$ 1.37	1.04%	0.00%	220	\$ 75.53	\$ 1.39
Medicare Xover - Physician	\$ 22,195	264	57,600	\$ 84.07	\$ 403.55	0.56%	0.00%	57,924	\$ 84.07	\$ 405.82
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,588	30	6,545	\$ 119.60	\$ 65.24	0.91%	0.00%	6,605	\$ 119.60	\$ 65.83
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Other Practitioner	\$ 1,896	3	655	\$ 631.93	\$ 34.47	0.56%	0.00%	658	\$ 631.93	\$ 34.66
Physician - PCP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 15,293	36	7,855	\$ 424.81	\$ 278.06	0.62%	0.00%	7,903	\$ 424.81	\$ 279.78
Transportation - Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 117,822</b>	<b>780</b>			<b>\$ 2,142.21</b>	<b>1.20%</b>	<b>0.00%</b>			<b>\$ 2,167.94</b>

<b>Notes:</b>
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS deliveries.
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.
3. Deliveries shown above reflect births during the FY16 and FY17 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Maternity Kick Dual
Data Source:	Fee-for-Service
Deliveries:	85
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Acuity	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
FQHC	\$ 44	2	282	\$ 21.87	\$ 0.51	0.60%	0.00%	284	\$ 21.87	\$ 0.52
Home Health Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	\$ 32,153	52	7,341	\$ 618.32	\$ 378.27	1.29%	0.00%	7,405	\$ 620.86	\$ 383.14
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	\$ 55,558	236	33,318	\$ 235.42	\$ 653.63	1.10%	0.00%	33,652	\$ 235.65	\$ 660.84
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 26,007	539	76,094	\$ 48.25	\$ 305.97	0.54%	0.00%	76,466	\$ 48.27	\$ 307.61
Medicare Xover - Other	\$ 776	8	1,129	\$ 96.99	\$ 9.13	0.11%	0.00%	1,131	\$ 96.96	\$ 9.14
Medicare Xover - Physician	\$ 53,155	648	91,482	\$ 82.03	\$ 625.35	0.24%	0.00%	91,700	\$ 82.03	\$ 626.88
Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 7,974	57	8,047	\$ 139.89	\$ 93.81	0.43%	0.00%	8,087	\$ 139.80	\$ 94.21
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Clinic	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Other Practitioner	\$ 2,308	4	565	\$ 576.88	\$ 27.15	0.47%	0.00%	567	\$ 577.10	\$ 27.27
Physician - PCP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 25,046	66	9,318	\$ 379.49	\$ 294.66	0.39%	0.00%	9,350	\$ 379.64	\$ 295.80
Transportation - Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 203,021</b>	<b>1,612</b>		<b>\$ 2,388.48</b>		<b>0.71%</b>	<b>0.00%</b>			<b>\$ 2,405.41</b>

**Notes:**  
1. Blended base data consists of a weighted average using the FY16 and FY17 FFS deliveries.  
2. Experience shown above reflects FFS data for recipients eligible for, but not enrolled in CCC Plus.  
3. Deliveries shown above reflect births during the FY16 and FY17 base time period.  
4. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Maternity Kick Non-Dual
Data Source:	Encounters
Deliveries:	573
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	-	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	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Maternity	\$ 2,732,312	1,890	39,581	\$ 1,445.67	\$ 4,768.43	0.17%	0.00%	0.00%	39,647	\$ 1,445.67	\$ 4,776.40
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
OP - Emergency Room & Related	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
OP - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Anesthesia	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Child EPSDT	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Evaluation & Management	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Maternity	\$ 1,063,659	2,136	44,733	\$ 497.97	\$ 1,856.30	0.08%	0.00%	0.00%	44,768	\$ 497.97	\$ 1,857.75
Prof - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Psych	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Specialist	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Radiology	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation/Ambulance	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation/Non-Emergency	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 3,795,971</b>	<b>4,026</b>		<b>\$ 6,624.73</b>		<b>0.14%</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 6,634.14</b>

<b>Notes:</b>
1. Raw base data includes adjustments from review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY16 and FY17 managed care deliveries.
3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Deliveries shown above reflect births during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Maternity Kick Non-Dual
Data Source:	Encounters
Deliveries:	608
Base Year:	FY17

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	-	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	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Maternity	\$ 3,076,691	1,728	34,105	\$ 1,780.49	\$ 5,060.35	1.37%	0.00%	0.00%	34,573	\$ 1,780.49	\$ 5,129.79
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
OP - Emergency Room & Related	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
OP - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Anesthesia	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Child EPSDT	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Evaluation & Management	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Maternity	\$ 975,158	1,834	36,197	\$ 531.71	\$ 1,603.88	0.57%	0.00%	0.00%	36,404	\$ 531.71	\$ 1,613.04
Prof - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Psych	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Specialist	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Radiology	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation/Ambulance	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation/Non-Emergency	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Medical Total</b>	<b>\$ 4,051,849</b>	<b>3,562</b>		<b>\$ 6,664.22</b>		<b>1.18%</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 6,742.83</b>

<b>Notes:</b>
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3. Experience shown above reflects managed care encounter data for Medallion 3.0-enrolled populations for CCC Plus.
4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
5. Deliveries shown above reflect births during the FY16 and FY17 base time period.
6. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Maternity Kick Non-Dual
Data Source:	Encounters
Deliveries:	1,181
Base Year:	FY16/17 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	IMD	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	-	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	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
IP - Maternity	\$ 5,809,002	3,618	36,762	\$ 1,605.58	\$ 4,918.71	0.81%	0.00%	0.00%	37,035	\$ 1,606.58	\$ 4,958.33
IP - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
IP - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
IP - Psych	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Lab	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
OP - Emergency Room & Related	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
OP - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Pharmacy	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Anesthesia	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Child EPSDT	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Evaluation & Management	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Maternity	\$ 2,038,817	3,970	40,339	\$ 513.56	\$ 1,726.35	0.31%	0.00%	0.00%	40,462	\$ 513.60	\$ 1,731.77
Prof - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Psych	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Specialist	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Prof - Vision	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Radiology	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Transportation/Ambulance	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
Transportation/Non-Emergency	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	-	-	\$ -
<b>Gross Medical Total</b>	<b>\$ 7,847,819</b>	<b>7,588</b>		<b>\$ 6,645.06</b>		<b>0.68%</b>	<b>0.00%</b>	<b>0.00%</b>			<b>\$ 6,690.10</b>

<b>Notes:</b>
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4. Case Management Services, Community Behavioral Health and Early Intervention Services utilize FFS data for managed care enrollees. IP - Psych Residential Treatment Facility and Prof - Therapeutic Group Home are excluded.
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6. 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  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
NH Dual
43,676

FFS Category of Service	Central Virginia																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebasing	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%
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%	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%	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%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	0.00%	0.00%	1.81%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.88%	0.00%	0.00%	1.84%
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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%
Hospice 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%	5.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.27%
Inpatient - Medical/Surgical	2.30%	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%	0.00%	0.00%	0.00%	2.30%
Inpatient - Psych	-6.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	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%
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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.11%	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%	0.00%	11.13%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%
Physician - IP Mental 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%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.27%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	1.99%	0.00%	0.00%	0.00%	0.00%	0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.14%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	2.81%	0.01%	0.04%	0.00%	0.00%	0.00%	0.00%	4.94%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.80%	0.00%	0.00%	0.00%	0.00%	1.52%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	3.36%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.26%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.30%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
NH Dual
33,321

FFS Category of Service	Charlottesville/Western																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPDST	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
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%	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%	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%	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%	2.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.25%	0.00%	0.00%	0.00%	1.76%
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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%
Inpatient - Psych	-13.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.59%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	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%
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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.09%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental 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%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	5.84%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	6.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%	0.00%	0.00%	0.00%	0.00%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.46%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.25%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.25%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
NH Dual
31,034

FFS Category of Service	Northern Winchester																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
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%	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%	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%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	1.63%	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%	1.63%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.50%	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%	0.00%	0.00%	0.00%	0.00%	1.50%
Inpatient - Psych	-16.43%	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%	0.00%	0.00%	0.00%	0.00%	-16.43%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%
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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.17%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%
Physician - IP Mental 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%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.05%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.57%	0.00%	1.89%	0.00%	0.00%	0.00%	1.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.49%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.42%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%	0.00%	0.00%	0.00%	1.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.73%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.24%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.30%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
NH Dual
29,310

FFS Category of Service	Roanoke/Aleghany																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
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%	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%	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%	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%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.12%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.18%	0.00%	0.00%	1.78%
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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	0.95%	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%	0.00%	0.00%	0.00%	0.00%	0.95%
Inpatient - Psych	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%
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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	10.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.71%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.09%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental 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%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.88%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.81%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.74%
Physician - Specialist	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.74%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.27%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.30%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
NH Dual
17,969

FFS Category of Service	Southwest																			Total	
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary		
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%	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%	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%	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%	2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.22%	0.00%	0.00%	0.00%	1.77%
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%	0.00%	0.00%	0.06%
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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
Hospice 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%	5.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.20%
Inpatient - Medical/Surgical	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.26%
Inpatient - Psych	-0.73%	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%	0.00%	0.00%	0.00%	0.00%	-0.73%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	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%
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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.82%	0.00%	0.00%	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%	12.00%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.04%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%
Physician - IP Mental 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%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%	0.00%	0.00%	0.00%	0.00%	3.11%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	2.35%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	4.14%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	6.27%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%	0.00%	0.00%	0.00%	1.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.24%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.27%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
NH Dual
35,162

FFS Category of Service	Tidewater																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.72%
Hospice 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%	5.15%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%
Inpatient - Medical/Surgical	1.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.18%
Inpatient - Psych	-16.43%	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%	0.00%	0.00%	0.00%	-16.43%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	10.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.98%	0.00%	0.00%	0.00%	0.00%	0.77%	0.00%	0.00%	0.00%	0.00%	2.76%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	3.44%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.98%	0.00%	0.00%	0.00%	3.75%	0.00%	0.05%	0.00%	0.00%	0.00%	5.88%
Physician - Specialist	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%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.29%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.32%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
NH Non-Dual
23,236

FFS Category of Service	Statewide																			
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%
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%	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%	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%	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%	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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	7.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hospice 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%	5.24%	0.00%	0.00%	0.00%	0.00%	0.00%	5.24%
Inpatient - Medical/Surgical	2.41%	0.10%	0.00%	0.00%	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%	2.69%
Inpatient - Psych	-8.49%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.17%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	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%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.20%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.92%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.85%
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%	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%	0.38%	0.00%	0.38%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	2.92%	8.64%	0.00%	0.00%	0.00%	0.00%	14.07%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.15%	12.90%	0.00%	0.00%	0.00%	0.00%	15.36%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.00%	0.43%	1.85%	0.00%	0.00%	0.00%	3.23%	0.00%	0.00%	0.00%	0.00%	0.00%	5.92%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	3.32%	0.00%	0.00%	0.00%	0.00%	0.00%	5.42%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.90%	0.00%	0.00%	0.00%	0.00%	1.70%	0.00%	0.00%	0.00%	0.00%	0.00%	3.65%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.33%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.23%</b>	<b>0.00%</b>	<b>5.87%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.08%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.01%</b>	<b>0.10%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>6.80%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
EDCD Dual
74,855

FFS Category of Service	Central Virginia																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
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%	0.00%	1.38%
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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	3.12%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.15%
Inpatient - Psych	-13.32%	0.00%	1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.37%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.11%	0.08%	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%	11.21%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.04%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.44%	19.14%	0.00%	0.00%	0.00%	0.00%	22.09%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	14.87%	0.00%	0.00%	0.00%	0.00%	17.26%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.52%	0.00%	4.82%	0.30%	0.00%	0.00%	0.01%	0.03%	0.00%	0.00%	0.00%	0.00%	5.51%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.89%	0.01%	0.08%	0.00%	0.00%	0.00%	3.01%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	2.29%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>2.39%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>-0.51%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.06%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
EDCD Dual
45,247

Charlottesville/Western																				
FFS Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPDST	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.98%	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%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.67%
Inpatient - Psych	-1.88%	0.00%	1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	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%	8.54%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.25%	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%	0.00%	0.00%	11.25%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.83%	0.00%	0.00%	0.00%	0.00%	0.10%	9.16%	0.00%	0.00%	0.00%	0.00%	11.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	16.07%	0.00%	0.00%	0.00%	0.00%	18.45%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.89%	0.00%	2.71%	0.34%	0.00%	0.00%	0.00%	0.00%	0.01%	0.02%	0.00%	0.00%	0.00%	7.10%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.81%	0.00%	0.07%	0.00%	0.00%	0.00%	2.92%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%	0.00%	0.00%	0.00%	0.55%	0.00%	0.00%	0.00%	0.00%	0.00%	2.29%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.03%</b>	<b>2.39%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>-0.58%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.94%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
EDCD Dual
84,568

FFS Category of Service	Northern Winchester																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebasing	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.92%
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%	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%	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%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.14%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.21%	0.00%	0.00%	1.77%
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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%
Hospice 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%	4.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.91%
Inpatient - Medical/Surgical	2.38%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	2.38%
Inpatient - Psych	-5.33%	0.00%	4.49%	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%	0.00%	0.00%	0.00%	0.00%	-1.07%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%
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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.29%	0.00%	0.00%	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%	0.00%	11.64%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.91%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%
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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	9.40%	0.00%	0.00%	0.00%	0.00%	0.00%	11.61%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.30%	11.57%	0.00%	0.00%	0.00%	0.00%	0.00%	14.17%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.14%	12.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.35%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	5.21%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.39%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%	0.00%	0.00%	0.00%	0.00%	0.44%	0.02%	0.10%	0.00%	0.00%	0.00%	0.00%	2.29%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.68%	0.00%	0.00%	0.00%	0.00%	0.43%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>2.33%</b>	<b>0.24%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.46%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
EDCD Dual
32,829

FFS Category of Service	Roanoke/Alleghany																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.20%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	5.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.87%
Hospice 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%	5.27%	0.00%	0.00%	0.00%	0.00%	0.00%	5.27%
Inpatient - Medical/Surgical	2.63%	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%	0.00%	0.00%	0.00%	2.63%
Inpatient - Psych	-16.43%	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%	0.00%	0.00%	0.00%	-16.43%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.51%	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%	8.51%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.21%	0.00%	0.00%	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%	11.69%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.09%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	2.46%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	12.66%	0.00%	0.00%	0.00%	0.00%	14.97%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.12%	0.00%	0.56%	0.51%	0.00%	0.00%	0.00%	0.02%	0.03%	0.00%	0.00%	0.00%	0.00%	6.30%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	1.34%	0.02%	0.03%	0.00%	0.00%	0.00%	3.37%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	0.00%	0.00%	0.00%	0.79%	0.01%	0.01%	0.00%	0.00%	0.00%	2.63%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.05%</b>	<b>2.45%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>-0.76%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.79%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
EDCD Dual
16.027

FFS Category of Service	Southwest																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.39%
Hospice 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%	5.26%	0.00%	0.00%	0.00%	0.00%	0.00%	5.26%
Inpatient - Medical/Surgical	1.81%	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%	0.00%	0.00%	0.00%	0.00%	1.81%
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%	0.00%	0.00%	0.00%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.61%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.11%	0.00%	0.00%	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%	11.47%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.04%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	11.22%	0.00%	0.00%	0.00%	0.00%	13.56%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.51%	0.00%	1.74%	1.20%	0.00%	0.00%	0.00%	0.02%	0.03%	0.00%	0.00%	0.00%	0.00%	3.54%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	2.57%	0.00%	0.05%	0.00%	0.00%	0.00%	4.66%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	1.00%	0.00%	0.01%	0.00%	0.00%	0.00%	2.94%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.01%</b>	<b>2.51%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.70%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.91%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
EDCD Dual
60,575

FFS Category of Service	Tidewater																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.10%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.16%	0.00%	0.00%	1.78%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.47%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.86%	0.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.82%
Inpatient - Psych	-2.69%	0.00%	3.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.11%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	3.04%	10.86%	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%	14.29%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	1.92%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	14.22%	0.00%	0.00%	0.00%	0.00%	16.55%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%	0.00%	4.54%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.28%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.94%	0.00%	0.00%	0.00%	0.94%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%	0.00%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	2.25%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.03%</b>	<b>0.02%</b>	<b>2.48%</b>	<b>0.11%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>-0.27%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.44%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
29,760

FFS Category of Service	Central Virginia																			
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.14%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.80%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%
Hospice 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%	5.19%	0.00%	0.00%	0.00%	0.00%	0.00%	5.19%
Inpatient - Medical/Surgical	1.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.91%
Inpatient - Psych	0.00%	0.00%	10.36%	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%	0.00%	0.00%	0.00%	10.36%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.14%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%
Personal Care Agency - Respite Care	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.30%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%	0.71%	0.00%	0.00%	0.00%	0.01%	0.14%	0.00%	0.00%	0.00%	0.00%	4.41%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.03%	0.07%	0.00%	0.00%	0.00%	0.00%	5.19%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	2.42%	0.00%	0.02%	0.00%	0.00%	0.00%	4.45%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>2.35%</b>	<b>0.03%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.61%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.81%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
17.107

FFS Category of Service	Charlottesville/Western																			
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	7.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.07%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	2.05%	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%	0.00%	0.00%	0.00%	0.00%	2.05%
Inpatient - Psych	0.00%	0.00%	12.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.33%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	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%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.99%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.35%	1.69%	0.00%	0.00%	0.00%	0.05%	0.39%	0.00%	0.00%	0.00%	0.00%	2.57%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	4.11%	0.00%	0.00%	0.00%	0.00%	0.00%	6.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	2.42%	0.00%	0.02%	0.00%	0.00%	0.00%	4.46%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>2.35%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.63%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
28,207

FFS Category of Service	Northern Winchester																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	8.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.18%
Hospice 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%	5.28%	0.00%	0.00%	0.00%	0.00%	0.00%	5.28%
Inpatient - Medical/Surgical	0.20%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%
Inpatient - Psych	0.00%	0.00%	10.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.56%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.66%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.83%	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%	12.47%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.85%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.85%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%	0.00%	0.00%	0.00%	0.01%	2.14%	0.00%	0.00%	0.00%	0.00%	4.06%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.47%	0.86%	0.00%	0.00%	0.00%	0.02%	0.12%	0.00%	0.00%	0.00%	0.00%	3.32%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	4.30%	0.00%	0.10%	0.00%	0.00%	0.00%	6.51%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	2.32%	0.00%	0.03%	0.00%	0.00%	0.00%	4.42%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>2.47%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.16%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
11,333

FFS Category of Service	Roanoke/Alleghany																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.45%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.80%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	8.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.18%
Hospice 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%	5.27%	0.00%	0.00%	0.00%	0.00%	0.00%	5.27%
Inpatient - Medical/Surgical	3.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.34%
Inpatient - Psych	0.00%	0.00%	10.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.90%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	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%	8.54%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.02%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	4.38%	0.00%	0.00%	0.00%	0.00%	6.55%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	1.73%	1.08%	0.00%	0.00%	0.00%	0.02%	0.16%	0.00%	0.00%	0.00%	3.09%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	4.21%	0.00%	0.03%	0.00%	0.00%	0.00%	6.36%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.10%	1.65%	0.01%	0.00%	0.00%	0.00%	6.92%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>2.35%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.62%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
4.075

FFS Category of Service	Southwest																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%
Hospice 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%	4.77%	0.00%	0.00%	0.00%	0.00%	0.00%	4.77%
Inpatient - Medical/Surgical	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%
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%	0.00%	0.00%	0.00%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.67%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.67%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.10%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.51%	0.92%	0.00%	0.00%	0.00%	0.07%	0.14%	0.00%	0.00%	0.00%	1.66%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	4.40%	0.00%	0.00%	0.00%	0.00%	0.00%	6.62%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.54%	0.00%	0.00%	0.00%	0.00%	0.00%	5.64%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.07%</b>	<b>0.00%</b>	<b>2.51%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.80%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.81%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
27,074

FFS Category of Service	Tidewater																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.21%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.08%	0.00%	1.80%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.15%	0.00%	1.78%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Inpatient - Psych	0.00%	0.00%	10.28%	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%	0.00%	0.00%	0.00%	10.28%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.61%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.20%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%
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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.96%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.84%	0.28%	0.00%	0.00%	0.00%	0.02%	0.05%	0.00%	0.00%	0.00%	0.00%	5.23%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	3.94%	0.06%	0.00%	0.00%	0.00%	0.00%	6.10%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.74%	0.00%	0.00%	0.00%	0.00%	1.75%	0.00%	0.02%	0.00%	0.00%	0.00%	3.55%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>2.57%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.32%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.33%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
29,760

Encounter Category of Service	Central Virginia																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebased	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	
Early Intervention Services																				
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%	0.00%	
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	4.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - 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%	0.00%	
IP - Newborn	7.26%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - Other	7.07%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - Psych	-6.94%	0.00%	0.47%	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%	0.00%	
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.91%	0.01%	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%	
OP - Other	0.00%	0.00%	0.00%	8.81%	0.12%	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%	
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%	1.06%	0.98%	2.05%	
Prof - 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%	0.00%	
Prof - Child EPSDT	0.00%	0.00%	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%	-0.19%	
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.20%	0.00%	0.14%	0.00%	0.00%	2.85%	
Prof - 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%	0.00%	
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.95%	-0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.23%	0.00%	0.00%	1.65%	
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	20.82%	0.00%	0.00%	0.00%	0.00%	20.24%	
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
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%	0.00%	
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	
<b>Gross Encounter Medical Total</b>	<b>1.96%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>1.26%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.41%</b>	<b>-0.04%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.15%</b>	<b>0.05%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.24%</b>	<b>0.22%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
17,107

Charlottesville/Western																				
Encounter Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.81%
IP - 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%	0.00%	0.00%
IP - Newborn	6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.29%
IP - Other	7.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.07%
IP - Psych	-11.88%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.53%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.92%	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%	8.96%
OP - Other	0.00%	0.00%	0.00%	8.84%	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%	8.86%
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%	1.10%	0.98%	2.09%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	2.95%	0.00%	0.15%	0.00%	0.00%	0.00%	2.61%
Prof - 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%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.07%	0.00%	0.54%	-0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	0.00%	0.00%	3.71%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	20.99%	0.00%	0.00%	0.00%	0.00%	20.41%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>1.62%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.43%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.18%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>-0.84%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.15%</b>	<b>0.06%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.31%</b>	<b>0.28%</b>	<b>4.11%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
28,207

Northern Winchester																				
Encounter Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	4.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.92%
IP - 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%	0.00%	0.00%
IP - Newborn	6.49%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%
IP - Other	7.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.30%
IP - Psych	-5.89%	0.00%	2.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.35%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%
OP - Other	0.00%	0.00%	0.00%	8.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.47%
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%	1.16%	0.98%	2.15%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	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%	0.00%	0.00%	-0.14%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	2.50%	0.00%	0.10%	0.00%	0.00%	0.00%	2.11%
Prof - 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%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%	0.00%	0.27%	-0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%	1.86%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	20.98%	0.00%	0.00%	0.00%	0.00%	20.38%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>1.60%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.86%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.07%</b>	<b>0.00%</b>	<b>0.99%</b>	<b>-0.04%</b>	<b>0.00%</b>	<b>0.15%</b>	<b>0.00%</b>	<b>0.12%</b>	<b>0.06%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.30%</b>	<b>0.26%</b>	<b>4.46%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
11,333

Encounter Category of Service	Roanoke/Alleghany																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	3.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - 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%	0.00%	0.00%
IP - Newborn	6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.29%
IP - Other	7.08%	0.00%	0.00%	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%	0.00%	0.00%	7.43%
IP - Psych	-6.98%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.61%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.22%
OP - Other	0.00%	0.00%	0.00%	8.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.58%
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%	0.89%	0.98%	1.88%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.22%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.02%	0.00%	0.14%	0.00%	0.00%	0.00%	2.67%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.82%	0.00%	0.00%	-0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	2.74%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.42%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>1.91%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.89%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.14%</b>	<b>0.00%</b>	<b>0.19%</b>	<b>-0.05%</b>	<b>0.00%</b>	<b>0.20%</b>	<b>0.00%</b>	<b>0.15%</b>	<b>0.09%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.27%</b>	<b>0.30%</b>	<b>4.17%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
4.075

Encounter Category of Service	Southwest																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	
Early Intervention Services																				
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%	0.00%	
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - 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%	0.00%	
IP - 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%	0.00%	
IP - Other	7.12%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - Psych	-5.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.87%	
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
OP - Other	0.00%	0.00%	0.00%	8.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	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%	0.28%	0.98%	1.27%	
Prof - 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%	0.00%	
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.51%	0.00%	0.16%	0.00%	0.00%	3.19%	
Prof - Maternity	0.00%	0.00%	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%	0.00%	0.00%	
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	1.47%	
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	20.42%	
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
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%	0.00%	
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	
<b>Gross Encounter Medical Total</b>	<b>2.22%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.05%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.26%</b>	<b>-0.84%</b>	<b>0.00%</b>	<b>0.12%</b>	<b>0.00%</b>	<b>0.16%</b>	<b>0.03%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>0.22%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
ECCD Non-Dual
27,074

Encounter Category of Service	Tidewater																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	
Early Intervention Services																				
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%	0.00%	
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	3.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - 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%	0.00%	
IP - Newborn	6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - Other	6.75%	0.52%	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%	0.00%	0.00%	
IP - Psych	-6.61%	0.00%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.71%	0.95%	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%	
OP - Other	0.00%	0.00%	0.00%	7.63%	1.77%	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%	
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%	0.83%	0.98%	1.82%	
Prof - 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%	0.00%	
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	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%	-0.16%	
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.37%	0.00%	0.14%	0.00%	0.00%	3.02%	
Prof - 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%	0.00%	
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.45%	0.00%	1.40%	-0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	1.86%	
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	20.98%	0.00%	0.00%	0.00%	0.00%	20.38%	
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
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%	0.00%	
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	
<b>Gross Encounter Medical Total</b>	<b>1.80%</b>	<b>0.15%</b>	<b>0.02%</b>	<b>1.03%</b>	<b>0.19%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.31%</b>	<b>-0.05%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.17%</b>	<b>0.04%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.20%</b>	<b>0.24%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
DD Dual
89,196

FFS Category of Service	Statewide																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
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%	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%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	4.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.90%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Inpatient - Psych	-5.24%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.22%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	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%	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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.04%	0.06%	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%	0.00%	11.25%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.41%	0.00%	0.00%	0.00%	1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.27%	19.02%	0.00%	0.00%	0.00%	0.00%	0.00%	21.76%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.61%	0.00%	0.00%	1.61%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.67%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.91%	0.00%	0.00%	0.00%	2.43%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	4.50%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.21%	0.00%	0.00%	0.00%	1.17%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	2.40%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.08%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.13%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.02%</b>	<b>0.13%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.30%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
DD Non-Dual
55,953

FFS Category of Service	Statewide																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
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%	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%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	5.81%	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%	5.81%
Hospice 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%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	2.48%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
Inpatient - Psych	-5.64%	0.00%	2.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.32%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	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%	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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	10.95%	0.37%	0.00%	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%	11.62%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.02%	0.00%	0.00%	0.02%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.94%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	1.12%	16.06%	0.00%	0.00%	0.00%	0.00%	0.00%	19.74%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%	0.00%	0.00%	0.00%	1.35%	8.99%	0.00%	0.00%	0.00%	0.00%	0.00%	12.50%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%	0.00%	0.00%	0.00%	0.84%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	4.75%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	2.51%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	4.69%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%	0.00%	0.00%	0.00%	1.78%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	3.58%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.24%</b>	<b>0.03%</b>	<b>0.04%</b>	<b>0.63%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.09%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.15%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.02%</b>	<b>0.15%</b>	<b>0.10%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.52%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
DD Non-Dual
15,249

FFS Category of Service	Statewide																			
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
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%	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%	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%	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%	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%	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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%
Hospice 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%	0.00%	5.30%
Inpatient - Medical/Surgical	2.63%	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%	0.00%	0.00%	0.00%	2.63%
Inpatient - Psych	0.00%	0.00%	9.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.84%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	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%	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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.05%	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%	0.00%	11.05%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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 - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	11.84%	0.00%	0.00%	0.00%	14.40%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.02%	0.27%	0.00%	0.00%	0.00%	2.36%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.36%	0.05%	0.00%	0.00%	0.00%	2.44%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%	0.00%	0.00%	0.00%	0.00%	0.61%	0.00%	0.00%	0.00%	0.00%	2.25%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.09%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.20%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
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CY 2020 Projected MMs
DD Non-Dual
15,249

Encounter Category of Service	Statewide																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	3.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - 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%	0.00%	0.00%
IP - 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%	0.00%	0.00%
IP - Other	6.89%	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	-4.03%	0.00%	1.24%	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%	0.00%	-2.84%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.88%	0.05%	0.00%	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%	9.34%
OP - Other	0.00%	0.00%	0.00%	8.64%	0.18%	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%	8.90%
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%	0.00%	1.64%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.21%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	2.73%	0.00%	0.11%	0.00%	0.00%	0.00%	2.35%
Prof - 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%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.24%	0.00%	0.00%	-0.14%	0.00%	0.00%	0.00%	0.00%	0.48%	0.00%	0.00%	0.00%	0.00%	1.57%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	20.98%	0.00%	0.00%	0.00%	0.00%	20.38%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>0.81%</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.97%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.10%</b>	<b>0.00%</b>	<b>0.10%</b>	<b>-0.05%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.16%</b>	<b>0.16%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.68%</b>	<b>3.09%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
TECH Dual & Non-Dual
2,856

FFS Category of Service	Statewide																			
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
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%	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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	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%	0.00%	0.00%	0.00%	0.00%	-2.31%	0.00%	1.54%
Consumer Directed - Respite Care	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%	0.00%	0.00%	0.00%	0.00%	-2.31%	0.00%	1.54%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	7.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.75%	1.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%
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%	0.00%	0.00%	0.00%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.86%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.29%
Outpatient - Other	0.00%	0.00%	0.00%	8.75%	3.02%	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%	12.22%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.82%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	0.00%	1.21%	1.36%	0.00%	0.00%	0.04%	0.01%	0.00%	0.00%	0.00%	0.00%	4.49%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.70%	0.00%	0.07%	0.00%	0.00%	0.00%	2.79%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%	0.00%	0.00%	0.00%	0.32%	0.00%	0.01%	0.00%	0.00%	0.00%	2.03%
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%	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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.17%</b>	<b>0.11%</b>	<b>0.00%</b>	<b>0.17%</b>	<b>0.06%</b>	<b>0.02%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>3.43%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.06%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
106.605

FFS Category of Service	Central Virginia																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.84%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.19%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.23%
Inpatient - Psych	-5.89%	0.00%	1.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.85%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	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%	8.52%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.11%	0.16%	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%	11.33%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	1.84%	0.00%	0.00%	0.00%	1.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1.89%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.81%	17.58%	0.00%	0.00%	0.00%	0.00%	20.93%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%	0.00%	0.00%	0.11%	6.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9.15%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.01%	0.46%	0.00%	0.00%	0.00%	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	5.88%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.91%	0.00%	0.00%	0.00%	0.00%	1.83%	0.02%	0.17%	0.00%	0.00%	0.00%	3.98%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%	0.00%	0.00%	0.00%	0.00%	1.34%	0.00%	0.01%	0.00%	0.00%	0.00%	3.16%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.12%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.37%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
62,584

FFS Category of Service	Charlottesville/Western																			
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.88%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.43%	0.00%	0.00%	1.73%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.51%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.44%
Inpatient - Psych	-8.81%	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%	0.00%	0.00%	0.00%	0.00%	-8.81%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.67%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.38%	0.00%	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%	11.45%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.82%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.52%	0.00%	0.00%	0.00%	0.00%	0.00%	1.12%	1.06%	0.00%	0.00%	0.00%	0.00%	3.74%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.17%	14.42%	0.00%	0.00%	0.00%	0.00%	16.92%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	0.00%	0.30%	1.64%	0.00%	0.00%	0.20%	0.04%	0.00%	0.00%	0.00%	0.00%	2.82%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%	0.00%	1.99%	0.00%	0.00%	0.00%	1.30%	0.00%	0.17%	0.00%	0.00%	0.00%	3.49%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%	0.00%	0.00%	0.00%	1.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.86%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.13%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>0.01%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.10%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.39%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
50,536

FFS Category of Service	Northern Winchester																			Total	
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSTD	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary		
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%	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%	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%	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%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.28%	0.00%	0.00%	1.76%
Consumer Directed - Respite Care	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%	0.00%	0.00%	-1.44%	0.00%	0.00%	1.73%
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%	0.00%	0.00%	0.58%
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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.76%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
Inpatient - Psych	-4.80%	0.00%	2.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.61%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.45%
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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	10.94%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.26%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.92%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	1.92%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.73%	17.08%	0.00%	0.00%	0.00%	0.00%	0.00%	20.32%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.31%	6.89%	0.00%	0.00%	0.00%	0.00%	0.00%	9.38%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.41%	0.21%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.71%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%	0.00%	0.00%	0.00%	1.26%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	3.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%	0.00%	0.00%	0.00%	0.98%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	2.86%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.13%</b>	<b>0.00%</b>	<b>0.16%</b>	<b>0.01%</b>	<b>0.08%</b>	<b>0.36%</b>	<b>0.07%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.07%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.95%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
63,460

FFS Category of Service	Roanoke/Alleghany																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPDST	RBRVS Rebasing	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.23%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.68%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	1.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.20%
Inpatient - Psych	-4.40%	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.19%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.48%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.21%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	2.05%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	11.87%	0.00%	0.00%	0.00%	0.00%	14.13%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.16%	18.25%	0.00%	0.00%	0.00%	0.00%	20.84%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.36%	0.00%	0.97%	0.00%	0.00%	0.00%	0.15%	0.07%	0.00%	0.00%	0.00%	0.00%	4.59%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%	0.10%	0.00%	0.00%	0.00%	0.00%	3.45%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%	0.00%	0.00%	0.00%	1.20%	0.03%	0.02%	0.00%	0.00%	0.00%	3.09%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>0.00%</b>	<b>0.08%</b>	<b>0.03%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.10%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.38%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
59,112

FFS Category of Service	Southwest																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/ST	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.97%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.77%	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%	0.00%	0.00%	0.00%	1.77%
Inpatient - Psych	-0.92%	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%	0.00%	0.00%	0.00%	-0.92%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.46%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.34%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.65%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.68%	0.00%	0.00%	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	0.00%	0.00%	2.52%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	4.24%	3.20%	0.00%	0.00%	0.00%	0.00%	9.75%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	0.46%	15.14%	0.00%	0.00%	0.00%	0.00%	17.95%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.75%	1.22%	1.48%	0.00%	0.00%	0.00%	0.34%	0.03%	0.00%	0.00%	0.00%	0.00%	3.92%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%	0.00%	0.00%	0.00%	0.00%	1.93%	0.01%	0.08%	0.00%	0.00%	0.00%	3.65%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.01%	0.00%	0.00%	0.00%	3.11%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>0.00%</b>	<b>0.08%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.31%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
100.610

FFS Category of Service	Tidewater																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	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%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.80%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	1.71%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	1.42%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	2.26%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.33%
Inpatient - Psych	-0.21%	0.00%	3.47%	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%	0.00%	3.25%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.87%	3.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.21%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.12%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1.99%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.43%	19.21%	0.00%	0.00%	0.00%	0.00%	22.14%
Physician - OP Mental Health	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%	0.11%	9.52%	0.00%	0.00%	0.00%	0.00%	12.99%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.40%	0.00%	5.93%	0.41%	0.00%	0.00%	0.07%	0.01%	0.00%	0.00%	0.00%	0.00%	6.87%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.64%	0.00%	0.00%	0.00%	1.33%	0.00%	0.10%	0.00%	0.00%	0.00%	3.09%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	3.15%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.06%</b>	<b>0.06%</b>	<b>0.01%</b>	<b>0.08%</b>	<b>0.03%</b>	<b>0.07%</b>	<b>0.01%</b>	<b>0.05%</b>	<b>0.13%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.05%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.60%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
82,757

FFS Category of Service	Central Virginia																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%
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%	0.00%	0.41%
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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	2.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.79%
Inpatient - Psych	-6.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.93%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.26%	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%	11.30%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.56%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.85%	17.42%	0.00%	0.00%	0.00%	0.00%	20.82%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%	0.00%	0.00%	0.00%	2.85%	0.00%	0.08%	0.00%	0.00%	0.00%	4.78%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%	0.00%	1.82%	0.00%	0.01%	0.00%	0.00%	0.00%	3.80%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-2.75%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.61%</b>	<b>0.00%</b>	<b>0.12%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-1.98%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
46,767

Charlottesville/Western																				
FFS Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.14%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.38%	0.00%	0.00%	1.74%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%
Inpatient - Psych	-9.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.07%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.18%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%	0.00%	0.00%	3.95%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	12.03%	0.00%	0.00%	0.00%	0.00%	14.36%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.14%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%	0.00%	0.00%	3.25%	0.00%	0.00%	0.00%	0.00%	0.00%	5.31%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.58%	0.00%	0.00%	0.00%	0.00%	0.88%	0.00%	0.00%	0.00%	0.00%	0.00%	2.47%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.66%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.11%</b>	<b>0.00%</b>	<b>0.86%</b>	<b>0.00%</b>	<b>0.17%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>-0.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.55%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
130,986

FFS Category of Service	Northern Winchester																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebasing	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.74%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hospice 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%	5.22%	0.00%	0.00%	0.00%	0.00%	0.00%	5.22%
Inpatient - Medical/Surgical	2.85%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%
Inpatient - Psych	-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%	0.00%	0.00%	0.00%	0.00%	-4.81%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.58%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.29%	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%	11.66%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.82%	0.00%	1.82%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.02%	16.23%	0.00%	0.00%	0.00%	0.00%	18.60%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	1.98%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	2.33%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%	0.00%	0.00%	0.00%	0.00%	2.72%	0.00%	0.07%	0.00%	0.00%	0.00%	4.62%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	0.00%	0.95%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.54%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.54%</b>	<b>0.00%</b>	<b>0.28%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.05%</b>	<b>0.02%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.56%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
36,538

FFS Category of Service	Roanoke/Alleghany																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPDST	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.85%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.76%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.66%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	3.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.19%
Inpatient - Psych	-5.47%	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%	0.00%	0.00%	0.00%	-5.47%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.97%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.89%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%	0.00%	0.00%	0.00%	0.00%	0.00%	15.64%	0.00%	0.00%	0.00%	0.00%	17.76%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.09%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.92%	0.00%	0.00%	0.00%	2.95%	0.00%	0.11%	0.00%	0.00%	0.00%	5.14%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	0.00%	3.24%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-2.10%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.74%</b>	<b>0.00%</b>	<b>0.09%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>-0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-1.22%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
37,324

FFS Category of Service	Southwest																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPDST	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
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%	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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.28%	0.00%	0.00%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.40%	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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	1.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Hospice 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%	5.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	-13.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.64%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	0.00%	0.00%	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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	10.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.06%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.18%	20.13%	0.00%	0.00%	0.00%	0.00%	22.78%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	2.22%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	3.14%	0.00%	0.04%	0.00%	0.00%	0.00%	5.24%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.90%	0.00%	0.00%	0.00%	0.00%	1.03%	0.00%	0.01%	0.00%	0.00%	0.00%	2.95%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.44%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.75%</b>	<b>0.01%</b>	<b>0.09%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>-0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.49%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
73,800

FFS Category of Service	Tidewater																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%	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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.29%	0.00%	0.00%	1.76%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.43%	0.00%	0.00%	1.73%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.45%
Hospice 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%	5.21%	0.00%	0.00%	0.00%	0.00%	0.00%	5.21%
Inpatient - Medical/Surgical	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Inpatient - Psych	-11.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.55%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.51%	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%	8.51%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.15%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	2.07%	0.00%	0.00%	0.00%	0.00%	0.00%	4.14%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	0.00%	0.00%	7.94%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	1.99%	0.00%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	2.39%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.83%	0.00%	0.00%	0.00%	2.64%	0.00%	0.00%	0.00%	0.00%	0.00%	4.59%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.66%	0.00%	0.00%	0.00%	1.15%	0.00%	0.00%	0.00%	0.00%	0.00%	2.83%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.29%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.88%</b>	<b>0.00%</b>	<b>0.23%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.93%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
252,710

FFS Category of Service	Central Virginia																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPDST	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.71%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.79%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	7.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.44%
Hospice 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%	5.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.23%
Inpatient - Medical/Surgical	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%
Inpatient - Psych	0.33%	0.00%	9.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.95%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.61%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.14%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	20.19%	0.00%	0.00%	0.00%	0.00%	22.62%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.02%	7.73%	0.00%	0.00%	0.00%	0.00%	9.92%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.93%	1.49%	0.00%	0.00%	0.00%	0.10%	1.37%	0.00%	0.00%	0.00%	0.00%	4.18%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.66%	0.08%	0.00%	0.00%	0.00%	0.00%	5.84%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	3.40%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.11%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
126.664

Charlottesville/Western																				
FFS Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.17%	0.00%	1.78%
Consumer Directed - Respite Care	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%	0.00%	0.00%	-1.44%	0.00%	1.73%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	7.03%	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%
Hospice 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%	5.19%	0.00%	0.00%	0.00%	0.00%	0.00%	5.19%
Inpatient - Medical/Surgical	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%	0.00%	0.00%	0.00%	0.00%	0.00%	2.72%
Inpatient - Psych	-1.08%	0.00%	10.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.00%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.23%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.80%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.31%	19.68%	0.00%	0.00%	0.00%	0.00%	22.49%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.02%	10.99%	0.00%	0.00%	0.00%	0.00%	13.25%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.19%	1.72%	0.00%	0.00%	0.00%	0.12%	0.69%	0.00%	0.00%	0.00%	0.00%	2.90%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.94%	0.00%	0.00%	0.00%	0.00%	0.00%	6.14%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.03%	0.00%	0.01%	0.00%	0.00%	0.00%	5.12%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.09%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.23%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
118.017

FFS Category of Service	Northern Winchester																			
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.25%
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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.16%	0.00%	1.78%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.42%	0.00%	1.73%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	6.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.61%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	1.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.65%
Inpatient - Psych	0.00%	0.00%	10.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.62%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%
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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.65%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	23.45%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.02%	8.86%	0.00%	0.00%	0.00%	0.00%	11.08%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.41%	1.54%	0.00%	0.00%	0.00%	0.16%	0.34%	0.00%	0.00%	0.00%	0.00%	3.57%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	4.16%	0.04%	0.00%	0.00%	0.00%	0.00%	6.31%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.98%	0.00%	0.00%	0.00%	1.49%	0.01%	0.00%	0.00%	0.00%	0.00%	3.52%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.14%</b>	<b>0.00%</b>	<b>0.20%</b>	<b>0.02%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.58%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
116,870

FFS Category of Service	Roanoke/Alleghany																			Total	
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary		
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%	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%	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%	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%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.74%	0.00%	0.00%	0.00%	1.67%
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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	4.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.91%
Hospice 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%	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Inpatient - Medical/Surgical	2.90%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.19%
Inpatient - Psych	-0.82%	0.00%	10.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.44%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.60%
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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.79%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	0.00%	22.51%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	7.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%	1.49%	0.00%	0.00%	0.00%	0.00%	0.08%	1.19%	0.00%	0.00%	0.00%	0.00%	4.67%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.84%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	6.07%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%	0.00%	2.13%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	4.25%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.01%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>-0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.19%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
106,944

FFS Category of Service	Southwest																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
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%	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%	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%	0.00%	0.00%
Consumer Directed - Personal Care	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.77%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.84%	0.00%	0.00%	1.69%
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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	4.78%	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%
Hospice 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%	4.88%	0.00%	0.00%	0.00%	0.00%	0.00%	4.88%
Inpatient - Medical/Surgical	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%
Inpatient - Psych	2.19%	0.00%	4.99%	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%	0.00%	7.29%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	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%	8.63%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.48%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.20%
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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental 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%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.16%	11.17%	0.00%	0.00%	0.00%	0.00%	13.60%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	1.31%	1.58%	0.00%	0.00%	0.13%	0.95%	0.00%	0.00%	0.00%	0.00%	4.17%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	3.79%	0.00%	0.19%	0.00%	0.00%	0.00%	6.09%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	3.03%	0.00%	0.08%	0.00%	0.00%	0.00%	5.18%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.12%</b>	<b>0.00%</b>	<b>0.07%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>-0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.32%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
233.770

FFS Category of Service	Tidewater																			Total	
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EP/SDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary		
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%	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%	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%	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%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.72%
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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	7.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.19%
Hospice 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%	5.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.23%
Inpatient - Medical/Surgical	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%
Inpatient - Psych	-0.15%	0.00%	10.52%	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%	0.00%	0.00%	10.36%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	8.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.58%
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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.73%	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%	11.37%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	17.06%	0.00%	0.00%	0.00%	0.00%	0.00%	19.43%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	4.40%	0.00%	0.00%	0.00%	0.00%	0.00%	6.51%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%	0.84%	0.00%	0.00%	0.00%	0.23%	0.55%	0.00%	0.00%	0.00%	0.00%	0.00%	4.79%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	0.00%	0.00%	3.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.75%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	0.00%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.74%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>0.00%</b>	<b>0.07%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.23%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual < 1
1,159

FFS Category of Service	Statewide																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPDST	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
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%	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%	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%	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%	2.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.95%	0.00%	0.00%	1.82%
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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%
Hospice 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%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	5.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.68%
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%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	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%	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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	10.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.84%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%
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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - IP Mental 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%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.25%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.38%</b>	<b>0.00%</b>	<b>0.17%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.78%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
252,710

Encounter Category of Service	Central Virginia																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	2.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.68%
IP - 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%	0.00%	0.00%
IP - 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%	0.00%	0.00%
IP - Other	7.08%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	7.12%
IP - Psych	-7.39%	0.00%	0.77%	0.00%	0.00%	0.00%	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%	-6.60%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.95%	0.00%	0.00%	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%	9.20%
OP - Other	0.00%	0.00%	0.00%	8.87%	0.04%	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%	8.98%
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%	2.13%	1.53%	3.69%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.20%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.37%	0.00%	0.20%	0.00%	0.00%	0.00%	3.08%
Prof - 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%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.40%	0.00%	0.42%	-0.20%	0.00%	-0.20%	0.00%	0.00%	0.00%	0.00%	1.04%	0.00%	0.00%	0.00%	1.67%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	20.94%	0.00%	0.00%	0.00%	0.00%	20.36%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>1.50%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>1.49%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>-0.05%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.21%</b>	<b>0.14%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.66%</b>	<b>0.48%</b>	<b>4.66%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs  
 COMM Non-Dual > 1  
 126.664

Charlottesville/Western																				
Encounter Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebasing	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%
IP - 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%	0.00%	0.00%
IP - 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%	0.00%	0.00%
IP - Other	7.06%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	7.07%
IP - Psych	-8.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.79%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.98%	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%	9.12%
OP - Other	0.00%	0.00%	0.00%	8.91%	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%	8.93%
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%	2.59%	1.24%	3.87%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.23%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.41%	0.00%	0.19%	0.00%	0.00%	0.00%	3.11%
Prof - 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%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.01%	0.00%	0.47%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.40%	0.00%	0.00%	0.00%	1.75%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	20.75%	0.00%	0.00%	0.00%	0.00%	20.17%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>1.23%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>1.68%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>-0.65%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.20%</b>	<b>0.08%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.90%</b>	<b>0.44%</b>	<b>4.67%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs  
 COMM Non-Dual > 1  
 118.017

Northern Winchester																				
Encounter Category of Service	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	3.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.11%
IP - Maternity	7.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.61%
IP - 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%	0.00%	0.00%
IP - Other	7.05%	0.00%	0.00%	0.00%	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%	7.19%
IP - Psych	-5.20%	0.00%	0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.22%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.93%
OP - Other	0.00%	0.00%	0.00%	8.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.62%
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%	2.66%	0.00%	3.46%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.32%
Prof - Evaluation & Management	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%	3.74%	0.00%	0.14%	0.00%	0.00%	0.00%	3.39%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%	0.00%	0.00%	0.02%	-2.24%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.74%	0.00%	0.00%	0.00%	1.22%
Prof - Psych	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%	20.94%	0.00%	0.00%	0.00%	0.00%	20.36%
Prof - Specialist	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%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.88%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	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%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.88%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>1.40%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>1.24%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.03%</b>	<b>0.00%</b>	<b>0.11%</b>	<b>-0.66%</b>	<b>0.00%</b>	<b>0.18%</b>	<b>0.00%</b>	<b>0.27%</b>	<b>0.12%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.96%</b>	<b>0.29%</b>	<b>4.66%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
116,870

Encounter Category of Service	Roanoke/Alleghany																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	2.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.24%
IP - 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%	0.00%	0.00%
IP - 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%	0.00%	0.00%
IP - Other	7.05%	0.00%	0.00%	0.00%	0.00%	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%	7.48%
IP - Psych	-7.73%	0.00%	0.25%	0.00%	0.00%	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%	-7.44%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.73%
OP - Other	0.00%	0.00%	0.00%	8.91%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.32%
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%	2.64%	1.29%	3.97%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.22%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.40%	0.00%	0.17%	0.00%	0.00%	0.00%	3.08%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.56%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	20.98%	0.00%	0.00%	0.00%	0.00%	20.40%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>1.28%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.97%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>-0.05%</b>	<b>0.00%</b>	<b>0.28%</b>	<b>0.00%</b>	<b>0.20%</b>	<b>0.14%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.91%</b>	<b>0.45%</b>	<b>4.35%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
106,944

Encounter Category of Service	Southwest																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.06%
IP - Maternity	7.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.68%
IP - 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%	0.00%	0.00%
IP - Other	7.03%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	7.03%
IP - Psych	-5.46%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.39%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.20%
OP - Other	0.00%	0.00%	0.00%	8.93%	0.00%	0.00%	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%	9.28%
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%	1.48%	1.47%	2.97%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.21%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.62%	0.00%	0.19%	0.00%	0.00%	0.00%	3.32%
Prof - 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%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.77%	0.00%	0.13%	-0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.97%	0.00%	0.00%	0.00%	1.61%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	20.42%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>1.38%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.27%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>-0.66%</b>	<b>0.00%</b>	<b>0.10%</b>	<b>0.00%</b>	<b>0.26%</b>	<b>0.10%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.59%</b>	<b>0.59%</b>	<b>4.35%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
233,770

Encounter Category of Service	Tidewater																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	
Early Intervention Services																				
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%	0.00%	
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	3.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - 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%	0.00%	
IP - 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%	0.00%	
IP - Other	6.89%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
IP - Psych	-6.94%	0.00%	1.50%	0.00%	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%	-5.42%	
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.88%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
OP - Other	0.00%	0.00%	0.00%	8.34%	0.83%	0.00%	0.00%	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%	2.15%	1.42%	3.60%	
Prof - 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%	0.00%	
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.20%	
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	3.47%	0.00%	0.16%	0.00%	0.00%	3.14%	
Prof - 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%	0.00%	
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.30%	-0.14%	0.00%	0.00%	0.00%	0.00%	0.43%	0.00%	0.00%	0.00%	0.90%	
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	20.88%	0.00%	0.00%	0.00%	20.29%	
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
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%	0.00%	
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	
<b>Gross Encounter Medical Total</b>	<b>1.36%</b>	<b>0.07%</b>	<b>0.04%</b>	<b>1.33%</b>	<b>0.10%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.00%</b>	<b>0.06%</b>	<b>-0.05%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.22%</b>	<b>0.11%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.73%</b>	<b>0.49%</b>	<b>4.58%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual < 1
1,159

Encounter Category of Service	Statewide																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	0.00%
Early Intervention Services																				
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%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - 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%	0.00%	0.00%
IP - Newborn	0.00%	10.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.33%
IP - Other	6.83%	0.36%	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%	0.00%	0.00%	0.00%	0.00%	7.22%
IP - 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%	0.00%	0.00%
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	8.18%	0.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.14%
OP - Other	0.00%	0.00%	0.00%	7.96%	1.42%	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%	9.52%
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%	1.28%	1.28%
Prof - 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%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	-0.43%
Prof - 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%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	1.14%	-0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.84%
Prof - 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%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%
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%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>2.37%</b>	<b>0.35%</b>	<b>0.00%</b>	<b>0.63%</b>	<b>0.11%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.82%</b>	<b>-0.07%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.18%</b>	<b>4.46%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected Deliveries
Maternity Kick Dual
59

FFS Category of Service	Statewide																			
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total
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%	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%	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%	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%	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%	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%	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%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%
Hospice 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%	0.00%	0.00%
Inpatient - Medical/Surgical	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%
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%	0.00%	0.00%	0.00%
Lab and X-ray 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%
Medicare Xover - 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%	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%	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%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.32%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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 - IP Mental 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%	0.00%	0.00%
Physician - OP Mental 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%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
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%	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%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.48%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.28%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.74%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected Deliveries
Maternity Kick Non-Dual
625

FFS Category of Service	Statewide																				
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebilling	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	Total	
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%	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%	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%	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%	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%	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%	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%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	0.00%	0.00%	0.00%
Hospice 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%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	5.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.68%
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%	0.00%	0.00%	0.00%	0.00%
Lab and X-ray 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	0.00%	0.00%	0.00%
Medicare Xover - 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%	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%	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%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	11.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.19%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	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%	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%	0.00%	0.00%	0.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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 - IP Mental 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%	0.00%	0.00%	0.00%
Physician - OP Mental 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%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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 - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%
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%	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%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>2.98%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.83%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.23%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>7.18%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 2: Base Program Change Summary

CY 2020 Projected Deliveries
Maternity Kick Non-Dual
625

Encounter Category of Service	Statewide																			Total
	Hospital Inpatient	CHKD Inpatient Hospital	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	CHKD Outpatient Hospital	Nursing Facility	Home Health and Rehab	Personal Care and Respite Care	Private Nursing and EPSDT	RBRVS Rebasing	Adult Day Care	Critical Access Hospital	Hospice	Physician - Adult PCP	Physician - Psych	Physician - ER	Consumer Directed Respite Care Overtime	Hepatitis C Treatment	Core Formulary	
Case Management Services																				
Community Behavioral Health																				
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%	0.00%	
Early Intervention Services																				
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%	0.00%	
Home 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%	0.00%	
IP - Maternity	7.21%	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%	0.00%	0.00%	0.00%	0.00%	
IP - 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%	0.00%	
IP - 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%	0.00%	
IP - 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%	0.00%	
IP - Psych Residential Treatment Facility																				
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
OP - 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%	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%	0.00%	
Prof - 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%	0.00%	
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Prof - 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%	0.00%	0.00%	
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.48%	
Prof - 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%	0.00%	
Prof - 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%	0.00%	
Prof - 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%	0.00%	0.00%	
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Prof - 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%	0.00%	0.00%	
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%	0.00%	
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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%	0.00%	
<b>Gross Encounter Medical Total</b>	<b>5.34%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.12%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	

# EXHIBIT 3

## PROSPECTIVE TREND

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		NH Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care	5.38%	0.00%	5.38%	5.38%	5.38%	5.38%	5.38%
Community Behavioral Health	Case Management Services	12.49%	12.49%	12.49%	12.49%	12.49%	12.49%	12.49%
Community Behavioral Health	Community Behavioral Health	12.49%	12.49%	12.49%	12.49%	12.49%	12.49%	12.49%
Community LTSS	Consumer Directed - Personal Care	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%
Community LTSS	Consumer Directed - Respite Care	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%
Other	DME/Supplies	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%
Community Behavioral Health	Early Intervention Services	12.49%	0.00%	12.49%	12.49%	0.00%	0.00%	0.00%
Physician	FQHC	1.82%	1.82%	0.00%	1.82%	1.82%	1.82%	1.82%
Community LTSS	Home Health Services	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%
Other	Hospice Care	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%
Inpatient	Inpatient - Medical/Surgical	-0.61%	-0.61%	-0.61%	-0.61%	-0.61%	-0.61%	-0.61%
Inpatient	Inpatient - Psych	-0.61%	-0.61%	-0.61%	-0.61%	-0.61%	-0.61%	-0.61%
Other	Lab and X-ray Services	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%
Inpatient	Medicare Xover - IP	0.26%	0.26%	0.26%	0.26%	0.26%	0.26%	0.26%
Nursing Facility	Medicare Xover - Nursing Facility	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Outpatient	Medicare Xover - OP	5.25%	5.25%	5.25%	5.25%	5.25%	5.25%	5.25%
Other	Medicare Xover - Other	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%
Physician	Medicare Xover - Physician	1.82%	1.82%	1.82%	1.82%	1.82%	1.82%	1.82%
Nursing Facility	Nursing Facility	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%	0.05%
Community LTSS	Other Waiver Services	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%
Outpatient	Outpatient - Other	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%
Outpatient	Outpatient - Psychological	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%
Community LTSS	Personal Care Agency - Personal Care	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%	5.38%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%
Physician	Physician - Clinic	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%
Physician	Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.29%
Physician	Physician - OP Mental Health	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%
Physician	Physician - Other Practitioner	0.58%	0.58%	0.58%	0.58%	0.58%	0.58%	0.58%
Physician	Physician - PCP	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%
Physician	Physician - Specialist	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%	-1.29%
Other	Transportation - Emergency	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%	1.86%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>	<b>0.10%</b>	<b>0.11%</b>	<b>0.11%</b>	<b>0.12%</b>	<b>0.11%</b>	<b>0.11%</b>	<b>0.11%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		NH Non-Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care							-3.16%
Community Behavioral Health	Case Management Services							11.29%
Community Behavioral Health	Community Behavioral Health							11.29%
Community LTSS	Consumer Directed - Personal Care							-3.16%
Community LTSS	Consumer Directed - Respite Care							-3.16%
Other	DME/Supplies							-1.02%
Community Behavioral Health	Early Intervention Services							11.29%
Physician	FQHC							1.76%
Community LTSS	Home Health Services							-3.19%
Other	Hospice Care							-1.02%
Inpatient	Inpatient - Medical/Surgical							-2.10%
Inpatient	Inpatient - Psych							-2.10%
Other	Lab and X-ray Services							-1.02%
Inpatient	Medicare Xover - IP							0.00%
Nursing Facility	Medicare Xover - Nursing Facility							-0.81%
Outpatient	Medicare Xover - OP							-0.21%
Other	Medicare Xover - Other							-1.02%
Physician	Medicare Xover - Physician							1.76%
Nursing Facility	Nursing Facility							-0.85%
Community LTSS	Other Waiver Services							-3.14%
Outpatient	Outpatient - Other							-1.96%
Outpatient	Outpatient - Psychological							-1.96%
Community LTSS	Personal Care Agency - Personal Care							-3.16%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							2.93%
Physician	Physician - Clinic							-1.94%
Physician	Physician - IP Mental Health							-1.94%
Physician	Physician - OP Mental Health							-1.94%
Physician	Physician - Other Practitioner							0.28%
Physician	Physician - PCP							-1.94%
Physician	Physician - Specialist							-1.94%
Other	Transportation - Emergency							-1.02%
Other	Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>							<b>-0.74%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		EDCD Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care	4.61%	4.61%	4.61%	4.61%	4.61%	4.61%	4.61%
Community Behavioral Health	Case Management Services	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%
Community Behavioral Health	Community Behavioral Health	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%
Community LTSS	Consumer Directed - Personal Care	7.54%	8.56%	4.03%	8.56%	8.06%	7.28%	
Community LTSS	Consumer Directed - Respite Care	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%
Other	DME/Supplies	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Community Behavioral Health	Early Intervention Services	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%
Physician	FQHC	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%
Community LTSS	Home Health Services	4.46%	4.46%	4.46%	4.46%	4.46%	4.46%	4.46%
Other	Hospice Care	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Inpatient	Inpatient - Medical/Surgical	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%
Inpatient	Inpatient - Psych	-0.53%	-0.53%	-0.53%	-0.53%	0.00%	-0.53%	-0.53%
Other	Lab and X-ray Services	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Inpatient	Medicare Xover - IP	0.36%	0.36%	0.36%	0.36%	0.36%	0.36%	0.36%
Nursing Facility	Medicare Xover - Nursing Facility	1.01%	1.01%	1.01%	1.01%	1.01%	1.01%	1.01%
Outpatient	Medicare Xover - OP	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%
Other	Medicare Xover - Other	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Physician	Medicare Xover - Physician	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%
Nursing Facility	Nursing Facility	-1.37%	-1.37%	-1.37%	-1.37%	-1.37%	-1.37%	-1.37%
Community LTSS	Other Waiver Services	4.69%	4.69%	4.69%	4.69%	4.69%	4.69%	4.69%
Outpatient	Outpatient - Other	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%
Outpatient	Outpatient - Psychological	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%
Community LTSS	Personal Care Agency - Personal Care	5.69%	1.99%	10.29%	3.75%	5.42%	6.76%	
Community LTSS	Personal Care Agency - Respite Care	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%
Pharmacy	Pharmacy	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%
Physician	Physician - Clinic	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Physician	Physician - IP Mental Health	3.30%	3.30%	3.30%	3.30%	0.00%	3.30%	3.30%
Physician	Physician - OP Mental Health	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Physician	Physician - Other Practitioner	3.42%	3.42%	3.42%	3.42%	3.42%	3.42%	3.42%
Physician	Physician - PCP	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Physician	Physician - Specialist	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Other	Transportation - Emergency	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>	<b>6.15%</b>	<b>5.83%</b>	<b>7.54%</b>	<b>6.67%</b>	<b>6.42%</b>	<b>6.20%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		EDCD Non-Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Community Behavioral Health	Case Management Services	10.62%	10.62%	10.62%	10.62%	10.62%	10.62%	10.62%
Community Behavioral Health	Community Behavioral Health	10.62%	10.62%	10.62%	10.62%	10.62%	10.62%	10.62%
Community LTSS	Consumer Directed - Personal Care	6.66%	5.60%	5.34%	8.94%	8.45%	6.40%	6.40%
Community LTSS	Consumer Directed - Respite Care	4.24%	4.24%	4.24%	4.24%	4.24%	4.24%	4.24%
Other	DME/Supplies	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Community Behavioral Health	Early Intervention Services	10.62%	10.62%	10.62%	10.62%	10.62%	10.62%	10.62%
Physician	FQHC	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Community LTSS	Home Health Services	0.00%	4.19%	4.19%	4.19%	0.00%	0.00%	0.00%
Other	Hospice Care	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Inpatient	Inpatient - Medical/Surgical	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Inpatient	Inpatient - Psych	2.50%	2.50%	2.50%	2.50%	0.00%	2.50%	2.50%
Other	Lab and X-ray Services	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Inpatient	Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	2.50%	2.50%
Nursing Facility	Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Xover - OP	0.00%	0.00%	3.73%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	-2.82%	-2.82%	-2.82%	-2.82%	-2.82%	-2.82%	-2.82%
Community LTSS	Other Waiver Services	4.27%	4.27%	4.27%	4.27%	4.27%	4.27%	4.27%
Outpatient	Outpatient - Other	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%
Outpatient	Outpatient - Psychological	2.64%	2.64%	2.64%	0.00%	0.00%	2.64%	2.64%
Community LTSS	Personal Care Agency - Personal Care	6.14%	13.59%	9.92%	6.92%	2.53%	6.40%	6.40%
Community LTSS	Personal Care Agency - Respite Care	4.24%	4.24%	4.24%	4.24%	4.24%	4.24%	4.24%
Pharmacy	Pharmacy	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%
Physician	Physician - Clinic	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Physician	Physician - IP Mental Health	0.00%	0.00%	3.39%	3.39%	0.00%	0.00%	0.00%
Physician	Physician - OP Mental Health	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Physician	Physician - Other Practitioner	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Physician	Physician - PCP	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Physician	Physician - Specialist	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Other	Transportation - Emergency	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>	<b>6.64%</b>	<b>6.91%</b>	<b>7.90%</b>	<b>8.20%</b>	<b>7.15%</b>	<b>6.42%</b>	

PMPM Trend		DD Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care							0.00%
Community Behavioral Health	Case Management Services							9.64%
Community Behavioral Health	Community Behavioral Health							9.64%
Community LTSS	Consumer Directed - Personal Care							0.00%
Community LTSS	Consumer Directed - Respite Care							0.00%
Other	DME/Supplies							2.11%
Community Behavioral Health	Early Intervention Services							0.00%
Physician	FQHC							3.51%
Community LTSS	Home Health Services							4.46%
Other	Hospice Care							2.11%
Inpatient	Inpatient - Medical/Surgical							-0.53%
Inpatient	Inpatient - Psych							-0.53%
Other	Lab and X-ray Services							2.11%
Inpatient	Medicare Xover - IP							0.36%
Nursing Facility	Medicare Xover - Nursing Facility							1.01%
Outpatient	Medicare Xover - OP							1.20%
Other	Medicare Xover - Other							2.11%
Physician	Medicare Xover - Physician							3.51%
Nursing Facility	Nursing Facility							0.00%
Community LTSS	Other Waiver Services							0.00%
Outpatient	Outpatient - Other							1.20%
Outpatient	Outpatient - Psychological							1.20%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							1.15%
Physician	Physician - Clinic							3.30%
Physician	Physician - IP Mental Health							3.30%
Physician	Physician - OP Mental Health							3.30%
Physician	Physician - Other Practitioner							3.42%
Physician	Physician - PCP							3.30%
Physician	Physician - Specialist							3.30%
Other	Transportation - Emergency							2.11%
Other	Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>							<b>3.37%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		DD Non-Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care							0.00%
Community Behavioral Health	Case Management Services							15.04%
Community Behavioral Health	Community Behavioral Health							15.04%
Community LTSS	Consumer Directed - Personal Care							0.00%
Community LTSS	Consumer Directed - Respite Care							0.00%
Other	DME/Supplies							-0.41%
Community Behavioral Health	Early Intervention Services							15.04%
Physician	FQHC							3.39%
Community LTSS	Home Health Services							1.92%
Other	Hospice Care							-0.41%
Inpatient	Inpatient - Medical/Surgical							0.24%
Inpatient	Inpatient - Psych							0.24%
Other	Lab and X-ray Services							-0.41%
Inpatient	Medicare Xover - IP							0.00%
Nursing Facility	Medicare Xover - Nursing Facility							0.00%
Outpatient	Medicare Xover - OP							6.92%
Other	Medicare Xover - Other							0.00%
Physician	Medicare Xover - Physician							3.39%
Nursing Facility	Nursing Facility							0.00%
Community LTSS	Other Waiver Services							0.00%
Outpatient	Outpatient - Other							2.52%
Outpatient	Outpatient - Psychological							2.52%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							2.39%
Physician	Physician - Clinic							3.39%
Physician	Physician - IP Mental Health							3.39%
Physician	Physician - OP Mental Health							3.39%
Physician	Physician - Other Practitioner							3.39%
Physician	Physician - PCP							3.39%
Physician	Physician - Specialist							3.39%
Other	Transportation - Emergency							-0.41%
Other	Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>							<b>2.98%</b>



PMPM Trend		TECH Dual & Non-Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care							0.00%
Community Behavioral Health	Case Management Services							-2.76%
Community Behavioral Health	Community Behavioral Health							-2.76%
Community LTSS	Consumer Directed - Personal Care							3.68%
Community LTSS	Consumer Directed - Respite Care							3.68%
Other	DME/Supplies							0.39%
Community Behavioral Health	Early Intervention Services							-2.76%
Physician	FQHC							3.37%
Community LTSS	Home Health Services							3.68%
Other	Hospice Care							0.39%
Inpatient	Inpatient - Medical/Surgical							-1.40%
Inpatient	Inpatient - Psych							0.00%
Other	Lab and X-ray Services							0.39%
Inpatient	Medicare Xover - IP							-1.40%
Nursing Facility	Medicare Xover - Nursing Facility							0.00%
Outpatient	Medicare Xover - OP							7.60%
Other	Medicare Xover - Other							0.39%
Physician	Medicare Xover - Physician							3.37%
Nursing Facility	Nursing Facility							-0.23%
Community LTSS	Other Waiver Services							3.68%
Outpatient	Outpatient - Other							4.11%
Outpatient	Outpatient - Psychological							4.11%
Community LTSS	Personal Care Agency - Personal Care							3.68%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							4.79%
Physician	Physician - Clinic							-1.15%
Physician	Physician - IP Mental Health							-1.15%
Physician	Physician - OP Mental Health							-1.15%
Physician	Physician - Other Practitioner							1.57%
Physician	Physician - PCP							-1.15%
Physician	Physician - Specialist							-1.15%
Other	Transportation - Emergency							0.39%
Other	Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>							<b>2.80%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		COMM Dual < 65						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care	4.61%	4.61%	4.61%	4.61%	4.61%	4.61%	4.61%
Community Behavioral Health	Case Management Services	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%
Community Behavioral Health	Community Behavioral Health	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%
Community LTSS	Consumer Directed - Personal Care	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%
Community LTSS	Consumer Directed - Respite Care	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%
Other	DME/Supplies	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Community Behavioral Health	Early Intervention Services	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%
Physician	FQHC	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%
Community LTSS	Home Health Services	4.46%	4.46%	4.46%	4.46%	4.46%	4.46%	4.46%
Other	Hospice Care	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Inpatient	Inpatient - Medical/Surgical	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%
Inpatient	Inpatient - Psych	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%
Other	Lab and X-ray Services	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Inpatient	Medicare Xover - IP	0.36%	0.36%	0.36%	0.36%	0.36%	0.36%	0.36%
Nursing Facility	Medicare Xover - Nursing Facility	1.01%	1.01%	1.01%	1.01%	1.01%	1.01%	1.01%
Outpatient	Medicare Xover - OP	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%
Other	Medicare Xover - Other	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Physician	Medicare Xover - Physician	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%
Nursing Facility	Nursing Facility	-1.37%	-1.37%	-1.37%	-1.37%	-1.37%	-1.37%	-1.37%
Community LTSS	Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%
Outpatient	Outpatient - Psychological	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%
Community LTSS	Personal Care Agency - Personal Care	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%
Physician	Physician - Clinic	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Physician	Physician - IP Mental Health	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Physician	Physician - OP Mental Health	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Physician	Physician - Other Practitioner	3.42%	3.42%	3.42%	3.42%	3.42%	3.42%	3.42%
Physician	Physician - PCP	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Physician	Physician - Specialist	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%
Other	Transportation - Emergency	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>	<b>7.52%</b>	<b>7.27%</b>	<b>6.19%</b>	<b>7.70%</b>	<b>6.35%</b>	<b>6.89%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		COMM Non-Dual < 1						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
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							4.24%
Community LTSS	Consumer Directed - Respite Care							4.24%
Other	DME/Supplies							2.80%
Community Behavioral Health	Early Intervention Services							10.62%
Physician	FQHC							0.00%
Community LTSS	Home Health Services							0.00%
Other	Hospice Care							0.00%
Inpatient	Inpatient - Medical/Surgical							2.50%
Inpatient	Inpatient - Psych							0.00%
Other	Lab and X-ray Services							0.00%
Inpatient	Medicare Xover - IP							0.00%
Nursing Facility	Medicare Xover - Nursing Facility							0.00%
Outpatient	Medicare Xover - OP							0.00%
Other	Medicare Xover - Other							0.00%
Physician	Medicare Xover - Physician							0.00%
Nursing Facility	Nursing Facility							0.00%
Community LTSS	Other Waiver Services							0.00%
Outpatient	Outpatient - Other							2.64%
Outpatient	Outpatient - Psychological							0.00%
Community LTSS	Personal Care Agency - Personal Care							4.24%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							3.62%
Physician	Physician - Clinic							3.39%
Physician	Physician - IP Mental Health							0.00%
Physician	Physician - OP Mental Health							3.39%
Physician	Physician - Other Practitioner							3.39%
Physician	Physician - PCP							3.39%
Physician	Physician - Specialist							3.39%
Other	Transportation - Emergency							2.80%
Other	Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>							<b>8.09%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		COMM Dual 65+						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care	4.61%	4.61%	4.61%	4.61%	0.00%	4.61%	
Community Behavioral Health	Case Management Services	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%	
Community Behavioral Health	Community Behavioral Health	9.64%	9.64%	9.64%	9.64%	9.64%	9.64%	
Community LTSS	Consumer Directed - Personal Care	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%	
Community LTSS	Consumer Directed - Respite Care	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%	
Other	DME/Supplies	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	9.64%	0.00%	0.00%	0.00%	
Physician	FQHC	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%	
Community LTSS	Home Health Services	4.46%	4.46%	4.46%	4.46%	4.46%	4.46%	
Other	Hospice Care	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	
Inpatient	Inpatient - Medical/Surgical	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	
Inpatient	Inpatient - Psych	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	
Other	Lab and X-ray Services	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	
Inpatient	Medicare Xover - IP	0.36%	0.36%	0.36%	0.36%	0.36%	0.36%	
Nursing Facility	Medicare Xover - Nursing Facility	1.01%	1.01%	1.01%	1.01%	1.01%	1.01%	
Outpatient	Medicare Xover - OP	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	
Other	Medicare Xover - Other	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	
Physician	Medicare Xover - Physician	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%	
Nursing Facility	Nursing Facility	-1.37%	-1.37%	-1.37%	-1.37%	-1.37%	-1.37%	
Community LTSS	Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient	Outpatient - Other	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	
Outpatient	Outpatient - Psychological	1.20%	1.20%	1.20%	1.20%	0.00%	1.20%	
Community LTSS	Personal Care Agency - Personal Care	4.59%	4.59%	4.59%	4.59%	4.59%	4.59%	
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Pharmacy	Pharmacy	1.15%	1.15%	1.15%	1.15%	1.15%	1.15%	
Physician	Physician - Clinic	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	
Physician	Physician - IP Mental Health	3.30%	0.00%	3.30%	0.00%	0.00%	3.30%	
Physician	Physician - OP Mental Health	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	
Physician	Physician - Other Practitioner	3.42%	3.42%	3.42%	3.42%	3.42%	3.42%	
Physician	Physician - PCP	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	
Physician	Physician - Specialist	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	
Other	Transportation - Emergency	2.11%	2.11%	2.11%	2.11%	2.11%	2.11%	
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>	<b>2.51%</b>	<b>3.63%</b>	<b>2.20%</b>	<b>2.86%</b>	<b>3.26%</b>	<b>4.25%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		COMM Non-Dual > 1						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care	3.84%	3.84%	3.84%	3.84%	3.84%	0.00%	
Community Behavioral Health	Case Management Services	8.84%	8.84%	8.84%	8.84%	8.84%	8.84%	
Community Behavioral Health	Community Behavioral Health	8.84%	8.84%	8.84%	8.84%	8.84%	8.84%	
Community LTSS	Consumer Directed - Personal Care	3.84%	3.84%	3.84%	3.84%	3.84%	3.84%	
Community LTSS	Consumer Directed - Respite Care	3.84%	3.84%	3.84%	3.84%	3.84%	3.84%	
Other	DME/Supplies	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	
Community Behavioral Health	Early Intervention Services	8.84%	8.84%	8.84%	8.84%	8.84%	8.84%	
Physician	FQHC	1.99%	1.99%	0.00%	1.99%	1.99%	1.99%	
Community LTSS	Home Health Services	3.79%	3.79%	3.79%	3.79%	3.79%	3.79%	
Other	Hospice Care	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	
Inpatient	Inpatient - Medical/Surgical	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	
Inpatient	Inpatient - Psych	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	
Other	Lab and X-ray Services	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	
Inpatient	Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	Medicare Xover - Nursing Facility	-1.80%	0.00%	-1.80%	0.00%	-1.80%	0.00%	
Outpatient	Medicare Xover - OP	0.00%	0.00%	3.12%	3.12%	0.00%	0.00%	
Other	Medicare Xover - Other	2.18%	2.18%	2.18%	0.00%	2.18%	2.18%	
Physician	Medicare Xover - Physician	1.99%	0.00%	1.99%	0.00%	1.99%	1.99%	
Nursing Facility	Nursing Facility	-3.22%	-3.22%	-3.22%	-3.22%	-3.22%	-3.22%	
Community LTSS	Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient	Outpatient - Other	2.03%	2.03%	2.03%	2.03%	2.03%	2.03%	
Outpatient	Outpatient - Psychological	2.03%	2.03%	2.03%	2.03%	2.03%	2.03%	
Community LTSS	Personal Care Agency - Personal Care	3.84%	3.84%	3.84%	3.84%	3.84%	3.84%	
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Pharmacy	Pharmacy	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%	
Physician	Physician - Clinic	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	
Physician	Physician - IP Mental Health	1.99%	1.99%	1.99%	1.99%	0.00%	1.99%	
Physician	Physician - OP Mental Health	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	
Physician	Physician - Other Practitioner	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	
Physician	Physician - PCP	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	
Physician	Physician - Specialist	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	
Other	Transportation - Emergency	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>	<b>8.61%</b>	<b>8.47%</b>	<b>7.80%</b>	<b>8.51%</b>	<b>8.15%</b>	<b>8.45%</b>	

PMPM Trend		Maternity Kick Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
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							3.51%
Community LTSS	Home Health Services							0.00%
Other	Hospice Care							0.00%
Inpatient	Inpatient - Medical/Surgical							-0.53%
Inpatient	Inpatient - Psych							0.00%
Other	Lab and X-ray Services							0.00%
Inpatient	Medicare Xover - IP							0.36%
Nursing Facility	Medicare Xover - Nursing Facility							0.00%
Outpatient	Medicare Xover - OP							1.20%
Other	Medicare Xover - Other							2.11%
Physician	Medicare Xover - Physician							3.51%
Nursing Facility	Nursing Facility							0.00%
Community LTSS	Other Waiver Services							0.00%
Outpatient	Outpatient - Other							1.20%
Outpatient	Outpatient - Psychological							0.00%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							0.00%
Physician	Physician - Clinic							0.00%
Physician	Physician - IP Mental Health							0.00%
Physician	Physician - OP Mental Health							0.00%
Physician	Physician - Other Practitioner							3.42%
Physician	Physician - PCP							0.00%
Physician	Physician - Specialist							3.30%
Other	Transportation - Emergency							0.00%
Other	Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>							<b>1.62%</b>

PMPM Trend		Maternity Kick Non-Dual						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
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							0.00%
Community LTSS	Home Health Services							0.00%
Other	Hospice Care							0.00%
Inpatient	Inpatient - Medical/Surgical							2.50%
Inpatient	Inpatient - Psych							0.00%
Other	Lab and X-ray Services							0.00%
Inpatient	Medicare Xover - IP							0.00%
Nursing Facility	Medicare Xover - Nursing Facility							0.00%
Outpatient	Medicare Xover - OP							0.00%
Other	Medicare Xover - Other							0.00%
Physician	Medicare Xover - Physician							0.00%
Nursing Facility	Nursing Facility							0.00%
Community LTSS	Other Waiver Services							0.00%
Outpatient	Outpatient - Other							2.64%
Outpatient	Outpatient - Psychological							0.00%
Community LTSS	Personal Care Agency - Personal Care							0.00%
Community LTSS	Personal Care Agency - Respite Care							0.00%
Pharmacy	Pharmacy							0.00%
Physician	Physician - Clinic							0.00%
Physician	Physician - IP Mental Health							0.00%
Physician	Physician - OP Mental Health							0.00%
Physician	Physician - Other Practitioner							0.00%
Physician	Physician - PCP							0.00%
Physician	Physician - Specialist							3.39%
Other	Transportation - Emergency							0.00%
Other	Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>							<b>2.65%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		DD Non-Dual (MCO Enrolled)						
Trend Category of Service	FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community LTSS	Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Case Management Services	10.62%	0.00%	10.62%	10.62%	10.62%	10.62%	10.62%
Community Behavioral Health	Community Behavioral Health	10.62%	10.62%	10.62%	10.62%	10.62%	10.62%	10.62%
Community LTSS	Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	DME/Supplies	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Hospice Care	0.00%	0.00%	2.80%	0.00%	2.80%	0.00%	0.00%
Inpatient	Inpatient - Medical/Surgical	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Inpatient	Inpatient - Psych	0.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other	Lab and X-ray Services	0.00%	0.00%	0.00%	2.80%	0.00%	0.00%	0.00%
Inpatient	Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Xover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	0.00%	2.64%	0.00%	2.64%	2.64%	2.64%	2.64%
Outpatient	Outpatient - Psychological	0.00%	2.64%	0.00%	2.64%	0.00%	0.00%	0.00%
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	0.00%	3.62%	0.00%	0.00%	0.00%	0.00%	3.62%
Physician	Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Physician - OP Mental Health	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Physician	Physician - Other Practitioner	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Physician	Physician - PCP	0.00%	3.39%	0.00%	3.39%	0.00%	0.00%	3.39%
Physician	Physician - Specialist	0.00%	3.39%	0.00%	0.00%	0.00%	0.00%	3.39%
Other	Transportation - Emergency	0.00%	2.80%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>Gross FFS Medical Total</b>	<b>9.51%</b>	<b>9.14%</b>	<b>9.85%</b>	<b>9.06%</b>	<b>10.00%</b>	<b>9.99%</b>	



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		EDCD Non-Dual						
Trend Category of Service	Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community Behavioral Health	Case Management Services							
Community Behavioral Health	Community Behavioral Health							
Other	DME/Supplies	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Community Behavioral Health	Early Intervention Services							
Physician	FQHC / RHC	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Other	Home Health	2.22%	2.22%	2.22%	2.22%	2.22%	2.22%	2.22%
Inpatient	IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	IP - Newborn	2.50%	2.50%	2.50%	2.50%	0.00%	2.50%	2.50%
Inpatient	IP - Other	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Inpatient	IP - Psych	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Inpatient	IP - Psych Residential Treatment Facility							
Other	Lab	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
ER	OP - Emergency Room & Related	0.39%	0.39%	0.39%	0.39%	0.39%	0.39%	0.39%
Outpatient	OP - Other	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%	2.64%
Pharmacy	Pharmacy	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%
Other Professional	Prof - Anesthesia	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%
Physician	Prof - Child EPSDT	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Physician	Prof - Evaluation & Management	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Physician	Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Prof - Other	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%
Other Professional	Prof - Psych	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%
Physician	Prof - Specialist	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%	3.39%
Other Professional	Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Prof - Vision	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%
Other	Radiology	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Other	Transportation/Ambulance	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
Other	Transportation/Non-Emergency	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%	2.80%
<b>Gross Encounter Medical Total</b>	<b>Gross Encounter Medical Total</b>	<b>2.87%</b>	<b>2.95%</b>	<b>2.84%</b>	<b>2.96%</b>	<b>2.85%</b>	<b>2.93%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		DD Non-Dual (MCO Enrolled)						
Trend Category of Service	Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community Behavioral Health	Case Management Services							
Community Behavioral Health	Community Behavioral Health							
Other	DME/Supplies							2.80%
Community Behavioral Health	Early Intervention Services							
Physician	FQHC / RHC							3.39%
Other	Home Health							2.22%
Inpatient	IP - Maternity							0.00%
Inpatient	IP - Newborn							0.00%
Inpatient	IP - Other							2.50%
Inpatient	IP - Psych							2.50%
Inpatient	IP - Psych Residential Treatment Facility							
Other	Lab							2.80%
ER	OP - Emergency Room & Related							0.39%
Outpatient	OP - Other							2.64%
Pharmacy	Pharmacy							3.62%
Other Professional	Prof - Anesthesia							3.90%
Physician	Prof - Child EPSDT							3.39%
Physician	Prof - Evaluation & Management							3.39%
Physician	Prof - Maternity							0.00%
Other Professional	Prof - Other							3.90%
Other Professional	Prof - Psych							3.90%
Physician	Prof - Specialist							3.39%
Other Professional	Prof - Therapeutic Group Home							0.00%
Other Professional	Prof - Vision							3.90%
Other	Radiology							2.80%
Other	Transportation/Ambulance							2.80%
Other	Transportation/Non-Emergency							2.80%
<b>Gross Encounter Medical Total</b>	<b>Gross Encounter Medical Total</b>							<b>3.15%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		COMM Non-Dual < 1						
Trend Category of Service	Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community Behavioral Health	Case Management Services							
Community Behavioral Health	Community Behavioral Health							
Other	DME/Supplies							2.80%
Community Behavioral Health	Early Intervention Services							
Physician	FQHC / RHC							3.39%
Other	Home Health							2.22%
Inpatient	IP - Maternity							0.00%
Inpatient	IP - Newborn							2.50%
Inpatient	IP - Other							2.50%
Inpatient	IP - Psych							0.00%
Inpatient	IP - Psych Residential Treatment Facility							
Other	Lab							2.80%
ER	OP - Emergency Room & Related							0.39%
Outpatient	OP - Other							2.64%
Pharmacy	Pharmacy							3.62%
Other Professional	Prof - Anesthesia							3.90%
Physician	Prof - Child EPSDT							3.39%
Physician	Prof - Evaluation & Management							3.39%
Physician	Prof - Maternity							0.00%
Other Professional	Prof - Other							3.90%
Other Professional	Prof - Psych							0.00%
Physician	Prof - Specialist							3.39%
Other Professional	Prof - Therapeutic Group Home							0.00%
Other Professional	Prof - Vision							3.90%
Other	Radiology							2.80%
Other	Transportation/Ambulance							2.80%
Other	Transportation/Non-Emergency							2.80%
<b>Gross Encounter Medical Total</b>	<b>Gross Encounter Medical Total</b>							<b>2.78%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 3: Trend Summary

PMPM Trend		COMM Non-Dual > 1						
Trend Category of Service	Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community Behavioral Health	Case Management Services							
Community Behavioral Health	Community Behavioral Health							
Other	DME/Supplies	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%
Community Behavioral Health	Early Intervention Services							
Physician	FQHC / RHC	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%
Other	Home Health	1.81%	1.81%	1.81%	1.81%	1.81%	1.81%	1.81%
Inpatient	IP - Maternity	0.00%	0.00%	1.10%	0.00%	1.10%	0.00%	0.00%
Inpatient	IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	IP - Other	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%
Inpatient	IP - Psych	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%
Inpatient	IP - Psych Residential Treatment Facility							
Other	Lab	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%
ER	OP - Emergency Room & Related	-0.02%	-0.02%	-0.02%	-0.02%	-0.02%	-0.02%	-0.02%
Outpatient	OP - Other	2.03%	2.03%	2.03%	2.03%	2.03%	2.03%	2.03%
Pharmacy	Pharmacy	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%	3.62%
Other Professional	Prof - Anesthesia	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Physician	Prof - Child EPSDT	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%
Physician	Prof - Evaluation & Management	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%
Physician	Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Prof - Other	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Professional	Prof - Psych	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Physician	Prof - Specialist	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%	1.99%
Other Professional	Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Prof - Vision	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other	Radiology	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%
Other	Transportation/Ambulance	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%
Other	Transportation/Non-Emergency	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%	2.18%
<b>Gross Encounter Medical Total</b>	<b>Gross Encounter Medical Total</b>	<b>2.18%</b>	<b>2.32%</b>	<b>2.31%</b>	<b>2.36%</b>	<b>2.39%</b>	<b>2.28%</b>	

PMPM Trend		Maternity Kick Non-Dual						
Trend Category of Service	Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Community Behavioral Health	Case Management Services							
Community Behavioral Health	Community Behavioral Health							
Other	DME/Supplies							0.00%
Community Behavioral Health	Early Intervention Services							
Physician	FQHC / RHC							0.00%
Other	Home Health							0.00%
Inpatient	IP - Maternity							2.50%
Inpatient	IP - Newborn							0.00%
Inpatient	IP - Other							0.00%
Inpatient	IP - Psych							0.00%
Inpatient	IP - Psych Residential Treatment Facility							
Other	Lab							0.00%
ER	OP - Emergency Room & Related							0.00%
Outpatient	OP - Other							0.00%
Pharmacy	Pharmacy							0.00%
Other Professional	Prof - Anesthesia							0.00%
Physician	Prof - Child EPSDT							0.00%
Physician	Prof - Evaluation & Management							0.00%
Physician	Prof - Maternity							3.39%
Other Professional	Prof - Other							0.00%
Other Professional	Prof - Psych							0.00%
Physician	Prof - Specialist							0.00%
Other Professional	Prof - Therapeutic Group Home							0.00%
Other Professional	Prof - Vision							0.00%
Other	Radiology							0.00%
Other	Transportation/Ambulance							0.00%
Other	Transportation/Non-Emergency							0.00%
<b>Gross Encounter Medical Total</b>	<b>Gross Encounter Medical Total</b>							<b>2.72%</b>

# EXHIBIT 4

## PROSPECTIVE PROGRAM CHANGE ADJUSTMENTS

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
NH Dual
43,676

Central Virginia				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	5.43%	0.00%	5.43%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	5.43%	0.00%	5.43%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	5.43%	0.00%	5.43%
Inpatient - Medical/Surgical	0.00%	5.43%	0.00%	5.43%
Inpatient - Psych	0.00%	5.43%	0.00%	5.43%
Lab and X-ray Services	0.00%	5.43%	0.00%	5.43%
Medicare Xover - IP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Other	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Physician	0.00%	5.43%	0.00%	5.43%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.43%	0.00%	5.43%
Outpatient - Psychological	0.00%	5.43%	0.00%	5.43%
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%	5.43%	0.00%	5.43%
Physician - Clinic	0.00%	5.43%	0.00%	5.43%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	5.43%	0.00%	5.43%
Physician - Other Practitioner	0.00%	5.43%	0.00%	5.43%
Physician - PCP	0.00%	5.43%	0.00%	5.43%
Physician - Specialist	0.00%	5.43%	0.00%	5.43%
Transportation - Emergency	0.00%	5.43%	0.00%	5.43%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.13%</b>	<b>0.00%</b>	<b>0.13%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
NH Dual
33,321

Charlottesville/Western				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	5.43%	0.00%	5.43%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	5.43%	0.00%	5.43%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	5.43%	0.00%	5.43%
Inpatient - Medical/Surgical	0.00%	5.43%	0.00%	5.43%
Inpatient - Psych	0.00%	5.43%	0.00%	5.43%
Lab and X-ray Services	0.00%	5.43%	0.00%	5.43%
Medicare Xover - IP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Other	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Physician	0.00%	5.43%	0.00%	5.43%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.43%	0.00%	5.43%
Outpatient - Psychological	0.00%	5.43%	0.00%	5.43%
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%	5.43%	0.00%	5.43%
Physician - Clinic	0.00%	5.43%	0.00%	5.43%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	5.43%	0.00%	5.43%
Physician - Other Practitioner	0.00%	5.43%	0.00%	5.43%
Physician - PCP	0.00%	5.43%	0.00%	5.43%
Physician - Specialist	0.00%	5.43%	0.00%	5.43%
Transportation - Emergency	0.00%	5.43%	0.00%	5.43%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.13%</b>	<b>0.00%</b>	<b>0.13%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
NH Dual
31,034

Northern/Winchester				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	5.43%	0.00%	5.43%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	5.43%	0.00%	5.43%
Inpatient - Medical/Surgical	0.00%	5.43%	0.00%	5.43%
Inpatient - Psych	0.00%	5.43%	0.00%	5.43%
Lab and X-ray Services	0.00%	5.43%	0.00%	5.43%
Medicare Xover - IP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Other	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Physician	0.00%	5.43%	0.00%	5.43%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.43%	0.00%	5.43%
Outpatient - Psychological	0.00%	5.43%	0.00%	5.43%
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%	5.43%	0.00%	5.43%
Physician - Clinic	0.00%	5.43%	0.00%	5.43%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	5.43%	0.00%	5.43%
Physician - Other Practitioner	0.00%	5.43%	0.00%	5.43%
Physician - PCP	0.00%	5.43%	0.00%	5.43%
Physician - Specialist	0.00%	5.43%	0.00%	5.43%
Transportation - Emergency	0.00%	5.43%	0.00%	5.43%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.14%</b>	<b>0.00%</b>	<b>0.14%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
NH Dual
29,310

Roanoke/Alleghany				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	5.43%	0.00%	5.43%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	5.43%	0.00%	5.43%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	5.43%	0.00%	5.43%
Inpatient - Medical/Surgical	0.00%	5.43%	0.00%	5.43%
Inpatient - Psych	0.00%	5.43%	0.00%	5.43%
Lab and X-ray Services	0.00%	5.43%	0.00%	5.43%
Medicare Xover - IP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Other	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Physician	0.00%	5.43%	0.00%	5.43%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.43%	0.00%	5.43%
Outpatient - Psychological	0.00%	5.43%	0.00%	5.43%
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%	5.43%	0.00%	5.43%
Physician - Clinic	0.00%	5.43%	0.00%	5.43%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	5.43%	0.00%	5.43%
Physician - Other Practitioner	0.00%	5.43%	0.00%	5.43%
Physician - PCP	0.00%	5.43%	0.00%	5.43%
Physician - Specialist	0.00%	5.43%	0.00%	5.43%
Transportation - Emergency	0.00%	5.43%	0.00%	5.43%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.12%</b>	<b>0.00%</b>	<b>0.12%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
NH Dual
17,969

Southwest				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	5.43%	0.00%	5.43%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	5.43%	0.00%	5.43%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	5.43%	0.00%	5.43%
Inpatient - Medical/Surgical	0.00%	5.43%	0.00%	5.43%
Inpatient - Psych	0.00%	5.43%	0.00%	5.43%
Lab and X-ray Services	0.00%	5.43%	0.00%	5.43%
Medicare Xover - IP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Other	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Physician	0.00%	5.43%	0.00%	5.43%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.43%	0.00%	5.43%
Outpatient - Psychological	0.00%	5.43%	0.00%	5.43%
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%	5.43%	0.00%	5.43%
Physician - Clinic	0.00%	5.43%	0.00%	5.43%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	5.43%	0.00%	5.43%
Physician - Other Practitioner	0.00%	5.43%	0.00%	5.43%
Physician - PCP	0.00%	5.43%	0.00%	5.43%
Physician - Specialist	0.00%	5.43%	0.00%	5.43%
Transportation - Emergency	0.00%	5.43%	0.00%	5.43%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.12%</b>	<b>0.00%</b>	<b>0.12%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
NH Dual
35,162

Tidewater				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	5.43%	0.00%	5.43%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	5.43%	0.00%	5.43%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	5.43%	0.00%	5.43%
Inpatient - Medical/Surgical	0.00%	5.43%	0.00%	5.43%
Inpatient - Psych	0.00%	5.43%	0.00%	5.43%
Lab and X-ray Services	0.00%	5.43%	0.00%	5.43%
Medicare Xover - IP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Other	0.00%	5.43%	0.00%	5.43%
Medicare Xover - Physician	0.00%	5.43%	0.00%	5.43%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	5.43%	0.00%	5.43%
Outpatient - Psychological	0.00%	5.43%	0.00%	5.43%
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%	5.43%	0.00%	5.43%
Physician - Clinic	0.00%	5.43%	0.00%	5.43%
Physician - IP Mental Health	0.00%	5.43%	0.00%	5.43%
Physician - OP Mental Health	0.00%	5.43%	0.00%	5.43%
Physician - Other Practitioner	0.00%	5.43%	0.00%	5.43%
Physician - PCP	0.00%	5.43%	0.00%	5.43%
Physician - Specialist	0.00%	5.43%	0.00%	5.43%
Transportation - Emergency	0.00%	5.43%	0.00%	5.43%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.13%</b>	<b>0.00%</b>	<b>0.13%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
NH Non-Dual
23,236

Statewide				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.60%	0.00%	0.00%	-1.60%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>-0.14%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.14%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Dual
74,855

Central Virginia				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.46%</b>	<b>0.00%</b>	<b>0.46%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Dual
45,247

Charlottesville/Western				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.48%</b>	<b>0.00%</b>	<b>0.48%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Dual
84,568

Northern/Winchester				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.47%</b>	<b>0.00%</b>	<b>0.47%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Dual
32,829

Roanoke/Alleghany				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.43%</b>	<b>0.00%</b>	<b>0.43%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Dual
16,027

Southwest				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.46%</b>	<b>0.00%</b>	<b>0.46%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Dual
60,575

Tidewater				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.50%</b>	<b>0.00%</b>	<b>0.50%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
29,760

Central Virginia				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
17,107

Charlottesville/Western				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
28,207

Northern/Winchester				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
11,333

Roanoke/Alleghany				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
4,075

Southwest				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
27,074

Tidewater				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
29,760

Central Virginia				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.28%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.28%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
ECD Non-Dual
17,107

Charlottesville/Western				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.35%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.35%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
28,207

Northern/Winchester				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.32%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.32%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
EDCD Non-Dual
11,333

Roanoke/Alleghany				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.37%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.37%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
ECD Non-Dual
4,075

Southwest				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.28%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.28%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
ECD Non-Dual
27,074

Tidewater				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.30%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.30%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
DD Dual
89,196

Statewide				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>3.91%</b>	<b>0.00%</b>	<b>3.91%</b>



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
DD Non-Dual
55,953

Statewide				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.40%	0.00%	0.00%	-1.40%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>-0.64%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.64%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
DD Non-Dual (MCO Enrolled)
15,249

Statewide				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
DD Non-Dual (MCO Enrolled)
15,249

Statewide				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.51%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.51%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
TECH Dual & Non-Dual
2,856

Statewide				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	2.16%	0.00%	2.16%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	2.16%	0.00%	2.16%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	2.16%	0.00%	2.16%
Inpatient - Medical/Surgical	0.00%	2.16%	0.00%	2.16%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	2.16%	0.00%	2.16%
Medicare Xover - IP	0.00%	2.16%	0.00%	2.16%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	2.16%	0.00%	2.16%
Medicare Xover - Other	0.00%	2.16%	0.00%	2.16%
Medicare Xover - Physician	0.00%	2.16%	0.00%	2.16%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	2.16%	0.00%	2.16%
Outpatient - Psychological	0.00%	2.16%	0.00%	2.16%
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	-0.30%	2.16%	0.00%	1.86%
Physician - Clinic	0.00%	2.16%	0.00%	2.16%
Physician - IP Mental Health	0.00%	2.16%	0.00%	2.16%
Physician - OP Mental Health	0.00%	2.16%	0.00%	2.16%
Physician - Other Practitioner	0.00%	2.16%	0.00%	2.16%
Physician - PCP	0.00%	2.16%	0.00%	2.16%
Physician - Specialist	0.00%	2.16%	0.00%	2.16%
Transportation - Emergency	0.00%	2.16%	0.00%	2.16%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.02%</b>	<b>0.67%</b>	<b>0.00%</b>	<b>0.65%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
106,605

Central Virginia				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>1.15%</b>	<b>0.00%</b>	<b>1.15%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
62,584

Charlottesville/Western				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>1.30%</b>	<b>0.00%</b>	<b>1.30%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
50,536

Northern/Winchester				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>1.89%</b>	<b>0.00%</b>	<b>1.89%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
63,460

Roanoke/Alleghany				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>1.00%</b>	<b>0.00%</b>	<b>1.00%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
59,112

Southwest				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>1.84%</b>	<b>0.00%</b>	<b>1.84%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual < 65
100,610

Tidewater				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>1.54%</b>	<b>0.00%</b>	<b>1.54%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
82,757

Central Virginia				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>3.12%</b>	<b>0.00%</b>	<b>3.12%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
46,767

Charlottesville/Western				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>2.65%</b>	<b>0.00%</b>	<b>2.65%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
130,986

Northern/Winchester				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>3.57%</b>	<b>0.00%</b>	<b>3.57%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
36,538

Roanoke/Alleghany				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>2.87%</b>	<b>0.00%</b>	<b>2.87%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
37,324

Southwest				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>3.06%</b>	<b>0.00%</b>	<b>3.06%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Dual 65+
73,800

Tidewater				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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%	4.99%	0.00%	4.99%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%
FQHC	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	4.99%	0.00%	4.99%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	4.99%	0.00%	4.99%
Lab and X-ray Services	0.00%	4.99%	0.00%	4.99%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	0.00%	4.99%	0.00%	4.99%
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%	4.99%	0.00%	4.99%
Physician - Clinic	0.00%	4.99%	0.00%	4.99%
Physician - IP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - OP Mental Health	0.00%	4.99%	0.00%	4.99%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	4.99%	0.00%	4.99%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	4.99%	0.00%	4.99%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>2.26%</b>	<b>0.00%</b>	<b>2.26%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
252,710

Central Virginia				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
126,664

Charlottesville/Western				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
118,017

Northern/Winchester				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
116,870

Roanoke/Alleghany				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
106,944

Southwest				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
233,770

Tidewater				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual < 1
1,159

Statewide				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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	-1.20%	0.00%	0.00%	-1.20%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
252,710

Central Virginia				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	1.65%	1.65%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.40%</b>	<b>0.00%</b>	<b>0.20%</b>	<b>-0.20%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
126,664

Charlottesville/Western				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	1.65%	1.65%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.45%</b>	<b>0.00%</b>	<b>0.25%</b>	<b>-0.20%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
118,017

Northern/Winchester				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	1.65%	1.65%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.46%</b>	<b>0.00%</b>	<b>0.17%</b>	<b>-0.30%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
116,870

Roanoke/Alleghany				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	1.65%	1.65%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.44%</b>	<b>0.00%</b>	<b>0.14%</b>	<b>-0.31%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
106,944

Southwest				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	1.65%	1.65%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.50%</b>	<b>0.00%</b>	<b>0.17%</b>	<b>-0.34%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual > 1
233,770

Tidewater				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	1.65%	1.65%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.44%</b>	<b>0.00%</b>	<b>0.18%</b>	<b>-0.26%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 4: Prospective Program Change Summary

CY 2020 Projected MMs
COMM Non-Dual < 1
1,159

Statewide				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	1.65%	1.65%
Pharmacy	-1.20%	0.00%	0.00%	-1.20%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>-0.18%</b>	<b>0.00%</b>	<b>0.11%</b>	<b>-0.06%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected Deliveries
Maternity Kick Dual
59

Statewide				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	4.99%	0.00%	4.99%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	4.99%	0.00%	4.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Other	0.00%	4.99%	0.00%	4.99%
Medicare Xover - Physician	0.00%	4.99%	0.00%	4.99%
Nursing Facility	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	4.99%	0.00%	4.99%
Outpatient - Psychological	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 - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	4.99%	0.00%	4.99%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	4.99%	0.00%	4.99%
Transportation - Emergency	0.00%	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>4.99%</b>	<b>0.00%</b>	<b>4.99%</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected Deliveries
Maternity Kick Non-Dual
625

Statewide				
FFS Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
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	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%
Hospice Care	0.00%	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	0.00%	0.00%	0.00%
Outpatient - Psychological	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 - Clinic	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%
Physician - PCP	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	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%
<b>Gross FFS Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 4: Prospective Program Change Summary

CY 2020 Projected Deliveries
Maternity Kick Non-Dual
625

Statewide				
Encounter Category of Service	Pharmacy Rebates	Seasonality	Zolgensma	Total
Case Management Services				
Community Behavioral Health				
DME/Supplies	0.00%	0.00%	0.00%	0.00%
Early Intervention Services				
FQHC / RHC	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility				
Lab	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%
Transportation/Non-Emergency	0.00%	0.00%	0.00%	0.00%
<b>Gross Encounter Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

# EXHIBIT 5

## MANAGED CARE SAVINGS ADJUSTMENTS

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		NH Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care	-6.00%	0.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Consumer Directed - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Consumer Directed - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
DME/Supplies	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	-6.00%	-6.00%	0.00%	-6.00%	-6.00%	-6.00%	-6.00%
Home Health Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Hospice Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Medicare Xover - IP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Nursing Facility	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - OP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Other	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Physician	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Other	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Psychological	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Personal Care Agency - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Clinic	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.00%
Physician - OP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - Other Practitioner	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-0.17%</b>	<b>-0.16%</b>	<b>-0.19%</b>	<b>-0.18%</b>	<b>-0.16%</b>	<b>-0.16%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		NH Non-Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care							-6.00%
Case Management Services							0.00%
Community Behavioral Health							-16.00%
Consumer Directed - Personal Care							-8.00%
Consumer Directed - Respite Care							-8.00%
DME/Supplies							-6.00%
Early Intervention Services							0.00%
FQHC							-6.00%
Home Health Services							-6.00%
Hospice Care							-6.00%
Inpatient - Medical/Surgical							-6.00%
Inpatient - Psych							-6.00%
Lab and X-ray Services							-6.00%
Medicare Xover - IP							0.00%
Medicare Xover - Nursing Facility							-2.50%
Medicare Xover - OP							-2.50%
Medicare Xover - Other							-2.50%
Medicare Xover - Physician							-2.50%
Nursing Facility							0.00%
Other Waiver Services							-6.00%
Outpatient - Other							-6.00%
Outpatient - Psychological							-6.00%
Personal Care Agency - Personal Care							-8.00%
Personal Care Agency - Respite Care							0.00%
Pharmacy							-6.00%
Physician - Clinic							-6.00%
Physician - IP Mental Health							-16.00%
Physician - OP Mental Health							-16.00%
Physician - Other Practitioner							-6.00%
Physician - PCP							-6.00%
Physician - Specialist							-6.00%
Transportation - Emergency							-6.00%
Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>							<b>-1.85%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		EDCD Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Consumer Directed - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Consumer Directed - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
DME/Supplies	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Home Health Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Hospice Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	-6.00%	-6.00%	-6.00%	-6.00%	0.00%	-6.00%	-6.00%
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Medicare Xover - IP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Nursing Facility	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - OP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Other	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Physician	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Waiver Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Other	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Psychological	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Personal Care Agency - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Personal Care Agency - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Clinic	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - IP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	0.00%	-16.00%	-16.00%
Physician - OP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - Other Practitioner	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-8.01%</b>	<b>-7.97%</b>	<b>-7.99%</b>	<b>-7.97%</b>	<b>-7.57%</b>	<b>-7.87%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		EDCD Non-Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Consumer Directed - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Consumer Directed - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
DME/Supplies	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Home Health Services	0.00%	-6.00%	-6.00%	-6.00%	0.00%	0.00%	0.00%
Hospice Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	-6.00%	-6.00%	-6.00%	-6.00%	0.00%	0.00%	-6.00%
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.50%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	-2.50%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Other	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Psychological	-6.00%	-6.00%	-6.00%	0.00%	0.00%	0.00%	-6.00%
Personal Care Agency - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Personal Care Agency - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Clinic	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - IP Mental Health	0.00%	0.00%	-16.00%	-16.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - Other Practitioner	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-8.91%</b>	<b>-8.93%</b>	<b>-8.65%</b>	<b>-8.80%</b>	<b>-8.10%</b>	<b>-8.63%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		DD Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care							0.00%
Case Management Services							0.00%
Community Behavioral Health							-16.00%
Consumer Directed - Personal Care							0.00%
Consumer Directed - Respite Care							0.00%
DME/Supplies							-6.00%
Early Intervention Services							0.00%
FQHC							-6.00%
Home Health Services							-6.00%
Hospice Care							-6.00%
Inpatient - Medical/Surgical							-6.00%
Inpatient - Psych							-6.00%
Lab and X-ray Services							-6.00%
Medicare Xover - IP							-2.50%
Medicare Xover - Nursing Facility							-2.50%
Medicare Xover - OP							-2.50%
Medicare Xover - Other							-2.50%
Medicare Xover - Physician							-2.50%
Nursing Facility							0.00%
Other Waiver Services							0.00%
Outpatient - Other							-6.00%
Outpatient - Psychological							-6.00%
Personal Care Agency - Personal Care							0.00%
Personal Care Agency - Respite Care							0.00%
Pharmacy							-6.00%
Physician - Clinic							-6.00%
Physician - IP Mental Health							-16.00%
Physician - OP Mental Health							-16.00%
Physician - Other Practitioner							-6.00%
Physician - PCP							-6.00%
Physician - Specialist							-6.00%
Transportation - Emergency							-6.00%
Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>							<b>-6.85%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		DD Non-Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care							0.00%
Case Management Services							0.00%
Community Behavioral Health							-16.00%
Consumer Directed - Personal Care							0.00%
Consumer Directed - Respite Care							0.00%
DME/Supplies							-6.00%
Early Intervention Services							0.00%
FQHC							-6.00%
Home Health Services							-6.00%
Hospice Care							-6.00%
Inpatient - Medical/Surgical							-6.00%
Inpatient - Psych							-6.00%
Lab and X-ray Services							-6.00%
Medicare Xover - IP							0.00%
Medicare Xover - Nursing Facility							0.00%
Medicare Xover - OP							-2.50%
Medicare Xover - Other							0.00%
Medicare Xover - Physician							-2.50%
Nursing Facility							0.00%
Other Waiver Services							0.00%
Outpatient - Other							-6.00%
Outpatient - Psychological							-6.00%
Personal Care Agency - Personal Care							0.00%
Personal Care Agency - Respite Care							0.00%
Pharmacy							-6.00%
Physician - Clinic							-6.00%
Physician - IP Mental Health							-16.00%
Physician - OP Mental Health							-16.00%
Physician - Other Practitioner							-6.00%
Physician - PCP							-6.00%
Physician - Specialist							-6.00%
Transportation - Emergency							-6.00%
Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>							<b>-7.29%</b>



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		TECH Dual & Non-Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care							0.00%
Case Management Services							0.00%
Community Behavioral Health							0.00%
Consumer Directed - Personal Care							0.00%
Consumer Directed - Respite Care							0.00%
DME/Supplies							0.00%
Early Intervention Services							0.00%
FQHC							0.00%
Home Health Services							0.00%
Hospice Care							0.00%
Inpatient - Medical/Surgical							0.00%
Inpatient - Psych							0.00%
Lab and X-ray Services							0.00%
Medicare Xover - IP							0.00%
Medicare Xover - Nursing Facility							0.00%
Medicare Xover - OP							0.00%
Medicare Xover - Other							0.00%
Medicare Xover - Physician							0.00%
Nursing Facility							0.00%
Other Waiver Services							0.00%
Outpatient - Other							0.00%
Outpatient - Psychological							0.00%
Personal Care Agency - Personal Care							0.00%
Personal Care Agency - Respite Care							0.00%
Pharmacy							0.00%
Physician - Clinic							0.00%
Physician - IP Mental Health							0.00%
Physician - OP Mental Health							0.00%
Physician - Other Practitioner							0.00%
Physician - PCP							0.00%
Physician - Specialist							0.00%
Transportation - Emergency							0.00%
Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>							<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		COMM Dual < 65					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Consumer Directed - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Consumer Directed - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
DME/Supplies	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Home Health Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Hospice Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Medicare Xover - IP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Nursing Facility	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - OP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Other	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
Medicare Xover - Physician	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%
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 - Other	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Psychological	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Personal Care Agency - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Clinic	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - IP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - OP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - Other Practitioner	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Gross FFS Medical Total</b>	<b>-11.96%</b>	<b>-10.58%</b>	<b>-8.73%</b>	<b>-11.79%</b>	<b>-7.30%</b>	<b>-11.02%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		COMM Non-Dual < 1					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care							0.00%
Case Management Services							0.00%
Community Behavioral Health							0.00%
Consumer Directed - Personal Care							-8.00%
Consumer Directed - Respite Care							-8.00%
DME/Supplies							-2.00%
Early Intervention Services							0.00%
FQHC							0.00%
Home Health Services							0.00%
Hospice Care							0.00%
Inpatient - Medical/Surgical							-2.00%
Inpatient - Psych							0.00%
Lab and X-ray Services							0.00%
Medicare Xover - IP							0.00%
Medicare Xover - Nursing Facility							0.00%
Medicare Xover - OP							0.00%
Medicare Xover - Other							0.00%
Medicare Xover - Physician							0.00%
Nursing Facility							0.00%
Other Waiver Services							0.00%
Outpatient - Other							-2.00%
Outpatient - Psychological							0.00%
Personal Care Agency - Personal Care							-8.00%
Personal Care Agency - Respite Care							0.00%
Pharmacy							-2.00%
Physician - Clinic							-2.00%
Physician - IP Mental Health							0.00%
Physician - OP Mental Health							-4.00%
Physician - Other Practitioner							-2.00%
Physician - PCP							-2.00%
Physician - Specialist							-2.00%
Transportation - Emergency							-2.00%
Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>							<b>-1.43%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		COMM Dual 65+					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care	-6.00%	-6.00%	-6.00%	-6.00%	0.00%	-6.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	
Consumer Directed - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	
Consumer Directed - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	
DME/Supplies	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Home Health Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Hospice Care	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Inpatient - Psych	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Lab and X-ray Services	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Medicare Xover - IP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	
Medicare Xover - Nursing Facility	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	
Medicare Xover - OP	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	
Medicare Xover - Other	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	
Medicare Xover - Physician	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	-2.50%	
Nursing Facility	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%	
Outpatient - Other	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Outpatient - Psychological	-6.00%	-6.00%	-6.00%	-6.00%	0.00%	-6.00%	
Personal Care Agency - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Pharmacy	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Physician - Clinic	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Physician - IP Mental Health	-16.00%	0.00%	-16.00%	0.00%	0.00%	-16.00%	
Physician - OP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	
Physician - Other Practitioner	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Physician - PCP	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Physician - Specialist	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Transportation - Emergency	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Gross FFS Medical Total</b>	<b>-7.14%</b>	<b>-6.54%</b>	<b>-4.86%</b>	<b>-7.33%</b>	<b>-4.66%</b>	<b>-7.67%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		COMM Non-Dual > 1					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	
Consumer Directed - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	
Consumer Directed - Respite Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	
DME/Supplies	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC	-2.00%	-2.00%	0.00%	-2.00%	-2.00%	-2.00%	
Home Health Services	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Hospice Care	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Inpatient - Medical/Surgical	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Inpatient - Psych	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Lab and X-ray Services	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Xover - Nursing Facility	-2.00%	0.00%	-2.00%	0.00%	-2.00%	0.00%	
Medicare Xover - OP	0.00%	0.00%	-2.00%	-2.00%	0.00%	0.00%	
Medicare Xover - Other	-2.00%	-2.00%	-2.00%	0.00%	-2.00%	-2.00%	
Medicare Xover - Physician	-2.00%	0.00%	-2.00%	0.00%	-2.00%	-2.00%	
Nursing Facility	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%	
Outpatient - Other	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Outpatient - Psychological	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Personal Care Agency - Personal Care	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Pharmacy	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Physician - Clinic	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Physician - IP Mental Health	-4.00%	-4.00%	-4.00%	-4.00%	0.00%	-4.00%	
Physician - OP Mental Health	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%	-4.00%	
Physician - Other Practitioner	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Physician - PCP	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Physician - Specialist	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Transportation - Emergency	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	-2.00%	
Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Gross FFS Medical Total</b>	<b>-14.39%</b>	<b>-12.82%</b>	<b>-11.32%</b>	<b>-13.34%</b>	<b>-9.82%</b>	<b>-14.19%</b>	

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		Maternity Kick Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care							0.00%
Case Management Services							0.00%
Community Behavioral Health							0.00%
Consumer Directed - Personal Care							0.00%
Consumer Directed - Respite Care							0.00%
DME/Supplies							0.00%
Early Intervention Services							0.00%
FQHC							-6.00%
Home Health Services							0.00%
Hospice Care							0.00%
Inpatient - Medical/Surgical							-6.00%
Inpatient - Psych							0.00%
Lab and X-ray Services							0.00%
Medicare Xover - IP							-2.50%
Medicare Xover - Nursing Facility							0.00%
Medicare Xover - OP							-2.50%
Medicare Xover - Other							-2.50%
Medicare Xover - Physician							-2.50%
Nursing Facility							0.00%
Other Waiver Services							0.00%
Outpatient - Other							-6.00%
Outpatient - Psychological							0.00%
Personal Care Agency - Personal Care							0.00%
Personal Care Agency - Respite Care							0.00%
Pharmacy							0.00%
Physician - Clinic							0.00%
Physician - IP Mental Health							0.00%
Physician - OP Mental Health							0.00%
Physician - Other Practitioner							-6.00%
Physician - PCP							0.00%
Physician - Specialist							-6.00%
Transportation - Emergency							0.00%
Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>							<b>-3.70%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		Maternity Kick Non-Dual					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Adult Day Care							0.00%
Case Management Services							0.00%
Community Behavioral Health							0.00%
Consumer Directed - Personal Care							0.00%
Consumer Directed - Respite Care							0.00%
DME/Supplies							0.00%
Early Intervention Services							0.00%
FQHC							0.00%
Home Health Services							0.00%
Hospice Care							0.00%
Inpatient - Medical/Surgical							-6.00%
Inpatient - Psych							0.00%
Lab and X-ray Services							0.00%
Medicare Xover - IP							0.00%
Medicare Xover - Nursing Facility							0.00%
Medicare Xover - OP							0.00%
Medicare Xover - Other							0.00%
Medicare Xover - Physician							0.00%
Nursing Facility							0.00%
Other Waiver Services							0.00%
Outpatient - Other							-6.00%
Outpatient - Psychological							0.00%
Personal Care Agency - Personal Care							0.00%
Personal Care Agency - Respite Care							0.00%
Pharmacy							0.00%
Physician - Clinic							0.00%
Physician - IP Mental Health							0.00%
Physician - OP Mental Health							0.00%
Physician - Other Practitioner							0.00%
Physician - PCP							0.00%
Physician - Specialist							-6.00%
Transportation - Emergency							0.00%
Transportation - Non-Emergency							0.00%
<b>Gross FFS Medical Total</b>							<b>-6.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		DD Non-Dual (MCO Enrolled)					
FFS Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
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	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
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	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC	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%
Hospice Care	0.00%	0.00%	-6.00%	0.00%	0.00%	-6.00%	0.00%
Inpatient - Medical/Surgical	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Inpatient - Psych	0.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Lab and X-ray Services	0.00%	0.00%	0.00%	-6.00%	0.00%	0.00%	0.00%
Medicare Xover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Xover - 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 - Other	0.00%	-6.00%	0.00%	-6.00%	-6.00%	-6.00%	-6.00%
Outpatient - Psychological	0.00%	-6.00%	0.00%	-6.00%	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%	-6.00%	0.00%	0.00%	0.00%	0.00%	-6.00%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - OP Mental Health	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%	-16.00%
Physician - Other Practitioner	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%	-6.00%
Physician - PCP	0.00%	-6.00%	0.00%	-6.00%	0.00%	0.00%	-6.00%
Physician - Specialist	0.00%	-6.00%	0.00%	0.00%	0.00%	0.00%	-6.00%
Transportation - Emergency	0.00%	-6.00%	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%
<b>Gross FFS Medical Total</b>	<b>-14.75%</b>	<b>-14.36%</b>	<b>-14.86%</b>	<b>-14.04%</b>	<b>-15.16%</b>	<b>-15.06%</b>	



CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		EDCD Non-Dual					
Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Case Management Services							
Community Behavioral Health							
DME/Supplies	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Early Intervention Services							
FQHC / RHC	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Home Health	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	0.00%	-0.20%
IP - Other	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
IP - Psych	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
IP - Psych Residential Treatment Facility							
Lab	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
OP - Emergency Room & Related	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
OP - Other	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Pharmacy	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Anesthesia	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Child EPSDT	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Evaluation & Management	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Psych	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Specialist	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Radiology	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Transportation/Ambulance	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
Transportation/Non-Emergency	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%	-0.20%
<b>Gross Encounter Medical Total</b>	<b>-0.20%</b>	<b>-0.20%</b>	<b>-0.20%</b>	<b>-0.20%</b>	<b>-0.20%</b>	<b>-0.20%</b>	<b>-0.20%</b>

Managed Care Savings		DD Non-Dual (MCO Enrolled)					
Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Case Management Services							
Community Behavioral Health							
DME/Supplies							-0.20%
Early Intervention Services							
FQHC / RHC							-0.20%
Home Health							-0.20%
IP - Maternity							0.00%
IP - Newborn							0.00%
IP - Other							-0.20%
IP - Psych							-0.20%
IP - Psych Residential Treatment Facility							
Lab							-0.20%
OP - Emergency Room & Related							-0.20%
OP - Other							-0.20%
Pharmacy							-0.20%
Prof - Anesthesia							-0.20%
Prof - Child EPSDT							-0.20%
Prof - Evaluation & Management							-0.20%
Prof - Maternity							0.00%
Prof - Other							-0.20%
Prof - Psych							-0.20%
Prof - Specialist							-0.20%
Prof - Therapeutic Group Home							0.00%
Prof - Vision							-0.20%
Radiology							-0.20%
Transportation/Ambulance							-0.20%
Transportation/Non-Emergency							-0.20%
<b>Gross Encounter Medical Total</b>							<b>-0.20%</b>

Managed Care Savings		COMM Non-Dual < 1					
Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Case Management Services							
Community Behavioral Health							
DME/Supplies							0.00%
Early Intervention Services							
FQHC / RHC							0.00%
Home Health							0.00%
IP - Maternity							0.00%
IP - Newborn							0.00%
IP - Other							0.00%
IP - Psych							0.00%
IP - Psych Residential Treatment Facility							
Lab							0.00%
OP - Emergency Room & Related							0.00%
OP - Other							0.00%
Pharmacy							0.00%
Prof - Anesthesia							0.00%
Prof - Child EPSDT							0.00%
Prof - Evaluation & Management							0.00%
Prof - Maternity							0.00%
Prof - Other							0.00%
Prof - Psych							0.00%
Prof - Specialist							0.00%
Prof - Therapeutic Group Home							0.00%
Prof - Vision							0.00%
Radiology							0.00%
Transportation/Ambulance							0.00%
Transportation/Non-Emergency							0.00%
<b>Gross Encounter Medical Total</b>							<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		COMM Non-Dual > 1					
Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Case Management Services							
Community Behavioral Health							
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services							
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility							
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	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%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	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%
<b>Gross Encounter Medical Total</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 5: Managed Care Savings Summary

Managed Care Savings		Maternity Kick Non-Dual					
Encounter Category of Service	Central Virginia	Charlottesville/Western	Northern/Winchester	Roanoke/Alleghany	Southwest	Tidewater	Statewide
Case Management Services							
Community Behavioral Health							
DME/Supplies							0.00%
Early Intervention Services							
FQHC / RHC							0.00%
Home Health							0.00%
IP - Maternity							0.00%
IP - Newborn							0.00%
IP - Other							0.00%
IP - Psych							0.00%
IP - Psych Residential Treatment Facility							
Lab							0.00%
OP - Emergency Room & Related							0.00%
OP - Other							0.00%
Pharmacy							0.00%
Prof - Anesthesia							0.00%
Prof - Child EPSDT							0.00%
Prof - Evaluation & Management							0.00%
Prof - Maternity							0.00%
Prof - Other							0.00%
Prof - Psych							0.00%
Prof - Specialist							0.00%
Prof - Therapeutic Group Home							0.00%
Prof - Vision							0.00%
Radiology							0.00%
Transportation/Ambulance							0.00%
Transportation/Non-Emergency							0.00%
<b>Gross Encounter Medical Total</b>							<b>0.00%</b>

# EXHIBIT 6

## BASE CAPITATION RATE CALCULATION SHEETS

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
NH Dual
43,676

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Central Virginia FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	34	\$ 44.54	\$ 0.13	0.93%	5.38%	0.00%	42	\$ 44.44	\$ 0.16
Case Management Services	13	\$ 326.50	\$ 0.35	0.00%	12.49%	0.00%	21	\$ 312.32	\$ 0.54
Community Behavioral Health	869	\$ 58.26	\$ 4.22	0.00%	12.49%	0.00%	1,412	\$ 55.73	\$ 6.56
Consumer Directed - Personal Care	3,414	\$ 10.85	\$ 3.09	1.81%	5.38%	0.00%	4,203	\$ 10.92	\$ 3.82
Consumer Directed - Respite Care	762	\$ 10.58	\$ 0.67	1.84%	5.38%	0.00%	939	\$ 10.65	\$ 0.83
DME/Supplies	174	\$ 151.93	\$ 2.20	0.00%	1.86%	5.43%	158	\$ 189.37	\$ 2.49
Early Intervention Services	4	\$ 37.50	\$ 0.01	0.00%	12.49%	0.00%	7	\$ 35.87	\$ 0.02
FQHC	2	\$ 62.52	\$ 0.01	0.00%	1.82%	5.43%	1	\$ 72.29	\$ 0.01
Home Health Services	122	\$ 102.72	\$ 1.05	0.00%	5.38%	0.00%	150	\$ 101.56	\$ 1.27
Hospice Care	110	\$ 2,182.99	\$ 20.09	5.27%	1.86%	5.43%	100	\$ 2,864.38	\$ 23.89
Inpatient - Medical/Surgical	94	\$ 1,670.98	\$ 13.11	2.30%	-0.61%	5.43%	93	\$ 1,792.00	\$ 13.82
Inpatient - Psych	12	\$ 563.93	\$ 0.59	-6.10%	-0.61%	5.43%	12	\$ 555.12	\$ 0.57
Lab and X-ray Services	106	\$ 8.71	\$ 0.08	0.00%	1.86%	5.43%	96	\$ 10.85	\$ 0.09
Medicare Xover - IP	1,536	\$ 194.92	\$ 24.96	0.00%	0.26%	5.43%	1,510	\$ 211.10	\$ 26.57
Medicare Xover - Nursing Facility	1,652	\$ 252.22	\$ 34.73	0.00%	0.25%	0.00%	1,622	\$ 259.39	\$ 35.05
Medicare Xover - OP	1,078	\$ 75.95	\$ 6.82	0.00%	5.25%	5.43%	1,298	\$ 80.60	\$ 8.72
Medicare Xover - Other	8,247	\$ 5.09	\$ 3.50	0.00%	1.86%	5.43%	7,475	\$ 6.34	\$ 3.95
Medicare Xover - Physician	16,991	\$ 23.09	\$ 32.70	0.00%	1.82%	5.43%	16,575	\$ 26.71	\$ 36.89
Nursing Facility	320,333	\$ 179.82	\$ 4,800.22	8.56%	0.05%	0.00%	314,368	\$ 199.28	\$ 5,220.55
Other Waiver Services	4	\$ 616.98	\$ 0.22	0.00%	5.38%	0.00%	5	\$ 610.03	\$ 0.27
Outpatient - Other	38	\$ 162.87	\$ 0.51	11.13%	4.76%	5.43%	45	\$ 188.70	\$ 0.71
Outpatient - Psychological	1	\$ 23.65	\$ 0.00	0.00%	4.76%	5.43%	1	\$ 24.66	\$ 0.00
Personal Care Agency - Personal Care	6,722	\$ 13.37	\$ 7.49	2.90%	5.38%	0.00%	8,275	\$ 13.60	\$ 9.38
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	21,285	\$ 8.50	\$ 15.07	0.00%	1.15%	5.43%	22,765	\$ 8.74	\$ 16.59
Physician - Clinic	1,260	\$ 2.74	\$ 0.29	1.97%	-1.29%	5.43%	1,229	\$ 2.88	\$ 0.29
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	765	\$ 21.02	\$ 1.34	2.27%	-1.29%	5.43%	746	\$ 22.13	\$ 1.38
Physician - Other Practitioner	275	\$ 54.26	\$ 1.24	3.14%	0.58%	5.43%	269	\$ 61.80	\$ 1.38
Physician - PCP	239	\$ 49.59	\$ 0.99	4.94%	-1.29%	5.43%	233	\$ 53.58	\$ 1.04
Physician - Specialist	282	\$ 25.89	\$ 0.61	3.36%	-1.29%	5.43%	275	\$ 27.55	\$ 0.63
Transportation - Emergency	13	\$ 97.24	\$ 0.11	0.00%	1.86%	5.43%	12	\$ 121.20	\$ 0.12
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 4,976.37</b>		<b>8.30%</b>	<b>0.10%</b>	<b>0.13%</b>		<b>\$ 5,417.58</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 5,408.61
% Managed Care Adjustment	-0.17%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 86.08</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 5,494.69</b>
<b>Care Management PMPM</b>	<b>\$ 49.07</b>
% of Total Premium	0.85%
<b>Administrative Expenses PMPM</b>	<b>\$ 193.61</b>
% of Total Premium	3.34%
<b>Underwriting Gain PMPM</b>	<b>\$ 57.95</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 5,795.33</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
NH Dual
33,321

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Charlottesville/Western FFS Category of Service	Final FFS 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	
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Case Management Services	74	\$ 326.50	\$ 2.02	0.00%	12.49%	0.00%	0.00%	121	\$ 312.32	\$ 3.14	
Community Behavioral Health	919	\$ 59.50	\$ 4.56	0.00%	12.49%	0.00%	0.00%	1,493	\$ 56.91	\$ 7.08	
Consumer Directed - Personal Care	5,273	\$ 10.48	\$ 4.60	1.82%	5.38%	0.00%	0.00%	6,491	\$ 10.55	\$ 5.71	
Consumer Directed - Respite Care	1,162	\$ 10.40	\$ 1.01	1.76%	5.38%	0.00%	0.00%	1,430	\$ 10.47	\$ 1.25	
DME/Supplies	170	\$ 76.85	\$ 1.09	0.00%	1.86%	5.43%	5.43%	154	\$ 95.78	\$ 1.23	
Early Intervention Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC	0	\$ 88.79	\$ 0.00	0.00%	1.82%	5.43%	5.43%	0	\$ 102.67	\$ 0.00	
Home Health Services	99	\$ 38.42	\$ 0.32	0.71%	5.38%	0.00%	0.00%	122	\$ 38.26	\$ 0.39	
Hospice Care	78	\$ 2,214.47	\$ 14.32	5.30%	1.86%	5.43%	5.43%	70	\$ 2,906.44	\$ 17.04	
Inpatient - Medical/Surgical	96	\$ 1,481.74	\$ 11.84	2.01%	-0.61%	5.43%	5.43%	94	\$ 1,584.61	\$ 12.45	
Inpatient - Psych	16	\$ 858.16	\$ 1.14	-13.59%	-0.61%	5.43%	5.43%	16	\$ 777.38	\$ 1.02	
Lab and X-ray Services	113	\$ 10.74	\$ 0.10	0.00%	1.86%	5.43%	5.43%	102	\$ 13.39	\$ 0.11	
Medicare Xover - IP	1,264	\$ 210.47	\$ 22.16	0.00%	0.26%	5.43%	5.43%	1,242	\$ 227.94	\$ 23.59	
Medicare Xover - Nursing Facility	2,273	\$ 203.40	\$ 38.52	0.00%	0.25%	0.00%	0.00%	2,230	\$ 209.18	\$ 38.88	
Medicare Xover - OP	1,588	\$ 80.78	\$ 10.69	0.00%	5.25%	5.43%	5.43%	1,911	\$ 85.73	\$ 13.65	
Medicare Xover - Other	9,297	\$ 5.96	\$ 4.62	0.00%	1.86%	5.43%	5.43%	8,427	\$ 7.43	\$ 5.22	
Medicare Xover - Physician	16,391	\$ 23.50	\$ 32.10	0.00%	1.82%	5.43%	5.43%	15,990	\$ 27.18	\$ 36.21	
Nursing Facility	319,782	\$ 173.37	\$ 4,620.02	8.56%	0.05%	0.00%	0.00%	313,827	\$ 192.12	\$ 5,024.34	
Other Waiver Services	6	\$ 832.47	\$ 0.41	0.00%	5.38%	0.00%	0.00%	7	\$ 823.09	\$ 0.50	
Outpatient - Other	46	\$ 446.78	\$ 1.71	11.09%	4.76%	5.43%	5.43%	55	\$ 517.47	\$ 2.38	
Outpatient - Psychological	0	\$ 13.38	\$ 0.00	0.00%	4.76%	5.43%	5.43%	0	\$ 13.95	\$ 0.00	
Personal Care Agency - Personal Care	4,334	\$ 13.27	\$ 4.79	2.90%	5.38%	0.00%	0.00%	5,335	\$ 13.51	\$ 6.00	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	16,828	\$ 7.41	\$ 10.39	0.00%	1.15%	5.43%	5.43%	17,997	\$ 7.62	\$ 11.43	
Physician - Clinic	462	\$ 2.61	\$ 0.10	2.02%	-1.29%	5.43%	5.43%	450	\$ 2.74	\$ 0.10	
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	607	\$ 24.79	\$ 1.25	5.84%	-1.29%	5.43%	5.43%	592	\$ 27.01	\$ 1.33	
Physician - Other Practitioner	248	\$ 63.25	\$ 1.31	2.89%	0.58%	5.43%	5.43%	242	\$ 71.87	\$ 1.45	
Physician - PCP	112	\$ 56.79	\$ 0.53	6.24%	-1.29%	5.43%	5.43%	109	\$ 62.12	\$ 0.57	
Physician - Specialist	158	\$ 39.31	\$ 0.52	3.46%	-1.29%	5.43%	5.43%	154	\$ 41.87	\$ 0.54	
Transportation - Emergency	8	\$ 118.76	\$ 0.08	0.00%	1.86%	5.43%	5.43%	7	\$ 148.03	\$ 0.09	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 4,790.19</b>	<b>\$ 8.29%</b>	<b>0.11%</b>	<b>0.13%</b>				<b>\$ 5,215.69</b>		

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 5,207.41
% Managed Care Adjustment	-0.16%
Encounter Medical Expenses	\$ -
NEMT PMPM	\$ 86.08
ARTS PMPM	\$ -
Final Projected Medical	\$ 5,293.49
Care Management PMPM	\$ 47.28
% of Total Premium	0.85%
Administrative Expenses PMPM	\$ 188.11
% of Total Premium	3.37%
Underwriting Gain PMPM	\$ 55.85
% of Total Premium	1.00%
Final Capitation Rate PMPM	\$ 5,584.72



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
NH Dual
31,034

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Northern/Winchester FFS Category of Service	Final FFS 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	
Adult Day Care	55	\$ 24.26	\$ 0.11	1.17%	5.38%	0.00%	0.00%	68	\$ 24.27	\$ 0.14	
Case Management Services	38	\$ 326.50	\$ 1.03	0.00%	12.49%	0.00%	0.00%	61	\$ 312.32	\$ 1.60	
Community Behavioral Health	491	\$ 68.96	\$ 2.82	0.00%	12.49%	0.00%	0.00%	799	\$ 65.96	\$ 4.39	
Consumer Directed - Personal Care	2,149	\$ 12.16	\$ 2.18	1.78%	5.38%	0.00%	0.00%	2,646	\$ 12.23	\$ 2.70	
Consumer Directed - Respite Care	405	\$ 11.69	\$ 0.39	1.73%	5.38%	0.00%	0.00%	498	\$ 11.76	\$ 0.49	
DME/Supplies	195	\$ 213.24	\$ 3.47	0.00%	1.86%	5.43%	5.43%	177	\$ 265.79	\$ 3.92	
Early Intervention Services	14	\$ 22.50	\$ 0.03	0.00%	12.49%	0.00%	0.00%	23	\$ 21.52	\$ 0.04	
FQHC	-	\$ -	\$ -	0.00%	-	0.00%	0.00%	-	\$ -	\$ -	
Home Health Services	90	\$ 66.89	\$ 0.50	1.63%	5.38%	0.00%	0.00%	110	\$ 67.21	\$ 0.62	
Hospice Care	137	\$ 2,624.30	\$ 29.98	5.30%	1.86%	5.43%	5.43%	124	\$ 3,444.34	\$ 35.67	
Inpatient - Medical/Surgical	166	\$ 1,964.77	\$ 27.10	1.50%	-0.61%	5.43%	5.43%	163	\$ 2,090.52	\$ 28.34	
Inpatient - Psych	3	\$ 1,030.57	\$ 0.24	-16.43%	-0.61%	5.43%	5.43%	3	\$ 902.89	\$ 0.21	
Lab and X-ray Services	151	\$ 10.85	\$ 0.14	0.00%	1.86%	5.43%	5.43%	137	\$ 13.52	\$ 0.15	
Medicare Xover - IP	1,306	\$ 206.05	\$ 22.43	0.00%	0.26%	5.43%	5.43%	1,284	\$ 223.15	\$ 23.88	
Medicare Xover - Nursing Facility	1,353	\$ 253.98	\$ 28.63	0.00%	0.25%	0.00%	0.00%	1,328	\$ 261.19	\$ 28.90	
Medicare Xover - OP	1,134	\$ 101.61	\$ 9.61	0.00%	5.25%	5.43%	5.43%	1,366	\$ 107.82	\$ 12.27	
Medicare Xover - Other	5,188	\$ 5.20	\$ 2.25	0.00%	1.86%	5.43%	5.43%	4,702	\$ 6.49	\$ 2.54	
Medicare Xover - Physician	11,762	\$ 30.26	\$ 29.66	0.00%	1.82%	5.43%	5.43%	11,474	\$ 34.99	\$ 33.45	
Nursing Facility	321,833	\$ 207.66	\$ 5,569.25	8.55%	0.05%	0.00%	0.00%	315,840	\$ 230.10	\$ 6,056.31	
Other Waiver Services	5	\$ 455.84	\$ 0.18	0.00%	5.38%	0.00%	0.00%	6	\$ 450.70	\$ 0.22	
Outpatient - Other	37	\$ 612.62	\$ 1.89	11.17%	4.76%	5.43%	5.43%	44	\$ 710.08	\$ 2.63	
Outpatient - Psychological	2	\$ 585.40	\$ 0.10	0.00%	4.76%	5.43%	5.43%	2	\$ 610.35	\$ 0.12	
Personal Care Agency - Personal Care	14,663	\$ 15.37	\$ 18.78	3.13%	5.38%	0.00%	0.00%	18,050	\$ 15.67	\$ 23.57	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	25,894	\$ 8.96	\$ 19.34	0.00%	1.15%	5.43%	5.43%	27,694	\$ 9.22	\$ 21.28	
Physician - Clinic	219	\$ 5.98	\$ 0.11	1.99%	-1.29%	5.43%	5.43%	214	\$ 6.28	\$ 0.11	
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	2,154	\$ 21.85	\$ 3.92	2.65%	-1.29%	5.43%	5.43%	2,101	\$ 23.09	\$ 4.04	
Physician - Other Practitioner	315	\$ 43.30	\$ 1.14	3.49%	0.58%	5.43%	5.43%	307	\$ 49.49	\$ 1.27	
Physician - PCP	357	\$ 46.25	\$ 1.37	5.42%	-1.29%	5.43%	5.43%	348	\$ 50.19	\$ 1.46	
Physician - Specialist	404	\$ 22.71	\$ 0.76	2.73%	-1.29%	5.43%	5.43%	394	\$ 24.01	\$ 0.79	
Transportation - Emergency	13	\$ 56.32	\$ 0.06	0.00%	1.86%	5.43%	5.43%	12	\$ 70.20	\$ 0.07	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 5,777.45</b>	<b>\$ 8.30%</b>	<b>0.11%</b>	<b>0.14%</b>					<b>\$ 6,291.17</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 6,279.33</b>
% Managed Care Adjustment	-0.19%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 86.08</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 6,365.41</b>
<b>Care Management PMPM</b>	<b>\$ 56.85</b>
% of Total Premium	0.85%
<b>Administrative Expenses PMPM</b>	<b>\$ 217.41</b>
% of Total Premium	3.24%
<b>Underwriting Gain PMPM</b>	<b>\$ 67.07</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 6,706.74</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
NH Dual
29,310

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Roanoke/Allegheny FFS Category of Service	Final FFS 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	
Adult Day Care	40	\$ 57.04	\$ 0.19	0.00%	0.00%	5.38%	0.00%	49	\$ 56.39	\$ 0.23	
Case Management Services	43	\$ 326.50	\$ 1.17	0.00%	0.00%	12.49%	0.00%	70	\$ 312.32	\$ 1.82	
Community Behavioral Health	1,459	\$ 77.69	\$ 9.45	0.00%	0.00%	12.49%	0.00%	2,372	\$ 74.32	\$ 14.69	
Consumer Directed - Personal Care	4,109	\$ 10.67	\$ 3.65	1.79%	5.38%	0.00%	0.00%	5,059	\$ 10.74	\$ 4.53	
Consumer Directed - Respite Care	1,285	\$ 10.31	\$ 1.10	1.78%	5.38%	0.00%	0.00%	1,582	\$ 10.37	\$ 1.37	
DME/Supplies	150	\$ 120.02	\$ 1.50	0.00%	1.86%	5.43%	0.00%	136	\$ 149.59	\$ 1.70	
Early Intervention Services	8	\$ 30.63	\$ 0.02	0.00%	12.49%	0.00%	0.00%	13	\$ 29.29	\$ 0.03	
FQHC	2	\$ 61.14	\$ 0.01	0.00%	1.82%	5.43%	0.00%	2	\$ 70.69	\$ 0.01	
Home Health Services	96	\$ 103.96	\$ 0.83	0.00%	5.38%	0.00%	0.00%	118	\$ 102.79	\$ 1.01	
Hospice Care	103	\$ 2,118.36	\$ 18.25	5.30%	1.86%	5.43%	0.00%	94	\$ 2,780.28	\$ 21.71	
Inpatient - Medical/Surgical	28	\$ 2,701.86	\$ 6.41	0.95%	-0.61%	5.43%	0.00%	28	\$ 2,859.29	\$ 6.66	
Inpatient - Psych	20	\$ 547.79	\$ 0.90	0.32%	-0.61%	5.43%	0.00%	19	\$ 576.12	\$ 0.93	
Lab and X-ray Services	320	\$ 11.34	\$ 0.30	0.00%	1.86%	5.43%	0.00%	290	\$ 14.14	\$ 0.34	
Medicare Xover - IP	1,273	\$ 192.73	\$ 20.44	0.00%	0.26%	5.43%	0.00%	1,251	\$ 208.73	\$ 21.76	
Medicare Xover - Nursing Facility	1,412	\$ 292.65	\$ 34.43	0.00%	0.25%	0.00%	0.00%	1,386	\$ 300.97	\$ 34.75	
Medicare Xover - OP	1,233	\$ 81.05	\$ 8.33	0.00%	5.25%	5.43%	0.00%	1,484	\$ 86.01	\$ 10.64	
Medicare Xover - Other	7,197	\$ 7.13	\$ 4.28	0.00%	1.86%	5.43%	0.00%	6,523	\$ 8.89	\$ 4.83	
Medicare Xover - Physician	14,248	\$ 22.59	\$ 26.82	0.00%	1.82%	5.43%	0.00%	13,899	\$ 26.12	\$ 30.25	
Nursing Facility	312,870	\$ 174.12	\$ 4,539.62	8.57%	0.05%	0.00%	0.00%	307,044	\$ 192.96	\$ 4,937.24	
Other Waiver Services	43	\$ 517.14	\$ 1.84	0.00%	5.38%	0.00%	0.00%	53	\$ 511.31	\$ 2.24	
Outpatient - Other	23	\$ 280.45	\$ 0.53	12.71%	4.76%	5.43%	0.00%	27	\$ 329.56	\$ 0.75	
Outpatient - Psychological	0	\$ 21.08	\$ 0.00	0.00%	4.76%	5.43%	0.00%	0	\$ 21.98	\$ 0.00	
Personal Care Agency - Personal Care	2,388	\$ 13.28	\$ 2.64	3.09%	5.38%	0.00%	0.00%	2,940	\$ 13.53	\$ 3.32	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	21,187	\$ 8.18	\$ 14.44	0.00%	1.15%	5.43%	0.00%	22,660	\$ 8.42	\$ 15.89	
Physician - Clinic	1	\$ 323.24	\$ 0.02	2.02%	-1.29%	5.43%	0.00%	1	\$ 339.50	\$ 0.02	
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	286	\$ 45.43	\$ 1.08	3.88%	-1.29%	5.43%	0.00%	279	\$ 48.58	\$ 1.13	
Physician - Other Practitioner	408	\$ 54.46	\$ 1.85	2.81%	0.58%	5.43%	0.00%	398	\$ 61.84	\$ 2.05	
Physician - PCP	55	\$ 48.41	\$ 0.22	5.74%	-1.29%	5.43%	0.00%	54	\$ 52.70	\$ 0.24	
Physician - Specialist	126	\$ 42.07	\$ 0.44	3.74%	-1.29%	5.43%	0.00%	123	\$ 44.93	\$ 0.46	
Transportation - Emergency	17	\$ 74.48	\$ 0.11	0.00%	1.86%	5.43%	0.00%	16	\$ 92.83	\$ 0.12	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 4,700.89</b>	<b>\$ 8.30%</b>	<b>0.12%</b>	<b>0.12%</b>				<b>\$ 5,120.73</b>		

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 5,111.64</b>
% Managed Care Adjustment	-0.18%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 86.08</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 5,197.72</b>
<b>Care Management PMPM</b>	<b>\$ 46.42</b>
% of Total Premium	0.85%
<b>Administrative Expenses PMPM</b>	<b>\$ 185.50</b>
% of Total Premium	3.38%
<b>Underwriting Gain PMPM</b>	<b>\$ 54.84</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 5,484.48</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
NH Dual
17,969

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Southwest FFS Category of Service	Final FFS 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	
Adult Day Care	1	\$ 57.04	\$ 0.00	0.00%	0.00%	5.38%	0.00%	1	\$ 56.40	\$ 0.00	
Case Management Services	108	\$ 326.50	\$ 2.93	0.00%	0.00%	12.49%	0.00%	175	\$ 312.32	\$ 4.56	
Community Behavioral Health	1,123	\$ 46.65	\$ 4.36	0.00%	0.00%	12.49%	0.00%	1,824	\$ 44.62	\$ 6.78	
Consumer Directed - Personal Care	3,365	\$ 10.59	\$ 2.97	1.82%	1.82%	5.38%	0.00%	4,142	\$ 10.66	\$ 3.68	
Consumer Directed - Respite Care	920	\$ 10.73	\$ 0.82	1.77%	1.77%	5.38%	0.00%	1,133	\$ 10.79	\$ 1.02	
DME/Supplies	147	\$ 132.45	\$ 1.62	0.00%	0.00%	1.86%	5.43%	133	\$ 165.09	\$ 1.84	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC	2	\$ 94.73	\$ 0.02	0.00%	0.00%	1.82%	5.43%	2	\$ 109.54	\$ 0.02	
Home Health Services	178	\$ 78.45	\$ 1.16	0.06%	0.06%	5.38%	0.00%	219	\$ 77.61	\$ 1.41	
Hospice Care	83	\$ 1,941.65	\$ 13.49	5.20%	5.20%	1.86%	5.43%	76	\$ 2,546.00	\$ 16.04	
Inpatient - Medical/Surgical	51	\$ 2,034.64	\$ 8.62	3.26%	3.26%	-0.61%	5.43%	50	\$ 2,202.45	\$ 9.17	
Inpatient - Psych	8	\$ 786.21	\$ 0.50	-0.73%	-0.73%	5.43%	5.43%	7	\$ 818.16	\$ 0.51	
Lab and X-ray Services	192	\$ 14.38	\$ 0.23	0.00%	0.00%	1.86%	5.43%	174	\$ 17.93	\$ 0.26	
Medicare Xover - IP	1,409	\$ 224.99	\$ 26.41	0.00%	0.00%	0.26%	5.43%	1,385	\$ 243.66	\$ 28.12	
Medicare Xover - Nursing Facility	1,278	\$ 454.90	\$ 48.43	0.00%	0.00%	0.25%	0.00%	1,254	\$ 467.82	\$ 48.88	
Medicare Xover - OP	1,410	\$ 72.45	\$ 8.51	0.00%	0.00%	5.25%	5.43%	1,697	\$ 76.88	\$ 10.87	
Medicare Xover - Other	12,201	\$ 4.40	\$ 4.47	0.00%	0.00%	1.86%	5.43%	11,059	\$ 5.48	\$ 5.05	
Medicare Xover - Physician	20,001	\$ 13.52	\$ 22.53	0.00%	0.00%	1.82%	5.43%	19,511	\$ 15.63	\$ 25.42	
Nursing Facility	305,113	\$ 162.90	\$ 4,141.92	8.56%	8.56%	0.05%	0.00%	299,432	\$ 180.52	\$ 4,504.41	
Other Waiver Services	3	\$ 484.97	\$ 0.12	0.00%	0.00%	5.38%	0.00%	4	\$ 479.50	\$ 0.15	
Outpatient - Other	18	\$ 102.05	\$ 0.15	12.00%	12.00%	4.76%	5.43%	22	\$ 119.18	\$ 0.22	
Outpatient - Psychological	1	\$ 103.79	\$ 0.01	0.00%	0.00%	4.76%	5.43%	1	\$ 108.22	\$ 0.01	
Personal Care Agency - Personal Care	1,601	\$ 12.98	\$ 1.73	3.04%	3.04%	5.38%	0.00%	1,971	\$ 13.22	\$ 2.17	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	14,853	\$ 7.15	\$ 8.86	0.00%	0.00%	1.15%	5.43%	15,885	\$ 7.36	\$ 9.75	
Physician - Clinic	3,148	\$ 1.82	\$ 0.48	1.96%	1.96%	-1.29%	5.43%	3,071	\$ 1.91	\$ 0.49	
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	432	\$ 31.07	\$ 1.12	3.11%	3.11%	-1.29%	5.43%	422	\$ 32.98	\$ 1.16	
Physician - Other Practitioner	261	\$ 51.88	\$ 1.13	2.35%	2.35%	0.58%	5.43%	255	\$ 58.65	\$ 1.24	
Physician - PCP	52	\$ 56.33	\$ 0.24	6.27%	6.27%	-1.29%	5.43%	50	\$ 61.63	\$ 0.26	
Physician - Specialist	76	\$ 52.11	\$ 0.33	2.89%	2.89%	-1.29%	5.43%	74	\$ 55.19	\$ 0.34	
Transportation - Emergency	7	\$ 146.24	\$ 0.08	0.00%	0.00%	1.86%	5.43%	6	\$ 182.28	\$ 0.09	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 4,303.26</b>	<b>\$ 4.30326</b>	<b>8.27%</b>	<b>8.27%</b>	<b>0.11%</b>	<b>0.12%</b>		<b>\$ 4,683.91</b>	<b>\$ 4,683.91</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 4,676.62</b>
% Managed Care Adjustment	-0.16%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 86.08</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 4,762.70</b>
<b>Care Management PMPM</b>	<b>\$ 42.54</b>
% of Total Premium	0.85%
<b>Administrative Expenses PMPM</b>	<b>\$ 173.61</b>
% of Total Premium	3.45%
<b>Underwriting Gain PMPM</b>	<b>\$ 50.29</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 5,029.13</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
NH Dual
35,162

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Tidewater FFS Category of Service	Final FFS 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	
Adult Day Care	1	\$ 56.65	\$ 0.00	2.50%	5.38%	0.00%	0.00%	1	\$ 56.40	\$ 0.01	
Case Management Services	8	\$ 326.50	\$ 0.21	0.00%	12.49%	0.00%	0.00%	13	\$ 312.32	\$ 0.33	
Community Behavioral Health	1,211	\$ 51.22	\$ 5.17	0.00%	12.49%	0.00%	0.00%	1,969	\$ 48.99	\$ 8.04	
Consumer Directed - Personal Care	1,702	\$ 10.74	\$ 1.52	1.77%	5.38%	0.00%	0.00%	2,095	\$ 10.81	\$ 1.89	
Consumer Directed - Respite Care	488	\$ 10.30	\$ 0.42	1.78%	5.38%	0.00%	0.00%	601	\$ 10.36	\$ 0.52	
DME/Supplies	172	\$ 148.72	\$ 2.14	0.00%	1.86%	5.43%	5.43%	156	\$ 185.37	\$ 2.41	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC	0	\$ 113.27	\$ 0.00	0.00%	1.82%	5.43%	5.43%	0	\$ 130.98	\$ 0.00	
Home Health Services	212	\$ 29.60	\$ 0.52	0.72%	5.38%	0.00%	0.00%	261	\$ 29.48	\$ 0.64	
Hospice Care	118	\$ 2,062.49	\$ 20.36	5.15%	1.86%	5.43%	5.43%	107	\$ 2,703.21	\$ 24.19	
Inpatient - Medical/Surgical	78	\$ 1,585.56	\$ 10.25	1.18%	-0.61%	5.43%	5.43%	76	\$ 1,681.88	\$ 10.68	
Inpatient - Psych	2	\$ 595.00	\$ 0.09	-16.43%	-0.61%	5.43%	5.43%	2	\$ 521.29	\$ 0.08	
Lab and X-ray Services	94	\$ 10.58	\$ 0.08	0.00%	1.86%	5.43%	5.43%	85	\$ 13.19	\$ 0.09	
Medicare Xover - IP	1,467	\$ 182.53	\$ 22.32	0.00%	0.26%	5.43%	5.43%	1,442	\$ 197.68	\$ 23.76	
Medicare Xover - Nursing Facility	1,196	\$ 247.84	\$ 24.70	0.00%	0.25%	0.00%	0.00%	1,174	\$ 254.88	\$ 24.93	
Medicare Xover - OP	1,051	\$ 85.77	\$ 7.51	0.00%	5.25%	5.43%	5.43%	1,285	\$ 91.02	\$ 9.59	
Medicare Xover - Other	11,341	\$ 3.82	\$ 3.61	0.00%	1.86%	5.43%	5.43%	10,280	\$ 4.76	\$ 4.07	
Medicare Xover - Physician	18,128	\$ 23.67	\$ 35.76	0.00%	1.82%	5.43%	5.43%	17,684	\$ 27.37	\$ 40.34	
Nursing Facility	321,995	\$ 181.56	\$ 4,871.70	8.57%	0.05%	0.00%	0.00%	315,999	\$ 201.21	\$ 5,298.57	
Other Waiver Services	26	\$ 546.99	\$ 1.19	0.00%	5.38%	0.00%	0.00%	32	\$ 540.83	\$ 1.45	
Outpatient - Other	58	\$ 162.75	\$ 0.79	10.86%	4.76%	5.43%	5.43%	70	\$ 188.10	\$ 1.10	
Outpatient - Psychological	2	\$ 66.09	\$ 0.01	0.00%	4.76%	5.43%	5.43%	2	\$ 68.91	\$ 0.01	
Personal Care Agency - Personal Care	11,173	\$ 13.14	\$ 12.24	3.06%	5.38%	0.00%	0.00%	13,753	\$ 13.39	\$ 15.35	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	17,084	\$ 9.17	\$ 13.06	0.00%	1.15%	5.43%	5.43%	18,271	\$ 9.44	\$ 14.37	
Physician - Clinic	1,052	\$ 3.75	\$ 0.33	1.93%	-1.29%	5.43%	5.43%	1,026	\$ 3.93	\$ 0.34	
Physician - IP Mental Health	0	\$ 122.81	\$ 0.00	23.45%	-1.29%	5.43%	5.43%	0	\$ 158.08	\$ 0.00	
Physician - OP Mental Health	744	\$ 24.39	\$ 1.51	2.76%	-1.29%	5.43%	5.43%	725	\$ 25.80	\$ 1.56	
Physician - Other Practitioner	215	\$ 63.72	\$ 1.14	3.44%	0.58%	5.43%	5.43%	210	\$ 72.80	\$ 1.27	
Physician - PCP	258	\$ 40.11	\$ 0.86	5.86%	-1.29%	5.43%	5.43%	252	\$ 43.71	\$ 0.92	
Physician - Specialist	446	\$ 22.77	\$ 0.85	3.06%	-1.29%	5.43%	5.43%	435	\$ 24.16	\$ 0.88	
Transportation - Emergency	22	\$ 70.77	\$ 0.13	0.00%	1.86%	5.43%	5.43%	20	\$ 88.21	\$ 0.15	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 5,038.48</b>	<b>\$ 5.03848</b>	<b>8.32%</b>	<b>0.11%</b>	<b>0.13%</b>	<b>0.13%</b>		<b>\$ 5,487.54</b>	<b>\$ 5.48754</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 5,478.50</b>
% Managed Care Adjustment	-0.16%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 86.08</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 5,564.58</b>
<b>Care Management PMPM</b>	<b>\$ 49.70</b>
% of Total Premium	0.85%
<b>Administrative Expenses PMPM</b>	<b>\$ 195.52</b>
% of Total Premium	3.33%
<b>Underwriting Gain PMPM</b>	<b>\$ 58.68</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 5,868.48</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
NH Non-Dual
23,236

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	4	\$ 55.65	\$ 0.02	2.50%	-3.16%	0.00%	4	\$ 58.39	\$ 0.02
Case Management Services	85	\$ 326.09	\$ 2.30	0.00%	11.29%	0.00%	132	\$ 310.68	\$ 3.43
Community Behavioral Health	4,857	\$ 56.00	\$ 22.67	0.00%	11.29%	0.00%	7,614	\$ 53.36	\$ 33.85
Consumer Directed - Personal Care	2,515	\$ 11.27	\$ 2.36	1.73%	-3.16%	0.00%	2,178	\$ 11.73	\$ 2.13
Consumer Directed - Respite Care	568	\$ 10.86	\$ 0.51	1.73%	-3.16%	0.00%	492	\$ 11.31	\$ 0.46
DME/Supplies	1,790	\$ 255.86	\$ 38.17	0.00%	-1.02%	0.00%	1,837	\$ 239.91	\$ 36.73
Early Intervention Services	79	\$ 48.41	\$ 0.32	0.00%	11.29%	0.00%	123	\$ 46.12	\$ 0.47
FQHC	668	\$ 80.70	\$ 4.50	0.00%	1.76%	0.00%	600	\$ 96.03	\$ 4.80
Home Health Services	546	\$ 270.61	\$ 12.32	7.22%	-3.19%	0.00%	473	\$ 296.68	\$ 11.70
Hospice Care	121	\$ 1,994.11	\$ 20.09	5.24%	-1.02%	0.00%	124	\$ 1,967.68	\$ 20.35
Inpatient - Medical/Surgical	7,334	\$ 2,012.27	\$ 1,229.77	2.69%	-2.10%	0.00%	7,237	\$ 1,933.91	\$ 1,166.30
Inpatient - Psych	201	\$ 852.29	\$ 14.27	-6.17%	-2.10%	0.00%	198	\$ 748.45	\$ 12.37
Lab and X-ray Services	18,647	\$ 14.82	\$ 23.02	0.00%	-1.02%	0.00%	19,138	\$ 13.89	\$ 22.16
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	19	\$ 38.61	\$ 0.06	0.00%	-0.81%	0.00%	18	\$ 39.41	\$ 0.06
Medicare Xover - OP	4	\$ 130.41	\$ 0.04	0.00%	-0.21%	0.00%	3	\$ 147.02	\$ 0.04
Medicare Xover - Other	8	\$ 4.42	\$ 0.00	0.00%	-1.02%	0.00%	9	\$ 4.15	\$ 0.00
Medicare Xover - Physician	28	\$ 11.43	\$ 0.03	0.00%	1.76%	0.00%	25	\$ 13.61	\$ 0.03
Nursing Facility	328,984	\$ 214.88	\$ 5,890.91	8.56%	-0.85%	0.00%	312,630	\$ 237.76	\$ 6,194.25
Other Waiver Services	41	\$ 524.98	\$ 1.78	0.00%	-3.14%	0.00%	35	\$ 537.73	\$ 1.58
Outpatient - Other	6,887	\$ 311.45	\$ 178.75	11.92%	-1.96%	0.00%	6,060	\$ 367.87	\$ 185.78
Outpatient - Psychological	167	\$ 147.84	\$ 2.05	0.00%	-1.96%	0.00%	147	\$ 156.01	\$ 1.91
Personal Care Agency - Personal Care	4,893	\$ 13.66	\$ 5.57	2.85%	-3.16%	0.00%	4,238	\$ 14.38	\$ 5.08
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	130,544	\$ 63.15	\$ 686.94	0.38%	2.93%	-1.60%	135,759	\$ 66.83	\$ 756.01
Physician - Clinic	196,228	\$ 3.21	\$ 52.43	1.86%	-1.94%	0.00%	176,063	\$ 3.38	\$ 49.61
Physician - IP Mental Health	76	\$ 51.73	\$ 0.33	14.07%	-1.94%	0.00%	68	\$ 61.10	\$ 0.35
Physician - OP Mental Health	3,143	\$ 34.29	\$ 8.98	15.36%	-1.94%	0.00%	2,820	\$ 40.96	\$ 9.63
Physician - Other Practitioner	11,750	\$ 48.53	\$ 47.52	5.92%	0.28%	0.00%	10,542	\$ 57.90	\$ 50.87
Physician - PCP	37,982	\$ 52.07	\$ 164.82	5.42%	-1.94%	0.00%	34,079	\$ 56.84	\$ 161.41
Physician - Specialist	30,037	\$ 40.05	\$ 100.25	3.65%	-1.94%	0.00%	26,950	\$ 42.98	\$ 96.53
Transportation - Emergency	2,701	\$ 93.02	\$ 20.94	0.00%	-1.02%	0.00%	2,772	\$ 87.22	\$ 20.15
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 8,531.69</b>	<b>\$ 8,531.69</b>	<b>6.80%</b>	<b>-0.74%</b>	<b>-0.14%</b>		<b>\$ 8,848.04</b>	<b>\$ 8,848.04</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 8,684.51
% Managed Care Adjustment	-1.85%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 86.08</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 8,770.59</b>
<b>Care Management PMPM</b>	<b>\$ 49.12</b>
% of Total Premium	0.53%
<b>Administrative Expenses PMPM</b>	<b>\$ 283.16</b>
% of Total Premium	3.08%
<b>Underwriting Gain PMPM</b>	<b>\$ 91.95</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 9,194.81</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Dual
74,855

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Central Virginia FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	7,616	\$ 46.91	\$ 29.77	1.17%	4.61%	0.00%	8,648	\$ 49.49	\$ 35.67
Case Management Services	170	\$ 320.44	\$ 4.53	0.00%	9.64%	0.00%	289	\$ 266.32	\$ 6.40
Community Behavioral Health	63,914	\$ 21.78	\$ 116.03	0.00%	9.64%	0.00%	108,614	\$ 18.10	\$ 163.87
Consumer Directed - Personal Care	1,046,238	\$ 10.42	\$ 908.75	1.79%	7.54%	0.00%	1,318,759	\$ 11.06	\$ 1,215.06
Consumer Directed - Respite Care	162,242	\$ 10.41	\$ 140.69	1.78%	4.59%	0.00%	184,237	\$ 11.04	\$ 169.46
DME/Supplies	7,269	\$ 82.48	\$ 49.96	0.00%	2.11%	4.99%	7,791	\$ 87.37	\$ 56.72
Early Intervention Services	1,229	\$ 36.77	\$ 3.77	0.00%	9.64%	0.00%	2,088	\$ 30.56	\$ 5.32
FQHC	21	\$ 16.94	\$ 0.03	0.00%	3.51%	4.99%	25	\$ 17.10	\$ 0.04
Home Health Services	315	\$ 91.45	\$ 2.40	1.38%	4.46%	0.00%	358	\$ 96.15	\$ 2.87
Hospice Care	20	\$ 3,228.62	\$ 5.50	5.30%	2.11%	4.99%	22	\$ 3,601.58	\$ 6.58
Inpatient - Medical/Surgical	162	\$ 854.79	\$ 11.51	3.15%	-0.53%	4.99%	158	\$ 925.13	\$ 12.21
Inpatient - Psych	33	\$ 766.96	\$ 2.10	-12.37%	-0.53%	4.99%	32	\$ 705.14	\$ 1.89
Lab and X-ray Services	41	\$ 22.87	\$ 0.08	0.00%	2.11%	4.99%	44	\$ 24.23	\$ 0.09
Medicare Xover - IP	1,493	\$ 210.17	\$ 26.14	0.00%	0.36%	4.99%	1,464	\$ 228.04	\$ 27.82
Medicare Xover - Nursing Facility	2	\$ 1,618.26	\$ 0.30	0.00%	1.01%	0.00%	2	\$ 1,844.43	\$ 0.32
Medicare Xover - OP	2,809	\$ 66.31	\$ 15.52	0.00%	1.20%	4.99%	3,073	\$ 66.56	\$ 17.04
Medicare Xover - Other	9,437	\$ 16.83	\$ 13.24	0.00%	2.11%	4.99%	10,114	\$ 17.83	\$ 15.03
Medicare Xover - Physician	17,215	\$ 33.46	\$ 48.00	0.00%	3.51%	4.99%	20,377	\$ 33.77	\$ 57.35
Nursing Facility	394	\$ 191.38	\$ 6.28	8.57%	-1.37%	0.00%	359	\$ 216.50	\$ 6.48
Other Waiver Services	6,529	\$ 67.34	\$ 36.64	0.00%	4.69%	0.00%	7,414	\$ 70.42	\$ 43.51
Outpatient - Other	421	\$ 170.28	\$ 5.98	11.21%	1.20%	4.99%	461	\$ 190.09	\$ 7.30
Outpatient - Psychological	24	\$ 148.76	\$ 0.30	0.00%	1.20%	4.99%	27	\$ 149.32	\$ 0.33
Personal Care Agency - Personal Care	621,519	\$ 13.05	\$ 675.68	3.04%	5.69%	0.00%	734,006	\$ 14.01	\$ 856.82
Personal Care Agency - Respite Care	86,815	\$ 12.62	\$ 91.29	3.06%	4.59%	0.00%	98,584	\$ 13.55	\$ 111.34
Pharmacy	5,466	\$ 52.74	\$ 24.02	0.00%	1.15%	4.99%	5,621	\$ 54.27	\$ 26.33
Physician - Clinic	933	\$ 2.09	\$ 0.16	1.93%	3.30%	4.99%	1,105	\$ 2.13	\$ 0.20
Physician - IP Mental Health	1	\$ 129.22	\$ 0.01	22.09%	3.30%	4.99%	1	\$ 158.06	\$ 0.01
Physician - OP Mental Health	209	\$ 48.00	\$ 0.83	17.26%	3.30%	4.99%	247	\$ 56.39	\$ 1.16
Physician - Other Practitioner	32,004	\$ 14.39	\$ 38.37	5.51%	3.42%	4.99%	37,883	\$ 15.28	\$ 48.23
Physician - PCP	1,087	\$ 14.16	\$ 1.28	3.01%	3.30%	4.99%	1,287	\$ 14.61	\$ 1.57
Physician - Specialist	1,732	\$ 12.11	\$ 1.75	2.29%	3.30%	4.99%	2,050	\$ 12.41	\$ 2.12
Transportation - Emergency	9	\$ 77.77	\$ 0.06	0.00%	2.11%	4.99%	10	\$ 82.39	\$ 0.07
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 2,260.99</b>	<b>\$ 2.06%</b>	<b>2.06%</b>	<b>6.15%</b>	<b>0.46%</b>		<b>\$ 2,899.19</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 2,666.88
% Managed Care Adjustment	-8.01%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 0.77</b>
<b>Final Projected Medical</b>	<b>\$ 2,718.52</b>
<b>Care Management PMPM</b>	<b>\$ 119.00</b>
% of Total Premium	3.94%
<b>Administrative Expenses PMPM</b>	<b>\$ 155.66</b>
% of Total Premium	5.15%
<b>Underwriting Gain PMPM</b>	<b>\$ 30.23</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 3,023.41</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Dual
45,247

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Charlottesville/Western FFS Category of Service	Final FFS 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						
Adult Day Care	1,730	\$ 55.54	\$ 8.01	1.28%	4.61%	0.00%	1,984	\$ 58.66	\$ 9.60						
Case Management Services	343	\$ 323.55	\$ 9.24	0.00%	9.64%	0.00%	582	\$ 268.91	\$ 13.05						
Community Behavioral Health	48,696	\$ 26.34	\$ 106.88	0.00%	9.64%	0.00%	82,753	\$ 21.89	\$ 150.95						
Consumer Directed - Personal Care	1,050,175	\$ 10.10	\$ 883.56	1.79%	8.56%	0.00%	1,371,422	\$ 10.71	\$ 1,223.94						
Consumer Directed - Respite Care	181,365	\$ 10.11	\$ 152.87	1.78%	4.59%	0.00%	205,951	\$ 10.73	\$ 184.11						
DME/Supplies	6,330	\$ 75.36	\$ 39.75	0.00%	2.11%	4.99%	6,784	\$ 79.84	\$ 45.14						
Early Intervention Services	1,471	\$ 34.10	\$ 4.18	0.00%	9.64%	0.00%	2,500	\$ 28.34	\$ 5.91						
FQHC	13	\$ 51.09	\$ 0.05	0.00%	3.51%	4.99%	15	\$ 51.57	\$ 0.07						
Home Health Services	266	\$ 14.71	\$ 0.33	2.98%	4.46%	0.00%	303	\$ 15.71	\$ 0.40						
Hospice Care	18	\$ 3,357.10	\$ 4.91	5.30%	2.11%	4.99%	19	\$ 3,744.91	\$ 5.87						
Inpatient - Medical/Surgical	128	\$ 1,029.25	\$ 11.00	1.67%	-0.53%	4.99%	126	\$ 1,097.90	\$ 11.51						
Inpatient - Psych	21	\$ 710.59	\$ 1.21	-0.24%	-0.53%	4.99%	20	\$ 743.80	\$ 1.25						
Lab and X-ray Services	30	\$ 36.68	\$ 0.09	0.00%	2.11%	4.99%	32	\$ 38.86	\$ 0.10						
Medicare Xover - IP	1,413	\$ 220.28	\$ 25.93	0.00%	0.36%	4.99%	1,385	\$ 239.01	\$ 27.59						
Medicare Xover - Nursing Facility	28	\$ 233.95	\$ 0.55	0.00%	1.01%	0.00%	26	\$ 266.64	\$ 0.57						
Medicare Xover - OP	3,907	\$ 66.80	\$ 21.75	0.00%	1.20%	4.99%	4,274	\$ 67.05	\$ 23.88						
Medicare Xover - Other	12,599	\$ 14.88	\$ 15.62	0.00%	2.11%	4.99%	13,503	\$ 15.76	\$ 17.73						
Medicare Xover - Physician	19,281	\$ 34.53	\$ 55.48	0.00%	3.51%	4.99%	22,822	\$ 34.85	\$ 66.28						
Nursing Facility	535	\$ 188.72	\$ 8.41	8.54%	-1.37%	0.00%	487	\$ 213.44	\$ 8.67						
Other Waiver Services	6,842	\$ 59.75	\$ 34.07	0.00%	4.69%	0.00%	7,770	\$ 62.47	\$ 40.45						
Outpatient - Other	225	\$ 146.58	\$ 2.75	11.25%	1.20%	4.99%	246	\$ 163.69	\$ 3.36						
Outpatient - Psychological	19	\$ 112.68	\$ 0.18	0.00%	1.20%	4.99%	21	\$ 113.11	\$ 0.20						
Personal Care Agency - Personal Care	445,998	\$ 13.14	\$ 488.35	3.05%	1.99%	0.00%	460,878	\$ 14.11	\$ 541.93						
Personal Care Agency - Respite Care	62,346	\$ 13.10	\$ 68.05	3.08%	4.59%	0.00%	70,798	\$ 14.07	\$ 83.00						
Pharmacy	5,591	\$ 48.18	\$ 22.45	0.00%	1.15%	4.99%	5,955	\$ 49.58	\$ 24.61						
Physician - Clinic	126	\$ 4.46	\$ 0.05	11.28%	3.30%	4.99%	149	\$ 4.97	\$ 0.06						
Physician - IP Mental Health	1	\$ 87.36	\$ 0.01	23.45%	3.30%	4.99%	1	\$ 108.04	\$ 0.01						
Physician - OP Mental Health	295	\$ 55.04	\$ 1.35	18.45%	3.30%	4.99%	349	\$ 65.31	\$ 1.90						
Physician - Other Practitioner	12,676	\$ 15.66	\$ 16.54	7.10%	3.42%	4.99%	15,004	\$ 16.88	\$ 21.10						
Physician - PCP	760	\$ 15.38	\$ 0.97	2.92%	3.30%	4.99%	900	\$ 15.86	\$ 1.19						
Physician - Specialist	1,148	\$ 11.77	\$ 1.13	2.29%	3.30%	4.99%	1,359	\$ 12.06	\$ 1.37						
Transportation - Emergency	15	\$ 296.10	\$ 0.37	0.00%	2.11%	4.99%	16	\$ 313.68	\$ 0.42						
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
<b>Gross FFS Medical Total</b>		<b>\$ 1,986.09</b>	<b>\$ 1.94%</b>	<b>5.83%</b>	<b>0.48%</b>			<b>\$ 2,516.21</b>							

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 2,315.71</b>
% Managed Care Adjustment	-7.97%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 0.68</b>
<b>Final Projected Medical</b>	<b>\$ 2,367.25</b>
<b>Care Management PMPM</b>	<b>\$ 103.62</b>
% of Total Premium	3.93%
<b>Administrative Expenses PMPM</b>	<b>\$ 141.16</b>
% of Total Premium	5.35%
<b>Underwriting Gain PMPM</b>	<b>\$ 26.38</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 2,638.42</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Dual
84,568

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Northern/Winchester FFS Category of Service	Final FFS 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	
Adult Day Care	50,886	\$ 23.30	\$ 98.80	0.92%	4.61%	0.00%	0.00%	57,784	\$ 24.52	\$ 118.07	
Case Management Services	124	\$ 324.72	\$ 3.35	0.00%	9.64%	0.00%	0.00%	211	\$ 269.88	\$ 4.74	
Community Behavioral Health	90,415	\$ 17.78	\$ 133.95	0.00%	9.64%	0.00%	0.00%	153,648	\$ 14.78	\$ 189.18	
Consumer Directed - Personal Care	558,192	\$ 12.50	\$ 581.31	1.79%	4.03%	0.00%	0.00%	621,186	\$ 13.26	\$ 686.18	
Consumer Directed - Respite Care	94,757	\$ 12.55	\$ 99.12	1.77%	4.59%	0.00%	0.00%	107,603	\$ 13.31	\$ 119.37	
DME/Supplies	5,993	\$ 92.97	\$ 46.43	0.00%	2.11%	4.99%	4.99%	6,423	\$ 98.49	\$ 52.72	
Early Intervention Services	1,723	\$ 37.87	\$ 5.44	0.00%	9.64%	0.00%	0.00%	2,928	\$ 31.47	\$ 7.68	
FQHC	1	\$ 107.79	\$ 0.01	0.00%	3.51%	4.99%	4.99%	1	\$ 108.80	\$ 0.01	
Home Health Services	778	\$ 88.09	\$ 5.71	0.10%	4.46%	0.00%	0.00%	884	\$ 91.44	\$ 6.73	
Hospice Care	37	\$ 3,808.19	\$ 11.74	4.91%	2.11%	4.99%	4.99%	40	\$ 4,232.33	\$ 13.99	
Inpatient - Medical/Surgical	324	\$ 1,804.61	\$ 48.67	2.38%	-0.53%	4.99%	4.99%	317	\$ 1,938.42	\$ 51.28	
Inpatient - Psych	24	\$ 959.96	\$ 1.96	-1.07%	-0.53%	4.99%	4.99%	24	\$ 996.41	\$ 1.99	
Lab and X-ray Services	62	\$ 42.84	\$ 0.22	0.00%	2.11%	4.99%	4.99%	66	\$ 45.38	\$ 0.25	
Medicare Xover - IP	911	\$ 210.75	\$ 16.00	0.00%	0.36%	4.99%	4.99%	894	\$ 228.66	\$ 17.03	
Medicare Xover - Nursing Facility	7	\$ 605.57	\$ 0.35	0.00%	1.01%	0.00%	0.00%	6	\$ 690.21	\$ 0.37	
Medicare Xover - OP	1,980	\$ 71.07	\$ 11.73	0.00%	1.20%	4.99%	4.99%	2,166	\$ 71.34	\$ 12.88	
Medicare Xover - Other	4,928	\$ 12.82	\$ 5.26	0.00%	2.11%	4.99%	4.99%	5,281	\$ 13.58	\$ 5.98	
Medicare Xover - Physician	10,200	\$ 33.56	\$ 28.53	0.00%	3.51%	4.99%	4.99%	12,074	\$ 33.87	\$ 34.08	
Nursing Facility	309	\$ 229.15	\$ 5.90	8.55%	-1.37%	0.00%	0.00%	282	\$ 259.19	\$ 6.08	
Other Waiver Services	3,450	\$ 97.77	\$ 28.11	0.00%	4.69%	0.00%	0.00%	3,918	\$ 102.24	\$ 33.38	
Outpatient - Other	361	\$ 118.27	\$ 3.56	11.64%	1.20%	4.99%	4.99%	395	\$ 132.53	\$ 4.36	
Outpatient - Psychological	85	\$ 140.55	\$ 0.99	0.00%	1.20%	4.99%	4.99%	93	\$ 141.08	\$ 1.09	
Personal Care Agency - Personal Care	1,300,030	\$ 15.46	\$ 1,674.70	2.91%	10.29%	0.00%	0.00%	1,801,047	\$ 16.58	\$ 2,488.02	
Personal Care Agency - Respite Care	166,645	\$ 15.40	\$ 213.91	2.94%	4.59%	0.00%	0.00%	189,236	\$ 16.52	\$ 260.56	
Pharmacy	6,739	\$ 65.22	\$ 36.62	0.00%	1.15%	4.99%	4.99%	7,177	\$ 67.11	\$ 40.14	
Physician - Clinic	29	\$ 10.05	\$ 0.02	11.61%	3.30%	4.99%	4.99%	34	\$ 11.24	\$ 0.03	
Physician - IP Mental Health	2	\$ 52.04	\$ 0.01	14.17%	3.30%	4.99%	4.99%	2	\$ 59.52	\$ 0.01	
Physician - OP Mental Health	296	\$ 36.37	\$ 0.90	15.35%	3.30%	4.99%	4.99%	351	\$ 42.03	\$ 1.23	
Physician - Other Practitioner	69,554	\$ 26.13	\$ 151.48	5.39%	3.42%	4.99%	4.99%	82,329	\$ 27.72	\$ 190.17	
Physician - PCP	1,785	\$ 14.32	\$ 2.13	2.29%	3.30%	4.99%	4.99%	2,113	\$ 14.67	\$ 2.58	
Physician - Specialist	1,190	\$ 14.70	\$ 1.46	2.13%	3.30%	4.99%	4.99%	1,408	\$ 15.04	\$ 1.77	
Transportation - Emergency	27	\$ 75.68	\$ 0.17	0.00%	2.11%	4.99%	4.99%	29	\$ 80.18	\$ 0.19	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 3,218.55</b>	<b>\$ 2.46%</b>	<b>7.54%</b>	<b>0.47%</b>					<b>\$ 4,352.14</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 4,004.46</b>
% Managed Care Adjustment	-7.99%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 1.09</b>
<b>Final Projected Medical</b>	<b>\$ 4,056.42</b>
<b>Care Management PMPM</b>	<b>\$ 177.56</b>
% of Total Premium	3.95%
<b>Administrative Expenses PMPM</b>	<b>\$ 210.90</b>
% of Total Premium	4.70%
<b>Underwriting Gain PMPM</b>	<b>\$ 44.90</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 4,489.77</b>



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Dual
32,829

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Roanoke/Allegheny	Final FFS Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
FFS Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	2,315	\$ 53.52	\$ 10.33	1.20%	4.61%	0.00%	2,629	\$ 56.48	\$ 12.37
Case Management Services	590	\$ 262.28	\$ 12.90	0.00%	9.64%	0.00%	1,003	\$ 217.98	\$ 18.22
Community Behavioral Health	24,604	\$ 47.22	\$ 96.81	0.00%	9.64%	0.00%	41,811	\$ 39.24	\$ 136.73
Consumer Directed - Personal Care	1,236,762	\$ 9.98	\$ 1,028.88	1.78%	8.56%	0.00%	1,615,086	\$ 10.59	\$ 1,425.00
Consumer Directed - Respite Care	231,074	\$ 9.99	\$ 192.44	1.76%	4.59%	0.00%	262,399	\$ 10.60	\$ 231.73
DME/Supplies	5,817	\$ 78.37	\$ 37.99	0.00%	2.11%	4.99%	6,234	\$ 83.02	\$ 43.13
Early Intervention Services	861	\$ 30.62	\$ 2.20	0.00%	9.64%	0.00%	1,463	\$ 25.45	\$ 3.10
FQHC	81	\$ 2.12	\$ 0.01	0.00%	3.51%	4.99%	95	\$ 2.14	\$ 0.02
Home Health Services	277	\$ 42.17	\$ 0.97	5.87%	4.46%	0.00%	314	\$ 46.30	\$ 1.21
Hospice Care	17	\$ 3,082.53	\$ 4.39	5.27%	2.11%	4.99%	18	\$ 3,437.56	\$ 5.25
Inpatient - Medical/Surgical	57	\$ 882.06	\$ 4.20	2.63%	-0.53%	4.99%	56	\$ 949.79	\$ 4.44
Inpatient - Psych	34	\$ 546.89	\$ 1.55	-16.43%	-0.53%	4.99%	33	\$ 479.55	\$ 1.33
Lab and X-ray Services	248	\$ 12.56	\$ 0.26	0.00%	2.11%	4.99%	266	\$ 13.30	\$ 0.29
Medicare Xover - IP	1,428	\$ 220.81	\$ 26.28	0.00%	0.36%	4.99%	1,400	\$ 239.58	\$ 27.96
Medicare Xover - Nursing Facility	23	\$ 181.82	\$ 0.35	0.00%	1.01%	0.00%	21	\$ 207.23	\$ 0.36
Medicare Xover - OP	3,126	\$ 66.83	\$ 17.41	0.00%	1.20%	4.99%	3,420	\$ 67.08	\$ 19.12
Medicare Xover - Other	10,673	\$ 19.95	\$ 17.74	0.00%	2.11%	4.99%	11,439	\$ 21.14	\$ 20.15
Medicare Xover - Physician	15,037	\$ 32.16	\$ 40.30	0.00%	3.51%	4.99%	17,799	\$ 32.46	\$ 48.15
Nursing Facility	411	\$ 179.01	\$ 6.13	8.51%	-1.37%	0.00%	375	\$ 202.40	\$ 6.32
Other Waiver Services	7,898	\$ 57.90	\$ 38.11	0.00%	4.69%	0.00%	8,968	\$ 60.55	\$ 45.25
Outpatient - Other	131	\$ 121.09	\$ 1.32	11.69%	1.20%	4.99%	143	\$ 135.75	\$ 1.62
Outpatient - Psychological	20	\$ 147.81	\$ 0.25	0.00%	1.20%	4.99%	22	\$ 148.36	\$ 0.27
Personal Care Agency - Personal Care	279,450	\$ 13.02	\$ 303.10	3.09%	3.75%	0.00%	307,814	\$ 13.98	\$ 358.66
Personal Care Agency - Respite Care	36,860	\$ 13.00	\$ 39.93	3.13%	4.59%	0.00%	41,857	\$ 13.97	\$ 48.73
Pharmacy	5,694	\$ 49.31	\$ 23.40	0.00%	1.15%	4.99%	6,064	\$ 50.74	\$ 25.64
Physician - Clinic	14	\$ 2.68	\$ 0.00	2.46%	3.30%	4.99%	17	\$ 2.75	\$ 0.00
Physician - IP Mental Health	0	\$ 63.91	\$ 0.00	23.45%	3.30%	4.99%	0	\$ 79.05	\$ 0.00
Physician - OP Mental Health	295	\$ 46.02	\$ 1.13	14.97%	3.30%	4.99%	349	\$ 53.00	\$ 1.54
Physician - Other Practitioner	20,633	\$ 10.35	\$ 17.79	6.30%	3.42%	4.99%	24,422	\$ 11.07	\$ 22.52
Physician - PCP	942	\$ 13.95	\$ 1.09	3.37%	3.30%	4.99%	1,115	\$ 14.44	\$ 1.34
Physician - Specialist	1,040	\$ 14.71	\$ 1.28	2.63%	3.30%	4.99%	1,231	\$ 15.13	\$ 1.55
Transportation - Emergency	18	\$ 121.68	\$ 0.18	0.00%	2.11%	4.99%	19	\$ 128.90	\$ 0.20
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 1,928.71</b>	<b>\$ 1.79%</b>	<b>6.67%</b>	<b>0.43%</b>			<b>\$ 2,512.23</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 2,312.09</b>
% Managed Care Adjustment	-7.97%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 0.66</b>
<b>Final Projected Medical</b>	<b>\$ 2,363.61</b>
<b>Care Management PMPM</b>	<b>\$ 103.46</b>
% of Total Premium	3.93%
<b>Administrative Expenses PMPM</b>	<b>\$ 141.01</b>
% of Total Premium	5.35%
<b>Underwriting Gain PMPM</b>	<b>\$ 26.34</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 2,634.43</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Dual
16,027

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Southwest	Final FFS Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
FFS Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	417	\$ 55.84	\$ 1.94	1.29%	4.81%	0.00%	473	\$ 58.98	\$ 2.33
Case Management Services	352	\$ 326.50	\$ 9.57	0.00%	9.64%	0.00%	598	\$ 271.35	\$ 13.52
Community Behavioral Health	4,974	\$ 38.70	\$ 16.04	0.00%	9.64%	0.00%	8,452	\$ 32.16	\$ 22.65
Consumer Directed - Personal Care	1,030,600	\$ 10.14	\$ 870.81	1.79%	8.06%	0.00%	1,322,453	\$ 10.76	\$ 1,185.28
Consumer Directed - Respite Care	160,288	\$ 10.21	\$ 136.31	1.78%	4.59%	0.00%	182,018	\$ 10.82	\$ 164.17
DME/Supplies	6,330	\$ 74.59	\$ 39.35	0.00%	2.11%	4.99%	6,784	\$ 79.02	\$ 44.67
Early Intervention Services	622	\$ 38.94	\$ 2.02	0.00%	9.64%	0.00%	1,056	\$ 32.37	\$ 2.85
FQHC	28	\$ 57.14	\$ 0.14	0.00%	3.51%	4.99%	34	\$ 57.67	\$ 0.16
Home Health Services	783	\$ 22.06	\$ 1.44	3.39%	4.46%	0.00%	889	\$ 23.65	\$ 1.75
Hospice Care	20	\$ 2,966.91	\$ 4.82	5.26%	2.11%	4.99%	21	\$ 3,308.39	\$ 5.76
Inpatient - Medical/Surgical	62	\$ 2,129.02	\$ 11.02	1.81%	-0.53%	4.99%	61	\$ 2,274.28	\$ 11.54
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	136	\$ 13.95	\$ 0.16	0.00%	2.11%	4.99%	146	\$ 14.78	\$ 0.18
Medicare Xover - IP	1,560	\$ 254.73	\$ 33.11	0.00%	0.36%	4.99%	1,530	\$ 276.38	\$ 35.23
Medicare Xover - Nursing Facility	36	\$ 302.97	\$ 0.90	0.00%	1.01%	0.00%	33	\$ 345.31	\$ 0.94
Medicare Xover - OP	2,554	\$ 81.34	\$ 17.31	0.00%	1.20%	4.99%	2,793	\$ 81.64	\$ 19.01
Medicare Xover - Other	18,654	\$ 15.30	\$ 23.78	0.00%	2.11%	4.99%	19,992	\$ 16.21	\$ 27.00
Medicare Xover - Physician	17,864	\$ 18.27	\$ 27.20	0.00%	3.51%	4.99%	21,145	\$ 18.44	\$ 32.49
Nursing Facility	623	\$ 170.30	\$ 8.84	8.61%	-1.37%	0.00%	568	\$ 192.73	\$ 9.12
Other Waiver Services	6,271	\$ 53.89	\$ 28.16	0.00%	4.69%	0.00%	7,121	\$ 56.36	\$ 33.44
Outpatient - Other	68	\$ 155.24	\$ 0.88	11.47%	1.20%	4.99%	75	\$ 173.69	\$ 1.08
Outpatient - Psychological	8	\$ 264.67	\$ 0.17	0.00%	1.20%	4.99%	8	\$ 265.66	\$ 0.19
Personal Care Agency - Personal Care	286,561	\$ 13.25	\$ 316.44	3.04%	5.42%	0.00%	335,171	\$ 14.23	\$ 397.40
Personal Care Agency - Respite Care	45,510	\$ 13.27	\$ 50.34	2.98%	4.59%	0.00%	51,679	\$ 14.24	\$ 61.35
Pharmacy	7,527	\$ 17.37	\$ 10.90	0.00%	1.15%	4.99%	8,017	\$ 17.88	\$ 11.94
Physician - Clinic	329	\$ 1.19	\$ 0.03	2.08%	3.30%	4.99%	389	\$ 1.22	\$ 0.04
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	32	\$ 70.57	\$ 0.19	13.56%	3.30%	4.99%	38	\$ 80.29	\$ 0.25
Physician - Other Practitioner	4,536	\$ 24.68	\$ 9.33	3.54%	3.42%	4.99%	5,370	\$ 25.72	\$ 11.51
Physician - PCP	377	\$ 15.15	\$ 0.48	4.66%	3.30%	4.99%	446	\$ 15.88	\$ 0.59
Physician - Specialist	387	\$ 20.94	\$ 0.67	2.94%	3.30%	4.99%	458	\$ 21.60	\$ 0.82
Transportation - Emergency	17	\$ 110.03	\$ 0.15	0.00%	2.11%	4.99%	18	\$ 116.56	\$ 0.17
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 1,622.50</b>	<b>\$ 1.91%</b>	<b>1.91%</b>	<b>6.42%</b>	<b>0.46%</b>		<b>\$ 2,097.45</b>	<b>\$ 2,097.45</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 1,938.69</b>
% Managed Care Adjustment	-7.57%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 0.55</b>
<b>Final Projected Medical</b>	<b>\$ 1,990.11</b>
<b>Care Management PMPM</b>	<b>\$ 87.11</b>
% of Total Premium	3.92%
<b>Administrative Expenses PMPM</b>	<b>\$ 125.59</b>
% of Total Premium	5.64%
<b>Underwriting Gain PMPM</b>	<b>\$ 22.25</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 2,225.06</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Dual
60,575

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Tidewater FFS Category of Service	Final FFS 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	
Adult Day Care	869	\$ 54.72	\$ 3.96	1.45%	4.61%	0.00%	0.00%	986	\$ 57.88	\$ 4.78	
Case Management Services	160	\$ 252.41	\$ 3.36	0.00%	9.64%	0.00%	0.00%	271	\$ 209.78	\$ 4.74	
Community Behavioral Health	35,776	\$ 25.36	\$ 75.62	0.00%	9.64%	0.00%	0.00%	60,796	\$ 21.08	\$ 106.80	
Consumer Directed - Personal Care	592,245	\$ 10.05	\$ 495.88	1.79%	7.28%	0.00%	0.00%	739,785	\$ 10.66	\$ 657.06	
Consumer Directed - Respite Care	106,725	\$ 10.06	\$ 89.44	1.78%	4.59%	0.00%	0.00%	121,193	\$ 10.67	\$ 107.73	
DME/Supplies	7,269	\$ 89.16	\$ 54.01	0.00%	2.11%	4.99%	4.99%	7,790	\$ 94.45	\$ 61.32	
Early Intervention Services	1,233	\$ 26.76	\$ 2.75	0.00%	9.64%	0.00%	0.00%	2,096	\$ 22.24	\$ 3.89	
FQHC	15	\$ 82.18	\$ 0.10	0.00%	3.51%	4.99%	4.99%	18	\$ 82.95	\$ 0.12	
Home Health Services	465	\$ 75.54	\$ 2.93	0.47%	4.46%	0.00%	0.00%	528	\$ 78.71	\$ 3.46	
Hospice Care	25	\$ 3,464.56	\$ 7.35	5.30%	2.11%	4.99%	4.99%	27	\$ 3,864.79	\$ 8.79	
Inpatient - Medical/Surgical	306	\$ 708.75	\$ 18.09	2.82%	-0.53%	4.99%	4.99%	300	\$ 764.57	\$ 19.14	
Inpatient - Psych	12	\$ 688.41	\$ 0.67	1.11%	-0.53%	4.99%	4.99%	11	\$ 730.31	\$ 0.70	
Lab and X-ray Services	320	\$ 4.96	\$ 0.13	0.00%	2.11%	4.99%	4.99%	343	\$ 5.25	\$ 0.15	
Medicare Xover - IP	1,473	\$ 195.03	\$ 23.95	0.00%	0.36%	4.99%	4.99%	1,445	\$ 211.61	\$ 25.48	
Medicare Xover - Nursing Facility	10	\$ 429.11	\$ 0.37	0.00%	1.01%	0.00%	0.00%	9	\$ 489.08	\$ 0.39	
Medicare Xover - OP	3,139	\$ 65.20	\$ 17.05	0.00%	1.20%	4.99%	4.99%	3,433	\$ 65.44	\$ 18.73	
Medicare Xover - Other	13,202	\$ 11.64	\$ 12.81	0.00%	2.11%	4.99%	4.99%	14,149	\$ 12.33	\$ 14.54	
Medicare Xover - Physician	17,358	\$ 36.22	\$ 52.40	0.00%	3.51%	4.99%	4.99%	20,546	\$ 36.56	\$ 62.60	
Nursing Facility	441	\$ 198.07	\$ 7.29	8.60%	-1.37%	0.00%	0.00%	402	\$ 224.13	\$ 7.51	
Other Waiver Services	4,097	\$ 67.69	\$ 23.11	0.00%	4.69%	0.00%	0.00%	4,652	\$ 70.78	\$ 27.44	
Outpatient - Other	698	\$ 80.85	\$ 4.71	14.29%	1.20%	4.99%	4.99%	764	\$ 92.75	\$ 5.91	
Outpatient - Psychological	38	\$ 71.73	\$ 0.23	0.00%	1.20%	4.99%	4.99%	42	\$ 72.00	\$ 0.25	
Personal Care Agency - Personal Care	1,173,136	\$ 12.89	\$ 1,260.18	2.98%	6.76%	0.00%	0.00%	1,438,746	\$ 13.83	\$ 1,658.59	
Personal Care Agency - Respite Care	154,995	\$ 12.92	\$ 166.85	3.02%	4.59%	0.00%	0.00%	176,007	\$ 13.87	\$ 203.41	
Pharmacy	5,924	\$ 49.39	\$ 24.38	0.00%	1.15%	4.99%	4.99%	6,310	\$ 50.82	\$ 26.72	
Physician - Clinic	604	\$ 1.88	\$ 0.09	1.92%	3.30%	4.99%	4.99%	715	\$ 1.92	\$ 0.11	
Physician - IP Mental Health	0	\$ 107.46	\$ 0.00	23.45%	3.30%	4.99%	4.99%	0	\$ 132.91	\$ 0.00	
Physician - OP Mental Health	323	\$ 38.77	\$ 1.04	16.55%	3.30%	4.99%	4.99%	382	\$ 45.28	\$ 1.44	
Physician - Other Practitioner	33,587	\$ 21.10	\$ 59.06	5.28%	3.42%	4.99%	4.99%	39,756	\$ 22.36	\$ 74.07	
Physician - PCP	1,567	\$ 9.89	\$ 1.29	3.00%	3.30%	4.99%	4.99%	1,855	\$ 10.21	\$ 1.58	
Physician - Specialist	4,683	\$ 5.72	\$ 2.23	2.25%	3.30%	4.99%	4.99%	5,543	\$ 5.86	\$ 2.71	
Transportation - Emergency	36	\$ 64.59	\$ 0.19	0.00%	2.11%	4.99%	4.99%	39	\$ 68.42	\$ 0.22	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 2,411.54</b>	<b>\$ 2.44%</b>	<b>6.20%</b>	<b>0.50%</b>				<b>\$ 3,110.36</b>		

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 2,865.60</b>
% Managed Care Adjustment	-7.87%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 0.82</b>
<b>Final Projected Medical</b>	<b>\$ 2,917.29</b>
<b>Care Management PMPM</b>	<b>\$ 127.70</b>
% of Total Premium	3.94%
<b>Administrative Expenses PMPM</b>	<b>\$ 163.87</b>
% of Total Premium	5.06%
<b>Underwriting Gain PMPM</b>	<b>\$ 32.41</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 3,241.27</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
29,760

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Central Virginia FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	4,846	\$ 52.82	\$ 21.33	1.14%	4.25%	0.00%	5,513	\$ 54.89	\$ 25.22
Case Management Services	475	\$ 326.50	\$ 12.92	0.00%	10.62%	0.00%	704	\$ 321.43	\$ 18.86
Community Behavioral Health	144,893	\$ 22.70	\$ 274.10	0.00%	10.62%	0.00%	214,911	\$ 22.35	\$ 400.23
Consumer Directed - Personal Care	1,192,902	\$ 10.65	\$ 1,058.40	1.80%	6.66%	0.00%	1,479,239	\$ 11.13	\$ 1,372.28
Consumer Directed - Respite Care	206,491	\$ 10.62	\$ 182.80	1.78%	4.24%	0.00%	234,913	\$ 11.11	\$ 217.40
DME/Supplies	1,212	\$ 357.70	\$ 36.14	0.00%	2.80%	0.00%	1,208	\$ 398.18	\$ 40.08
Early Intervention Services	2,487	\$ 41.52	\$ 8.60	0.00%	10.62%	0.00%	3,689	\$ 40.87	\$ 12.56
FQHC	1	\$ 74.75	\$ 0.01	0.00%	3.39%	0.00%	1	\$ 73.91	\$ 0.01
Home Health Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	12	\$ 2,545.42	\$ 2.57	5.19%	2.80%	0.00%	12	\$ 2,980.38	\$ 3.00
Inpatient - Medical/Surgical	16	\$ 916.00	\$ 1.25	1.91%	2.50%	0.00%	18	\$ 933.52	\$ 1.40
Inpatient - Psych	18	\$ 550.23	\$ 0.81	10.36%	2.50%	0.00%	19	\$ 607.23	\$ 0.98
Lab and X-ray Services	24	\$ 16.07	\$ 0.03	0.00%	2.80%	0.00%	24	\$ 17.89	\$ 0.04
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	282	\$ 269.92	\$ 6.34	8.62%	-2.82%	0.00%	245	\$ 302.83	\$ 6.18
Other Waiver Services	8,249	\$ 77.08	\$ 52.98	0.00%	4.27%	0.00%	9,384	\$ 79.27	\$ 61.99
Outpatient - Other	10	\$ 529.89	\$ 0.46	11.14%	2.64%	0.00%	11	\$ 617.40	\$ 0.56
Outpatient - Psychological	0	\$ 151.53	\$ 0.00	0.00%	2.64%	0.00%	0	\$ 158.86	\$ 0.00
Personal Care Agency - Personal Care	411,862	\$ 13.45	\$ 461.77	2.99%	6.14%	0.00%	501,352	\$ 14.23	\$ 594.62
Personal Care Agency - Respite Care	56,566	\$ 13.30	\$ 62.68	3.05%	4.24%	0.00%	64,352	\$ 14.07	\$ 75.47
Pharmacy	92	\$ 31.14	\$ 0.24	0.00%	3.62%	-1.20%	95	\$ 34.03	\$ 0.27
Physician - Clinic	2,929	\$ 1.34	\$ 0.33	2.02%	3.39%	0.00%	3,356	\$ 1.35	\$ 0.38
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	495	\$ 20.61	\$ 0.85	3.30%	3.39%	0.00%	567	\$ 21.05	\$ 0.99
Physician - Other Practitioner	40,753	\$ 5.09	\$ 17.30	4.41%	3.39%	0.00%	46,699	\$ 5.26	\$ 20.46
Physician - PCP	56	\$ 68.13	\$ 0.32	5.19%	3.39%	0.00%	64	\$ 70.86	\$ 0.38
Physician - Specialist	35	\$ 54.14	\$ 0.16	4.45%	3.39%	0.00%	40	\$ 55.91	\$ 0.18
Transportation - Emergency	6	\$ 93.40	\$ 0.05	0.00%	2.80%	0.00%	6	\$ 103.97	\$ 0.06
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 2,202.43</b>	<b>\$ 2,202.43</b>	<b>1.81%</b>	<b>6.64%</b>	<b>0.00%</b>		<b>\$ 2,853.60</b>	<b>\$ 2,853.60</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 2,599.33
% Managed Care Adjustment	-8.91%
<b>Encounter Medical Expenses</b>	<b>\$ 2,580.29</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 9.94</b>
<b>Final Projected Medical</b>	<b>\$ 5,240.43</b>
<b>Care Management PMPM</b>	<b>\$ 131.00</b>
% of Total Premium	2.32%
<b>Administrative Expenses PMPM</b>	<b>\$ 228.42</b>
% of Total Premium	4.04%
<b>Underwriting Gain PMPM</b>	<b>\$ 56.56</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 5,656.41</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
17,107

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Charlottesville/Western FFS Category of Service	Final FFS 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						
Adult Day Care	1,718	\$ 56.18	\$ 8.04	1.29%	4.25%	0.00%	1,954	\$ 58.46	\$ 9.52						
Case Management Services	886	\$ 326.50	\$ 24.10	0.00%	10.62%	0.00%	1,314	\$ 321.43	\$ 35.20						
Community Behavioral Health	127,376	\$ 22.90	\$ 243.12	0.00%	10.62%	0.00%	188,929	\$ 22.55	\$ 355.00						
Consumer Directed - Personal Care	1,264,616	\$ 10.18	\$ 1,072.80	1.79%	5.60%	0.00%	1,510,620	\$ 10.64	\$ 1,339.83						
Consumer Directed - Respite Care	241,181	\$ 10.21	\$ 205.15	1.78%	4.24%	0.00%	274,379	\$ 10.67	\$ 243.97						
DME/Supplies	632	\$ 258.70	\$ 13.63	0.00%	2.80%	0.00%	630	\$ 287.97	\$ 15.11						
Early Intervention Services	2,939	\$ 41.02	\$ 10.05	0.00%	10.62%	0.00%	4,360	\$ 40.38	\$ 14.67						
FQHC	2	\$ 115.47	\$ 0.02	0.00%	3.39%	0.00%	2	\$ 114.17	\$ 0.02						
Home Health Services	4	\$ 222.34	\$ 0.08	7.07%	4.19%	0.00%	5	\$ 244.10	\$ 0.10						
Hospice Care	18	\$ 2,439.89	\$ 3.66	5.30%	2.80%	0.00%	18	\$ 2,859.92	\$ 4.27						
Inpatient - Medical/Surgical	36	\$ 878.91	\$ 2.61	2.05%	2.50%	0.00%	39	\$ 896.94	\$ 2.93						
Inpatient - Psych	37	\$ 539.95	\$ 1.68	12.33%	2.50%	0.00%	41	\$ 606.50	\$ 2.07						
Lab and X-ray Services	42	\$ 15.38	\$ 0.05	0.00%	2.80%	0.00%	42	\$ 17.12	\$ 0.06						
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Nursing Facility	336	\$ 214.29	\$ 6.00	8.56%	-2.82%	0.00%	292	\$ 240.29	\$ 5.85						
Other Waiver Services	7,795	\$ 63.14	\$ 41.01	0.00%	4.27%	0.00%	8,868	\$ 64.93	\$ 47.98						
Outpatient - Other	17	\$ 336.58	\$ 0.47	11.31%	2.64%	0.00%	18	\$ 392.78	\$ 0.58						
Outpatient - Psychological	2	\$ 132.24	\$ 0.02	0.00%	2.64%	0.00%	2	\$ 138.64	\$ 0.02						
Personal Care Agency - Personal Care	148,256	\$ 13.28	\$ 164.01	2.99%	13.59%	0.00%	232,755	\$ 14.04	\$ 272.38						
Personal Care Agency - Respite Care	21,203	\$ 13.25	\$ 23.41	2.99%	4.24%	0.00%	24,122	\$ 14.01	\$ 28.17						
Pharmacy	104	\$ 54.61	\$ 0.47	0.00%	3.62%	-1.20%	108	\$ 59.68	\$ 0.54						
Physician - Clinic	12,475	\$ 1.09	\$ 1.13	2.02%	3.39%	0.00%	14,295	\$ 1.09	\$ 1.30						
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Physician - OP Mental Health	165	\$ 32.18	\$ 0.44	8.50%	3.39%	0.00%	189	\$ 34.53	\$ 0.54						
Physician - Other Practitioner	23,744	\$ 2.62	\$ 5.18	2.57%	3.39%	0.00%	27,208	\$ 2.65	\$ 6.01						
Physician - PCP	81	\$ 70.25	\$ 0.47	6.28%	3.39%	0.00%	93	\$ 73.83	\$ 0.57						
Physician - Specialist	45	\$ 59.02	\$ 0.22	4.46%	3.39%	0.00%	52	\$ 60.96	\$ 0.26						
Transportation - Emergency	12	\$ 148.04	\$ 0.15	0.00%	2.80%	0.00%	12	\$ 164.79	\$ 0.16						
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
<b>Gross FFS Medical Total</b>		<b>\$ 1,827.98</b>	<b>\$ 1.63%</b>	<b>6.91%</b>	<b>0.00%</b>			<b>\$ 2,387.13</b>							

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 2,174.01
% Managed Care Adjustment	-8.93%
<b>Encounter Medical Expenses</b>	<b>\$ 1,950.46</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 7.88</b>
<b>Final Projected Medical</b>	<b>\$ 4,183.22</b>
<b>Care Management PMPM</b>	<b>\$ 104.57</b>
% of Total Premium	2.31%
<b>Administrative Expenses PMPM</b>	<b>\$ 191.10</b>
% of Total Premium	4.22%
<b>Underwriting Gain PMPM</b>	<b>\$ 45.24</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 4,524.12</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
28,207

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Northern/Winchester FFS Category of Service	Final FFS 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						
Adult Day Care	2,887	\$ 33.17	\$ 7.98	0.71%	4.25%	0.00%	3,285	\$ 34.32	\$ 9.39						
Case Management Services	382	\$ 326.41	\$ 10.40	0.00%	10.62%	0.00%	567	\$ 321.34	\$ 15.19						
Community Behavioral Health	184,549	\$ 17.25	\$ 265.28	0.00%	10.62%	0.00%	273,729	\$ 16.98	\$ 387.36						
Consumer Directed - Personal Care	727,625	\$ 12.51	\$ 758.75	1.79%	5.34%	0.00%	860,891	\$ 13.08	\$ 938.57						
Consumer Directed - Respite Care	142,507	\$ 12.49	\$ 148.29	1.78%	4.24%	0.00%	162,123	\$ 13.05	\$ 176.35						
DME/Supplies	1,014	\$ 363.31	\$ 30.69	0.00%	2.80%	0.00%	1,010	\$ 404.42	\$ 34.04						
Early Intervention Services	3,817	\$ 42.42	\$ 13.49	0.00%	10.62%	0.00%	5,661	\$ 41.76	\$ 19.70						
FQHC	0	\$ 74.67	\$ 0.00	0.00%	3.39%	0.00%	0	\$ 73.83	\$ 0.00						
Home Health Services	2	\$ 684.31	\$ 0.09	8.18%	4.19%	0.00%	2	\$ 759.05	\$ 0.11						
Hospice Care	16	\$ 1,801.05	\$ 2.39	5.28%	2.80%	0.00%	16	\$ 2,110.73	\$ 2.79						
Inpatient - Medical/Surgical	45	\$ 2,167.26	\$ 8.13	0.30%	2.50%	0.00%	49	\$ 2,173.71	\$ 8.95						
Inpatient - Psych	18	\$ 545.03	\$ 0.82	10.56%	2.50%	0.00%	20	\$ 602.58	\$ 0.99						
Lab and X-ray Services	56	\$ 13.81	\$ 0.06	0.00%	2.80%	0.00%	55	\$ 15.37	\$ 0.07						
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - OP	1	\$ 187.23	\$ 0.01	0.00%	3.73%	0.00%	1	\$ 204.27	\$ 0.01						
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Nursing Facility	273	\$ 329.69	\$ 7.49	8.66%	-2.82%	0.00%	237	\$ 370.01	\$ 7.31						
Other Waiver Services	4,561	\$ 122.70	\$ 46.64	0.00%	4.27%	0.00%	5,189	\$ 126.18	\$ 54.56						
Outpatient - Other	10	\$ 234.98	\$ 0.20	12.47%	2.64%	0.00%	10	\$ 277.06	\$ 0.24						
Outpatient - Psychological	1	\$ 92.42	\$ 0.01	0.00%	2.64%	0.00%	1	\$ 96.89	\$ 0.01						
Personal Care Agency - Personal Care	1,028,163	\$ 15.50	\$ 1,327.72	2.86%	9.92%	0.00%	1,427,017	\$ 16.37	\$ 1,946.90						
Personal Care Agency - Respite Care	139,438	\$ 15.49	\$ 179.96	2.85%	4.24%	0.00%	158,631	\$ 16.36	\$ 216.27						
Pharmacy	139	\$ 71.30	\$ 0.83	0.00%	3.62%	-1.20%	144	\$ 77.91	\$ 0.93						
Physician - Clinic	14,172	\$ 1.61	\$ 1.91	2.01%	3.39%	0.00%	16,240	\$ 1.63	\$ 2.20						
Physician - IP Mental Health	1	\$ 121.26	\$ 0.01	23.45%	3.39%	0.00%	1	\$ 148.01	\$ 0.01						
Physician - OP Mental Health	456	\$ 18.62	\$ 0.71	4.06%	3.39%	0.00%	523	\$ 19.15	\$ 0.83						
Physician - Other Practitioner	38,028	\$ 5.02	\$ 15.91	3.32%	3.39%	0.00%	43,576	\$ 5.13	\$ 18.62						
Physician - PCP	67	\$ 71.02	\$ 0.39	6.51%	3.39%	0.00%	76	\$ 74.79	\$ 0.48						
Physician - Specialist	46	\$ 26.05	\$ 0.10	4.42%	3.39%	0.00%	53	\$ 26.90	\$ 0.12						
Transportation - Emergency	9	\$ 95.63	\$ 0.07	0.00%	2.80%	0.00%	9	\$ 106.45	\$ 0.08						
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
<b>Gross FFS Medical Total</b>		<b>\$ 2,828.32</b>	<b>\$ 2.16%</b>	<b>7.90%</b>	<b>0.00%</b>			<b>\$ 3,842.10</b>							

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 3,509.72</b>
% Managed Care Adjustment	-8.65%
<b>Encounter Medical Expenses</b>	<b>\$ 2,416.47</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 11.03</b>
<b>Final Projected Medical</b>	<b>\$ 5,988.09</b>
<b>Care Management PMPM</b>	<b>\$ 149.69</b>
% of Total Premium	2.32%
<b>Administrative Expenses PMPM</b>	<b>\$ 254.81</b>
% of Total Premium	3.95%
<b>Underwriting Gain PMPM</b>	<b>\$ 64.57</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 6,457.17</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
11,333

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Roanoke/Allegheny FFS Category of Service	Final FFS 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	
Adult Day Care	870	\$ 56.04	\$ 4.06	1.45%	4.25%	0.00%	4.25%	989	\$ 58.40	\$ 4.81	
Case Management Services	1,197	\$ 326.50	\$ 32.56	0.00%	10.62%	0.00%	10.62%	1,775	\$ 321.43	\$ 47.55	
Community Behavioral Health	70,470	\$ 39.05	\$ 229.34	0.00%	10.62%	0.00%	10.62%	104,524	\$ 38.45	\$ 334.89	
Consumer Directed - Personal Care	1,274,726	\$ 10.19	\$ 1,082.64	1.80%	8.94%	0.00%	8.94%	1,711,221	\$ 10.66	\$ 1,519.57	
Consumer Directed - Respite Care	260,958	\$ 10.23	\$ 222.55	1.77%	4.24%	0.00%	4.24%	296,878	\$ 10.70	\$ 264.66	
DME/Supplies	582	\$ 360.53	\$ 17.49	0.00%	2.80%	0.00%	2.80%	580	\$ 401.32	\$ 19.39	
Early Intervention Services	1,968	\$ 41.92	\$ 6.88	0.00%	10.62%	0.00%	10.62%	2,920	\$ 41.27	\$ 10.04	
FQHC	1	\$ 66.89	\$ 0.00	0.00%	3.39%	0.00%	3.39%	1	\$ 66.14	\$ 0.00	
Home Health Services	2	\$ 116.40	\$ 0.02	8.18%	4.19%	0.00%	4.19%	3	\$ 129.11	\$ 0.03	
Hospice Care	20	\$ 1,630.13	\$ 2.77	5.27%	2.80%	0.00%	2.80%	20	\$ 1,910.26	\$ 3.24	
Inpatient - Medical/Surgical	66	\$ 593.17	\$ 3.28	3.34%	2.50%	0.00%	2.50%	73	\$ 612.97	\$ 3.72	
Inpatient - Psych	8	\$ 539.95	\$ 0.34	10.90%	2.50%	0.00%	2.50%	8	\$ 598.80	\$ 0.41	
Lab and X-ray Services	95	\$ 13.01	\$ 0.10	0.00%	2.80%	0.00%	2.80%	95	\$ 14.48	\$ 0.11	
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	381	\$ 244.94	\$ 7.78	8.54%	-2.82%	0.00%	-2.82%	331	\$ 274.61	\$ 7.59	
Other Waiver Services	7,428	\$ 61.15	\$ 37.85	0.00%	4.27%	0.00%	4.27%	8,451	\$ 62.89	\$ 44.29	
Outpatient - Other	7	\$ 262.77	\$ 0.15	11.02%	2.64%	0.00%	2.64%	7	\$ 305.86	\$ 0.19	
Outpatient - Psychological	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Personal Care Agency - Personal Care	112,765	\$ 13.29	\$ 124.85	3.06%	6.92%	0.00%	6.92%	141,116	\$ 14.06	\$ 165.38	
Personal Care Agency - Respite Care	15,134	\$ 13.27	\$ 16.73	2.96%	4.24%	0.00%	4.24%	17,217	\$ 14.03	\$ 20.13	
Pharmacy	78	\$ 51.82	\$ 0.34	0.00%	3.62%	-1.20%	3.62%	81	\$ 56.63	\$ 0.38	
Physician - Clinic	12,002	\$ 2.43	\$ 2.43	2.02%	3.39%	0.00%	3.39%	13,752	\$ 2.45	\$ 2.81	
Physician - IP Mental Health	22	\$ 39.80	\$ 0.07	23.45%	3.39%	0.00%	3.39%	26	\$ 48.58	\$ 0.10	
Physician - OP Mental Health	112	\$ 37.66	\$ 0.35	6.55%	3.39%	0.00%	3.39%	128	\$ 39.68	\$ 0.42	
Physician - Other Practitioner	30,841	\$ 3.89	\$ 9.99	3.09%	3.39%	0.00%	3.39%	35,341	\$ 3.96	\$ 11.67	
Physician - PCP	70	\$ 68.76	\$ 0.40	6.36%	3.39%	0.00%	3.39%	81	\$ 72.31	\$ 0.49	
Physician - Specialist	51	\$ 59.82	\$ 0.25	6.92%	3.39%	0.00%	3.39%	58	\$ 63.24	\$ 0.31	
Transportation - Emergency	8	\$ 94.69	\$ 0.06	0.00%	2.80%	0.00%	2.80%	8	\$ 105.41	\$ 0.07	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 1,803.32</b>	<b>\$ 1.62%</b>	<b>1.62%</b>	<b>8.20%</b>	<b>0.00%</b>	<b>8.20%</b>		<b>\$ 2,462.25</b>	<b>\$ 2,462.25</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 2,245.49</b>
% Managed Care Adjustment	-8.80%
<b>Encounter Medical Expenses</b>	<b>\$ 2,477.39</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 8.85</b>
<b>Final Projected Medical</b>	<b>\$ 4,782.59</b>
<b>Care Management PMPM</b>	<b>\$ 119.55</b>
% of Total Premium	2.31%
<b>Administrative Expenses PMPM</b>	<b>\$ 212.26</b>
% of Total Premium	4.11%
<b>Underwriting Gain PMPM</b>	<b>\$ 51.66</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 5,166.06</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
4,075

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Southwest FFS Category of Service	Final FFS 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	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	891	\$ 56.01	\$ 4.16	1.29%	4.25%	0.00%	1,014	\$ 58.29	\$ 4.93	0.00%	4.25%	0.00%	1,014	\$ 58.29	\$ 4.93
Case Management Services	1,175	\$ 326.50	\$ 31.97	0.00%	10.62%	0.00%	1,743	\$ 321.43	\$ 46.68	0.00%	10.62%	0.00%	1,743	\$ 321.43	\$ 46.68
Community Behavioral Health	48,230	\$ 22.04	\$ 88.58	0.00%	10.62%	0.00%	71,537	\$ 21.70	\$ 129.34	0.00%	10.62%	0.00%	71,537	\$ 21.70	\$ 129.34
Consumer Directed - Personal Care	1,068,749	\$ 10.15	\$ 904.30	1.79%	8.45%	0.00%	1,410,395	\$ 10.62	\$ 1,247.67	0.00%	8.45%	0.00%	1,410,395	\$ 10.62	\$ 1,247.67
Consumer Directed - Respite Care	185,657	\$ 10.25	\$ 158.56	1.77%	4.24%	0.00%	211,212	\$ 10.71	\$ 188.55	0.00%	4.24%	0.00%	211,212	\$ 10.71	\$ 188.55
DME/Supplies	645	\$ 385.46	\$ 20.72	0.00%	2.80%	0.00%	643	\$ 429.08	\$ 22.98	0.00%	2.80%	0.00%	643	\$ 429.08	\$ 22.98
Early Intervention Services	5,072	\$ 39.50	\$ 16.70	0.00%	10.62%	0.00%	7,524	\$ 38.89	\$ 24.38	0.00%	10.62%	0.00%	7,524	\$ 38.89	\$ 24.38
FQHC	1	\$ 108.75	\$ 0.01	0.00%	3.39%	0.00%	2	\$ 107.52	\$ 0.02	0.00%	3.39%	0.00%	2	\$ 107.52	\$ 0.02
Home Health Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	41	\$ 1,798.73	\$ 6.08	4.77%	2.80%	0.00%	40	\$ 2,097.78	\$ 7.07	0.00%	2.80%	0.00%	40	\$ 2,097.78	\$ 7.07
Inpatient - Medical/Surgical	51	\$ 1,155.35	\$ 4.91	1.29%	2.50%	0.00%	56	\$ 1,170.29	\$ 5.45	0.00%	2.50%	0.00%	56	\$ 1,170.29	\$ 5.45
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	87	\$ 18.36	\$ 0.13	0.00%	2.80%	0.00%	86	\$ 20.44	\$ 0.15	0.00%	2.80%	0.00%	86	\$ 20.44	\$ 0.15
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	756	\$ 192.20	\$ 12.11	8.67%	-2.82%	0.00%	658	\$ 215.73	\$ 11.83	0.00%	-2.82%	0.00%	658	\$ 215.73	\$ 11.83
Other Waiver Services	5,098	\$ 65.85	\$ 27.98	0.00%	4.27%	0.00%	5,800	\$ 67.72	\$ 32.73	0.00%	4.27%	0.00%	5,800	\$ 67.72	\$ 32.73
Outpatient - Other	85	\$ 82.88	\$ 0.59	11.67%	2.64%	0.00%	90	\$ 97.03	\$ 0.73	0.00%	2.64%	0.00%	90	\$ 97.03	\$ 0.73
Outpatient - Psychological	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	163,405	\$ 13.25	\$ 180.46	3.03%	2.53%	0.00%	174,743	\$ 14.02	\$ 204.21	0.00%	2.53%	0.00%	174,743	\$ 14.02	\$ 204.21
Personal Care Agency - Respite Care	24,090	\$ 13.24	\$ 26.58	3.01%	4.24%	0.00%	27,406	\$ 14.01	\$ 31.99	0.00%	4.24%	0.00%	27,406	\$ 14.01	\$ 31.99
Pharmacy	442	\$ 27.40	\$ 1.01	0.00%	3.62%	-1.20%	456	\$ 29.94	\$ 1.14	-1.20%	3.62%	-1.20%	456	\$ 29.94	\$ 1.14
Physician - Clinic	8,906	\$ 1.42	\$ 1.06	2.02%	3.39%	0.00%	10,205	\$ 1.44	\$ 1.22	0.00%	3.39%	0.00%	10,205	\$ 1.44	\$ 1.22
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	11	\$ 150.51	\$ 0.13	5.10%	3.39%	0.00%	12	\$ 156.41	\$ 0.16	0.00%	3.39%	0.00%	12	\$ 156.41	\$ 0.16
Physician - Other Practitioner	17,176	\$ 5.16	\$ 7.38	1.66%	3.39%	0.00%	19,682	\$ 5.18	\$ 8.50	0.00%	3.39%	0.00%	19,682	\$ 5.18	\$ 8.50
Physician - PCP	114	\$ 68.52	\$ 0.65	6.62%	3.39%	0.00%	130	\$ 72.23	\$ 0.78	0.00%	3.39%	0.00%	130	\$ 72.23	\$ 0.78
Physician - Specialist	57	\$ 47.65	\$ 0.23	5.64%	3.39%	0.00%	65	\$ 49.77	\$ 0.27	0.00%	3.39%	0.00%	65	\$ 49.77	\$ 0.27
Transportation - Emergency	27	\$ 87.03	\$ 0.20	0.00%	2.80%	0.00%	27	\$ 96.88	\$ 0.22	0.00%	2.80%	0.00%	27	\$ 96.88	\$ 0.22
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 1,494.48</b>	<b>\$ 1.81%</b>	<b>7.15%</b>	<b>0.00%</b>				<b>\$ 1,970.98</b>						<b>\$ 1,970.98</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 1,811.30</b>
% Managed Care Adjustment	-8.10%
<b>Encounter Medical Expenses</b>	<b>\$ 3,502.54</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 10.16</b>
<b>Final Projected Medical</b>	<b>\$ 5,374.86</b>
<b>Care Management PMPM</b>	<b>\$ 134.36</b>
% of Total Premium	2.32%
<b>Administrative Expenses PMPM</b>	<b>\$ 233.17</b>
% of Total Premium	4.02%
<b>Underwriting Gain PMPM</b>	<b>\$ 58.00</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 5,800.39</b>



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
27,074

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Tidewater FFS Category of Service	Final FFS 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	
Adult Day Care	594	\$ 56.28	\$ 2.79	1.21%	4.25%	0.00%	0.00%	676	\$ 58.52	\$ 3.30	
Case Management Services	443	\$ 326.50	\$ 12.04	0.00%	10.62%	0.00%	0.00%	656	\$ 321.43	\$ 17.58	
Community Behavioral Health	69,047	\$ 33.99	\$ 195.57	0.00%	10.62%	0.00%	0.00%	102,414	\$ 33.46	\$ 285.58	
Consumer Directed - Personal Care	656,693	\$ 10.25	\$ 560.76	1.80%	6.40%	0.00%	0.00%	806,851	\$ 10.71	\$ 720.37	
Consumer Directed - Respite Care	127,023	\$ 10.26	\$ 108.56	1.78%	4.24%	0.00%	0.00%	144,508	\$ 10.72	\$ 129.11	
DME/Supplies	542	\$ 333.81	\$ 15.07	0.00%	2.80%	0.00%	0.00%	540	\$ 371.58	\$ 16.71	
Early Intervention Services	1,746	\$ 37.85	\$ 5.51	0.00%	10.62%	0.00%	0.00%	2,589	\$ 37.26	\$ 8.04	
FQHC	0	\$ 128.17	\$ 0.00	0.00%	3.39%	0.00%	0.00%	0	\$ 126.73	\$ 0.00	
Home Health Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Hospice Care	14	\$ 1,983.18	\$ 2.35	5.30%	2.80%	0.00%	0.00%	14	\$ 2,324.58	\$ 2.74	
Inpatient - Medical/Surgical	43	\$ 1,802.11	\$ 6.42	1.00%	2.50%	0.00%	0.00%	47	\$ 1,820.21	\$ 7.12	
Inpatient - Psych	22	\$ 549.29	\$ 1.01	10.26%	2.50%	0.00%	0.00%	24	\$ 605.66	\$ 1.22	
Lab and X-ray Services	42	\$ 14.34	\$ 0.05	0.00%	2.80%	0.00%	0.00%	42	\$ 15.96	\$ 0.06	
Medicare Xover - IP	3	\$ 97.80	\$ 0.02	0.00%	2.50%	0.00%	0.00%	3	\$ 97.80	\$ 0.03	
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	428	\$ 238.28	\$ 8.50	8.61%	-2.82%	0.00%	0.00%	372	\$ 267.32	\$ 8.29	
Other Waiver Services	4,191	\$ 71.74	\$ 25.06	0.00%	4.27%	0.00%	0.00%	4,768	\$ 73.77	\$ 29.31	
Outpatient - Other	15	\$ 344.65	\$ 0.43	11.20%	2.64%	0.00%	0.00%	16	\$ 401.79	\$ 0.52	
Outpatient - Psychological	1	\$ 196.41	\$ 0.01	0.00%	2.64%	0.00%	0.00%	1	\$ 205.92	\$ 0.01	
Personal Care Agency - Personal Care	1,047,654	\$ 13.11	\$ 1,144.55	2.96%	6.40%	0.00%	0.00%	1,287,209	\$ 13.86	\$ 1,487.15	
Personal Care Agency - Respite Care	161,505	\$ 13.17	\$ 177.19	3.02%	4.24%	0.00%	0.00%	183,735	\$ 13.93	\$ 213.30	
Pharmacy	102	\$ 55.29	\$ 0.47	0.00%	3.62%	-1.20%	0.00%	106	\$ 60.42	\$ 0.53	
Physician - Clinic	5,623	\$ 1.36	\$ 0.64	2.00%	3.39%	0.00%	0.00%	6,443	\$ 1.37	\$ 0.74	
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	387	\$ 23.89	\$ 0.77	3.55%	3.39%	0.00%	0.00%	444	\$ 24.46	\$ 0.90	
Physician - Other Practitioner	15,062	\$ 13.98	\$ 17.55	5.23%	3.39%	0.00%	0.00%	17,259	\$ 14.55	\$ 20.92	
Physician - PCP	84	\$ 74.45	\$ 0.52	6.10%	3.39%	0.00%	0.00%	97	\$ 78.10	\$ 0.63	
Physician - Specialist	60	\$ 46.64	\$ 0.23	3.55%	3.39%	0.00%	0.00%	69	\$ 47.75	\$ 0.27	
Transportation - Emergency	8	\$ 89.25	\$ 0.06	0.00%	2.80%	0.00%	0.00%	8	\$ 99.35	\$ 0.07	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 2,286.13</b>	<b>\$ 2.33%</b>	<b>6.42%</b>	<b>0.00%</b>				<b>\$ 2,954.51</b>		

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 2,699.63</b>
% Managed Care Adjustment	-8.63%
<b>Encounter Medical Expenses</b>	<b>\$ 2,536.65</b>
<b>NEMT PMPM</b>	<b>\$ 50.87</b>
<b>ARTS PMPM</b>	<b>\$ 10.05</b>
<b>Final Projected Medical</b>	<b>\$ 5,297.18</b>
<b>Care Management PMPM</b>	<b>\$ 132.42</b>
% of Total Premium	2.32%
<b>Administrative Expenses PMPM</b>	<b>\$ 230.42</b>
% of Total Premium	4.03%
<b>Underwriting Gain PMPM</b>	<b>\$ 57.17</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 5,717.19</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
29,760

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Central Virginia	Final Encounter Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Encounter Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services									
Community Behavioral Health									
DME/Supplies	9,653	\$ 222.31	\$ 178.83	0.00%	2.80%	0.00%	9,617	\$ 247.46	\$ 198.32
Early Intervention Services									
FQHC / RHC	6,703	\$ 3.09	\$ 1.72	0.00%	3.39%	0.00%	7,681	\$ 3.05	\$ 1.95
Home Health	2,792	\$ 818.21	\$ 190.34	4.36%	2.22%	0.00%	2,781	\$ 930.71	\$ 215.70
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	12	\$ 2,681.87	\$ 2.66	7.26%	2.50%	0.00%	13	\$ 2,876.61	\$ 3.13
IP - Other	2,894	\$ 2,640.38	\$ 636.68	7.12%	2.50%	0.00%	3,174	\$ 2,828.47	\$ 748.20
IP - Psych	208	\$ 1,232.89	\$ 21.41	-6.50%	2.50%	0.00%	229	\$ 1,152.73	\$ 21.96
IP - Psych Residential Treatment Facility									
Lab	2,077	\$ 33.39	\$ 5.78	0.00%	2.80%	0.00%	2,069	\$ 37.17	\$ 6.41
OP - Emergency Room & Related	1,499	\$ 513.48	\$ 64.13	9.03%	0.39%	0.00%	1,457	\$ 584.37	\$ 70.94
OP - Other	5,945	\$ 528.32	\$ 261.75	9.00%	2.64%	0.00%	6,252	\$ 603.75	\$ 314.54
Pharmacy	63,668	\$ 97.06	\$ 514.98	2.05%	3.62%	-1.20%	66,465	\$ 107.11	\$ 593.25
Prof - Anesthesia	32,266	\$ 1.86	\$ 4.99	0.00%	3.90%	0.00%	36,363	\$ 1.90	\$ 5.76
Prof - Child EPSDT	4,593	\$ 1.33	\$ 0.51	-0.19%	3.39%	0.00%	5,264	\$ 1.31	\$ 0.58
Prof - Evaluation & Management	17,884	\$ 72.41	\$ 107.91	2.85%	3.39%	0.00%	20,493	\$ 73.63	\$ 125.74
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	268,590	\$ 6.53	\$ 146.25	1.65%	3.90%	0.00%	302,693	\$ 6.80	\$ 171.59
Prof - Psych	730	\$ 60.28	\$ 3.67	20.24%	3.90%	0.00%	822	\$ 74.24	\$ 5.09
Prof - Specialist	4,417	\$ 102.41	\$ 37.69	-0.48%	3.39%	0.00%	5,061	\$ 100.77	\$ 42.50
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	632	\$ 91.74	\$ 4.83	-0.48%	3.90%	0.00%	712	\$ 93.50	\$ 5.55
Radiology	4,212	\$ 41.08	\$ 14.42	0.00%	2.80%	0.00%	4,196	\$ 45.73	\$ 15.99
Transportation/Ambulance	8,923	\$ 37.24	\$ 27.69	0.00%	2.80%	0.00%	8,889	\$ 41.45	\$ 30.71
Transportation/Non-Emergency	-	\$ -	\$ 6.81	0.00%	2.80%	0.00%	-	\$ -	\$ 7.55
<b>Gross Encounter Medical Total</b>		<b>\$ 2,233.05</b>	<b>\$ 4.41%</b>	<b>2.87%</b>	<b>-0.28%</b>				<b>\$ 2,585.47</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 2,580.29</b>
% Managed Care Adjustment	-0.20%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
17,107

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Charlottesville/Western Encounter Category of Service	Final Encounter Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Case Management Services									
Community Behavioral Health									
DME/Supplies	7,632	\$ 229.42	\$ 145.91	0.00%	2.80%	0.00%	7,603	\$ 255.37	\$ 161.81
Early Intervention Services									
FQHC / RHC	2,775	\$ 10.48	\$ 2.42	0.00%	3.39%	0.00%	3,180	\$ 10.36	\$ 2.75
Home Health	1,336	\$ 452.23	\$ 50.36	0.81%	2.22%	0.00%	1,331	\$ 496.91	\$ 55.12
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	4	\$ 2,650.19	\$ 0.79	6.29%	2.50%	0.00%	4	\$ 2,816.88	\$ 0.92
IP - Other	1,732	\$ 2,918.05	\$ 421.29	7.07%	2.50%	0.00%	1,901	\$ 3,124.44	\$ 494.85
IP - Psych	75	\$ 3,361.75	\$ 20.97	-11.53%	2.50%	0.00%	82	\$ 2,974.31	\$ 20.35
IP - Psych Residential Treatment Facility									
Lab	1,969	\$ 40.67	\$ 6.67	0.00%	2.80%	0.00%	1,962	\$ 45.27	\$ 7.40
OP - Emergency Room & Related	1,379	\$ 498.87	\$ 57.33	8.96%	0.39%	0.00%	1,340	\$ 567.38	\$ 63.38
OP - Other	5,883	\$ 449.89	\$ 220.57	8.86%	2.64%	0.00%	6,187	\$ 513.45	\$ 264.71
Pharmacy	61,960	\$ 94.72	\$ 489.06	2.09%	3.62%	-1.20%	64,708	\$ 104.52	\$ 563.62
Prof - Anesthesia	9,154	\$ 5.24	\$ 3.99	0.00%	3.90%	0.00%	10,316	\$ 5.36	\$ 4.61
Prof - Child EPSDT	2,118	\$ 2.18	\$ 0.38	-0.28%	3.39%	0.00%	2,427	\$ 2.15	\$ 0.43
Prof - Evaluation & Management	14,650	\$ 72.76	\$ 88.83	2.61%	3.39%	0.00%	16,787	\$ 73.82	\$ 103.27
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	200,335	\$ 6.08	\$ 101.46	3.71%	3.90%	0.00%	225,772	\$ 6.46	\$ 121.45
Prof - Psych	600	\$ 65.75	\$ 3.29	20.41%	3.90%	0.00%	676	\$ 81.09	\$ 4.57
Prof - Specialist	2,441	\$ 105.36	\$ 21.44	-0.48%	3.39%	0.00%	2,797	\$ 103.68	\$ 24.17
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	609	\$ 92.26	\$ 4.68	-0.48%	3.90%	0.00%	686	\$ 94.04	\$ 5.38
Radiology	3,854	\$ 42.60	\$ 13.68	0.00%	2.80%	0.00%	3,839	\$ 47.42	\$ 15.17
Transportation/Ambulance	9,568	\$ 39.17	\$ 31.23	0.00%	2.80%	0.00%	9,533	\$ 43.60	\$ 34.64
Transportation/Non-Emergency	-	\$ -	\$ 5.19	0.00%	2.80%	0.00%	-	\$ -	\$ 5.76
<b>Gross Encounter Medical Total</b>			<b>\$ 1,689.54</b>	<b>4.11%</b>	<b>2.95%</b>	<b>-0.35%</b>			<b>\$ 1,954.37</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 1,950.46</b>
% Managed Care Adjustment	-0.20%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
28,207

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Northern/Winchester Encounter Category of Service	Final Encounter Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Case Management Services									
Community Behavioral Health									
DME/Supplies	6,881	\$ 237.30	\$ 136.08	0.00%	2.80%	0.00%	6,855	\$ 264.15	\$ 150.91
Early Intervention Services									
FQHC / RHC	6,536	\$ 1.22	\$ 0.67	0.00%	3.39%	0.00%	7,489	\$ 1.21	\$ 0.75
Home Health	4,017	\$ 1,307.00	\$ 437.47	4.92%	2.22%	0.00%	4,001	\$ 1,494.60	\$ 498.38
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	2	\$ 12,912.44	\$ 2.48	6.49%	2.50%	0.00%	3	\$ 13,750.91	\$ 2.90
IP - Other	1,902	\$ 3,046.74	\$ 482.96	7.30%	2.50%	0.00%	2,087	\$ 3,269.30	\$ 568.51
IP - Psych	117	\$ 1,191.88	\$ 11.59	-3.35%	2.50%	0.00%	128	\$ 1,151.94	\$ 12.29
IP - Psych Residential Treatment Facility									
Lab	2,044	\$ 36.68	\$ 6.25	0.00%	2.80%	0.00%	2,037	\$ 40.83	\$ 6.93
OP - Emergency Room & Related	1,253	\$ 427.40	\$ 44.64	11.57%	0.39%	0.00%	1,219	\$ 497.73	\$ 50.54
OP - Other	3,860	\$ 501.25	\$ 161.25	9.47%	2.64%	0.00%	4,059	\$ 575.27	\$ 194.61
Pharmacy	47,270	\$ 141.36	\$ 556.85	2.15%	3.62%	-1.20%	49,395	\$ 156.00	\$ 642.12
Prof - Anesthesia	25,654	\$ 1.96	\$ 4.20	0.00%	3.90%	0.00%	28,912	\$ 2.01	\$ 4.85
Prof - Child EPSDT	3,525	\$ 3.32	\$ 0.98	-0.14%	3.39%	0.00%	4,039	\$ 3.28	\$ 1.10
Prof - Evaluation & Management	15,851	\$ 79.90	\$ 105.54	2.11%	3.39%	0.00%	18,164	\$ 80.67	\$ 122.10
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	191,425	\$ 5.02	\$ 80.01	1.66%	3.90%	0.00%	215,730	\$ 5.22	\$ 93.88
Prof - Psych	805	\$ 66.77	\$ 4.48	20.38%	3.90%	0.00%	908	\$ 82.32	\$ 6.23
Prof - Specialist	2,002	\$ 157.21	\$ 26.22	-0.48%	3.39%	0.00%	2,294	\$ 154.70	\$ 29.57
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	718	\$ 86.02	\$ 5.15	-0.48%	3.90%	0.00%	809	\$ 87.68	\$ 5.91
Radiology	3,325	\$ 41.83	\$ 11.59	0.00%	2.80%	0.00%	3,313	\$ 46.56	\$ 12.86
Transportation/Ambulance	1,027	\$ 131.97	\$ 11.29	0.00%	2.80%	0.00%	1,023	\$ 146.91	\$ 12.53
Transportation/Non-Emergency	-	\$ -	\$ 3.93	0.00%	2.80%	0.00%	-	\$ -	\$ 4.35
<b>Gross Encounter Medical Total</b>			<b>\$ 2,093.62</b>	<b>4.46%</b>	<b>2.84%</b>	<b>-0.32%</b>			<b>\$ 2,421.31</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 2,416.47</b>
% Managed Care Adjustment	-0.20%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
11,333

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Roanoke/Allegheny	Final Encounter Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Encounter Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services									
Community Behavioral Health									
DME/Supplies	7,980	\$ 211.75	\$ 140.81	0.00%	2.80%	0.00%	7,950	\$ 235.71	\$ 156.15
Early Intervention Services									
FQHC / RHC	1,254	\$ 33.81	\$ 3.53	0.00%	3.39%	0.00%	1,437	\$ 33.42	\$ 4.00
Home Health	2,497	\$ 586.83	\$ 122.09	3.54%	2.22%	0.00%	2,487	\$ 662.27	\$ 137.26
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	1	\$ 27,061.71	\$ 1.31	6.29%	2.50%	0.00%	1	\$ 28,763.80	\$ 1.52
IP - Other	1,384	\$ 5,290.15	\$ 610.08	7.43%	2.50%	0.00%	1,518	\$ 5,683.07	\$ 718.98
IP - Psych	88	\$ 4,319.84	\$ 31.74	-6.61%	2.50%	0.00%	97	\$ 4,034.25	\$ 32.52
IP - Psych Residential Treatment Facility									
Lab	4,238	\$ 35.51	\$ 12.54	0.00%	2.80%	0.00%	4,222	\$ 39.53	\$ 13.91
OP - Emergency Room & Related	1,555	\$ 389.69	\$ 50.49	11.22%	0.39%	0.00%	1,511	\$ 452.40	\$ 56.98
OP - Other	3,808	\$ 529.07	\$ 167.91	9.58%	2.64%	0.00%	4,005	\$ 607.83	\$ 202.85
Pharmacy	75,517	\$ 105.07	\$ 661.24	1.88%	3.62%	-1.20%	78,704	\$ 115.95	\$ 760.49
Prof - Anesthesia	9,377	\$ 5.44	\$ 4.25	0.00%	3.90%	0.00%	10,568	\$ 5.57	\$ 4.90
Prof - Child EPSDT	4,324	\$ 1.24	\$ 0.45	-0.22%	3.39%	0.00%	4,955	\$ 1.23	\$ 0.51
Prof - Evaluation & Management	18,330	\$ 74.76	\$ 114.20	2.67%	3.39%	0.00%	21,005	\$ 75.89	\$ 132.84
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	315,538	\$ 4.39	\$ 115.56	2.74%	3.90%	0.00%	355,602	\$ 4.62	\$ 137.03
Prof - Psych	1,308	\$ 68.37	\$ 7.45	20.42%	3.90%	0.00%	1,474	\$ 84.32	\$ 10.36
Prof - Specialist	4,153	\$ 96.07	\$ 33.25	-0.48%	3.39%	0.00%	4,759	\$ 94.53	\$ 37.49
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	565	\$ 110.98	\$ 5.23	-0.48%	3.90%	0.00%	637	\$ 113.12	\$ 6.00
Radiology	4,431	\$ 37.24	\$ 13.75	0.00%	2.80%	0.00%	4,414	\$ 41.45	\$ 15.25
Transportation/Ambulance	7,084	\$ 74.59	\$ 44.03	0.00%	2.80%	0.00%	7,057	\$ 83.03	\$ 48.83
Transportation/Non-Emergency	-	\$ -	\$ 4.04	0.00%	2.80%	0.00%	-	\$ -	\$ 4.48
<b>Gross Encounter Medical Total</b>			<b>\$ 2,143.94</b>	<b>4.17%</b>	<b>2.96%</b>	<b>-0.37%</b>			<b>\$ 2,482.36</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 2,477.39</b>
% Managed Care Adjustment	-0.20%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
4,075

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Southwest Encounter Category of Service	Final Encounter Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Case Management Services									
Community Behavioral Health									
DME/Supplies	14,021	\$ 199.67	\$ 233.31	0.00%	2.80%	0.00%	13,969	\$ 222.27	\$ 258.73
Early Intervention Services									
FQHC / RHC	887	\$ 38.72	\$ 2.86	0.00%	3.39%	0.00%	1,016	\$ 38.28	\$ 3.24
Home Health	5,658	\$ 535.98	\$ 252.72	3.08%	2.22%	0.00%	5,637	\$ 602.20	\$ 282.87
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	2,573	\$ 4,469.83	\$ 958.56	7.15%	2.50%	0.00%	2,823	\$ 4,789.22	\$ 1,126.70
IP - Psych	111	\$ 1,346.09	\$ 12.45	-0.87%	2.50%	0.00%	122	\$ 1,334.34	\$ 13.53
IP - Psych Residential Treatment Facility									
Lab	5,382	\$ 34.34	\$ 15.40	0.00%	2.80%	0.00%	5,361	\$ 38.23	\$ 17.08
OP - Emergency Room & Related	2,451	\$ 376.01	\$ 76.79	11.65%	0.39%	0.00%	2,382	\$ 438.20	\$ 87.00
OP - Other	5,989	\$ 578.22	\$ 288.58	9.22%	2.64%	0.00%	6,298	\$ 662.08	\$ 347.47
Pharmacy	116,695	\$ 73.21	\$ 711.95	1.27%	3.62%	-1.20%	120,888	\$ 80.79	\$ 813.88
Prof - Anesthesia	13,446	\$ 4.11	\$ 4.61	0.00%	3.90%	0.00%	15,153	\$ 4.21	\$ 5.32
Prof - Child EPSDT	26,557	\$ 30.91	\$ 68.41	0.00%	3.39%	0.00%	30,432	\$ 30.56	\$ 77.51
Prof - Evaluation & Management	23,517	\$ 75.30	\$ 147.57	3.19%	3.39%	0.00%	26,948	\$ 76.82	\$ 172.52
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	237,133	\$ 4.38	\$ 86.47	1.47%	3.90%	0.00%	267,242	\$ 4.55	\$ 101.27
Prof - Psych	629	\$ 69.53	\$ 3.64	20.42%	3.90%	0.00%	709	\$ 85.75	\$ 5.07
Prof - Specialist	7,593	\$ 61.38	\$ 38.84	-0.48%	3.39%	0.00%	8,700	\$ 60.40	\$ 43.79
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	744	\$ 91.94	\$ 5.70	-0.48%	3.90%	0.00%	838	\$ 93.71	\$ 6.55
Radiology	6,488	\$ 40.16	\$ 21.71	0.00%	2.80%	0.00%	6,464	\$ 44.70	\$ 24.08
Transportation/Ambulance	8,678	\$ 134.05	\$ 96.95	0.00%	2.80%	0.00%	8,646	\$ 149.22	\$ 107.51
Transportation/Non-Emergency	-	\$ -	\$ 13.91	0.00%	2.80%	0.00%	-	\$ -	\$ 15.43
<b>Gross Encounter Medical Total</b>			<b>\$ 3,040.43</b>	<b>4.16%</b>	<b>2.85%</b>	<b>-0.28%</b>			<b>\$ 3,509.56</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPM development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 3,502.54</b>
% Managed Care Adjustment	-0.20%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
EDCD Non-Dual
27,074

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Tidewater Encounter Category of Service	Final Encounter Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Case Management Services									
Community Behavioral Health									
DME/Supplies	8,231	\$ 249.57	\$ 171.18	0.00%	2.80%	0.00%	8,200	\$ 277.81	\$ 189.83
Early Intervention Services									
FQHC / RHC	4,066	\$ 9.04	\$ 3.06	0.00%	3.39%	0.00%	4,659	\$ 8.93	\$ 3.47
Home Health	2,796	\$ 520.29	\$ 121.24	3.28%	2.22%	0.00%	2,786	\$ 585.72	\$ 135.97
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	1	\$ 8,963.70	\$ 0.60	6.29%	2.50%	0.00%	1	\$ 9,527.48	\$ 0.69
IP - Other	3,238	\$ 2,257.61	\$ 609.12	7.30%	2.50%	0.00%	3,552	\$ 2,422.42	\$ 717.00
IP - Psych	178	\$ 1,607.01	\$ 23.87	-4.64%	2.50%	0.00%	196	\$ 1,532.51	\$ 24.97
IP - Psych Residential Treatment Facility									
Lab	2,272	\$ 27.65	\$ 5.23	0.00%	2.80%	0.00%	2,263	\$ 30.78	\$ 5.81
OP - Emergency Room & Related	1,809	\$ 565.66	\$ 85.29	9.11%	0.39%	0.00%	1,759	\$ 644.19	\$ 94.42
OP - Other	5,097	\$ 480.49	\$ 204.07	9.53%	2.64%	0.00%	5,359	\$ 551.78	\$ 246.43
Pharmacy	63,934	\$ 102.94	\$ 548.43	1.82%	3.62%	-1.20%	66,591	\$ 113.59	\$ 630.35
Prof - Anesthesia	24,233	\$ 2.68	\$ 5.41	0.00%	3.90%	0.00%	27,310	\$ 2.74	\$ 6.24
Prof - Child EPSDT	5,881	\$ 1.75	\$ 0.86	-0.16%	3.39%	0.00%	6,739	\$ 1.72	\$ 0.97
Prof - Evaluation & Management	19,062	\$ 74.31	\$ 118.04	3.02%	3.39%	0.00%	21,843	\$ 75.69	\$ 137.77
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	497,157	\$ 5.23	\$ 216.68	1.86%	3.90%	0.00%	560,282	\$ 5.46	\$ 254.75
Prof - Psych	586	\$ 62.35	\$ 3.05	20.38%	3.90%	0.00%	661	\$ 76.87	\$ 4.23
Prof - Specialist	2,822	\$ 146.65	\$ 34.48	-0.48%	3.39%	0.00%	3,234	\$ 144.30	\$ 38.88
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	521	\$ 93.15	\$ 4.05	-0.48%	3.90%	0.00%	588	\$ 94.95	\$ 4.65
Radiology	4,506	\$ 40.28	\$ 15.13	0.00%	2.80%	0.00%	4,489	\$ 44.84	\$ 16.78
Transportation/Ambulance	9,535	\$ 23.99	\$ 19.07	0.00%	2.80%	0.00%	9,499	\$ 26.71	\$ 21.14
Transportation/Non-Emergency	-	\$ -	\$ 6.64	0.00%	2.80%	0.00%	-	\$ -	\$ 7.36
<b>Gross Encounter Medical Total</b>			<b>\$ 2,195.48</b>	<b>4.22%</b>	<b>2.93%</b>	<b>-0.30%</b>			<b>\$ 2,541.73</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 2,536.65</b>
% Managed Care Adjustment	-0.20%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
DD Dual
89,196

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	19	\$ 326.50	\$ 0.51	0.00%	9.64%	0.00%	32	\$ 271.35	\$ 0.72
Community Behavioral Health	5,901	\$ 38.35	\$ 18.86	0.00%	9.64%	0.00%	10,027	\$ 31.87	\$ 26.63
Consumer Directed - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	4,401	\$ 92.90	\$ 34.07	0.00%	2.11%	4.99%	4,717	\$ 98.41	\$ 38.68
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	4	\$ 62.03	\$ 0.02	0.00%	3.51%	4.99%	5	\$ 62.61	\$ 0.03
Home Health Services	118	\$ 46.32	\$ 0.46	4.90%	4.46%	0.00%	135	\$ 50.39	\$ 0.56
Hospice Care	3	\$ 4,030.02	\$ 0.92	5.30%	2.11%	4.99%	3	\$ 4,495.57	\$ 1.10
Inpatient - Medical/Surgical	27	\$ 929.46	\$ 2.10	2.02%	-0.53%	4.99%	27	\$ 994.86	\$ 2.20
Inpatient - Psych	61	\$ 520.76	\$ 2.64	-5.22%	-0.53%	4.99%	60	\$ 517.86	\$ 2.58
Lab and X-ray Services	30	\$ 16.60	\$ 0.04	0.00%	2.11%	4.99%	32	\$ 17.59	\$ 0.05
Medicare Xover - IP	537	\$ 168.66	\$ 7.55	0.00%	0.36%	4.99%	527	\$ 183.00	\$ 8.04
Medicare Xover - Nursing Facility	-	\$ -	\$ 0.01	0.00%	1.01%	0.00%	-	\$ -	\$ 0.01
Medicare Xover - OP	1,862	\$ 50.07	\$ 7.77	0.00%	1.20%	4.99%	2,036	\$ 50.26	\$ 8.53
Medicare Xover - Other	3,606	\$ 28.48	\$ 8.56	0.00%	2.11%	4.99%	3,865	\$ 30.17	\$ 9.72
Medicare Xover - Physician	9,394	\$ 20.55	\$ 16.09	0.00%	3.51%	4.99%	11,119	\$ 20.74	\$ 19.22
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	26	\$ 609.68	\$ 1.34	11.25%	1.20%	4.99%	29	\$ 680.80	\$ 1.63
Outpatient - Psychological	1	\$ 515.29	\$ 0.04	0.00%	1.20%	4.99%	1	\$ 517.22	\$ 0.04
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	14,012	\$ 8.48	\$ 9.91	0.00%	1.15%	4.99%	14,924	\$ 8.73	\$ 10.86
Physician - Clinic	688	\$ 0.72	\$ 0.04	2.88%	3.30%	4.99%	815	\$ 0.74	\$ 0.05
Physician - IP Mental Health	0	\$ 74.91	\$ 0.00	23.45%	3.30%	4.99%	0	\$ 92.65	\$ 0.00
Physician - OP Mental Health	142	\$ 61.85	\$ 0.73	21.76%	3.30%	4.99%	168	\$ 75.45	\$ 1.06
Physician - Other Practitioner	613	\$ 13.17	\$ 0.67	3.67%	3.42%	4.99%	725	\$ 13.74	\$ 0.83
Physician - PCP	914	\$ 4.16	\$ 0.32	4.50%	3.30%	4.99%	1,082	\$ 4.36	\$ 0.39
Physician - Specialist	1,275	\$ 7.55	\$ 0.80	2.40%	3.30%	4.99%	1,509	\$ 7.75	\$ 0.97
Transportation - Emergency	9	\$ 83.54	\$ 0.06	0.00%	2.11%	4.99%	9	\$ 88.50	\$ 0.07
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 113.51</b>	<b>\$ 113.51</b>	<b>0.30%</b>	<b>3.37%</b>	<b>3.91%</b>		<b>\$ 133.99</b>	<b>\$ 133.99</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 124.82</b>
% Managed Care Adjustment	-6.85%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 16.17</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 140.99</b>
<b>Care Management PMPM</b>	<b>\$ 39.29</b>
% of Total Premium	17.09%
<b>Administrative Expenses PMPM</b>	<b>\$ 47.28</b>
% of Total Premium	20.57%
<b>Underwriting Gain PMPM</b>	<b>\$ 2.30</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 229.86</b>



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
DD Non-Dual
55,953

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide FFS Category of Service	Final FFS 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		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Case Management Services	43	\$ 326.50	\$ 1.17	0.00%	15.04%	0.00%	62	\$ 382.29	\$ 1.98	1.98	
Community Behavioral Health	39,283	\$ 21.74	\$ 71.18	0.00%	15.04%	0.00%	56,734	\$ 25.46	\$ 120.37	120.37	
Consumer Directed - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Consumer Directed - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
DME/Supplies	11,497	\$ 119.87	\$ 114.85	0.00%	-0.41%	0.00%	11,626	\$ 116.75	\$ 113.11	113.11	
Early Intervention Services	4	\$ 37.50	\$ 0.01	0.00%	15.04%	0.00%	6	\$ 43.91	\$ 0.02	0.02	
FQHC	626	\$ 21.64	\$ 1.13	0.00%	3.39%	0.00%	718	\$ 21.40	\$ 1.28	1.28	
Home Health Services	332	\$ 284.61	\$ 7.88	5.81%	1.92%	0.00%	385	\$ 279.18	\$ 8.95	8.95	
Hospice Care	15	\$ 3,129.59	\$ 4.01	5.30%	-0.41%	0.00%	16	\$ 3,209.56	\$ 4.16	4.16	
Inpatient - Medical/Surgical	945	\$ 1,531.53	\$ 120.56	2.78%	0.24%	0.00%	1,102	\$ 1,361.15	\$ 125.02	125.02	
Inpatient - Psych	220	\$ 776.94	\$ 14.27	-3.32%	0.24%	0.00%	257	\$ 649.57	\$ 13.92	13.92	
Lab and X-ray Services	2,990	\$ 16.19	\$ 4.03	0.00%	-0.41%	0.00%	3,024	\$ 15.77	\$ 3.97	3.97	
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Medicare Xover - OP	0	\$ 29.25	\$ 0.00	0.00%	6.92%	0.00%	0	\$ 36.97	\$ 0.00	0.00	
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Medicare Xover - Physician	1	\$ 29.00	\$ 0.00	0.00%	3.39%	0.00%	1	\$ 28.67	\$ 0.00	0.00	
Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Outpatient - Other	2,105	\$ 296.03	\$ 51.93	11.62%	2.52%	0.00%	2,140	\$ 356.76	\$ 63.63	63.63	
Outpatient - Psychological	182	\$ 160.48	\$ 2.43	0.00%	2.52%	0.00%	185	\$ 173.27	\$ 2.67	2.67	
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
Pharmacy	56,059	\$ 92.18	\$ 430.64	0.02%	2.39%	-1.40%	58,140	\$ 95.77	\$ 464.01	464.01	
Physician - Clinic	4,988	\$ 3.79	\$ 1.57	1.97%	3.39%	0.00%	5,715	\$ 3.82	\$ 1.82	1.82	
Physician - IP Mental Health	14	\$ 80.94	\$ 0.10	19.74%	3.39%	0.00%	16	\$ 95.82	\$ 0.13	0.13	
Physician - OP Mental Health	3,456	\$ 32.63	\$ 9.40	12.50%	3.39%	0.00%	3,961	\$ 36.30	\$ 11.98	11.98	
Physician - Other Practitioner	25,116	\$ 7.15	\$ 14.97	4.75%	3.39%	0.00%	28,780	\$ 7.41	\$ 17.77	17.77	
Physician - PCP	8,414	\$ 35.92	\$ 25.18	4.69%	3.39%	0.00%	9,641	\$ 37.18	\$ 29.87	29.87	
Physician - Specialist	16,505	\$ 19.27	\$ 26.51	3.58%	3.39%	0.00%	18,913	\$ 19.74	\$ 31.11	31.11	
Transportation - Emergency	337	\$ 89.02	\$ 2.50	0.00%	-0.41%	0.00%	341	\$ 86.70	\$ 2.47	2.47	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	-	
<b>Gross FFS Medical Total</b>			<b>\$ 904.34</b>	<b>1.52%</b>	<b>2.98%</b>	<b>-0.64%</b>			<b>\$ 1,018.25</b>		

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPM development.

	MCO Enrolled	FFS
<b>Projected Managed Care Medical Expenses</b>	<b>\$ 1,238.79</b>	<b>\$ 944.03</b>
% Managed Care Adjustment	-2.72%	-7.29%
<b>Enrollment Mix</b>	<b>15,249</b>	<b>55,953</b>
<b>Weighted Average</b>	<b>\$ 1,007.16</b>	
<b>ARTS PMPM</b>	<b>\$ 0.38</b>	
<b>NEMT PMPM</b>	<b>\$ 16.17</b>	
<b>Final Projected Medical</b>	<b>\$ 1,023.71</b>	
<b>Care Management PMPM</b>	<b>\$ 39.29</b>	
% of Total Premium	3.43%	
<b>Administrative Expenses PMPM</b>	<b>\$ 71.40</b>	
% of Total Premium	6.23%	
<b>Underwriting Gain PMPM</b>	<b>\$ 11.46</b>	
% of Total Premium	1.00%	
<b>Final Capitation Rate PMPM</b>	<b>\$ 1,145.86</b>	

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
DD Non-Dual (MCO Enrolled)
15,249

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide Encounter Category of Service	Final Encounter 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
Case Management Services									
Community Behavioral Health									
DME/Supplies	4,402	\$ 193.44	\$ 70.95	0.00%	2.80%	0.00%	4,385	\$ 215.33	\$ 78.69
Early Intervention Services									
FQHC / RHC	2,675	\$ 5.81	\$ 1.29	0.00%	3.39%	0.00%	3,065	\$ 5.74	\$ 1.47
Home Health	595	\$ 469.84	\$ 23.31	4.04%	2.22%	0.00%	593	\$ 532.80	\$ 26.34
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	495	\$ 3,012.56	\$ 124.29	7.18%	2.50%	0.00%	543	\$ 3,228.75	\$ 146.13
IP - Psych	267	\$ 1,253.47	\$ 27.91	-2.84%	2.50%	0.00%	293	\$ 1,217.86	\$ 29.75
IP - Psych Residential Treatment Facility									
Lab	1,397	\$ 28.96	\$ 3.37	0.00%	2.80%	0.00%	1,392	\$ 32.23	\$ 3.74
OP - Emergency Room & Related	799	\$ 321.73	\$ 21.43	9.34%	0.39%	0.00%	777	\$ 367.17	\$ 23.77
OP - Other	1,790	\$ 547.44	\$ 81.67	8.90%	2.64%	0.00%	1,882	\$ 625.01	\$ 98.05
Pharmacy	49,262	\$ 94.67	\$ 388.62	1.64%	3.62%	-1.20%	50,888	\$ 105.15	\$ 445.90
Prof - Anesthesia	8,566	\$ 2.66	\$ 1.90	0.00%	3.90%	0.00%	9,653	\$ 2.72	\$ 2.19
Prof - Child EPSDT	6,795	\$ 0.65	\$ 0.37	-0.21%	3.39%	0.00%	7,786	\$ 0.64	\$ 0.42
Prof - Evaluation & Management	9,353	\$ 69.48	\$ 54.15	2.35%	3.39%	0.00%	10,717	\$ 70.31	\$ 62.79
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	108,211	\$ 8.29	\$ 74.73	1.57%	3.90%	0.00%	121,951	\$ 8.62	\$ 87.62
Prof - Psych	1,029	\$ 62.29	\$ 5.34	20.38%	3.90%	0.00%	1,159	\$ 76.80	\$ 7.42
Prof - Specialist	1,352	\$ 77.23	\$ 8.70	-0.48%	3.39%	0.00%	1,549	\$ 75.99	\$ 9.81
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	260	\$ 92.41	\$ 2.00	-0.48%	3.90%	0.00%	293	\$ 94.19	\$ 2.30
Radiology	1,362	\$ 34.60	\$ 3.93	0.00%	2.80%	0.00%	1,357	\$ 38.51	\$ 4.36
Transportation/Ambulance	12,322	\$ 16.25	\$ 16.68	0.00%	2.80%	0.00%	12,275	\$ 18.09	\$ 18.50
Transportation/Non-Emergency	-	\$ -	\$ 2.95	0.00%	2.80%	0.00%	-	\$ -	\$ 3.27
<b>Gross Encounter Medical Total</b>			<b>\$ 913.81</b>	<b>3.09%</b>	<b>3.15%</b>	<b>-0.51%</b>			<b>\$ 1,052.50</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Encounter Medical Expenses	\$ 1,050.40
% Managed Care Adjustment	-0.20%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
DD Non-Dual (MCO Enrolled)
15,249

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	50	\$ 326.50	\$ 1.37	0.00%	10.62%	0.00%	75	\$ 321.43	\$ 2.01
Community Behavioral Health	72,208	\$ 22.03	\$ 132.55	0.00%	0.00%	0.00%	107,101	\$ 21.69	\$ 193.54
Consumer Directed - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	561	\$ 306.24	\$ 14.31	0.00%	2.80%	0.00%	559	\$ 340.89	\$ 15.87
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	1	\$ 1,726.83	\$ 0.13	5.30%	2.80%	0.00%	1	\$ 2,024.10	\$ 0.16
Inpatient - Medical/Surgical	54	\$ 512.63	\$ 2.30	2.63%	2.50%	0.00%	59	\$ 526.09	\$ 2.59
Inpatient - Psych	31	\$ 552.10	\$ 1.45	9.84%	2.50%	0.00%	35	\$ 606.46	\$ 1.74
Lab and X-ray Services	1	\$ 41.20	\$ 0.00	0.00%	2.80%	0.00%	1	\$ 45.87	\$ 0.00
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - 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 - Other	4	\$ 114.61	\$ 0.03	11.05%	2.64%	0.00%	4	\$ 133.44	\$ 0.04
Outpatient - Psychological	1	\$ 171.75	\$ 0.02	0.00%	2.64%	0.00%	1	\$ 180.06	\$ 0.02
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	13	\$ 105.72	\$ 0.11	0.00%	3.62%	-1.20%	13	\$ 115.54	\$ 0.13
Physician - Clinic	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	14	\$ 46.26	\$ 0.05	14.40%	3.39%	0.00%	16	\$ 52.33	\$ 0.07
Physician - Other Practitioner	23,778	\$ 1.98	\$ 3.93	2.36%	3.39%	0.00%	27,247	\$ 2.01	\$ 4.56
Physician - PCP	28	\$ 41.88	\$ 0.10	2.44%	3.39%	0.00%	32	\$ 42.41	\$ 0.11
Physician - Specialist	7	\$ 39.53	\$ 0.02	2.25%	3.39%	0.00%	8	\$ 39.96	\$ 0.03
Transportation - Emergency	1	\$ 200.20	\$ 0.01	0.00%	2.80%	0.00%	1	\$ 222.85	\$ 0.02
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>			<b>\$ 156.40</b>	<b>0.20%</b>	<b>9.58%</b>	<b>0.00%</b>			<b>\$ 220.89</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 188.39
% Managed Care Adjustment	-14.71%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
TECH Dual & Non-Dual
2,856

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	284	\$ 64.39	\$ 1.53	0.00%	-2.76%	0.00%	232	\$ 71.14	\$ 1.37
Community Behavioral Health	11,929	\$ 21.62	\$ 21.50	0.00%	-2.76%	0.00%	9,722	\$ 23.89	\$ 19.35
Consumer Directed - Personal Care	928	\$ 11.03	\$ 0.85	1.54%	3.68%	0.00%	1,151	\$ 10.35	\$ 0.99
Consumer Directed - Respite Care	616	\$ 13.28	\$ 0.68	1.54%	3.68%	0.00%	763	\$ 12.45	\$ 0.79
DME/Supplies	150,229	\$ 122.26	\$ 1,530.62	0.00%	0.39%	2.16%	148,921	\$ 127.85	\$ 1,586.66
Early Intervention Services	22,491	\$ 40.81	\$ 76.48	0.00%	-2.76%	0.00%	18,329	\$ 45.08	\$ 68.85
FQHC	243	\$ 63.07	\$ 1.28	0.00%	3.37%	2.16%	228	\$ 77.78	\$ 1.48
Home Health Services	2,114	\$ 127.84	\$ 22.52	7.18%	3.68%	0.00%	2,621	\$ 126.53	\$ 27.64
Hospice Care	8	\$ 742.32	\$ 0.49	5.30%	0.39%	2.16%	8	\$ 817.40	\$ 0.53
Inpatient - Medical/Surgical	5,446	\$ 2,615.23	\$ 1,186.85	2.97%	-1.40%	2.16%	5,419	\$ 2,622.62	\$ 1,184.26
Inpatient - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	3,566	\$ 14.11	\$ 4.19	0.00%	0.39%	2.16%	3,535	\$ 14.75	\$ 4.35
Medicare Xover - IP	543	\$ 165.68	\$ 7.49	0.00%	-1.40%	2.16%	540	\$ 161.36	\$ 7.26
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	644	\$ 65.35	\$ 3.51	0.00%	7.60%	2.16%	715	\$ 79.14	\$ 4.71
Medicare Xover - Other	20,263	\$ 25.56	\$ 43.16	0.00%	0.39%	2.16%	20,087	\$ 26.73	\$ 44.74
Medicare Xover - Physician	2,670	\$ 12.41	\$ 2.76	0.00%	3.37%	2.16%	2,504	\$ 15.30	\$ 3.19
Nursing Facility	386	\$ 806.60	\$ 25.94	8.86%	-0.23%	0.00%	374	\$ 898.97	\$ 28.00
Other Waiver Services	167,613	\$ 583.33	\$ 8,147.85	5.29%	3.68%	0.00%	207,809	\$ 567.19	\$ 9,822.32
Outpatient - Other	6,132	\$ 483.77	\$ 247.21	12.22%	4.11%	2.16%	6,807	\$ 581.20	\$ 329.69
Outpatient - Psychological	141	\$ 157.04	\$ 1.85	0.00%	4.11%	2.16%	157	\$ 168.11	\$ 2.19
Personal Care Agency - Personal Care	8,638	\$ 14.03	\$ 10.10	2.82%	3.68%	0.00%	10,710	\$ 13.32	\$ 11.89
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	51,982	\$ 214.34	\$ 928.47	0.00%	4.79%	1.86%	55,234	\$ 244.86	\$ 1,127.06
Physician - Clinic	9,016	\$ 1.27	\$ 0.95	2.02%	-1.15%	2.16%	8,457	\$ 1.35	\$ 0.95
Physician - IP Mental Health	2	\$ 142.15	\$ 0.02	2.02%	-1.15%	2.16%	2	\$ 151.24	\$ 0.02
Physician - OP Mental Health	159	\$ 64.64	\$ 0.86	17.91%	-1.15%	2.16%	149	\$ 79.48	\$ 0.99
Physician - Other Practitioner	35,757	\$ 33.55	\$ 99.96	4.49%	1.57%	2.16%	33,541	\$ 40.47	\$ 113.11
Physician - PCP	15,827	\$ 70.64	\$ 93.17	2.79%	-1.15%	2.16%	14,846	\$ 75.71	\$ 93.67
Physician - Specialist	22,124	\$ 31.49	\$ 58.06	2.03%	-1.15%	2.16%	20,753	\$ 33.51	\$ 57.95
Transportation - Emergency	795	\$ 196.02	\$ 12.99	0.00%	0.39%	2.16%	788	\$ 204.98	\$ 13.46
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 12,531.32</b>	<b>\$ 4.06%</b>	<b>2.80%</b>	<b>0.65%</b>			<b>\$ 14,557.47</b>	

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 14,557.47
% Managed Care Adjustment	0.00%
Encounter Medical Expenses	\$ -
NEMT PMPM	\$ 86.08
ARTS PMPM	\$ -
Final Projected Medical	\$ 14,643.54
Care Management PMPM	\$ 130.98
% of Total Premium	0.85%
Administrative Expenses PMPM	\$ 443.69
% of Total Premium	2.89%
Underwriting Gain PMPM	\$ 153.72
% of Total Premium	1.00%
Final Capitation Rate PMPM	\$ 15,371.92

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual < 65
106,605

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Central Virginia FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	21	\$ 45.14	\$ 0.08	0.84%	4.61%	0.00%	24	\$ 47.46	\$ 0.10
Case Management Services	1,108	\$ 307.39	\$ 28.38	0.00%	9.64%	0.00%	1,883	\$ 255.47	\$ 40.08
Community Behavioral Health	80,445	\$ 46.04	\$ 308.67	0.00%	9.64%	0.00%	136,706	\$ 38.27	\$ 436.94
Consumer Directed - Personal Care	2,651	\$ 10.20	\$ 2.25	1.79%	4.59%	0.00%	3,010	\$ 10.82	\$ 2.71
Consumer Directed - Respite Care	639	\$ 10.41	\$ 0.55	1.72%	4.59%	0.00%	726	\$ 11.04	\$ 0.67
DME/Supplies	756	\$ 100.71	\$ 6.35	0.00%	2.11%	4.99%	810	\$ 106.68	\$ 7.21
Early Intervention Services	470	\$ 37.24	\$ 1.46	0.00%	9.64%	0.00%	799	\$ 30.95	\$ 2.06
FQHC	27	\$ 32.20	\$ 0.07	0.00%	3.51%	4.99%	33	\$ 32.50	\$ 0.09
Home Health Services	197	\$ 17.59	\$ 0.29	2.19%	4.46%	0.00%	224	\$ 18.64	\$ 0.35
Hospice Care	1	\$ 1,243.09	\$ 0.09	5.30%	2.11%	4.99%	1	\$ 1,386.69	\$ 0.11
Inpatient - Medical/Surgical	243	\$ 748.93	\$ 15.18	1.23%	-0.53%	4.99%	238	\$ 795.47	\$ 15.81
Inpatient - Psych	48	\$ 907.54	\$ 3.62	-4.85%	-0.53%	4.99%	47	\$ 906.00	\$ 3.54
Lab and X-ray Services	60	\$ 15.91	\$ 0.08	0.00%	2.11%	4.99%	64	\$ 16.85	\$ 0.09
Medicare Xover - IP	1,067	\$ 174.64	\$ 15.54	0.00%	0.36%	4.99%	1,047	\$ 189.49	\$ 16.53
Medicare Xover - Nursing Facility	8	\$ 130.98	\$ 0.09	0.00%	1.01%	0.00%	7	\$ 149.28	\$ 0.09
Medicare Xover - OP	2,811	\$ 60.25	\$ 14.11	0.00%	1.20%	4.99%	3,075	\$ 60.47	\$ 15.50
Medicare Xover - Other	4,054	\$ 14.37	\$ 4.85	0.00%	2.11%	4.99%	4,345	\$ 15.22	\$ 5.51
Medicare Xover - Physician	15,343	\$ 34.21	\$ 43.74	0.00%	3.51%	4.99%	18,162	\$ 34.53	\$ 52.26
Nursing Facility	150	\$ 236.70	\$ 2.97	8.52%	-1.37%	0.00%	137	\$ 267.65	\$ 3.06
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	202	\$ 313.07	\$ 5.28	11.33%	1.20%	4.99%	221	\$ 349.84	\$ 6.45
Outpatient - Psychological	12	\$ 261.48	\$ 0.26	0.00%	1.20%	4.99%	13	\$ 262.46	\$ 0.29
Personal Care Agency - Personal Care	1,723	\$ 12.75	\$ 1.83	3.01%	4.59%	0.00%	1,957	\$ 13.68	\$ 2.23
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	3,542	\$ 33.19	\$ 9.79	0.00%	1.15%	4.99%	3,772	\$ 34.15	\$ 10.74
Physician - Clinic	2,068	\$ 2.97	\$ 0.51	1.89%	3.30%	4.99%	2,448	\$ 3.03	\$ 0.62
Physician - IP Mental Health	8	\$ 51.38	\$ 0.03	20.93%	3.30%	4.99%	9	\$ 62.25	\$ 0.05
Physician - OP Mental Health	1,238	\$ 22.08	\$ 2.28	9.15%	3.30%	4.99%	1,466	\$ 24.15	\$ 2.95
Physician - Other Practitioner	3,824	\$ 26.21	\$ 8.35	5.68%	3.42%	4.99%	4,526	\$ 27.87	\$ 10.51
Physician - PCP	863	\$ 20.02	\$ 1.44	3.98%	3.30%	4.99%	1,021	\$ 20.86	\$ 1.78
Physician - Specialist	1,106	\$ 19.85	\$ 1.83	3.16%	3.30%	4.99%	1,309	\$ 20.52	\$ 2.24
Transportation - Emergency	29	\$ 90.96	\$ 0.22	0.00%	2.11%	4.99%	31	\$ 96.36	\$ 0.25
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 480.19</b>	<b>\$ 0.37%</b>	<b>7.52%</b>	<b>1.15%</b>			<b>\$ 639.80</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 563.26
% Managed Care Adjustment	-11.96%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 38.98</b>
<b>ARTS PMPM</b>	<b>\$ 5.67</b>
<b>Final Projected Medical</b>	<b>\$ 607.91</b>
<b>Care Management PMPM</b>	<b>\$ 35.82</b>
% of Total Premium	5.04%
<b>Administrative Expenses PMPM</b>	<b>\$ 60.04</b>
% of Total Premium	8.45%
<b>Underwriting Gain PMPM</b>	<b>\$ 7.11</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 710.87</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual < 65
62,584

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Charlottesville/Western FFS Category of Service	Final FFS 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						
Adult Day Care	6	\$ 55.06	\$ 0.03	0.88%	4.61%	0.00%	7	\$ 57.93	\$ 0.03						
Case Management Services	1,388	\$ 317.83	\$ 36.76	0.00%	9.64%	0.00%	2,359	\$ 264.15	\$ 51.92						
Community Behavioral Health	38,380	\$ 57.22	\$ 183.01	0.00%	9.64%	0.00%	65,222	\$ 47.56	\$ 258.48						
Consumer Directed - Personal Care	3,160	\$ 9.93	\$ 2.61	1.76%	4.59%	0.00%	3,588	\$ 10.53	\$ 3.15						
Consumer Directed - Respite Care	759	\$ 10.24	\$ 0.85	1.73%	4.59%	0.00%	862	\$ 10.85	\$ 0.78						
DME/Supplies	540	\$ 80.42	\$ 3.62	0.00%	2.11%	4.99%	579	\$ 85.20	\$ 4.11						
Early Intervention Services	190	\$ 39.31	\$ 0.62	0.00%	9.64%	0.00%	323	\$ 32.67	\$ 0.88						
FQHC	17	\$ 64.94	\$ 0.09	0.00%	3.51%	4.99%	20	\$ 65.54	\$ 0.11						
Home Health Services	194	\$ 10.35	\$ 0.17	2.51%	4.46%	0.00%	220	\$ 11.00	\$ 0.20						
Hospice Care	0	\$ 1,712.77	\$ 0.06	5.30%	2.11%	4.99%	0	\$ 1,910.63	\$ 0.08						
Inpatient - Medical/Surgical	210	\$ 424.46	\$ 7.42	1.44%	-0.53%	4.99%	206	\$ 451.76	\$ 7.74						
Inpatient - Psych	7	\$ 1,163.01	\$ 0.64	-8.81%	-0.53%	4.99%	6	\$ 1,112.75	\$ 0.60						
Lab and X-ray Services	34	\$ 30.23	\$ 0.09	0.00%	2.11%	4.99%	37	\$ 32.03	\$ 0.10						
Medicare Xover - IP	772	\$ 190.79	\$ 12.27	0.00%	0.36%	4.99%	757	\$ 207.01	\$ 13.06						
Medicare Xover - Nursing Facility	23	\$ 89.15	\$ 0.17	0.00%	1.01%	0.00%	21	\$ 101.61	\$ 0.18						
Medicare Xover - OP	3,083	\$ 60.87	\$ 15.64	0.00%	1.20%	4.99%	3,373	\$ 61.10	\$ 17.17						
Medicare Xover - Other	4,356	\$ 16.41	\$ 5.96	0.00%	2.11%	4.99%	4,669	\$ 17.39	\$ 6.76						
Medicare Xover - Physician	15,022	\$ 30.23	\$ 37.84	0.00%	3.51%	4.99%	17,781	\$ 30.51	\$ 45.21						
Nursing Facility	110	\$ 255.83	\$ 2.34	8.67%	-1.37%	0.00%	100	\$ 289.69	\$ 2.42						
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	153	\$ 286.68	\$ 3.65	11.45%	1.20%	4.99%	167	\$ 320.69	\$ 4.47						
Outpatient - Psychological	7	\$ 138.73	\$ 0.08	0.00%	1.20%	4.99%	8	\$ 139.25	\$ 0.09						
Personal Care Agency - Personal Care	768	\$ 12.95	\$ 0.83	2.82%	4.59%	0.00%	872	\$ 13.88	\$ 1.01						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	3,648	\$ 27.22	\$ 8.27	0.00%	1.15%	4.99%	3,885	\$ 28.01	\$ 9.07						
Physician - Clinic	929	\$ 1.10	\$ 0.09	3.74%	3.30%	4.99%	1,100	\$ 1.15	\$ 0.11						
Physician - IP Mental Health	1	\$ 106.40	\$ 0.01	23.45%	3.30%	4.99%	2	\$ 131.59	\$ 0.02						
Physician - OP Mental Health	542	\$ 47.10	\$ 2.13	16.92%	3.30%	4.99%	642	\$ 55.18	\$ 2.95						
Physician - Other Practitioner	749	\$ 37.30	\$ 2.33	2.82%	3.42%	4.99%	886	\$ 38.60	\$ 2.85						
Physician - PCP	891	\$ 17.02	\$ 1.26	3.49%	3.30%	4.99%	1,055	\$ 17.65	\$ 1.55						
Physician - Specialist	1,158	\$ 16.25	\$ 1.57	2.86%	3.30%	4.99%	1,370	\$ 16.74	\$ 1.91						
Transportation - Emergency	24	\$ 120.36	\$ 0.24	0.00%	2.11%	4.99%	26	\$ 127.50	\$ 0.28						
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
<b>Gross FFS Medical Total</b>		<b>\$ 330.46</b>	<b>\$ 330.46</b>	<b>0.39%</b>	<b>7.27%</b>	<b>1.30%</b>			<b>\$ 437.27</b>						

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 390.99
% Managed Care Adjustment	-10.58%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 38.98</b>
<b>ARTS PMPM</b>	<b>\$ 3.90</b>
<b>Final Projected Medical</b>	<b>\$ 433.87</b>
<b>Care Management PMPM</b>	<b>\$ 25.56</b>
% of Total Premium	4.92%
<b>Administrative Expenses PMPM</b>	<b>\$ 55.28</b>
% of Total Premium	10.63%
<b>Underwriting Gain PMPM</b>	<b>\$ 5.20</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 519.91</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual < 65
50,536

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Northern/Winchester FFS Category of Service	Final FFS 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						
Adult Day Care	8	\$ 33.95	\$ 0.02	0.00%	4.61%	0.00%	9	\$ 35.40	\$ 0.03						
Case Management Services	1,423	\$ 318.18	\$ 37.72	0.00%	9.64%	0.00%	2,417	\$ 264.44	\$ 53.27						
Community Behavioral Health	28,116	\$ 49.36	\$ 115.65	0.00%	9.64%	0.00%	47,779	\$ 41.02	\$ 163.34						
Consumer Directed - Personal Care	1,799	\$ 11.90	\$ 1.78	1.76%	4.59%	0.00%	2,043	\$ 12.62	\$ 2.15						
Consumer Directed - Respite Care	374	\$ 12.80	\$ 0.40	1.73%	4.59%	0.00%	425	\$ 13.56	\$ 0.48						
DME/Supplies	580	\$ 130.84	\$ 6.33	0.00%	2.11%	4.99%	622	\$ 138.60	\$ 7.18						
Early Intervention Services	617	\$ 37.05	\$ 1.90	0.00%	9.64%	0.00%	1,048	\$ 30.79	\$ 2.69						
FQHC	3	\$ 76.24	\$ 0.02	0.00%	3.51%	4.99%	4	\$ 76.95	\$ 0.03						
Home Health Services	137	\$ 216.23	\$ 2.46	0.58%	4.46%	0.00%	155	\$ 225.54	\$ 2.92						
Hospice Care	0	\$ 3,393.11	\$ 0.12	5.30%	2.11%	4.99%	0	\$ 3,785.08	\$ 0.14						
Inpatient - Medical/Surgical	222	\$ 521.45	\$ 9.64	1.76%	-0.53%	4.99%	218	\$ 556.73	\$ 10.09						
Inpatient - Psych	23	\$ 894.51	\$ 1.74	-2.61%	-0.53%	4.99%	23	\$ 914.09	\$ 1.74						
Lab and X-ray Services	109	\$ 17.77	\$ 0.16	0.00%	2.11%	4.99%	117	\$ 18.82	\$ 0.18						
Medicare Xover - IP	682	\$ 208.38	\$ 11.85	0.00%	0.36%	4.99%	669	\$ 228.09	\$ 12.61						
Medicare Xover - Nursing Facility	8	\$ 165.68	\$ 0.11	0.00%	1.01%	0.00%	7	\$ 188.83	\$ 0.11						
Medicare Xover - OP	1,888	\$ 89.72	\$ 14.12	0.00%	1.20%	4.99%	2,066	\$ 90.06	\$ 15.50						
Medicare Xover - Other	3,291	\$ 16.32	\$ 4.47	0.00%	2.11%	4.99%	3,527	\$ 17.28	\$ 5.08						
Medicare Xover - Physician	10,298	\$ 38.71	\$ 33.22	0.00%	3.51%	4.99%	12,189	\$ 39.08	\$ 39.69						
Nursing Facility	185	\$ 380.21	\$ 5.85	8.45%	-1.37%	0.00%	168	\$ 429.63	\$ 6.03						
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	148	\$ 281.37	\$ 3.47	12.26%	1.20%	4.99%	162	\$ 317.05	\$ 4.28						
Outpatient - Psychological	8	\$ 238.76	\$ 0.16	0.00%	1.20%	4.99%	9	\$ 239.66	\$ 0.17						
Personal Care Agency - Personal Care	4,429	\$ 15.08	\$ 5.56	2.92%	4.59%	0.00%	5,030	\$ 16.17	\$ 6.78						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	3,347	\$ 44.79	\$ 12.49	0.00%	1.15%	4.99%	3,565	\$ 46.09	\$ 13.69						
Physician - Clinic	2,323	\$ 2.71	\$ 0.53	2.00%	3.30%	4.99%	2,749	\$ 2.77	\$ 0.64						
Physician - IP Mental Health	4	\$ 76.91	\$ 0.02	20.32%	3.30%	4.99%	4	\$ 92.72	\$ 0.03						
Physician - OP Mental Health	1,198	\$ 30.39	\$ 3.03	9.38%	3.30%	4.99%	1,418	\$ 33.30	\$ 3.94						
Physician - Other Practitioner	10,777	\$ 27.28	\$ 24.50	4.71%	3.42%	4.99%	12,757	\$ 28.75	\$ 30.56						
Physician - PCP	1,142	\$ 27.43	\$ 2.61	3.28%	3.30%	4.99%	1,352	\$ 28.38	\$ 3.20						
Physician - Specialist	1,163	\$ 21.07	\$ 2.04	2.86%	3.30%	4.99%	1,377	\$ 21.71	\$ 2.49						
Transportation - Emergency	37	\$ 64.04	\$ 0.20	0.00%	2.11%	4.99%	40	\$ 67.84	\$ 0.22						
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
<b>Gross FFS Medical Total</b>		<b>\$ 302.19</b>	<b>\$ 302.19</b>	<b>0.95%</b>	<b>6.19%</b>	<b>1.89%</b>		<b>\$ 389.26</b>	<b>\$ 389.26</b>						

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 355.26</b>
% Managed Care Adjustment	-8.73%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 38.98</b>
<b>ARTS PMPM</b>	<b>\$ 3.57</b>
<b>Final Projected Medical</b>	<b>\$ 397.81</b>
<b>Care Management PMPM</b>	<b>\$ 23.44</b>
% of Total Premium	4.88%
<b>Administrative Expenses PMPM</b>	<b>\$ 54.30</b>
% of Total Premium	11.30%
<b>Underwriting Gain PMPM</b>	<b>\$ 4.80</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 480.34</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual < 65
63,460

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Roanoke/Allegheny	Final FFS Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
FFS Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	6	\$ 52.93	\$ 0.03	1.23%	4.81%	0.00%	7	\$ 55.88	\$ 0.03
Case Management Services	1,479	\$ 306.26	\$ 37.75	0.00%	9.64%	0.00%	2,514	\$ 254.53	\$ 53.32
Community Behavioral Health	52,152	\$ 63.14	\$ 274.39	0.00%	9.64%	0.00%	88,626	\$ 52.47	\$ 387.53
Consumer Directed - Personal Care	3,122	\$ 9.65	\$ 2.51	1.77%	4.59%	0.00%	3,546	\$ 10.23	\$ 3.02
Consumer Directed - Respite Care	530	\$ 9.68	\$ 0.43	1.68%	4.59%	0.00%	602	\$ 10.26	\$ 0.51
DME/Supplies	732	\$ 66.31	\$ 4.04	0.00%	2.11%	4.99%	784	\$ 70.25	\$ 4.59
Early Intervention Services	298	\$ 36.23	\$ 0.90	0.00%	9.64%	0.00%	506	\$ 30.11	\$ 1.27
FQHC	23	\$ 54.37	\$ 0.10	0.00%	3.51%	4.99%	27	\$ 54.88	\$ 0.12
Home Health Services	146	\$ 14.02	\$ 0.17	1.97%	4.46%	0.00%	166	\$ 14.82	\$ 0.21
Hospice Care	2	\$ 1,200.40	\$ 0.18	5.30%	2.11%	4.99%	2	\$ 1,339.07	\$ 0.21
Inpatient - Medical/Surgical	114	\$ 1,266.22	\$ 12.03	1.20%	-0.53%	4.99%	112	\$ 1,344.47	\$ 12.53
Inpatient - Psych	15	\$ 738.56	\$ 0.92	-3.19%	-0.53%	4.99%	15	\$ 750.19	\$ 0.92
Lab and X-ray Services	168	\$ 21.56	\$ 0.30	0.00%	2.11%	4.99%	181	\$ 22.84	\$ 0.34
Medicare Xover - IP	962	\$ 179.15	\$ 14.36	0.00%	0.36%	4.99%	943	\$ 194.37	\$ 15.28
Medicare Xover - Nursing Facility	14	\$ 132.86	\$ 0.15	0.00%	1.01%	0.00%	12	\$ 151.42	\$ 0.16
Medicare Xover - OP	2,982	\$ 62.72	\$ 15.59	0.00%	1.20%	4.99%	3,262	\$ 62.96	\$ 17.11
Medicare Xover - Other	4,765	\$ 14.03	\$ 5.57	0.00%	2.11%	4.99%	5,107	\$ 14.86	\$ 6.33
Medicare Xover - Physician	14,404	\$ 24.93	\$ 29.93	0.00%	3.51%	4.99%	17,050	\$ 25.16	\$ 35.75
Nursing Facility	260	\$ 183.24	\$ 3.97	8.48%	-1.37%	0.00%	237	\$ 207.13	\$ 4.09
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	116	\$ 216.75	\$ 2.09	15.21%	1.20%	4.99%	127	\$ 250.65	\$ 2.65
Outpatient - Psychological	5	\$ 92.62	\$ 0.04	0.00%	1.20%	4.99%	5	\$ 92.97	\$ 0.04
Personal Care Agency - Personal Care	582	\$ 12.45	\$ 0.60	3.01%	4.59%	0.00%	661	\$ 13.37	\$ 0.74
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	4,292	\$ 26.37	\$ 9.43	0.00%	1.15%	4.99%	4,572	\$ 27.13	\$ 10.34
Physician - Clinic	1,722	\$ 2.71	\$ 0.39	2.05%	3.30%	4.99%	2,038	\$ 2.77	\$ 0.47
Physician - IP Mental Health	2	\$ 50.52	\$ 0.01	14.13%	3.30%	4.99%	2	\$ 57.76	\$ 0.01
Physician - OP Mental Health	467	\$ 58.38	\$ 2.27	20.84%	3.30%	4.99%	553	\$ 70.67	\$ 3.26
Physician - Other Practitioner	2,759	\$ 16.06	\$ 3.69	4.59%	3.42%	4.99%	3,266	\$ 16.90	\$ 4.60
Physician - PCP	1,457	\$ 13.19	\$ 1.60	3.45%	3.30%	4.99%	1,725	\$ 13.67	\$ 1.97
Physician - Specialist	983	\$ 22.97	\$ 1.88	3.09%	3.30%	4.99%	1,164	\$ 23.72	\$ 2.30
Transportation - Emergency	44	\$ 97.11	\$ 0.36	0.00%	2.11%	4.99%	47	\$ 102.87	\$ 0.41
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 425.69</b>	<b>\$ 425.69</b>	<b>0.38%</b>	<b>7.70%</b>	<b>1.00%</b>		<b>\$ 570.10</b>	<b>\$ 570.10</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 502.86
% Managed Care Adjustment	-11.79%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 38.98</b>
<b>ARTS PMPM</b>	<b>\$ 5.02</b>
<b>Final Projected Medical</b>	<b>\$ 546.87</b>
<b>Care Management PMPM</b>	<b>\$ 32.22</b>
% of Total Premium	5.00%
<b>Administrative Expenses PMPM</b>	<b>\$ 58.37</b>
% of Total Premium	9.07%
<b>Underwriting Gain PMPM</b>	<b>\$ 6.44</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 643.90</b>



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual < 65
59,112

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Southwest FFS Category of Service	Final FFS 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	
Adult Day Care	0	\$ 55.93	\$ 0.00	1.99%	4.61%	0.00%	0.00%	1	\$ 59.48	\$ 0.00	
Case Management Services	1,375	\$ 326.30	\$ 37.39	0.00%	9.64%	0.00%	0.00%	2,337	\$ 271.19	\$ 52.81	
Community Behavioral Health	15,261	\$ 47.26	\$ 60.10	0.00%	9.64%	0.00%	0.00%	25,934	\$ 39.28	\$ 84.88	
Consumer Directed - Personal Care	1,391	\$ 10.10	\$ 1.17	1.82%	4.59%	0.00%	0.00%	1,580	\$ 10.71	\$ 1.41	
Consumer Directed - Respite Care	117	\$ 10.10	\$ 0.10	1.85%	4.59%	0.00%	0.00%	132	\$ 10.72	\$ 0.12	
DME/Supplies	740	\$ 74.78	\$ 4.61	0.00%	2.11%	4.99%	4.99%	793	\$ 79.22	\$ 5.23	
Early Intervention Services	79	\$ 46.50	\$ 0.31	0.00%	9.64%	0.00%	0.00%	135	\$ 38.65	\$ 0.43	
FQHC	47	\$ 40.93	\$ 0.16	0.00%	3.51%	4.99%	4.99%	55	\$ 41.31	\$ 0.19	
Home Health Services	229	\$ 20.41	\$ 0.39	0.97%	4.46%	0.00%	0.00%	260	\$ 21.37	\$ 0.46	
Hospice Care	1	\$ 2,367.14	\$ 0.11	5.30%	2.11%	4.99%	4.99%	1	\$ 2,640.59	\$ 0.14	
Inpatient - Medical/Surgical	42	\$ 958.14	\$ 3.38	1.77%	-0.53%	4.99%	4.99%	41	\$ 1,023.04	\$ 3.54	
Inpatient - Psych	2	\$ 687.09	\$ 0.11	-0.92%	-0.53%	4.99%	4.99%	2	\$ 714.31	\$ 0.11	
Lab and X-ray Services	100	\$ 14.30	\$ 0.12	0.00%	2.11%	4.99%	4.99%	108	\$ 15.15	\$ 0.14	
Medicare Xover - IP	552	\$ 255.93	\$ 11.77	0.00%	0.36%	4.99%	4.99%	541	\$ 277.68	\$ 12.53	
Medicare Xover - Nursing Facility	7	\$ 115.32	\$ 0.07	0.00%	1.01%	0.00%	0.00%	7	\$ 131.44	\$ 0.07	
Medicare Xover - OP	2,367	\$ 70.51	\$ 13.91	0.00%	1.20%	4.99%	4.99%	2,590	\$ 70.77	\$ 15.27	
Medicare Xover - Other	5,515	\$ 18.71	\$ 8.60	0.00%	2.11%	4.99%	4.99%	5,910	\$ 19.82	\$ 9.76	
Medicare Xover - Physician	14,920	\$ 18.75	\$ 23.32	0.00%	3.51%	4.99%	4.99%	17,660	\$ 18.93	\$ 27.86	
Nursing Facility	96	\$ 218.87	\$ 1.75	8.46%	-1.37%	0.00%	0.00%	88	\$ 247.35	\$ 1.81	
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	64	\$ 175.40	\$ 0.94	11.34%	1.20%	4.99%	4.99%	70	\$ 196.03	\$ 1.14	
Outpatient - Psychological	2	\$ 295.36	\$ 0.04	0.00%	1.20%	4.99%	4.99%	2	\$ 296.46	\$ 0.04	
Personal Care Agency - Personal Care	251	\$ 13.17	\$ 0.28	2.65%	4.59%	0.00%	0.00%	285	\$ 14.08	\$ 0.33	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	5,004	\$ 14.09	\$ 5.87	0.00%	1.15%	4.99%	4.99%	5,330	\$ 14.50	\$ 6.44	
Physician - Clinic	268	\$ 2.38	\$ 0.05	2.52%	3.30%	4.99%	4.99%	317	\$ 2.44	\$ 0.06	
Physician - IP Mental Health	2	\$ 79.89	\$ 0.01	9.75%	3.30%	4.99%	4.99%	2	\$ 87.84	\$ 0.01	
Physician - OP Mental Health	102	\$ 49.09	\$ 0.42	17.95%	3.30%	4.99%	4.99%	121	\$ 58.00	\$ 0.59	
Physician - Other Practitioner	652	\$ 32.16	\$ 1.75	3.92%	3.42%	4.99%	4.99%	772	\$ 33.63	\$ 2.16	
Physician - PCP	284	\$ 29.05	\$ 0.69	3.65%	3.30%	4.99%	4.99%	336	\$ 30.16	\$ 0.84	
Physician - Specialist	311	\$ 34.05	\$ 0.88	3.11%	3.30%	4.99%	4.99%	368	\$ 35.17	\$ 1.08	
Transportation - Emergency	22	\$ 111.91	\$ 0.20	0.00%	2.11%	4.99%	4.99%	23	\$ 118.55	\$ 0.23	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 178.50</b>	<b>\$ 178.50</b>	<b>0.31%</b>	<b>6.35%</b>	<b>1.84%</b>	<b>1.84%</b>		<b>\$ 229.70</b>	<b>\$ 229.70</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 212.93
% Managed Care Adjustment	-7.30%
Encounter Medical Expenses	\$ -
<b>NEMT PMPM</b>	<b>\$ 38.98</b>
<b>ARTS PMPM</b>	<b>\$ 2.11</b>
<b>Final Projected Medical</b>	<b>\$ 254.02</b>
<b>Care Management PMPM</b>	<b>\$ 14.97</b>
% of Total Premium	4.64%
<b>Administrative Expenses PMPM</b>	<b>\$ 50.37</b>
% of Total Premium	15.61%
<b>Underwriting Gain PMPM</b>	<b>\$ 3.23</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 322.58</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual < 65
100,610

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Tidewater FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	1	\$ 53.53	\$ 0.01	0.38%	4.61%	0.00%	1	\$ 56.03	\$ 0.01
Case Management Services	759	\$ 292.85	\$ 18.53	0.00%	9.64%	0.00%	1,290	\$ 243.39	\$ 26.17
Community Behavioral Health	50,805	\$ 50.43	\$ 213.53	0.00%	9.64%	0.00%	86,336	\$ 41.92	\$ 301.57
Consumer Directed - Personal Care	2,992	\$ 9.67	\$ 1.69	1.80%	4.59%	0.00%	2,376	\$ 10.26	\$ 2.03
Consumer Directed - Respite Care	323	\$ 10.21	\$ 0.27	1.71%	4.59%	0.00%	367	\$ 10.82	\$ 0.33
DME/Supplies	711	\$ 91.89	\$ 5.44	0.00%	2.11%	4.99%	762	\$ 97.35	\$ 6.18
Early Intervention Services	493	\$ 28.01	\$ 1.15	0.00%	9.64%	0.00%	838	\$ 23.28	\$ 1.62
FQHC	18	\$ 73.50	\$ 0.11	0.00%	3.51%	4.99%	22	\$ 74.18	\$ 0.13
Home Health Services	217	\$ 25.04	\$ 0.45	1.42%	4.46%	0.00%	246	\$ 26.34	\$ 0.54
Hospice Care	1	\$ 1,590.35	\$ 0.16	5.30%	2.11%	4.99%	1	\$ 1,774.06	\$ 0.19
Inpatient - Medical/Surgical	835	\$ 154.53	\$ 10.76	4.33%	-0.53%	4.99%	819	\$ 169.15	\$ 11.55
Inpatient - Psych	18	\$ 727.57	\$ 1.12	3.25%	-0.53%	4.99%	18	\$ 788.19	\$ 1.18
Lab and X-ray Services	191	\$ 7.87	\$ 0.13	0.00%	2.11%	4.99%	205	\$ 8.34	\$ 0.14
Medicare Xover - IP	839	\$ 173.09	\$ 12.10	0.00%	0.36%	4.99%	822	\$ 187.81	\$ 12.87
Medicare Xover - Nursing Facility	27	\$ 67.85	\$ 0.15	0.00%	1.01%	0.00%	25	\$ 77.33	\$ 0.16
Medicare Xover - OP	3,005	\$ 58.73	\$ 14.70	0.00%	1.20%	4.99%	3,287	\$ 58.95	\$ 16.15
Medicare Xover - Other	4,056	\$ 28.29	\$ 9.56	0.00%	2.11%	4.99%	4,347	\$ 29.97	\$ 10.85
Medicare Xover - Physician	15,158	\$ 40.60	\$ 51.28	0.00%	3.51%	4.99%	17,942	\$ 40.98	\$ 61.27
Nursing Facility	188	\$ 202.88	\$ 3.17	8.57%	-1.37%	0.00%	171	\$ 229.53	\$ 3.27
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	300	\$ 131.52	\$ 3.29	12.21%	1.20%	4.99%	329	\$ 148.13	\$ 4.06
Outpatient - Psychological	8	\$ 57.84	\$ 0.04	0.00%	1.20%	4.99%	8	\$ 58.06	\$ 0.04
Personal Care Agency - Personal Care	4,010	\$ 12.22	\$ 4.08	3.12%	4.59%	0.00%	4,554	\$ 13.13	\$ 4.98
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	3,675	\$ 48.03	\$ 14.71	0.00%	1.15%	4.99%	3,914	\$ 49.42	\$ 16.12
Physician - Clinic	1,951	\$ 3.85	\$ 0.63	1.99%	3.30%	4.99%	2,310	\$ 3.94	\$ 0.78
Physician - IP Mental Health	5	\$ 62.24	\$ 0.02	22.14%	3.30%	4.99%	5	\$ 76.16	\$ 0.03
Physician - OP Mental Health	850	\$ 23.49	\$ 1.66	12.09%	3.30%	4.99%	1,006	\$ 26.38	\$ 2.21
Physician - Other Practitioner	4,161	\$ 23.69	\$ 8.21	6.87%	3.42%	4.99%	4,925	\$ 25.48	\$ 10.46
Physician - PCP	2,755	\$ 9.13	\$ 2.10	3.09%	3.30%	4.99%	3,261	\$ 9.43	\$ 2.56
Physician - Specialist	3,364	\$ 8.78	\$ 2.46	3.15%	3.30%	4.99%	3,982	\$ 9.07	\$ 3.01
Transportation - Emergency	49	\$ 71.23	\$ 0.29	0.00%	2.11%	4.99%	53	\$ 75.46	\$ 0.33
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 381.80</b>	<b>\$ 381.80</b>	<b>0.60%</b>	<b>6.89%</b>	<b>1.54%</b>		<b>\$ 500.79</b>	<b>\$ 500.79</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 445.63
% Managed Care Adjustment	-11.02%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 38.98</b>
<b>ARTS PMPM</b>	<b>\$ 4.51</b>
<b>Final Projected Medical</b>	<b>\$ 489.11</b>
<b>Care Management PMPM</b>	<b>\$ 28.82</b>
% of Total Premium	4.96%
<b>Administrative Expenses PMPM</b>	<b>\$ 56.79</b>
% of Total Premium	9.78%
<b>Underwriting Gain PMPM</b>	<b>\$ 5.81</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 580.53</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual 65+
82,757

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Central Virginia	Final FFS Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	FFS Category of Service	U#/#/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	U#/#/1000	Unit Cost	PMPM
Adult Day Care	61	\$ 41.19	\$ 0.21	1.29%	4.61%	0.00%	0.00%	70	\$ 43.50	\$ 0.25	
Case Management Services	239	\$ 306.83	\$ 6.12	0.00%	9.64%	0.00%	0.00%	407	\$ 255.01	\$ 8.65	
Community Behavioral Health	16,548	\$ 40.69	\$ 56.12	0.00%	9.64%	0.00%	0.00%	28,122	\$ 33.82	\$ 79.26	
Consumer Directed - Personal Care	5,772	\$ 9.99	\$ 4.81	1.79%	4.59%	0.00%	0.00%	6,554	\$ 10.60	\$ 5.79	
Consumer Directed - Respite Care	1,324	\$ 10.03	\$ 1.11	1.75%	4.59%	0.00%	0.00%	1,503	\$ 10.63	\$ 1.33	
DME/Supplies	884	\$ 61.22	\$ 4.51	0.00%	2.11%	4.99%	4.99%	947	\$ 64.86	\$ 5.12	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC	7	\$ 69.38	\$ 0.04	0.00%	3.51%	4.99%	4.99%	8	\$ 70.03	\$ 0.05	
Home Health Services	247	\$ 17.54	\$ 0.36	0.41%	4.46%	0.00%	0.00%	281	\$ 18.26	\$ 0.43	
Hospice Care	7	\$ 1,731.99	\$ 0.97	5.30%	2.11%	4.99%	4.99%	7	\$ 1,932.07	\$ 1.16	
Inpatient - Medical/Surgical	104	\$ 1,802.64	\$ 15.57	2.79%	-0.53%	4.99%	4.99%	102	\$ 1,944.14	\$ 16.47	
Inpatient - Psych	3,235	\$ 489.41	\$ 131.93	-6.93%	-0.53%	4.99%	4.99%	3,173	\$ 477.94	\$ 126.36	
Lab and X-ray Services	25	\$ 14.98	\$ 0.03	0.00%	2.11%	4.99%	4.99%	27	\$ 15.87	\$ 0.04	
Medicare Xover - IP	1,057	\$ 176.39	\$ 15.53	0.00%	0.36%	4.99%	4.99%	1,036	\$ 191.39	\$ 16.53	
Medicare Xover - Nursing Facility	20	\$ 301.01	\$ 0.49	0.00%	1.01%	0.00%	0.00%	18	\$ 343.07	\$ 0.51	
Medicare Xover - OP	2,377	\$ 64.21	\$ 12.72	0.00%	1.20%	4.99%	4.99%	2,600	\$ 64.45	\$ 13.96	
Medicare Xover - Other	3,889	\$ 9.90	\$ 3.21	0.00%	2.11%	4.99%	4.99%	4,168	\$ 10.49	\$ 3.64	
Medicare Xover - Physician	14,215	\$ 23.55	\$ 27.90	0.00%	3.51%	4.99%	4.99%	16,825	\$ 23.77	\$ 33.33	
Nursing Facility	1,465	\$ 180.03	\$ 21.98	8.55%	-1.37%	0.00%	0.00%	1,335	\$ 203.62	\$ 22.65	
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	26	\$ 292.82	\$ 0.64	11.30%	1.20%	4.99%	4.99%	29	\$ 327.15	\$ 0.78	
Outpatient - Psychological	1	\$ 114.43	\$ 0.01	0.00%	1.20%	4.99%	4.99%	1	\$ 114.86	\$ 0.01	
Personal Care Agency - Personal Care	6,847	\$ 12.65	\$ 7.22	2.94%	4.59%	0.00%	0.00%	7,775	\$ 13.57	\$ 8.79	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	2,648	\$ 7.07	\$ 1.56	0.00%	1.15%	4.99%	4.99%	2,821	\$ 7.28	\$ 1.71	
Physician - Clinic	106	\$ 3.95	\$ 0.03	1.56%	3.30%	4.99%	4.99%	125	\$ 4.02	\$ 0.04	
Physician - IP Mental Health	1	\$ 69.63	\$ 0.00	23.45%	3.30%	4.99%	4.99%	1	\$ 86.12	\$ 0.01	
Physician - OP Mental Health	15	\$ 57.39	\$ 0.07	20.82%	3.30%	4.99%	4.99%	18	\$ 69.47	\$ 0.10	
Physician - Other Practitioner	335	\$ 92.88	\$ 2.59	2.13%	3.42%	4.99%	4.99%	396	\$ 95.46	\$ 3.15	
Physician - PCP	162	\$ 47.57	\$ 0.64	4.78%	3.30%	4.99%	4.99%	192	\$ 49.94	\$ 0.80	
Physician - Specialist	171	\$ 30.16	\$ 0.43	3.80%	3.30%	4.99%	4.99%	202	\$ 31.36	\$ 0.53	
Transportation - Emergency	8	\$ 119.16	\$ 0.08	0.00%	2.11%	4.99%	4.99%	9	\$ 126.24	\$ 0.09	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 316.88</b>	<b>\$ -1.98%</b>	<b>2.51%</b>	<b>3.12%</b>					<b>\$ 351.53</b>	

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 326.44</b>
% Managed Care Adjustment	-7.14%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ 18.01</b>
<b>ARTS PMPM</b>	<b>\$ 1.30</b>
<b>Final Projected Medical</b>	<b>\$ 345.75</b>
<b>Care Management PMPM</b>	<b>\$ 42.83</b>
% of Total Premium	9.61%
<b>Administrative Expenses PMPM</b>	<b>\$ 52.87</b>
% of Total Premium	11.86%
<b>Underwriting Gain PMPM</b>	<b>\$ 4.46</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 445.92</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual 65+
46,767

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Charlottesville/Western FFS Category of Service	Final FFS 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			
Adult Day Care	9	\$ 54.20	\$ 0.04	1.76%	4.61%	0.00%	11	\$ 57.52	\$ 0.05			
Case Management Services	289	\$ 316.45	\$ 7.63	0.00%	9.64%	0.00%	492	\$ 263.00	\$ 10.78			
Community Behavioral Health	7,710	\$ 54.41	\$ 34.96	0.00%	9.64%	0.00%	13,103	\$ 45.22	\$ 49.38			
Consumer Directed - Personal Care	5,653	\$ 9.96	\$ 4.69	1.79%	4.59%	0.00%	6,419	\$ 10.57	\$ 5.65			
Consumer Directed - Respite Care	1,187	\$ 10.20	\$ 1.01	1.74%	4.59%	0.00%	1,346	\$ 10.82	\$ 1.22			
DME/Supplies	879	\$ 63.69	\$ 4.66	0.00%	2.11%	4.99%	942	\$ 67.48	\$ 5.29			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC	2	\$ 56.11	\$ 0.01	0.00%	3.51%	4.99%	2	\$ 56.63	\$ 0.01			
Home Health Services	199	\$ 10.73	\$ 0.18	2.13%	4.46%	0.00%	226	\$ 11.36	\$ 0.21			
Hospice Care	5	\$ 2,369.86	\$ 1.04	5.30%	2.11%	4.99%	6	\$ 2,643.62	\$ 1.25			
Inpatient - Medical/Surgical	44	\$ 2,433.30	\$ 8.95	1.84%	-0.53%	4.99%	43	\$ 2,599.94	\$ 9.37			
Inpatient - Psych	315	\$ 530.50	\$ 13.92	-9.07%	-0.53%	4.99%	309	\$ 506.14	\$ 13.03			
Lab and X-ray Services	9	\$ 16.74	\$ 0.01	0.00%	2.11%	4.99%	10	\$ 17.73	\$ 0.01			
Medicare Xover - IP	956	\$ 205.33	\$ 16.36	0.00%	0.36%	4.99%	938	\$ 222.78	\$ 17.41			
Medicare Xover - Nursing Facility	35	\$ 227.90	\$ 0.67	0.00%	1.01%	0.00%	32	\$ 259.75	\$ 0.70			
Medicare Xover - OP	2,846	\$ 61.08	\$ 14.49	0.00%	1.20%	4.99%	3,114	\$ 61.31	\$ 15.91			
Medicare Xover - Other	4,831	\$ 11.54	\$ 4.65	0.00%	2.11%	4.99%	5,177	\$ 12.23	\$ 5.28			
Medicare Xover - Physician	15,097	\$ 20.59	\$ 25.90	0.00%	3.51%	4.99%	17,870	\$ 20.78	\$ 30.95			
Nursing Facility	1,098	\$ 183.94	\$ 16.82	8.55%	-1.37%	0.00%	1,000	\$ 208.05	\$ 17.34			
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	25	\$ 780.52	\$ 1.60	11.18%	1.20%	4.99%	27	\$ 871.07	\$ 1.95			
Outpatient - Psychological	0	\$ 129.51	\$ 0.00	0.00%	1.20%	4.99%	0	\$ 130.00	\$ 0.00			
Personal Care Agency - Personal Care	3,940	\$ 12.88	\$ 4.23	2.94%	4.59%	0.00%	4,474	\$ 13.81	\$ 5.15			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	3,228	\$ 6.60	\$ 1.77	0.00%	1.15%	4.99%	3,438	\$ 6.79	\$ 1.94			
Physician - Clinic	1	\$ 7.99	\$ 0.00	3.95%	3.30%	4.99%	1	\$ 8.32	\$ 0.00			
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - OP Mental Health	76	\$ 35.90	\$ 0.23	14.36%	3.30%	4.99%	90	\$ 41.13	\$ 0.31			
Physician - Other Practitioner	334	\$ 92.87	\$ 2.58	2.14%	3.42%	4.99%	395	\$ 95.45	\$ 3.14			
Physician - PCP	101	\$ 43.63	\$ 0.37	5.31%	3.30%	4.99%	119	\$ 46.03	\$ 0.46			
Physician - Specialist	272	\$ 27.70	\$ 0.63	2.47%	3.30%	4.99%	322	\$ 28.43	\$ 0.76			
Transportation - Emergency	12	\$ 131.64	\$ 0.13	0.00%	2.11%	4.99%	13	\$ 139.46	\$ 0.15			
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
<b>Gross FFS Medical Total</b>			\$ 167.54	0.55%	3.63%	2.65%			\$ 197.70			

**Notes:**  
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
2. Totals may differ due to rounding.  
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
4. Statewide rollups are based on CY 2020 Projected Member Months.  
5. All rates above do not include the 1% Quality Withhold.  
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 184.77
% Managed Care Adjustment	-6.54%
<b>Encounter Medical Expenses</b>	\$ -
<b>NEMT PMPM</b>	\$ 18.01
<b>ARTS PMPM</b>	\$ 0.69
<b>Final Projected Medical</b>	\$ 203.47
<b>Care Management PMPM</b>	\$ 25.21
% of Total Premium	8.99%
<b>Administrative Expenses PMPM</b>	\$ 48.98
% of Total Premium	17.47%
<b>Underwriting Gain PMPM</b>	\$ 2.80
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	\$ 280.47

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual 65+
130,986

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Northern/Winchester FFS Category of Service	Final FFS 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		
Adult Day Care	263	\$ 22.57	\$ 0.49	1.00%	4.61%	0.00%	0.00%	299	\$ 23.77	\$ 0.59		
Case Management Services	130	\$ 319.36	\$ 3.46	0.00%	9.64%	0.00%	0.00%	221	\$ 265.42	\$ 4.88		
Community Behavioral Health	2,234	\$ 29.53	\$ 5.50	0.00%	9.64%	0.00%	0.00%	3,796	\$ 24.54	\$ 7.76		
Consumer Directed - Personal Care	820	\$ 11.97	\$ 0.82	1.74%	4.59%	0.00%	0.00%	931	\$ 12.69	\$ 0.98		
Consumer Directed - Respite Care	149	\$ 11.53	\$ 0.14	1.72%	4.59%	0.00%	0.00%	169	\$ 12.22	\$ 0.17		
DME/Supplies	368	\$ 80.22	\$ 2.46	0.00%	2.11%	4.99%	4.99%	394	\$ 84.98	\$ 2.79		
Early Intervention Services	0	\$ 39.13	\$ 0.00	0.00%	9.64%	0.00%	0.00%	1	\$ 32.52	\$ 0.00		
FQHC	1	\$ 46.65	\$ 0.00	0.00%	3.51%	4.99%	4.99%	1	\$ 47.09	\$ 0.01		
Home Health Services	348	\$ 9.77	\$ 0.28	0.71%	4.46%	0.00%	0.00%	395	\$ 10.20	\$ 0.34		
Hospice Care	5	\$ 2,578.02	\$ 0.98	5.22%	2.11%	4.99%	4.99%	5	\$ 2,873.58	\$ 1.17		
Inpatient - Medical/Surgical	161	\$ 1,855.47	\$ 24.97	2.89%	-0.53%	4.99%	4.99%	158	\$ 2,003.04	\$ 26.43		
Inpatient - Psych	66	\$ 524.67	\$ 2.90	-4.81%	-0.53%	4.99%	4.99%	65	\$ 524.00	\$ 2.84		
Lab and X-ray Services	29	\$ 15.47	\$ 0.04	0.00%	2.11%	4.99%	4.99%	31	\$ 16.39	\$ 0.04		
Medicare Xover - IP	529	\$ 212.72	\$ 9.38	0.00%	0.36%	4.99%	4.99%	519	\$ 230.80	\$ 9.98		
Medicare Xover - Nursing Facility	5	\$ 571.83	\$ 0.24	0.00%	1.01%	0.00%	0.00%	5	\$ 651.74	\$ 0.25		
Medicare Xover - OP	1,220	\$ 104.28	\$ 10.60	0.00%	1.20%	4.99%	4.99%	1,334	\$ 104.67	\$ 11.64		
Medicare Xover - Other	2,234	\$ 11.49	\$ 2.14	0.00%	2.11%	4.99%	4.99%	2,395	\$ 12.17	\$ 2.43		
Medicare Xover - Physician	8,522	\$ 29.25	\$ 20.77	0.00%	3.51%	4.99%	4.99%	10,087	\$ 29.52	\$ 24.82		
Nursing Facility	360	\$ 223.96	\$ 6.71	8.58%	-1.37%	0.00%	0.00%	328	\$ 253.40	\$ 6.92		
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	8	\$ 681.45	\$ 0.45	11.66%	1.20%	4.99%	4.99%	9	\$ 763.79	\$ 0.55		
Outpatient - Psychological	0	\$ 91.45	\$ 0.00	0.00%	1.20%	4.99%	4.99%	0	\$ 91.79	\$ 0.00		
Personal Care Agency - Personal Care	7,339	\$ 15.05	\$ 9.20	2.97%	4.59%	0.00%	0.00%	8,333	\$ 16.15	\$ 11.22		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	2,449	\$ 11.72	\$ 2.39	0.00%	1.15%	4.99%	4.99%	2,609	\$ 12.06	\$ 2.62		
Physician - Clinic	30	\$ 6.80	\$ 0.02	1.85%	3.30%	4.99%	4.99%	35	\$ 6.94	\$ 0.02		
Physician - IP Mental Health	0	\$ 54.65	\$ 0.00	23.45%	3.30%	4.99%	4.99%	0	\$ 67.59	\$ 0.00		
Physician - OP Mental Health	50	\$ 53.39	\$ 0.22	18.60%	3.30%	4.99%	4.99%	59	\$ 63.45	\$ 0.31		
Physician - Other Practitioner	101	\$ 73.73	\$ 0.62	2.33%	3.42%	4.99%	4.99%	119	\$ 75.93	\$ 0.75		
Physician - PCP	124	\$ 49.93	\$ 0.51	4.62%	3.30%	4.99%	4.99%	146	\$ 52.33	\$ 0.64		
Physician - Specialist	120	\$ 37.68	\$ 0.38	2.94%	3.30%	4.99%	4.99%	143	\$ 38.86	\$ 0.46		
Transportation - Emergency	4	\$ 100.20	\$ 0.03	0.00%	2.11%	4.99%	4.99%	4	\$ 106.15	\$ 0.04		
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
<b>Gross FFS Medical Total</b>			\$ 105.71	1.56%	2.20%	3.57%				\$ 120.66		

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 114.79
% Managed Care Adjustment	-4.86%
<b>Encounter Medical Expenses</b>	\$ -
<b>NEMT PMPM</b>	\$ 18.01
<b>ARTS PMPM</b>	\$ 0.43
<b>Final Projected Medical</b>	\$ 133.23
<b>Care Management PMPM</b>	\$ 16.51
% of Total Premium	8.30%
<b>Administrative Expenses PMPM</b>	\$ 47.07
% of Total Premium	23.68%
<b>Underwriting Gain PMPM</b>	\$ 1.99
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	\$ 198.79

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual 65+
36,538

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Roanoke/Alleghany FFS Category of Service	Final FFS 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			
Adult Day Care	19	\$ 43.25	\$ 0.07	0.85%	4.61%	0.00%	21	\$ 45.48	\$ 0.08			
Case Management Services	429	\$ 305.70	\$ 10.93	0.00%	9.64%	0.00%	729	\$ 254.07	\$ 15.44			
Community Behavioral Health	14,098	\$ 63.18	\$ 74.23	0.00%	9.64%	0.00%	23,958	\$ 52.51	\$ 104.83			
Consumer Directed - Personal Care	6,978	\$ 9.62	\$ 5.59	1.76%	4.59%	0.00%	7,924	\$ 10.20	\$ 6.74			
Consumer Directed - Respite Care	1,669	\$ 9.95	\$ 1.38	1.66%	4.59%	0.00%	1,896	\$ 10.54	\$ 1.67			
DME/Supplies	1,114	\$ 57.32	\$ 5.32	0.00%	2.11%	4.99%	1,194	\$ 60.72	\$ 6.04			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC	7	\$ 50.20	\$ 0.03	0.00%	3.51%	4.99%	8	\$ 50.67	\$ 0.03			
Home Health Services	208	\$ 12.81	\$ 0.22	0.00%	4.46%	0.00%	236	\$ 13.29	\$ 0.26			
Hospice Care	9	\$ 2,159.31	\$ 1.69	5.30%	2.11%	4.99%	10	\$ 2,408.75	\$ 2.02			
Inpatient - Medical/Surgical	53	\$ 1,628.60	\$ 7.19	3.19%	-0.53%	4.99%	52	\$ 1,763.21	\$ 7.63			
Inpatient - Psych	3,313	\$ 509.47	\$ 140.67	-5.47%	-0.53%	4.99%	3,250	\$ 505.29	\$ 136.83			
Lab and X-ray Services	78	\$ 13.50	\$ 0.09	0.00%	2.11%	4.99%	84	\$ 14.30	\$ 0.10			
Medicare Xover - IP	1,450	\$ 166.12	\$ 20.07	0.00%	0.36%	4.99%	1,422	\$ 180.23	\$ 21.36			
Medicare Xover - Nursing Facility	22	\$ 676.98	\$ 1.25	0.00%	1.01%	0.00%	20	\$ 771.59	\$ 1.30			
Medicare Xover - OP	2,472	\$ 67.94	\$ 14.00	0.00%	1.20%	4.99%	2,705	\$ 68.20	\$ 15.37			
Medicare Xover - Other	5,762	\$ 11.00	\$ 5.28	0.00%	2.11%	4.99%	6,175	\$ 11.66	\$ 6.00			
Medicare Xover - Physician	14,468	\$ 22.15	\$ 26.70	0.00%	3.51%	4.99%	17,125	\$ 22.35	\$ 31.90			
Nursing Facility	1,978	\$ 180.98	\$ 29.83	8.60%	-1.37%	0.00%	1,802	\$ 204.78	\$ 30.76			
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	25	\$ 410.29	\$ 0.85	11.97%	1.20%	4.99%	27	\$ 461.13	\$ 1.04			
Outpatient - Psychological	1	\$ 2,656.66	\$ 0.18	0.00%	1.20%	4.99%	1	\$ 2,666.62	\$ 0.20			
Personal Care Agency - Personal Care	3,575	\$ 12.43	\$ 3.70	3.06%	4.59%	0.00%	4,060	\$ 13.35	\$ 4.52			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	3,304	\$ 6.96	\$ 1.92	0.00%	1.15%	4.99%	3,519	\$ 7.17	\$ 2.10			
Physician - Clinic	245	\$ 2.86	\$ 0.06	1.89%	3.30%	4.99%	290	\$ 2.92	\$ 0.07			
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - OP Mental Health	101	\$ 16.19	\$ 0.14	17.76%	3.30%	4.99%	120	\$ 19.10	\$ 0.19			
Physician - Other Practitioner	341	\$ 106.88	\$ 3.04	2.09%	3.42%	4.99%	403	\$ 109.81	\$ 3.69			
Physician - PCP	125	\$ 34.69	\$ 0.36	5.14%	3.30%	4.99%	148	\$ 36.54	\$ 0.45			
Physician - Specialist	157	\$ 39.20	\$ 0.51	3.24%	3.30%	4.99%	186	\$ 40.55	\$ 0.63			
Transportation - Emergency	11	\$ 77.81	\$ 0.07	0.00%	2.11%	4.99%	12	\$ 82.43	\$ 0.08			
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
<b>Gross FFS Medical Total</b>		\$	\$ 355.36	-1.22%	2.86%	2.87%		\$	\$ 401.32			

**Notes:**  
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
2. Totals may differ due to rounding.  
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
4. Statewide rollups are based on CY 2020 Projected Member Months.  
5. All rates above do not include the 1% Quality Withhold.  
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 371.91
% Managed Care Adjustment	-7.33%
<b>Encounter Medical Expenses</b>	\$ -
<b>NEMT PMPM</b>	\$ 18.01
<b>ARTS PMPM</b>	\$ 1.46
<b>Final Projected Medical</b>	\$ 391.38
<b>Care Management PMPM</b>	\$ 48.49
% of Total Premium	9.72%
<b>Administrative Expenses PMPM</b>	\$ 54.12
% of Total Premium	10.85%
<b>Underwriting Gain PMPM</b>	\$ 4.99
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	\$ 498.98

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual 65+
37,324

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Southwest FFS Category of Service	Final FFS 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
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	538	\$ 326.50	\$ 14.65	0.00%	9.64%	0.00%	915	\$ 271.35	\$ 20.69
Community Behavioral Health	3,251	\$ 56.08	\$ 15.19	0.00%	9.64%	0.00%	5,524	\$ 46.61	\$ 21.46
Consumer Directed - Personal Care	3,002	\$ 10.16	\$ 2.54	1.76%	4.59%	0.00%	3,409	\$ 10.77	\$ 3.06
Consumer Directed - Respite Care	493	\$ 10.40	\$ 0.43	1.73%	4.59%	0.00%	560	\$ 11.03	\$ 0.51
DME/Supplies	1,252	\$ 63.92	\$ 6.67	0.00%	2.11%	4.99%	1,342	\$ 67.72	\$ 7.57
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC	18	\$ 70.97	\$ 0.11	0.00%	3.51%	4.99%	21	\$ 71.64	\$ 0.13
Home Health Services	402	\$ 18.05	\$ 0.60	1.93%	4.46%	0.00%	457	\$ 19.08	\$ 0.73
Hospice Care	5	\$ 1,373.10	\$ 0.53	5.18%	2.11%	4.99%	5	\$ 1,529.96	\$ 0.64
Inpatient - Medical/Surgical	79	\$ 1,478.36	\$ 9.77	2.36%	-0.53%	4.99%	78	\$ 1,587.71	\$ 10.29
Inpatient - Psych	133	\$ 557.44	\$ 6.19	-13.64%	-0.53%	4.99%	131	\$ 505.12	\$ 5.50
Lab and X-ray Services	54	\$ 20.73	\$ 0.09	0.00%	2.11%	4.99%	58	\$ 21.96	\$ 0.11
Medicare Xover - IP	944	\$ 243.27	\$ 19.14	0.00%	0.36%	4.99%	926	\$ 263.95	\$ 20.37
Medicare Xover - Nursing Facility	21	\$ 274.96	\$ 0.48	0.00%	1.01%	0.00%	19	\$ 313.38	\$ 0.49
Medicare Xover - OP	1,965	\$ 79.34	\$ 12.99	0.00%	1.20%	4.99%	2,150	\$ 79.64	\$ 14.27
Medicare Xover - Other	7,414	\$ 13.58	\$ 8.39	0.00%	2.11%	4.99%	7,945	\$ 14.38	\$ 9.52
Medicare Xover - Physician	15,485	\$ 16.34	\$ 21.09	0.00%	3.51%	4.99%	18,329	\$ 16.49	\$ 25.19
Nursing Facility	821	\$ 178.80	\$ 12.23	8.56%	-1.37%	0.00%	748	\$ 202.26	\$ 12.61
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	8	\$ 306.10	\$ 0.20	12.56%	1.20%	4.99%	8	\$ 345.84	\$ 0.24
Outpatient - Psychological	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	1,185	\$ 13.26	\$ 1.31	3.06%	4.59%	0.00%	1,345	\$ 14.24	\$ 1.60
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	5,824	\$ 7.50	\$ 3.64	0.00%	1.15%	4.99%	6,203	\$ 7.71	\$ 3.99
Physician - Clinic	0	\$ 9.24	\$ 0.00	2.02%	3.30%	4.99%	0	\$ 9.44	\$ 0.00
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	10	\$ 68.52	\$ 0.06	22.78%	3.30%	4.99%	12	\$ 84.28	\$ 0.08
Physician - Other Practitioner	379	\$ 71.20	\$ 2.25	2.22%	3.42%	4.99%	449	\$ 73.25	\$ 2.74
Physician - PCP	98	\$ 34.64	\$ 0.28	5.24%	3.30%	4.99%	116	\$ 36.53	\$ 0.35
Physician - Specialist	106	\$ 57.27	\$ 0.51	2.95%	3.30%	4.99%	126	\$ 59.07	\$ 0.62
Transportation - Emergency	6	\$ 102.60	\$ 0.05	0.00%	2.11%	4.99%	7	\$ 108.69	\$ 0.06
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>			\$ <b>139.38</b>	<b>0.49%</b>	<b>3.26%</b>	<b>3.06%</b>			\$ <b>162.81</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 155.23
% Managed Care Adjustment	-4.66%
<b>Encounter Medical Expenses</b>	\$ -
<b>NEMT PMPM</b>	\$ 18.01
<b>ARTS PMPM</b>	\$ 0.57
<b>Final Projected Medical</b>	\$ 173.81
<b>Care Management PMPM</b>	\$ 21.53
% of Total Premium	8.75%
<b>Administrative Expenses PMPM</b>	\$ 48.17
% of Total Premium	19.58%
<b>Underwriting Gain PMPM</b>	\$ 2.46
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	\$ 245.98

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Dual 65+
73,800

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Tidewater	Final FFS Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	FFS Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Adult Day Care	3	\$ 53.71	\$ 0.01	0.20%	4.61%	0.00%	0.00%	4	\$ 56.12	\$ 0.02		
Case Management Services	178	\$ 307.89	\$ 4.57	0.00%	9.64%	0.00%	0.00%	303	\$ 255.89	\$ 6.46		
Community Behavioral Health	13,590	\$ 45.30	\$ 51.30	0.00%	9.64%	0.00%	0.00%	23,095	\$ 37.65	\$ 72.45		
Consumer Directed - Personal Care	2,309	\$ 10.02	\$ 1.93	1.76%	4.59%	0.00%	0.00%	2,622	\$ 10.63	\$ 2.32		
Consumer Directed - Respite Care	780	\$ 10.25	\$ 0.67	1.73%	4.59%	0.00%	0.00%	885	\$ 10.86	\$ 0.80		
DME/Supplies	895	\$ 66.10	\$ 4.93	0.00%	2.11%	4.99%	4.99%	960	\$ 70.02	\$ 5.60		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC	6	\$ 81.88	\$ 0.04	0.00%	3.51%	4.99%	4.99%	7	\$ 82.64	\$ 0.05		
Home Health Services	264	\$ 16.70	\$ 0.37	0.45%	4.46%	0.00%	0.00%	299	\$ 17.39	\$ 0.43		
Hospice Care	10	\$ 2,143.44	\$ 1.75	5.21%	2.11%	4.99%	4.99%	11	\$ 2,389.10	\$ 2.09		
Inpatient - Medical/Surgical	69	\$ 1,872.90	\$ 10.73	2.00%	-0.53%	4.99%	4.99%	67	\$ 2,004.31	\$ 11.27		
Inpatient - Psych	149	\$ 514.02	\$ 6.40	-11.55%	-0.53%	4.99%	4.99%	147	\$ 477.04	\$ 5.82		
Lab and X-ray Services	8	\$ 11.84	\$ 0.01	0.00%	2.11%	4.99%	4.99%	9	\$ 12.55	\$ 0.01		
Medicare Xover - IP	1,045	\$ 175.24	\$ 15.26	0.00%	0.36%	4.99%	4.99%	1,025	\$ 190.14	\$ 16.23		
Medicare Xover - Nursing Facility	14	\$ 350.79	\$ 0.41	0.00%	1.01%	0.00%	0.00%	13	\$ 399.82	\$ 0.43		
Medicare Xover - OP	2,725	\$ 56.62	\$ 12.86	0.00%	1.20%	4.99%	4.99%	2,981	\$ 56.83	\$ 14.12		
Medicare Xover - Other	4,046	\$ 13.87	\$ 4.68	0.00%	2.11%	4.99%	4.99%	4,336	\$ 14.69	\$ 5.31		
Medicare Xover - Physician	13,770	\$ 25.09	\$ 28.79	0.00%	3.51%	4.99%	4.99%	16,300	\$ 25.33	\$ 34.40		
Nursing Facility	1,237	\$ 178.74	\$ 18.42	8.51%	-1.37%	0.00%	0.00%	1,127	\$ 202.09	\$ 18.98		
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	26	\$ 295.69	\$ 0.65	11.15%	1.20%	4.99%	4.99%	29	\$ 329.90	\$ 0.79		
Outpatient - Psychological	1	\$ 288.31	\$ 0.02	0.00%	1.20%	4.99%	4.99%	1	\$ 289.39	\$ 0.02		
Personal Care Agency - Personal Care	10,925	\$ 12.41	\$ 11.30	3.02%	4.59%	0.00%	0.00%	12,406	\$ 13.32	\$ 13.77		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	2,012	\$ 8.67	\$ 1.45	0.00%	1.15%	4.99%	4.99%	2,143	\$ 8.92	\$ 1.59		
Physician - Clinic	1	\$ 15.46	\$ 0.00	4.14%	3.30%	4.99%	4.99%	2	\$ 16.13	\$ 0.00		
Physician - IP Mental Health	0	\$ 7.34	\$ 0.00	23.45%	3.30%	4.99%	4.99%	0	\$ 9.08	\$ 0.00		
Physician - OP Mental Health	10	\$ 94.76	\$ 0.08	7.04%	3.30%	4.99%	4.99%	12	\$ 101.62	\$ 0.10		
Physician - Other Practitioner	217	\$ 62.66	\$ 1.13	2.39%	3.42%	4.99%	4.99%	257	\$ 64.57	\$ 1.38		
Physician - PCP	295	\$ 22.42	\$ 0.55	4.59%	3.30%	4.99%	4.99%	349	\$ 23.50	\$ 0.68		
Physician - Specialist	228	\$ 33.55	\$ 0.64	2.83%	3.30%	4.99%	4.99%	270	\$ 34.56	\$ 0.78		
Transportation - Emergency	17	\$ 68.98	\$ 0.10	0.00%	2.11%	4.99%	4.99%	18	\$ 73.07	\$ 0.11		
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
<b>Gross FFS Medical Total</b>			\$ 179.05	0.93%	4.25%	2.26%				\$ 216.03		

**Notes:**  
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
2. Totals may differ due to rounding.  
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
4. Statewide rollups are based on CY 2020 Projected Member Months.  
5. All rates above do not include the 1% Quality Withhold.  
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 199.47
% Managed Care Adjustment	-7.67%
<b>Encounter Medical Expenses</b>	\$ -
<b>NEMT PMPM</b>	\$ 18.01
<b>ARTS PMPM</b>	\$ 0.73
<b>Final Projected Medical</b>	\$ 218.21
<b>Care Management PMPM</b>	\$ 27.03
% of Total Premium	9.08%
<b>Administrative Expenses PMPM</b>	\$ 49.39
% of Total Premium	16.59%
<b>Underwriting Gain PMPM</b>	\$ 2.98
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	\$ 297.61



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual < 1
1,159

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide FFS Category of Service	Final FFS 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	
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	22,279	\$ 10.89	\$ 20.21	1.87%	4.24%	0.00%	25,346	\$ 11.39	\$ 24.06	
Consumer Directed - Respite Care	4,376	\$ 12.02	\$ 4.38	1.82%	4.24%	0.00%	4,979	\$ 12.57	\$ 5.22	
DME/Supplies	1,205	\$ 207.24	\$ 20.81	0.00%	2.80%	0.00%	1,200	\$ 230.69	\$ 23.07	
Early Intervention Services	43,521	\$ 44.35	\$ 160.84	0.00%	10.62%	0.00%	64,552	\$ 43.66	\$ 234.87	
FQHC	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	94	\$ 1,439.09	\$ 11.31	5.68%	2.50%	0.00%	103	\$ 1,520.82	\$ 13.11	
Inpatient - Psych	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - 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 - Other	34	\$ 399.84	\$ 1.14	10.84%	2.64%	0.00%	36	\$ 464.65	\$ 1.39	
Outpatient - Psychological	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Personal Care	9,091	\$ 17.45	\$ 13.22	2.55%	4.24%	0.00%	10,342	\$ 18.38	\$ 15.84	
Personal Care Agency - Respite Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	8	\$ 9.99	\$ 0.01	0.00%	3.62%	-1.20%	8	\$ 10.92	\$ 0.01	
Physician - Clinic	105,772	\$ 1.15	\$ 10.17	2.02%	3.39%	0.00%	121,203	\$ 1.16	\$ 11.76	
Physician - IP Mental Health	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	237	\$ 26.37	\$ 0.52	2.02%	3.39%	0.00%	272	\$ 26.60	\$ 0.60	
Physician - Other Practitioner	1,601	\$ 83.77	\$ 11.17	1.73%	3.39%	0.00%	1,834	\$ 84.26	\$ 12.88	
Physician - PCP	113	\$ 80.26	\$ 0.75	2.02%	3.39%	0.00%	129	\$ 80.96	\$ 0.87	
Physician - Specialist	57	\$ 23.76	\$ 0.11	0.80%	3.39%	0.00%	66	\$ 23.68	\$ 0.13	
Transportation - Emergency	10	\$ 903.04	\$ 0.74	0.00%	2.80%	0.00%	10	\$ 1,005.23	\$ 0.82	
Transportation - Non-Emergency	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 255.39</b>	<b>\$ 255.39</b>	<b>0.78%</b>	<b>8.09%</b>	<b>0.00%</b>		<b>\$ 344.62</b>	<b>\$ 344.62</b>	

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 339.71</b>
% Managed Care Adjustment	-1.43%
<b>Encounter Medical Expenses</b>	<b>\$ 1,908.42</b>
<b>NEMT PMPM</b>	<b>\$ -</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 2,248.13</b>
<b>Care Management PMPM</b>	<b>\$ 28.07</b>
% of Total Premium	1.17%
<b>Administrative Expenses PMPM</b>	<b>\$ 104.87</b>
% of Total Premium	4.36%
<b>Underwriting Gain PMPM</b>	<b>\$ 24.05</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 2,405.12</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual < 1
1,159

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide Encounter Category of Service	Final Encounter 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
Case Management Services									
Community Behavioral Health									
DME/Supplies	6,074	\$ 124.51	\$ 63.03	0.00%	2.80%	0.00%	6,051	\$ 138.60	\$ 69.89
Early Intervention Services									
FQHC / RHC	219	\$ 30.82	\$ 0.56	0.00%	3.39%	0.00%	251	\$ 30.47	\$ 0.64
Home Health	2,467	\$ 1,471.96	\$ 302.61	4.23%	2.22%	0.00%	2,458	\$ 1,672.20	\$ 342.49
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	84	\$ 5,209.78	\$ 36.65	10.33%	2.50%	0.00%	93	\$ 5,748.13	\$ 44.36
IP - Other	1,764	\$ 3,892.73	\$ 572.31	7.22%	2.50%	0.00%	1,935	\$ 4,173.69	\$ 673.15
IP - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych Residential Treatment Facility									
Lab	1,175	\$ 13.98	\$ 1.37	0.00%	2.80%	0.00%	1,171	\$ 15.56	\$ 1.52
OP - Emergency Room & Related	1,082	\$ 275.55	\$ 24.85	9.14%	0.39%	0.00%	1,052	\$ 313.90	\$ 27.52
OP - Other	3,574	\$ 361.36	\$ 107.61	9.52%	2.64%	1.65%	3,758	\$ 421.78	\$ 132.08
Pharmacy	10,774	\$ 268.78	\$ 241.33	1.28%	3.62%	-1.20%	11,130	\$ 297.48	\$ 275.91
Prof - Anesthesia	18,665	\$ 3.37	\$ 5.25	0.00%	3.90%	0.00%	21,035	\$ 3.46	\$ 6.06
Prof - Child EPSDT	3,158	\$ 11.22	\$ 2.95	-0.45%	3.39%	0.00%	3,618	\$ 11.05	\$ 3.33
Prof - Evaluation & Management	19,754	\$ 90.06	\$ 148.25	-0.43%	3.39%	0.00%	22,636	\$ 88.66	\$ 167.25
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	37,295	\$ 33.79	\$ 105.01	0.84%	3.90%	0.00%	42,030	\$ 34.90	\$ 122.23
Prof - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Specialist	1,520	\$ 131.76	\$ 16.69	-0.48%	3.39%	0.00%	1,741	\$ 129.65	\$ 18.81
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	1,592	\$ 51.51	\$ 6.83	-0.48%	3.90%	0.00%	1,794	\$ 52.51	\$ 7.85
Radiology	3,089	\$ 17.65	\$ 4.54	0.00%	2.80%	0.00%	3,077	\$ 19.64	\$ 5.04
Transportation/Ambulance	1,319	\$ 64.73	\$ 7.12	0.00%	2.80%	0.00%	1,314	\$ 72.05	\$ 7.89
Transportation/Non-Emergency	-	\$ -	\$ 2.17	0.00%	2.80%	0.00%	-	\$ -	\$ 2.41
<b>Gross Encounter Medical Total</b>			<b>\$ 1,649.13</b>	<b>4.46%</b>	<b>2.78%</b>	<b>-0.06%</b>			<b>\$ 1,908.42</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 1,908.42</b>
% Managed Care Adjustment	0.00%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
252,710

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Central Virginia FFS Category of Service	Final FFS 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	
Adult Day Care	1	\$ 56.64	\$ 0.01	0.71%	3.84%	0.00%	0.00%	1	\$ 58.60	\$ 0.01	
Case Management Services	932	\$ 326.50	\$ 25.35	0.00%	8.84%	0.00%	0.00%	1,300	\$ 321.43	\$ 34.83	
Community Behavioral Health	82,667	\$ 44.55	\$ 306.91	0.00%	8.84%	0.00%	0.00%	115,373	\$ 43.86	\$ 421.67	
Consumer Directed - Personal Care	1,219	\$ 10.58	\$ 1.08	1.79%	3.84%	0.00%	0.00%	1,367	\$ 11.06	\$ 1.26	
Consumer Directed - Respite Care	260	\$ 11.20	\$ 0.24	1.72%	3.84%	0.00%	0.00%	291	\$ 11.70	\$ 0.28	
DME/Supplies	109	\$ 351.50	\$ 3.21	0.00%	2.18%	0.00%	0.00%	107	\$ 391.27	\$ 3.48	
Early Intervention Services	408	\$ 43.38	\$ 1.48	0.00%	8.84%	0.00%	0.00%	570	\$ 42.70	\$ 2.03	
FQHC	0	\$ 75.79	\$ 0.00	0.00%	1.99%	0.00%	0.00%	0	\$ 74.94	\$ 0.00	
Home Health Services	0	\$ 202.15	\$ 0.00	7.44%	3.79%	0.00%	0.00%	0	\$ 222.68	\$ 0.00	
Hospice Care	6	\$ 2,062.48	\$ 1.03	5.23%	2.18%	0.00%	0.00%	6	\$ 2,415.87	\$ 1.17	
Inpatient - Medical/Surgical	44	\$ 566.01	\$ 2.08	2.37%	1.10%	0.00%	0.00%	46	\$ 579.39	\$ 2.22	
Inpatient - Psych	9	\$ 562.56	\$ 0.43	9.95%	1.10%	0.00%	0.00%	10	\$ 618.52	\$ 0.49	
Lab and X-ray Services	8	\$ 14.80	\$ 0.01	0.00%	2.18%	0.00%	0.00%	8	\$ 16.47	\$ 0.01	
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	1	\$ 10.18	\$ 0.00	0.00%	-1.80%	0.00%	0.00%	0	\$ 11.11	\$ 0.00	
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	0	\$ 25.66	\$ 0.00	0.00%	2.18%	0.00%	0.00%	0	\$ 28.56	\$ 0.00	
Medicare Xover - Physician	0	\$ 0.56	\$ 0.00	0.00%	1.99%	0.00%	0.00%	0	\$ 0.55	\$ 0.00	
Nursing Facility	76	\$ 212.27	\$ 1.34	8.61%	-3.22%	0.00%	0.00%	65	\$ 238.12	\$ 1.29	
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	3	\$ 416.08	\$ 0.09	11.14%	2.03%	0.00%	0.00%	3	\$ 484.80	\$ 0.11	
Outpatient - Psychological	0	\$ 125.44	\$ 0.00	0.00%	2.03%	0.00%	0.00%	0	\$ 131.51	\$ 0.00	
Personal Care Agency - Personal Care	596	\$ 13.66	\$ 0.68	3.03%	3.84%	0.00%	0.00%	668	\$ 14.45	\$ 0.80	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	24	\$ 43.08	\$ 0.09	0.00%	3.62%	-1.20%	0.00%	25	\$ 47.08	\$ 0.10	
Physician - Clinic	785	\$ 1.78	\$ 0.12	2.02%	1.99%	0.00%	0.00%	855	\$ 1.79	\$ 0.13	
Physician - IP Mental Health	1	\$ 48.42	\$ 0.00	22.62%	1.99%	0.00%	0.00%	1	\$ 58.71	\$ 0.00	
Physician - OP Mental Health	68	\$ 33.17	\$ 0.19	9.92%	1.99%	0.00%	0.00%	74	\$ 36.05	\$ 0.22	
Physician - Other Practitioner	2,194	\$ 5.86	\$ 1.07	4.18%	1.99%	0.00%	0.00%	2,389	\$ 6.03	\$ 1.20	
Physician - PCP	14	\$ 68.40	\$ 0.08	5.84%	1.99%	0.00%	0.00%	15	\$ 71.58	\$ 0.09	
Physician - Specialist	11	\$ 57.68	\$ 0.05	3.40%	1.99%	0.00%	0.00%	12	\$ 58.97	\$ 0.06	
Transportation - Emergency	1	\$ 123.66	\$ 0.01	0.00%	2.18%	0.00%	0.00%	1	\$ 137.66	\$ 0.01	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 345.53</b>	<b>\$ 345.53</b>	<b>0.11%</b>	<b>8.61%</b>	<b>0.00%</b>	<b>0.00%</b>		<b>\$ 471.47</b>	<b>\$ 471.47</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 403.63
% Managed Care Adjustment	-14.39%
<b>Encounter Medical Expenses</b>	<b>\$ 1,196.11</b>
<b>NEMT PMPM</b>	<b>\$ 21.40</b>
<b>ARTS PMPM</b>	<b>\$ 15.33</b>
<b>Final Projected Medical</b>	<b>\$ 1,636.47</b>
<b>Care Management PMPM</b>	<b>\$ 30.23</b>
% of Total Premium	1.71%
<b>Administrative Expenses PMPM</b>	<b>\$ 88.15</b>
% of Total Premium	4.97%
<b>Underwriting Gain PMPM</b>	<b>\$ 17.73</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 1,772.58</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
252,710

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Central Virginia	Final Encounter Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Encounter Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services									
Community Behavioral Health									
DME/Supplies	1,320	\$ 215.11	\$ 23.66	0.00%	2.18%	0.00%	1,286	\$ 239.45	\$ 25.66
Early Intervention Services									
FQHC / RHC	4,434	\$ 6.18	\$ 2.28	0.00%	1.99%	0.00%	4,828	\$ 6.11	\$ 2.46
Home Health	329	\$ 461.13	\$ 12.66	2.68%	1.81%	0.00%	323	\$ 516.09	\$ 13.91
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	1,236	\$ 2,654.09	\$ 273.41	7.12%	1.10%	0.00%	1,288	\$ 2,843.18	\$ 305.12
IP - Psych	406	\$ 1,405.35	\$ 47.51	-6.60%	1.10%	0.00%	423	\$ 1,312.62	\$ 46.23
IP - Psych Residential Treatment Facility									
Lab	1,704	\$ 38.72	\$ 5.50	0.00%	2.18%	0.00%	1,660	\$ 43.10	\$ 5.96
OP - Emergency Room & Related	1,612	\$ 400.93	\$ 53.87	9.20%	-0.02%	0.00%	1,544	\$ 457.00	\$ 58.79
OP - Other	2,545	\$ 591.83	\$ 125.50	8.98%	2.03%	1.65%	2,617	\$ 687.32	\$ 149.89
Pharmacy	44,698	\$ 90.59	\$ 337.45	3.69%	3.62%	-1.20%	47,155	\$ 100.52	\$ 394.99
Prof - Anesthesia	15,708	\$ 1.92	\$ 2.52	0.00%	2.50%	0.00%	16,824	\$ 1.97	\$ 2.76
Prof - Child EPSDT	2,320	\$ 1.76	\$ 0.34	-0.20%	1.99%	0.00%	2,526	\$ 1.74	\$ 0.37
Prof - Evaluation & Management	11,714	\$ 71.38	\$ 69.68	3.08%	1.99%	0.00%	12,756	\$ 72.75	\$ 77.34
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	79,507	\$ 6.56	\$ 43.49	1.67%	2.50%	0.00%	85,155	\$ 6.84	\$ 48.51
Prof - Psych	1,076	\$ 59.41	\$ 5.32	20.36%	2.50%	0.00%	1,152	\$ 73.23	\$ 7.03
Prof - Specialist	2,642	\$ 96.17	\$ 21.18	-0.48%	1.99%	0.00%	2,877	\$ 94.63	\$ 22.69
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	404	\$ 85.66	\$ 2.88	-0.48%	2.50%	0.00%	432	\$ 87.31	\$ 3.15
Radiology	2,871	\$ 47.16	\$ 11.28	0.00%	2.18%	0.00%	2,796	\$ 52.49	\$ 12.23
Transportation/Ambulance	7,408	\$ 22.50	\$ 13.89	0.00%	2.18%	0.00%	7,215	\$ 25.04	\$ 15.06
Transportation/Non-Emergency	-	\$ -	\$ 3.66	0.00%	2.18%	0.00%	-	\$ -	\$ 3.97
<b>Gross Encounter Medical Total</b>			<b>\$ 1,056.09</b>	<b>4.66%</b>	<b>2.18%</b>	<b>-0.20%</b>			<b>\$ 1,196.11</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 1,196.11</b>
% Managed Care Adjustment	0.00%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
126,664

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Charlottesville/Western FFS Category of Service	Final FFS 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						
Adult Day Care	0	\$ 55.65	\$ 0.00	2.50%	3.84%	0.00%	0	\$ 58.60	\$ 0.00						
Case Management Services	1,227	\$ 326.50	\$ 33.38	0.00%	8.84%	0.00%	1,712	\$ 321.43	\$ 45.86						
Community Behavioral Health	44,334	\$ 45.39	\$ 167.70	0.00%	8.84%	0.00%	61,874	\$ 44.69	\$ 230.42						
Consumer Directed - Personal Care	1,906	\$ 10.29	\$ 1.63	1.78%	3.84%	0.00%	2,137	\$ 10.76	\$ 1.92						
Consumer Directed - Respite Care	229	\$ 10.36	\$ 0.20	1.73%	3.84%	0.00%	256	\$ 10.82	\$ 0.23						
DME/Supplies	47	\$ 275.78	\$ 1.09	0.00%	2.18%	0.00%	46	\$ 306.98	\$ 1.18						
Early Intervention Services	434	\$ 42.92	\$ 1.55	0.00%	8.84%	0.00%	606	\$ 42.25	\$ 2.13						
FQHC	0	\$ 87.71	\$ 0.00	0.00%	1.99%	0.00%	0	\$ 86.72	\$ 0.00						
Home Health Services	1	\$ 155.37	\$ 0.01	7.03%	3.79%	0.00%	1	\$ 170.51	\$ 0.01						
Hospice Care	7	\$ 1,637.21	\$ 0.93	5.19%	2.18%	0.00%	7	\$ 1,917.05	\$ 1.07						
Inpatient - Medical/Surgical	38	\$ 591.23	\$ 1.90	2.72%	1.10%	0.00%	40	\$ 607.33	\$ 2.03						
Inpatient - Psych	12	\$ 568.91	\$ 0.56	9.00%	1.10%	0.00%	12	\$ 620.10	\$ 0.64						
Lab and X-ray Services	13	\$ 18.65	\$ 0.02	0.00%	2.18%	0.00%	13	\$ 20.76	\$ 0.02						
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - Other	0	\$ 1.80	\$ 0.00	0.00%	2.18%	0.00%	0	\$ 2.01	\$ 0.00						
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Nursing Facility	132	\$ 200.34	\$ 2.21	8.57%	-3.22%	0.00%	113	\$ 224.65	\$ 2.12						
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	6	\$ 446.87	\$ 0.24	11.23%	2.03%	0.00%	7	\$ 521.12	\$ 0.29						
Outpatient - Psychological	0	\$ 169.73	\$ 0.01	0.00%	2.03%	0.00%	0	\$ 177.94	\$ 0.01						
Personal Care Agency - Personal Care	169	\$ 13.31	\$ 0.19	2.80%	3.84%	0.00%	189	\$ 14.05	\$ 0.22						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	26	\$ 51.13	\$ 0.11	0.00%	3.62%	-1.20%	27	\$ 55.88	\$ 0.13						
Physician - Clinic	1,073	\$ 1.44	\$ 0.13	2.02%	1.99%	0.00%	1,168	\$ 1.45	\$ 0.14						
Physician - IP Mental Health	1	\$ 58.02	\$ 0.00	22.49%	1.99%	0.00%	1	\$ 70.26	\$ 0.01						
Physician - OP Mental Health	120	\$ 28.33	\$ 0.28	13.25%	1.99%	0.00%	131	\$ 31.72	\$ 0.35						
Physician - Other Practitioner	2,748	\$ 5.05	\$ 1.16	2.90%	1.99%	0.00%	2,992	\$ 5.14	\$ 1.28						
Physician - PCP	23	\$ 72.45	\$ 0.14	6.14%	1.99%	0.00%	25	\$ 76.03	\$ 0.16						
Physician - Specialist	17	\$ 53.93	\$ 0.08	5.12%	1.99%	0.00%	19	\$ 56.05	\$ 0.09						
Transportation - Emergency	2	\$ 87.91	\$ 0.01	0.00%	2.18%	0.00%	2	\$ 97.86	\$ 0.02						
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
<b>Gross FFS Medical Total</b>		<b>\$ 213.54</b>	<b>\$ 213.54</b>	<b>0.23%</b>	<b>8.47%</b>	<b>0.00%</b>		<b>\$ 290.31</b>	<b>\$ 290.31</b>						

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 253.09
% Managed Care Adjustment	-12.82%
<b>Encounter Medical Expenses</b>	<b>\$ 1,160.68</b>
<b>NEMT PMPM</b>	<b>\$ 21.40</b>
<b>ARTS PMPM</b>	<b>\$ 13.49</b>
<b>Final Projected Medical</b>	<b>\$ 1,448.66</b>
<b>Care Management PMPM</b>	<b>\$ 26.76</b>
% of Total Premium	1.70%
<b>Administrative Expenses PMPM</b>	<b>\$ 83.02</b>
% of Total Premium	5.27%
<b>Underwriting Gain PMPM</b>	<b>\$ 15.74</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 1,574.18</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
126,664

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Charlottesville/Western Encounter Category of Service	Final Encounter 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
Case Management Services									
Community Behavioral Health									
DME/Supplies	1,504	\$ 182.74	\$ 22.91	0.00%	2.18%	0.00%	1,465	\$ 203.42	\$ 24.84
Early Intervention Services									
FQHC / RHC	894	\$ 32.59	\$ 2.43	0.00%	1.99%	0.00%	973	\$ 32.23	\$ 2.61
Home Health	458	\$ 203.95	\$ 7.78	0.54%	1.81%	0.00%	449	\$ 223.51	\$ 8.36
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	764	\$ 3,325.95	\$ 211.79	7.07%	1.10%	0.00%	796	\$ 3,561.09	\$ 236.24
IP - Psych	134	\$ 2,754.32	\$ 30.65	-7.79%	1.10%	0.00%	139	\$ 2,539.65	\$ 29.44
IP - Psych Residential Treatment Facility									
Lab	2,158	\$ 40.11	\$ 7.21	0.00%	2.18%	0.00%	2,102	\$ 44.64	\$ 7.82
OP - Emergency Room & Related	1,447	\$ 390.79	\$ 47.14	9.12%	-0.02%	0.00%	1,386	\$ 445.11	\$ 51.41
OP - Other	3,536	\$ 498.98	\$ 147.03	8.93%	2.03%	1.65%	3,636	\$ 579.23	\$ 175.53
Pharmacy	51,419	\$ 85.46	\$ 366.19	3.87%	3.62%	-1.20%	54,492	\$ 94.55	\$ 429.37
Prof - Anesthesia	6,266	\$ 5.00	\$ 2.61	0.00%	2.50%	0.00%	6,711	\$ 5.12	\$ 2.86
Prof - Child EPSDT	3,637	\$ 1.48	\$ 0.45	-0.23%	1.99%	0.00%	3,961	\$ 1.46	\$ 0.48
Prof - Evaluation & Management	10,450	\$ 71.15	\$ 61.96	3.11%	1.99%	0.00%	11,380	\$ 72.53	\$ 68.78
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	141,214	\$ 4.44	\$ 52.28	1.75%	2.50%	0.00%	151,245	\$ 4.63	\$ 58.35
Prof - Psych	638	\$ 62.97	\$ 3.35	20.17%	2.50%	0.00%	683	\$ 77.50	\$ 4.41
Prof - Specialist	2,254	\$ 99.43	\$ 18.68	-0.48%	1.99%	0.00%	2,455	\$ 97.84	\$ 20.01
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	447	\$ 94.05	\$ 3.50	-0.48%	2.50%	0.00%	479	\$ 95.87	\$ 3.83
Radiology	2,942	\$ 49.84	\$ 12.22	0.00%	2.18%	0.00%	2,866	\$ 55.48	\$ 13.25
Transportation/Ambulance	8,131	\$ 26.68	\$ 18.08	0.00%	2.18%	0.00%	7,919	\$ 29.70	\$ 19.60
Transportation/Non-Emergency	-	\$ -	\$ 3.21	0.00%	2.18%	0.00%	-	\$ -	\$ 3.48
<b>Gross Encounter Medical Total</b>			<b>\$ 1,019.45</b>	<b>4.67%</b>	<b>2.32%</b>	<b>-0.20%</b>			<b>\$ 1,160.68</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 1,160.68</b>
% Managed Care Adjustment	0.00%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
118,017

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Northern/Winchester FFS Category of Service	Final FFS 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						
Adult Day Care	14	\$ 28.01	\$ 0.03	1.25%	3.84%	0.00%	15	\$ 29.14	\$ 0.04						
Case Management Services	861	\$ 326.46	\$ 23.42	0.00%	8.84%	0.00%	1,201	\$ 321.39	\$ 32.18						
Community Behavioral Health	34,799	\$ 30.11	\$ 87.30	0.00%	8.84%	0.00%	48,566	\$ 29.64	\$ 119.95						
Consumer Directed - Personal Care	610	\$ 12.34	\$ 0.63	1.78%	3.84%	0.00%	684	\$ 12.90	\$ 0.74						
Consumer Directed - Respite Care	181	\$ 12.29	\$ 0.19	1.73%	3.84%	0.00%	203	\$ 12.84	\$ 0.22						
DME/Supplies	70	\$ 346.56	\$ 2.01	0.00%	2.18%	0.00%	68	\$ 385.77	\$ 2.18						
Early Intervention Services	533	\$ 43.88	\$ 1.95	0.00%	8.84%	0.00%	744	\$ 43.20	\$ 2.68						
FQHC	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Home Health Services	0	\$ 225.28	\$ 0.00	6.61%	3.79%	0.00%	0	\$ 246.26	\$ 0.01						
Hospice Care	7	\$ 2,317.43	\$ 1.27	5.30%	2.18%	0.00%	6	\$ 2,716.37	\$ 1.45						
Inpatient - Medical/Surgical	56	\$ 753.23	\$ 3.49	1.65%	1.10%	0.00%	58	\$ 765.63	\$ 3.70						
Inpatient - Psych	15	\$ 566.23	\$ 0.72	10.62%	1.10%	0.00%	16	\$ 626.38	\$ 0.83						
Lab and X-ray Services	15	\$ 12.57	\$ 0.02	0.00%	2.18%	0.00%	14	\$ 13.99	\$ 0.02						
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Medicare Xover - Nursing Facility	1	\$ 19.26	\$ 0.00	0.00%	-1.80%	0.00%	1	\$ 19.93	\$ 0.00						
Medicare Xover - OP	0	\$ 223.41	\$ 0.00	0.00%	3.12%	0.00%	0	\$ 243.73	\$ 0.00						
Medicare Xover - Other	1	\$ 2.16	\$ 0.00	0.00%	2.18%	0.00%	1	\$ 2.40	\$ 0.00						
Medicare Xover - Physician	0	\$ 15.55	\$ 0.00	0.00%	1.99%	0.00%	0	\$ 15.37	\$ 0.00						
Nursing Facility	100	\$ 261.41	\$ 2.18	8.62%	-3.22%	0.00%	86	\$ 293.29	\$ 2.09						
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Outpatient - Other	3	\$ 433.79	\$ 0.10	12.65%	2.03%	0.00%	3	\$ 512.32	\$ 0.13						
Outpatient - Psychological	0	\$ 222.63	\$ 0.00	0.00%	2.03%	0.00%	0	\$ 233.41	\$ 0.01						
Personal Care Agency - Personal Care	7,167	\$ 14.25	\$ 8.51	2.88%	3.84%	0.00%	8,036	\$ 15.05	\$ 10.08						
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
Pharmacy	49	\$ 59.14	\$ 0.24	0.00%	3.62%	-1.20%	51	\$ 64.63	\$ 0.27						
Physician - Clinic	1,716	\$ 1.69	\$ 0.24	2.02%	1.99%	0.00%	1,869	\$ 1.71	\$ 0.27						
Physician - IP Mental Health	1	\$ 111.06	\$ 0.01	23.45%	1.99%	0.00%	1	\$ 135.55	\$ 0.01						
Physician - OP Mental Health	104	\$ 33.44	\$ 0.29	11.08%	1.99%	0.00%	113	\$ 36.73	\$ 0.35						
Physician - Other Practitioner	6,530	\$ 3.13	\$ 1.70	3.57%	1.99%	0.00%	7,111	\$ 3.20	\$ 1.90						
Physician - PCP	30	\$ 78.08	\$ 0.20	6.31%	1.99%	0.00%	33	\$ 82.07	\$ 0.23						
Physician - Specialist	17	\$ 40.82	\$ 0.06	3.52%	1.99%	0.00%	18	\$ 41.78	\$ 0.06						
Transportation - Emergency	2	\$ 86.56	\$ 0.02	0.00%	2.18%	0.00%	2	\$ 96.35	\$ 0.02						
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -						
<b>Gross FFS Medical Total</b>		<b>\$ 134.58</b>	<b>\$ 134.58</b>	<b>0.58%</b>	<b>7.80%</b>	<b>0.00%</b>		<b>\$ 179.39</b>	<b>\$ 179.39</b>						

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 159.08
% Managed Care Adjustment	-11.32%
<b>Encounter Medical Expenses</b>	<b>\$ 1,145.82</b>
<b>NEMT PMPM</b>	<b>\$ 21.40</b>
<b>ARTS PMPM</b>	<b>\$ 12.50</b>
<b>Final Projected Medical</b>	<b>\$ 1,338.79</b>
<b>Care Management PMPM</b>	<b>\$ 24.73</b>
% of Total Premium	1.70%
<b>Administrative Expenses PMPM</b>	<b>\$ 80.02</b>
% of Total Premium	5.49%
<b>Underwriting Gain PMPM</b>	<b>\$ 14.58</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 1,458.12</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
118,017

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Northern/Winchester Encounter Category of Service	Final Encounter 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
Case Management Services									
Community Behavioral Health									
DME/Supplies	1,054	\$ 230.75	\$ 20.26	0.00%	2.18%	0.00%	1,026	\$ 256.86	\$ 21.97
Early Intervention Services									
FQHC / RHC	4,185	\$ 1.45	\$ 0.50	0.00%	1.99%	0.00%	4,558	\$ 1.43	\$ 0.54
Home Health	431	\$ 776.14	\$ 27.85	4.11%	1.81%	0.00%	423	\$ 880.75	\$ 31.02
IP - Maternity	-	\$ -	\$ (0.01)	7.61%	1.10%	0.00%	-	\$ -	\$ (0.01)
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	950	\$ 2,859.48	\$ 226.41	7.19%	1.10%	0.00%	990	\$ 3,065.21	\$ 252.85
IP - Psych	363	\$ 1,152.80	\$ 34.85	-4.22%	1.10%	0.00%	378	\$ 1,104.19	\$ 34.78
IP - Psych Residential Treatment Facility									
Lab	2,131	\$ 39.11	\$ 6.95	0.00%	2.18%	0.00%	2,076	\$ 43.54	\$ 7.53
OP - Emergency Room & Related	1,307	\$ 399.35	\$ 43.51	10.93%	-0.02%	0.00%	1,252	\$ 462.38	\$ 48.23
OP - Other	1,890	\$ 623.93	\$ 98.27	9.62%	2.03%	1.65%	1,944	\$ 728.89	\$ 118.06
Pharmacy	43,151	\$ 104.22	\$ 374.75	3.46%	3.62%	-1.20%	45,761	\$ 114.77	\$ 437.68
Prof - Anesthesia	17,523	\$ 1.84	\$ 2.68	0.00%	2.50%	0.00%	18,768	\$ 1.88	\$ 2.94
Prof - Child EPSDT	2,412	\$ 2.40	\$ 0.48	-0.32%	1.99%	0.00%	2,627	\$ 2.37	\$ 0.52
Prof - Evaluation & Management	12,252	\$ 73.74	\$ 75.29	3.39%	1.99%	0.00%	13,342	\$ 75.39	\$ 83.82
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	56,032	\$ 8.35	\$ 38.97	1.22%	2.50%	0.00%	60,012	\$ 8.65	\$ 43.27
Prof - Psych	925	\$ 62.45	\$ 4.81	20.36%	2.50%	0.00%	991	\$ 76.99	\$ 6.36
Prof - Specialist	2,016	\$ 138.42	\$ 23.26	-0.48%	1.99%	0.00%	2,196	\$ 136.20	\$ 24.92
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	760	\$ 84.47	\$ 5.35	-0.48%	2.50%	0.00%	814	\$ 86.10	\$ 5.84
Radiology	2,859	\$ 57.22	\$ 13.63	0.00%	2.18%	0.00%	2,785	\$ 63.70	\$ 14.78
Transportation/Ambulance	767	\$ 114.48	\$ 7.32	0.00%	2.18%	0.00%	747	\$ 127.43	\$ 7.93
Transportation/Non-Emergency	-	\$ -	\$ 2.59	0.00%	2.18%	0.00%	-	\$ -	\$ 2.81
<b>Gross Encounter Medical Total</b>			<b>\$ 1,007.72</b>	<b>4.66%</b>	<b>2.31%</b>	<b>-0.30%</b>			<b>\$ 1,145.82</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 1,145.82</b>
% Managed Care Adjustment	0.00%



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
116,870

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Roanoke/Allegheny FFS Category of Service	Final FFS 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	
Adult Day Care	0	\$ 50.00	\$ 0.00	0.00%	0.00%	3.84%	0.00%	0	\$ 51.37	\$ 0.00	
Case Management Services	1,236	\$ 326.49	\$ 33.64	0.00%	0.00%	8.84%	0.00%	1,726	\$ 321.41	\$ 46.22	
Community Behavioral Health	45,259	\$ 57.44	\$ 216.63	0.00%	0.00%	8.84%	0.00%	63,165	\$ 56.54	\$ 297.64	
Consumer Directed - Personal Care	3,518	\$ 10.17	\$ 2.98	1.78%	1.78%	3.84%	0.00%	3,945	\$ 10.63	\$ 3.49	
Consumer Directed - Respite Care	191	\$ 10.64	\$ 0.17	1.67%	1.67%	3.84%	0.00%	215	\$ 11.11	\$ 0.20	
DME/Supplies	39	\$ 361.58	\$ 1.18	0.00%	0.00%	2.18%	0.00%	38	\$ 402.49	\$ 1.27	
Early Intervention Services	547	\$ 45.49	\$ 2.08	0.00%	0.00%	8.84%	0.00%	764	\$ 44.78	\$ 2.85	
FQHC	0	\$ 88.31	\$ 0.00	0.00%	0.00%	1.99%	0.00%	0	\$ 87.31	\$ 0.00	
Home Health Services	0	\$ 163.02	\$ 0.01	4.91%	4.91%	3.79%	0.00%	1	\$ 175.36	\$ 0.01	
Hospice Care	7	\$ 1,851.94	\$ 1.08	5.30%	5.30%	2.18%	0.00%	7	\$ 2,170.67	\$ 1.23	
Inpatient - Medical/Surgical	40	\$ 662.17	\$ 2.21	3.19%	3.19%	1.10%	0.00%	42	\$ 683.30	\$ 2.38	
Inpatient - Psych	10	\$ 553.58	\$ 0.46	9.44%	9.44%	1.10%	0.00%	10	\$ 605.84	\$ 0.53	
Lab and X-ray Services	17	\$ 14.85	\$ 0.02	0.00%	0.00%	2.18%	0.00%	16	\$ 16.54	\$ 0.02	
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	0	\$ 626.31	\$ 0.00	0.00%	0.00%	3.12%	0.00%	0	\$ 683.30	\$ 0.00	
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	110	\$ 199.18	\$ 1.83	8.60%	8.60%	-3.22%	0.00%	94	\$ 223.43	\$ 1.76	
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	3	\$ 340.55	\$ 0.10	14.79%	14.79%	2.03%	0.00%	4	\$ 409.84	\$ 0.12	
Outpatient - Psychological	0	\$ 167.10	\$ 0.01	0.00%	0.00%	2.03%	0.00%	0	\$ 175.19	\$ 0.01	
Personal Care Agency - Personal Care	312	\$ 13.25	\$ 0.34	3.08%	3.08%	3.84%	0.00%	350	\$ 14.03	\$ 0.41	
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Pharmacy	23	\$ 56.10	\$ 0.11	0.00%	0.00%	3.62%	-1.20%	24	\$ 61.30	\$ 0.12	
Physician - Clinic	7,162	\$ 0.80	\$ 0.48	2.02%	2.02%	1.99%	0.00%	7,800	\$ 0.81	\$ 0.52	
Physician - IP Mental Health	2	\$ 43.15	\$ 0.01	22.51%	22.51%	1.99%	0.00%	3	\$ 52.27	\$ 0.01	
Physician - OP Mental Health	74	\$ 23.71	\$ 0.15	9.18%	9.18%	1.99%	0.00%	81	\$ 25.59	\$ 0.17	
Physician - Other Practitioner	2,486	\$ 6.56	\$ 1.36	4.67%	4.67%	1.99%	0.00%	2,707	\$ 6.79	\$ 1.53	
Physician - PCP	21	\$ 66.54	\$ 0.12	6.07%	6.07%	1.99%	0.00%	23	\$ 69.78	\$ 0.14	
Physician - Specialist	19	\$ 50.69	\$ 0.08	4.25%	4.25%	1.99%	0.00%	20	\$ 52.25	\$ 0.09	
Transportation - Emergency	3	\$ 94.03	\$ 0.02	0.00%	0.00%	2.18%	0.00%	3	\$ 104.67	\$ 0.02	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
<b>Gross FFS Medical Total</b>		<b>\$ 265.05</b>	<b>\$ 265.05</b>	<b>0.19%</b>	<b>0.19%</b>	<b>8.51%</b>	<b>0.00%</b>		<b>\$ 360.75</b>	<b>\$ 360.75</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 312.63</b>
% Managed Care Adjustment	-13.34%
<b>Encounter Medical Expenses</b>	<b>\$ 1,310.23</b>
<b>NEMT PMPM</b>	<b>\$ 21.40</b>
<b>ARTS PMPM</b>	<b>\$ 15.52</b>
<b>Final Projected Medical</b>	<b>\$ 1,659.78</b>
<b>Care Management PMPM</b>	<b>\$ 30.66</b>
% of Total Premium	1.71%
<b>Administrative Expenses PMPM</b>	<b>\$ 88.79</b>
% of Total Premium	4.94%
<b>Underwriting Gain PMPM</b>	<b>\$ 17.97</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 1,797.21</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
116,870

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Roanoke/Allegheny	Final Encounter Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Encounter Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Case Management Services									
Community Behavioral Health									
DME/Supplies	1,616	\$ 164.56	\$ 22.17	0.00%	2.18%	0.00%	1,574	\$ 183.18	\$ 24.03
Early Intervention Services									
FQHC / RHC	1,249	\$ 30.15	\$ 3.14	0.00%	1.99%	0.00%	1,360	\$ 29.81	\$ 3.38
Home Health	452	\$ 399.82	\$ 15.05	2.24%	1.81%	0.00%	443	\$ 445.53	\$ 16.46
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	571	\$ 5,349.88	\$ 254.35	7.48%	1.10%	0.00%	594	\$ 5,749.79	\$ 284.78
IP - Psych	205	\$ 2,440.41	\$ 41.75	-7.44%	1.10%	0.00%	214	\$ 2,258.94	\$ 40.26
IP - Psych Residential Treatment Facility									
Lab	3,586	\$ 39.36	\$ 11.76	0.00%	2.18%	0.00%	3,493	\$ 43.82	\$ 12.75
OP - Emergency Room & Related	1,362	\$ 308.99	\$ 35.08	11.73%	-0.02%	0.00%	1,304	\$ 360.36	\$ 39.17
OP - Other	1,980	\$ 555.90	\$ 91.72	10.32%	2.03%	1.65%	2,036	\$ 653.59	\$ 110.90
Pharmacy	56,710	\$ 86.27	\$ 407.70	3.97%	3.62%	-1.20%	60,128	\$ 95.50	\$ 478.51
Prof - Anesthesia	5,963	\$ 4.88	\$ 2.42	0.00%	2.50%	0.00%	6,386	\$ 5.00	\$ 2.66
Prof - Child EPSDT	5,144	\$ 1.21	\$ 0.52	-0.22%	1.99%	0.00%	5,602	\$ 1.19	\$ 0.56
Prof - Evaluation & Management	11,940	\$ 72.35	\$ 71.99	3.08%	1.99%	0.00%	13,003	\$ 73.74	\$ 79.90
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	829,067	\$ 1.95	\$ 134.91	0.56%	2.50%	0.00%	887,959	\$ 2.01	\$ 148.81
Prof - Psych	1,163	\$ 66.54	\$ 6.45	20.40%	2.50%	0.00%	1,246	\$ 82.05	\$ 8.52
Prof - Specialist	3,482	\$ 74.38	\$ 21.58	-0.48%	1.99%	0.00%	3,792	\$ 73.19	\$ 23.13
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	372	\$ 105.37	\$ 3.26	-0.48%	2.50%	0.00%	398	\$ 107.40	\$ 3.56
Radiology	2,898	\$ 43.05	\$ 10.40	0.00%	2.18%	0.00%	2,822	\$ 47.93	\$ 11.27
Transportation/Ambulance	3,989	\$ 54.05	\$ 17.97	0.00%	2.18%	0.00%	3,885	\$ 60.16	\$ 19.48
Transportation/Non-Emergency	-	\$ -	\$ 1.94	0.00%	2.18%	0.00%	-	\$ -	\$ 2.10
<b>Gross Encounter Medical Total</b>			<b>\$ 1,154.14</b>	<b>4.35%</b>	<b>2.36%</b>	<b>-0.31%</b>			<b>\$ 1,310.23</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 1,310.23</b>
% Managed Care Adjustment	0.00%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
106,944

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Southwest FFS Category of Service	Final FFS 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	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	0	\$ 55.65	\$ 0.00	0.00%	0.00%	0.00%	0	\$ 57.17	\$ 0.00	0.00%	0.00%	0.00%	0	\$ 57.17	\$ 0.00
Case Management Services	1,294	\$ 326.50	\$ 35.20	0.00%	0.00%	0.00%	1,805	\$ 321.43	\$ 48.36	0.00%	0.00%	0.00%	1,805	\$ 321.43	\$ 48.36
Community Behavioral Health	21,333	\$ 39.08	\$ 69.47	0.00%	0.00%	0.00%	29,773	\$ 38.47	\$ 95.45	0.00%	0.00%	0.00%	29,773	\$ 38.47	\$ 95.45
Consumer Directed - Personal Care	2,742	\$ 10.15	\$ 2.32	1.77%	0.00%	0.00%	3,074	\$ 10.61	\$ 2.72	0.00%	0.00%	0.00%	3,074	\$ 10.61	\$ 2.72
Consumer Directed - Respite Care	43	\$ 10.35	\$ 0.04	1.69%	0.00%	0.00%	48	\$ 10.81	\$ 0.04	0.00%	0.00%	0.00%	48	\$ 10.81	\$ 0.04
DME/Supplies	25	\$ 347.68	\$ 0.73	0.00%	0.00%	0.00%	24	\$ 387.02	\$ 0.79	0.00%	0.00%	0.00%	24	\$ 387.02	\$ 0.79
Early Intervention Services	655	\$ 41.09	\$ 2.24	0.00%	0.00%	0.00%	915	\$ 40.46	\$ 3.08	0.00%	0.00%	0.00%	915	\$ 40.46	\$ 3.08
FQHC	1	\$ 88.54	\$ 0.01	0.00%	0.00%	0.00%	1	\$ 87.54	\$ 0.01	0.00%	0.00%	0.00%	1	\$ 87.54	\$ 0.01
Home Health Services	0	\$ 118.16	\$ 0.00	4.78%	0.00%	0.00%	0	\$ 126.94	\$ 0.00	0.00%	0.00%	0.00%	0	\$ 126.94	\$ 0.00
Hospice Care	5	\$ 1,566.62	\$ 0.64	4.88%	0.00%	0.00%	5	\$ 1,828.91	\$ 0.73	0.00%	0.00%	0.00%	5	\$ 1,828.91	\$ 0.73
Inpatient - Medical/Surgical	43	\$ 1,032.50	\$ 3.74	1.07%	0.00%	0.00%	45	\$ 1,043.52	\$ 3.94	0.00%	0.00%	0.00%	45	\$ 1,043.52	\$ 3.94
Inpatient - Psych	10	\$ 746.35	\$ 0.63	7.29%	0.00%	0.00%	11	\$ 800.73	\$ 0.70	0.00%	0.00%	0.00%	11	\$ 800.73	\$ 0.70
Lab and X-ray Services	10	\$ 18.84	\$ 0.02	0.00%	0.00%	0.00%	9	\$ 20.97	\$ 0.02	0.00%	0.00%	0.00%	9	\$ 20.97	\$ 0.02
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ 0.00	0.00%	0.00%	0.00%	-	\$ -	\$ 0.00	0.00%	0.00%	0.00%	-	\$ -	\$ 0.00
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	0	\$ 1.93	\$ 0.00	0.00%	0.00%	0.00%	0	\$ 2.15	\$ 0.00	0.00%	0.00%	0.00%	0	\$ 2.15	\$ 0.00
Medicare Xover - Physician	0	\$ 3.27	\$ 0.00	0.00%	0.00%	0.00%	0	\$ 3.23	\$ 0.00	0.00%	0.00%	0.00%	0	\$ 3.23	\$ 0.00
Nursing Facility	100	\$ 194.53	\$ 1.62	8.63%	0.00%	0.00%	86	\$ 218.27	\$ 1.56	0.00%	0.00%	0.00%	86	\$ 218.27	\$ 1.56
Other Waiver Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	8	\$ 168.19	\$ 0.12	11.48%	0.00%	0.00%	9	\$ 196.57	\$ 0.14	0.00%	0.00%	0.00%	9	\$ 196.57	\$ 0.14
Outpatient - Psychological	2	\$ 259.01	\$ 0.05	0.00%	0.00%	0.00%	3	\$ 271.54	\$ 0.06	0.00%	0.00%	0.00%	3	\$ 271.54	\$ 0.06
Personal Care Agency - Personal Care	249	\$ 13.08	\$ 0.27	3.20%	0.00%	0.00%	279	\$ 13.86	\$ 0.32	0.00%	0.00%	0.00%	279	\$ 13.86	\$ 0.32
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	24	\$ 119.63	\$ 0.24	0.00%	0.00%	-1.20%	25	\$ 130.73	\$ 0.27	0.00%	0.00%	0.00%	25	\$ 130.73	\$ 0.27
Physician - Clinic	798	\$ 2.51	\$ 0.17	2.02%	0.00%	0.00%	870	\$ 2.53	\$ 0.18	0.00%	0.00%	0.00%	870	\$ 2.53	\$ 0.18
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	43	\$ 31.65	\$ 0.11	13.60%	0.00%	0.00%	46	\$ 35.55	\$ 0.14	0.00%	0.00%	0.00%	46	\$ 35.55	\$ 0.14
Physician - Other Practitioner	2,064	\$ 4.71	\$ 0.81	4.17%	0.00%	0.00%	2,248	\$ 4.86	\$ 0.91	0.00%	0.00%	0.00%	2,248	\$ 4.86	\$ 0.91
Physician - PCP	18	\$ 70.20	\$ 0.11	6.09%	0.00%	0.00%	20	\$ 73.63	\$ 0.12	0.00%	0.00%	0.00%	20	\$ 73.63	\$ 0.12
Physician - Specialist	18	\$ 49.57	\$ 0.08	5.18%	0.00%	0.00%	20	\$ 51.55	\$ 0.09	0.00%	0.00%	0.00%	20	\$ 51.55	\$ 0.09
Transportation - Emergency	4	\$ 100.54	\$ 0.03	0.00%	0.00%	0.00%	4	\$ 111.92	\$ 0.04	0.00%	0.00%	0.00%	4	\$ 111.92	\$ 0.04
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>			<b>\$ 118.64</b>		<b>0.32%</b>				<b>\$ 159.66</b>		<b>0.00%</b>				<b>\$ 159.66</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPM development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 143.98</b>
% Managed Care Adjustment	-9.82%
<b>Encounter Medical Expenses</b>	<b>\$ 1,152.22</b>
<b>NEMT PMPM</b>	<b>\$ 21.40</b>
<b>ARTS PMPM</b>	<b>\$ 12.39</b>
<b>Final Projected Medical</b>	<b>\$ 1,329.98</b>
<b>Care Management PMPM</b>	<b>\$ 24.57</b>
% of Total Premium	1.70%
<b>Administrative Expenses PMPM</b>	<b>\$ 79.78</b>
% of Total Premium	5.51%
<b>Underwriting Gain PMPM</b>	<b>\$ 14.49</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 1,448.81</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
106,944

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Encounter Category of Service	Final Encounter 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
Case Management Services										
Community Behavioral Health										
DME/Supplies	2,339	\$ 142.45	\$ 27.77	0.00%	2.18%	0.00%	2,278	\$ 158.57	\$ 30.11	
Early Intervention Services										
FQHC / RHC	793	\$ 35.29	\$ 2.33	0.00%	1.99%	0.00%	864	\$ 34.89	\$ 2.51	
Home Health	389	\$ 365.38	\$ 11.83	1.06%	1.81%	0.00%	381	\$ 402.46	\$ 12.79	
IP - Maternity	-	\$ -	\$ 0.02	7.68%	1.10%	0.00%	-	\$ -	\$ 0.02	
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Other	599	\$ 4,247.12	\$ 211.94	7.03%	1.10%	0.00%	624	\$ 4,545.81	\$ 236.32	
IP - Psych	103	\$ 1,960.24	\$ 16.90	-4.39%	1.10%	0.00%	108	\$ 1,874.17	\$ 16.83	
IP - Psych Residential Treatment Facility										
Lab	3,493	\$ 41.34	\$ 12.03	0.00%	2.18%	0.00%	3,402	\$ 46.02	\$ 13.05	
OP - Emergency Room & Related	1,806	\$ 316.49	\$ 47.63	10.20%	-0.02%	0.00%	1,729	\$ 364.03	\$ 52.46	
OP - Other	2,640	\$ 445.36	\$ 97.99	9.28%	2.03%	1.65%	2,715	\$ 518.65	\$ 117.36	
Pharmacy	79,378	\$ 62.23	\$ 411.66	2.97%	3.62%	-1.20%	83,213	\$ 69.01	\$ 478.53	
Prof - Anesthesia	6,666	\$ 4.14	\$ 2.30	0.00%	2.50%	0.00%	7,139	\$ 4.24	\$ 2.52	
Prof - Child EPSDT	4,724	\$ 1.40	\$ 0.55	-0.21%	1.99%	0.00%	5,144	\$ 1.38	\$ 0.59	
Prof - Evaluation & Management	13,148	\$ 70.03	\$ 76.73	3.32%	1.99%	0.00%	14,318	\$ 71.54	\$ 85.36	
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Other	80,136	\$ 4.16	\$ 27.79	1.61%	2.50%	0.00%	85,828	\$ 4.33	\$ 30.98	
Prof - Psych	670	\$ 64.09	\$ 3.58	20.42%	2.50%	0.00%	717	\$ 79.05	\$ 4.72	
Prof - Specialist	3,527	\$ 71.58	\$ 21.04	-0.48%	1.99%	0.00%	3,841	\$ 70.43	\$ 22.55	
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Vision	569	\$ 86.72	\$ 4.11	-0.48%	2.50%	0.00%	609	\$ 88.39	\$ 4.49	
Radiology	3,685	\$ 48.13	\$ 14.78	0.00%	2.18%	0.00%	3,589	\$ 53.58	\$ 16.03	
Transportation/Ambulance	4,459	\$ 53.60	\$ 19.91	0.00%	2.18%	0.00%	4,343	\$ 59.66	\$ 21.59	
Transportation/Non-Emergency	-	\$ -	\$ 3.16	0.00%	2.18%	0.00%	-	\$ -	\$ 3.42	
<b>Gross Encounter Medical Total</b>			<b>\$ 1,014.05</b>	<b>4.35%</b>	<b>2.39%</b>	<b>-0.34%</b>			<b>\$ 1,152.22</b>	

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 1,152.22</b>
% Managed Care Adjustment	0.00%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
233,770

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Tidewater FFS Category of Service	Final FFS Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses			
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM	
Adult Day Care	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Case Management Services	695	\$ 326.50	\$ 18.91	-	0.00%	8.84%	970	\$ 321.42	\$ 25.98	25.98
Community Behavioral Health	54,489	\$ 50.36	\$ 228.68	-	0.00%	8.84%	76,046	\$ 49.58	\$ 314.19	314.19
Consumer Directed - Personal Care	2,141	\$ 10.19	\$ 1.82	-	1.75%	3.84%	2,401	\$ 10.65	\$ 2.13	2.13
Consumer Directed - Respite Care	158	\$ 10.44	\$ 0.14	-	1.72%	3.84%	177	\$ 10.91	\$ 0.16	0.16
DME/Supplies	53	\$ 368.76	\$ 1.62	-	0.00%	2.18%	51	\$ 410.48	\$ 1.75	1.75
Early Intervention Services	351	\$ 44.45	\$ 1.30	-	0.00%	8.84%	489	\$ 43.76	\$ 1.78	1.78
FQHC	0	\$ 69.09	\$ 0.00	-	0.00%	1.99%	0	\$ 68.31	\$ 0.00	0.00
Home Health Services	1	\$ 281.79	\$ 0.01	-	7.19%	3.79%	1	\$ 309.71	\$ 0.02	0.02
Hospice Care	4	\$ 1,976.68	\$ 0.73	-	5.23%	2.18%	4	\$ 2,315.51	\$ 0.83	0.83
Inpatient - Medical/Surgical	48	\$ 660.03	\$ 2.63	-	2.90%	1.10%	50	\$ 679.19	\$ 2.82	2.82
Inpatient - Psych	12	\$ 547.98	\$ 0.55	-	10.36%	1.10%	13	\$ 604.75	\$ 0.64	0.64
Lab and X-ray Services	13	\$ 15.09	\$ 0.02	-	0.00%	2.18%	13	\$ 16.80	\$ 0.02	0.02
Medicare Xover - IP	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Medicare Xover - Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Medicare Xover - OP	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Medicare Xover - Other	1	\$ 2.52	\$ 0.00	-	0.00%	2.18%	1	\$ 2.81	\$ 0.00	0.00
Medicare Xover - Physician	0	\$ 49.09	\$ 0.00	-	0.00%	1.99%	0	\$ 48.54	\$ 0.00	0.00
Nursing Facility	99	\$ 223.21	\$ 1.83	-	8.58%	-3.22%	84	\$ 250.35	\$ 1.76	1.76
Other Waiver Services	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Outpatient - Other	4	\$ 303.94	\$ 0.09	-	11.37%	2.03%	4	\$ 354.89	\$ 0.11	0.11
Outpatient - Psychological	0	\$ 123.05	\$ 0.00	-	0.00%	2.03%	0	\$ 129.01	\$ 0.00	0.00
Personal Care Agency - Personal Care	3,294	\$ 13.25	\$ 3.64	-	3.08%	3.84%	3,694	\$ 14.03	\$ 4.32	4.32
Personal Care Agency - Respite Care	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
Pharmacy	39	\$ 53.67	\$ 0.18	-	0.00%	-1.20%	41	\$ 58.65	\$ 0.20	0.20
Physician - Clinic	890	\$ 1.26	\$ 0.09	-	2.02%	1.99%	969	\$ 1.28	\$ 0.10	0.10
Physician - IP Mental Health	1	\$ 67.65	\$ 0.00	-	19.43%	1.99%	1	\$ 79.88	\$ 0.00	0.00
Physician - OP Mental Health	131	\$ 24.68	\$ 0.27	-	6.51%	1.99%	142	\$ 25.99	\$ 0.31	0.31
Physician - Other Practitioner	1,779	\$ 11.31	\$ 1.68	-	4.79%	1.99%	1,937	\$ 11.72	\$ 1.89	1.89
Physician - PCP	34	\$ 48.13	\$ 0.14	-	5.75%	1.99%	37	\$ 50.33	\$ 0.16	0.16
Physician - Specialist	14	\$ 55.75	\$ 0.07	-	3.74%	1.99%	16	\$ 57.18	\$ 0.08	0.08
Transportation - Emergency	2	\$ 84.29	\$ 0.01	-	0.00%	2.18%	2	\$ 93.83	\$ 0.01	0.01
Transportation - Non-Emergency	-	\$ -	\$ -	-	0.00%	0.00%	-	\$ -	\$ -	-
<b>Gross FFS Medical Total</b>		<b>\$ 264.41</b>	<b>\$ 264.41</b>		<b>0.23%</b>	<b>8.45%</b>		<b>\$ 359.28</b>	<b>\$ 359.28</b>	

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 308.30
% Managed Care Adjustment	-14.19%
<b>Encounter Medical Expenses</b>	<b>\$ 1,194.58</b>
<b>NEMT PMPM</b>	<b>\$ 21.40</b>
<b>ARTS PMPM</b>	<b>\$ 14.40</b>
<b>Final Projected Medical</b>	<b>\$ 1,538.68</b>
<b>Care Management PMPM</b>	<b>\$ 28.42</b>
% of Total Premium	1.70%
<b>Administrative Expenses PMPM</b>	<b>\$ 85.48</b>
% of Total Premium	5.12%
<b>Underwriting Gain PMPM</b>	<b>\$ 16.69</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 1,669.28</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected MMs
COMM Non-Dual > 1
233,770

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Tidewater Encounter Category of Service	Final Encounter 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
Case Management Services									
Community Behavioral Health									
DME/Supplies	1,316	\$ 242.62	\$ 26.60	0.00%	2.18%	0.00%	1,282	\$ 270.07	\$ 28.84
Early Intervention Services									
FQHC / RHC	4,407	\$ 7.55	\$ 2.77	0.00%	1.99%	0.00%	4,799	\$ 7.47	\$ 2.99
Home Health	397	\$ 427.10	\$ 14.13	3.17%	1.81%	0.00%	390	\$ 480.27	\$ 15.60
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	1,210	\$ 2,373.83	\$ 239.40	7.20%	1.10%	0.00%	1,261	\$ 2,544.76	\$ 267.37
IP - Psych	296	\$ 1,281.71	\$ 31.57	-5.42%	1.10%	0.00%	308	\$ 1,212.24	\$ 31.11
IP - Psych Residential Treatment Facility									
Lab	1,604	\$ 30.45	\$ 4.07	0.00%	2.18%	0.00%	1,563	\$ 33.90	\$ 4.41
OP - Emergency Room & Related	1,492	\$ 446.61	\$ 55.52	9.10%	-0.02%	0.00%	1,428	\$ 508.57	\$ 60.54
OP - Other	2,795	\$ 478.61	\$ 111.47	9.23%	2.03%	1.65%	2,874	\$ 557.16	\$ 133.46
Pharmacy	43,748	\$ 101.29	\$ 369.28	3.60%	3.62%	-1.20%	46,163	\$ 112.26	\$ 431.87
Prof - Anesthesia	14,177	\$ 2.79	\$ 3.29	0.00%	2.50%	0.00%	15,184	\$ 2.86	\$ 3.61
Prof - Child EPSDT	6,269	\$ 1.23	\$ 0.64	-0.20%	1.99%	0.00%	6,827	\$ 1.22	\$ 0.69
Prof - Evaluation & Management	11,490	\$ 72.90	\$ 69.80	3.14%	1.99%	0.00%	12,513	\$ 74.34	\$ 77.52
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	113,592	\$ 7.58	\$ 71.73	0.90%	2.50%	0.00%	121,661	\$ 7.83	\$ 79.40
Prof - Psych	844	\$ 61.82	\$ 4.35	20.29%	2.50%	0.00%	904	\$ 76.16	\$ 5.74
Prof - Specialist	1,860	\$ 145.39	\$ 22.53	-0.48%	1.99%	0.00%	2,025	\$ 143.06	\$ 24.15
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	387	\$ 89.15	\$ 2.87	-0.48%	2.50%	0.00%	414	\$ 90.87	\$ 3.14
Radiology	2,877	\$ 45.75	\$ 10.97	0.00%	2.18%	0.00%	2,802	\$ 50.93	\$ 11.89
Transportation/Ambulance	8,021	\$ 12.61	\$ 8.43	0.00%	2.18%	0.00%	7,813	\$ 14.04	\$ 9.14
Transportation/Non-Emergency	-	\$ -	\$ 2.89	0.00%	2.18%	0.00%	-	\$ -	\$ 3.13
<b>Gross Encounter Medical Total</b>			<b>\$ 1,052.35</b>	<b>4.58%</b>	<b>2.28%</b>	<b>-0.26%</b>			<b>\$ 1,194.58</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPM development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 1,194.58</b>
% Managed Care Adjustment	0.00%

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected Deliveries
Maternity Kick Dual
59

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide FFS Category of Service	Final FFS Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses			
	Util/1000	Unit Cost	PMPD	PMPD Percentage	PMPD Percentage	PMPD Percentage	Util/1000	Unit Cost	PMPD	
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	195	\$ 21.87	\$ 0.35	-	0.00%	3.51%	4.99%	231	\$ 22.07	\$ 0.42
Home Health Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	8,290	\$ 578.37	\$ 399.57	-	-0.13%	-0.53%	4.99%	8,131	\$ 606.02	\$ 410.61
Inpatient - Psych	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	34,301	\$ 231.52	\$ 661.78	-	0.00%	0.36%	4.99%	33,641	\$ 251.20	\$ 704.22
Medicare Xover - Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	78,460	\$ 48.99	\$ 320.31	-	0.00%	1.20%	4.99%	85,827	\$ 49.17	\$ 351.69
Medicare Xover - Other	989	\$ 97.41	\$ 8.02	-	0.00%	2.11%	4.99%	1,059	\$ 103.19	\$ 9.11
Medicare Xover - Physician	93,934	\$ 81.33	\$ 636.61	-	0.00%	3.51%	4.99%	111,187	\$ 82.09	\$ 760.58
Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Other Waiver Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	8,512	\$ 147.06	\$ 104.32	-	11.32%	1.20%	4.99%	9,312	\$ 164.33	\$ 127.51
Outpatient - Psychological	-	\$ -	\$ -	-	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 - Clinic	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other Practitioner	693	\$ 580.90	\$ 33.54	-	2.02%	3.42%	4.99%	820	\$ 596.42	\$ 40.76
Physician - PCP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	9,494	\$ 388.25	\$ 307.17	-	2.02%	3.30%	4.99%	11,238	\$ 396.85	\$ 371.63
Transportation - Emergency	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation - Non-Emergency	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 2,471.66</b>	<b>\$ 2,471.66</b>	<b>0.74%</b>	<b>1.62%</b>	<b>4.99%</b>			<b>\$ 2,776.55</b>	<b>\$ 2,776.55</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Medical Expenses</b>	<b>\$ 2,673.85</b>
% Managed Care Adjustment	-3.70%
<b>Encounter Medical Expenses</b>	<b>\$ -</b>
<b>NEMT PMPM</b>	<b>\$ -</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 2,673.85</b>
<b>Care Management PMPM</b>	<b>\$ -</b>
% of Total Premium	0.00%
<b>Administrative Expenses PMPM</b>	<b>\$ 73.09</b>
% of Total Premium	2.63%
<b>Underwriting Gain PMPM</b>	<b>\$ 27.75</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 2,774.68</b>

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected Deliveries
Maternity Kick Non-Dual
625

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide FFS Category of Service	Final FFS Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses			
	Util/1000	Unit Cost	PMPD	PMPD Percentage	PMPD Percentage	PMPD Percentage	Util/1000	Unit Cost	PMPD	
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	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Hospice Care	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Medical/Surgical	83	\$ 1,618.86	\$ 11.20	-	5.68%	2.50%	0.00%	91	\$ 1,710.80	\$ 12.99
Inpatient - Psych	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - IP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - 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 - Other	331	\$ 273.13	\$ 7.53	-	11.19%	2.64%	0.00%	348	\$ 318.39	\$ 9.23
Outpatient - Psychological	-	\$ -	\$ -	-	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 - Clinic	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - IP Mental Health	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other Practitioner	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - PCP	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	103	\$ 304.65	\$ 2.62	-	2.02%	3.39%	0.00%	118	\$ 307.31	\$ 3.02
Transportation - Emergency	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation - Non-Emergency	-	\$ -	\$ -	-	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross FFS Medical Total</b>		<b>\$ 21.35</b>	<b>\$ 21.35</b>		<b>7.18%</b>	<b>2.65%</b>	<b>0.00%</b>		<b>\$ 25.24</b>	<b>\$ 25.24</b>

**Notes:**  
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.  
 2. Totals may differ due to rounding.  
 3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.  
 4. Statewide rollups are based on CY 2020 Projected Member Months.  
 5. All rates above do not include the 1% Quality Withhold.  
 6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

Projected Managed Care Medical Expenses	\$ 23.73
% Managed Care Adjustment	-6.00%
<b>Encounter Medical Expenses</b>	<b>\$ 7,798.56</b>
<b>NEMT PMPM</b>	<b>\$ -</b>
<b>ARTS PMPM</b>	<b>\$ -</b>
<b>Final Projected Medical</b>	<b>\$ 7,822.29</b>
<b>Care Management PMPM</b>	<b>\$ -</b>
% of Total Premium	0.00%
<b>Administrative Expenses PMPM</b>	<b>\$ 213.81</b>
% of Total Premium	2.63%
<b>Underwriting Gain PMPM</b>	<b>\$ 81.17</b>
% of Total Premium	1.00%
<b>Final Capitation Rate PMPM</b>	<b>\$ 8,117.27</b>



CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 6: Rate Sheet

CY 2020 Projected Deliveries
Maternity Kick Non-Dual
625

	Base Midpoint	Contract Midpoint
	July 1, 2016	April 1, 2020
Contract Period	January 1, 2020 to June 30, 2020	
Trend Months	45.0	

Statewide Encounter Category of Service	Final Encounter Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPD	PMPD Percentage	PMPD Percentage	PMPD Percentage	Util/1000	Unit Cost	PMPD
Case Management Services									
Community Behavioral Health									
DME/Supplies	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Early Intervention Services									
FQHC / RHC	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Home Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Maternity	37,281	\$ 1,599.01	\$ 4,967.77	7.21%	2.50%	0.00%	40,898	\$ 1,714.23	\$ 5,842.45
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Psych Residential Treatment Facility									
Lab	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
OP - Emergency Room & Related	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
OP - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Anesthesia	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Evaluation & Management	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Maternity	40,469	\$ 514.42	\$ 1,734.84	-0.48%	3.39%	0.00%	46,373	\$ 506.19	\$ 1,956.11
Prof - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Specialist	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Therapeutic Group Home	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Radiology	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation/Ambulance	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Transportation/Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
<b>Gross Encounter Medical Total</b>			<b>\$ 6,702.61</b>	<b>5.22%</b>	<b>2.72%</b>	<b>0.00%</b>			<b>\$ 7,798.56</b>

<b>Notes:</b>
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. Annualized CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.
4. Statewide rollups are based on CY 2020 Projected Member Months.
5. All rates above do not include the 1% Quality Withhold.
6. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

<b>Projected Managed Care Encounter Medical Expenses</b>	<b>\$ 7,798.56</b>
% Managed Care Adjustment	0.00%

# EXHIBIT 7

## FINAL RATES

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 7: Final Rates

Population	Region	Rate Cell	Final Rates
			Final Capitation Rate PMPM
Non-Expansion	Central Virginia	Blended NH/EDCD Dual	\$ 4,024.53
Non-Expansion	Central Virginia	Blended NH/EDCD Non-Dual	\$ 6,211.53
Non-Expansion	Central Virginia	COMM Dual < 65	\$ 710.87
Non-Expansion	Central Virginia	COMM Dual 65+	\$ 445.92
Non-Expansion	Central Virginia	COMM Non-Dual > 1	\$ 1,772.58
Non-Expansion	Charlottesville/Western	Blended NH/EDCD Dual	\$ 3,856.33
Non-Expansion	Charlottesville/Western	Blended NH/EDCD Non-Dual	\$ 5,183.41
Non-Expansion	Charlottesville/Western	COMM Dual < 65	\$ 519.91
Non-Expansion	Charlottesville/Western	COMM Dual 65+	\$ 280.47
Non-Expansion	Charlottesville/Western	COMM Non-Dual > 1	\$ 1,574.18
Non-Expansion	Northern/Winchester	Blended NH/EDCD Dual	\$ 5,071.28
Non-Expansion	Northern/Winchester	Blended NH/EDCD Non-Dual	\$ 6,758.09
Non-Expansion	Northern/Winchester	COMM Dual < 65	\$ 480.34
Non-Expansion	Northern/Winchester	COMM Dual 65+	\$ 198.79
Non-Expansion	Northern/Winchester	COMM Non-Dual > 1	\$ 1,458.12
Non-Expansion	Roanoke/Alleghany	Blended NH/EDCD Dual	\$ 3,941.15
Non-Expansion	Roanoke/Alleghany	Blended NH/EDCD Non-Dual	\$ 5,952.16
Non-Expansion	Roanoke/Alleghany	COMM Dual < 65	\$ 643.90
Non-Expansion	Roanoke/Alleghany	COMM Dual 65+	\$ 498.98
Non-Expansion	Roanoke/Alleghany	COMM Non-Dual > 1	\$ 1,797.21
Non-Expansion	Southwest	Blended NH/EDCD Dual	\$ 3,694.16
Non-Expansion	Southwest	Blended NH/EDCD Non-Dual	\$ 6,876.49
Non-Expansion	Southwest	COMM Dual < 65	\$ 322.58
Non-Expansion	Southwest	COMM Dual 65+	\$ 245.98
Non-Expansion	Southwest	COMM Non-Dual > 1	\$ 1,448.81
Non-Expansion	Tidewater	Blended NH/EDCD Dual	\$ 4,179.86
Non-Expansion	Tidewater	Blended NH/EDCD Non-Dual	\$ 6,292.55
Non-Expansion	Tidewater	COMM Dual < 65	\$ 580.53
Non-Expansion	Tidewater	COMM Dual 65+	\$ 297.61
Non-Expansion	Tidewater	COMM Non-Dual > 1	\$ 1,669.28
Non-Expansion	Statewide	DD Dual	\$ 229.86
Non-Expansion	Statewide	DD Non-Dual	\$ 1,145.86
Non-Expansion	Statewide	TECH Dual & Non-Dual	\$ 15,371.92
Non-Expansion	Statewide	COMM Non-Dual < 1	\$ 2,405.12
Maternity Kick	Statewide		\$ 7,656.68
Expansion	Central Virginia	Blended NH/EDCD TPL	\$ 4,024.53
Expansion	Central Virginia	Blended NH/EDCD Non-TPL	\$ 6,211.53
Expansion	Charlottesville/Western	Blended NH/EDCD TPL	\$ 3,856.33
Expansion	Charlottesville/Western	Blended NH/EDCD Non-TPL	\$ 5,183.41
Expansion	Northern/Winchester	Blended NH/EDCD TPL	\$ 5,071.28
Expansion	Northern/Winchester	Blended NH/EDCD Non-TPL	\$ 6,758.09
Expansion	Roanoke/Alleghany	Blended NH/EDCD TPL	\$ 3,941.15
Expansion	Roanoke/Alleghany	Blended NH/EDCD Non-TPL	\$ 5,952.16
Expansion	Southwest	Blended NH/EDCD TPL	\$ 3,694.16
Expansion	Southwest	Blended NH/EDCD Non-TPL	\$ 6,876.49
Expansion	Tidewater	Blended NH/EDCD TPL	\$ 4,179.86
Expansion	Tidewater	Blended NH/EDCD Non-TPL	\$ 6,292.55
Expansion	Statewide	DD Non-TPL	\$ 1,145.86
Expansion	Statewide	TECH TPL & Non-TPL	\$ 15,371.92

# EXHIBIT 8

## DIRECTED PAYMENT ESTIMATES

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 8: 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	D	E = A * D
Non-Expansion	Central Virginia	NH Non-Dual	2,890	\$ 202.67	\$ 585,712	\$ 0.59	\$ 1,704	\$ 203.26	\$ 587,416
Non-Expansion	Central Virginia	EDCD Non-Dual	14,880	\$ 178.13	\$ 2,650,598	\$ 0.25	\$ 3,671	\$ 178.38	\$ 2,654,270
Non-Expansion	Central Virginia	COMM Non-Dual > 1	126,355	\$ 85.53	\$ 10,806,587	\$ 0.12	\$ 15,243	\$ 85.65	\$ 10,821,830
Non-Expansion	Charlottesville/Western	NH Non-Dual	1,515	\$ 181.84	\$ 275,565	\$ 0.30	\$ 456	\$ 182.14	\$ 276,021
Non-Expansion	Charlottesville/Western	EDCD Non-Dual	8,553	\$ 175.92	\$ 1,504,720	\$ -	\$ -	\$ 175.92	\$ 1,504,720
Non-Expansion	Charlottesville/Western	COMM Non-Dual > 1	63,332	\$ 83.00	\$ 5,256,788	\$ 0.00	\$ 57	\$ 83.00	\$ 5,256,846
Non-Expansion	Northern/Winchester	NH Non-Dual	1,892	\$ 34.93	\$ 66,076	\$ 0.37	\$ 692	\$ 35.30	\$ 66,768
Non-Expansion	Northern/Winchester	EDCD Non-Dual	14,103	\$ 43.25	\$ 609,919	\$ 0.02	\$ 283	\$ 43.27	\$ 610,203
Non-Expansion	Northern/Winchester	COMM Non-Dual > 1	59,008	\$ 25.25	\$ 1,490,152	\$ 0.01	\$ 789	\$ 25.27	\$ 1,490,940
Non-Expansion	Roanoke/Alleghany	NH Non-Dual	1,482	\$ 16.24	\$ 24,067	\$ -	\$ -	\$ 16.24	\$ 24,067
Non-Expansion	Roanoke/Alleghany	EDCD Non-Dual	5,667	\$ 66.06	\$ 374,357	\$ -	\$ -	\$ 66.06	\$ 374,357
Non-Expansion	Roanoke/Alleghany	COMM Non-Dual > 1	58,435	\$ 15.17	\$ 886,420	\$ 0.00	\$ 207	\$ 15.17	\$ 886,627
Non-Expansion	Southwest	NH Non-Dual	998	\$ 24.11	\$ 24,069	\$ -	\$ -	\$ 24.11	\$ 24,069
Non-Expansion	Southwest	EDCD Non-Dual	2,038	\$ 44.85	\$ 91,397	\$ -	\$ -	\$ 44.85	\$ 91,397
Non-Expansion	Southwest	COMM Non-Dual > 1	53,472	\$ 10.34	\$ 552,786	\$ 0.00	\$ 41	\$ 10.34	\$ 552,826
Non-Expansion	Tidewater	NH Non-Dual	2,841	\$ 32.42	\$ 92,087	\$ 14.29	\$ 40,604	\$ 46.71	\$ 132,692
Non-Expansion	Tidewater	EDCD Non-Dual	13,537	\$ 11.19	\$ 151,473	\$ 25.69	\$ 347,742	\$ 36.88	\$ 499,215
Non-Expansion	Tidewater	COMM Non-Dual > 1	116,885	\$ 4.82	\$ 563,698	\$ 10.72	\$ 1,252,797	\$ 15.54	\$ 1,816,495
Non-Expansion	Statewide	DD Non-Dual	35,601	\$ 23.24	\$ 827,440	\$ 1.63	\$ 58,040	\$ 24.87	\$ 885,480
Non-Expansion	Statewide	COMM Non-Dual < 1	579	\$ 87.91	\$ 50,930	\$ 0.08	\$ 46	\$ 87.99	\$ 50,977
Maternity Kick	Statewide		342	\$ 561.83	\$ 192,022	\$ 110.23	\$ 37,674	\$ 672.06	\$ 229,696
Expansion	Central Virginia	NH Non-Dual	333	\$ 202.67	\$ 67,510	\$ 0.59	\$ 196	\$ 203.26	\$ 67,706
Expansion	Central Virginia	EDCD Non-Dual	609	\$ 178.13	\$ 108,514	\$ 0.25	\$ 150	\$ 178.38	\$ 108,664
Expansion	Charlottesville/Western	NH Non-Dual	228	\$ 181.84	\$ 41,488	\$ 0.30	\$ 69	\$ 182.14	\$ 41,556
Expansion	Charlottesville/Western	EDCD Non-Dual	196	\$ 175.92	\$ 34,518	\$ -	\$ -	\$ 175.92	\$ 34,518
Expansion	Northern/Winchester	NH Non-Dual	301	\$ 34.93	\$ 10,520	\$ 0.37	\$ 110	\$ 35.30	\$ 10,630
Expansion	Northern/Winchester	EDCD Non-Dual	388	\$ 43.25	\$ 16,774	\$ 0.02	\$ 8	\$ 43.27	\$ 16,782
Expansion	Roanoke/Alleghany	NH Non-Dual	125	\$ 16.24	\$ 2,038	\$ -	\$ -	\$ 16.24	\$ 2,038
Expansion	Roanoke/Alleghany	EDCD Non-Dual	176	\$ 66.06	\$ 11,606	\$ -	\$ -	\$ 66.06	\$ 11,606
Expansion	Southwest	NH Non-Dual	80	\$ 24.11	\$ 1,925	\$ -	\$ -	\$ 24.11	\$ 1,925
Expansion	Southwest	EDCD Non-Dual	89	\$ 44.85	\$ 3,991	\$ -	\$ -	\$ 44.85	\$ 3,991
Expansion	Tidewater	NH Non-Dual	395	\$ 32.42	\$ 12,796	\$ 14.29	\$ 5,642	\$ 46.71	\$ 18,438
Expansion	Tidewater	EDCD Non-Dual	580	\$ 11.19	\$ 6,485	\$ 25.69	\$ 14,887	\$ 36.88	\$ 21,371
Expansion	Statewide	DD Non-Dual	326	\$ 23.24	\$ 7,583	\$ 1.63	\$ 532	\$ 24.87	\$ 8,115
<b>All Populations</b>	<b>Statewide</b>	<b>Total Impacted Rate Cells</b>	<b>587,891</b>	<b>\$ 46.61</b>	<b>\$ 27,402,610</b>	<b>\$ 3.03</b>	<b>\$ 1,781,641</b>	<b>\$ 49.64</b>	<b>\$ 29,184,251</b>

Notes:  
1. 1H CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 8: Directed Payment Estimates

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
Non-Expansion	Central Virginia	NH Non-Dual	2,890	\$ 464.63	\$ 1,342,810	\$ 53.31	\$ 154,063	\$ 517.94	\$ 1,496,872
Non-Expansion	Central Virginia	EDCD Non-Dual	14,880	\$ 320.89	\$ 4,774,791	\$ 104.21	\$ 1,550,614	\$ 425.09	\$ 6,325,405
Non-Expansion	Central Virginia	COMM Non-Dual > 1	126,355	\$ 146.77	\$ 18,545,006	\$ 56.48	\$ 7,136,066	\$ 203.25	\$ 25,681,072
Non-Expansion	Charlottesville/Western	NH Non-Dual	1,515	\$ 372.35	\$ 564,275	\$ 75.15	\$ 113,887	\$ 447.50	\$ 678,162
Non-Expansion	Charlottesville/Western	EDCD Non-Dual	8,553	\$ 215.50	\$ 1,843,292	\$ 88.72	\$ 758,873	\$ 304.22	\$ 2,602,165
Non-Expansion	Charlottesville/Western	COMM Non-Dual > 1	63,332	\$ 111.23	\$ 7,044,715	\$ 61.46	\$ 3,892,559	\$ 172.70	\$ 10,937,274
Non-Expansion	Northern/Winchester	NH Non-Dual	1,892	\$ 454.82	\$ 860,375	\$ 41.51	\$ 78,531	\$ 496.34	\$ 938,906
Non-Expansion	Northern/Winchester	EDCD Non-Dual	14,103	\$ 245.39	\$ 3,460,806	\$ 66.25	\$ 934,280	\$ 311.63	\$ 4,395,086
Non-Expansion	Northern/Winchester	COMM Non-Dual > 1	59,008	\$ 121.08	\$ 7,144,992	\$ 45.02	\$ 2,656,345	\$ 166.10	\$ 9,801,336
Non-Expansion	Roanoke/Alleghany	NH Non-Dual	1,482	\$ 427.60	\$ 633,626	\$ 35.01	\$ 51,872	\$ 462.61	\$ 685,498
Non-Expansion	Roanoke/Alleghany	EDCD Non-Dual	5,667	\$ 313.19	\$ 1,774,700	\$ 70.19	\$ 397,741	\$ 383.38	\$ 2,172,441
Non-Expansion	Roanoke/Alleghany	COMM Non-Dual > 1	58,435	\$ 135.94	\$ 7,943,770	\$ 40.63	\$ 2,374,069	\$ 176.57	\$ 10,317,838
Non-Expansion	Southwest	NH Non-Dual	998	\$ 466.84	\$ 466,079	\$ 51.56	\$ 51,474	\$ 518.39	\$ 517,553
Non-Expansion	Southwest	EDCD Non-Dual	2,038	\$ 473.91	\$ 965,705	\$ 117.47	\$ 239,377	\$ 591.38	\$ 1,205,082
Non-Expansion	Southwest	COMM Non-Dual > 1	53,472	\$ 106.85	\$ 5,713,345	\$ 45.99	\$ 2,459,033	\$ 152.83	\$ 8,172,378
Non-Expansion	Tidewater	NH Non-Dual	2,841	\$ 517.32	\$ 1,469,512	\$ 36.87	\$ 104,728	\$ 554.18	\$ 1,574,240
Non-Expansion	Tidewater	EDCD Non-Dual	13,537	\$ 310.54	\$ 4,203,824	\$ 92.15	\$ 1,247,475	\$ 402.70	\$ 5,451,298
Non-Expansion	Tidewater	COMM Non-Dual > 1	116,885	\$ 125.15	\$ 14,628,263	\$ 52.50	\$ 6,137,036	\$ 177.66	\$ 20,765,299
Non-Expansion	Statewide	DD Non-Dual	35,601	\$ 127.74	\$ 4,547,616	\$ 49.36	\$ 1,757,364	\$ 177.10	\$ 6,304,980
Non-Expansion	Statewide	COMM Non-Dual < 1	579	\$ 302.80	\$ 175,430	\$ 43.54	\$ 25,224	\$ 346.34	\$ 200,655
Maternity Kick	Statewide		342	\$ 2,427.29	\$ 829,603	\$ 2.35	\$ 802	\$ 2,429.64	\$ 830,405
Expansion	Central Virginia	NH Non-Dual	333	\$ 464.63	\$ 154,773	\$ 53.31	\$ 17,757	\$ 517.94	\$ 172,531
Expansion	Central Virginia	EDCD Non-Dual	609	\$ 320.89	\$ 195,476	\$ 104.21	\$ 63,481	\$ 425.09	\$ 258,958
Expansion	Charlottesville/Western	NH Non-Dual	228	\$ 372.35	\$ 84,955	\$ 75.15	\$ 17,146	\$ 447.50	\$ 102,101
Expansion	Charlottesville/Western	EDCD Non-Dual	196	\$ 215.50	\$ 42,285	\$ 88.72	\$ 17,408	\$ 304.22	\$ 59,693
Expansion	Northern/Winchester	NH Non-Dual	301	\$ 454.82	\$ 136,978	\$ 41.51	\$ 12,503	\$ 496.34	\$ 149,481
Expansion	Northern/Winchester	EDCD Non-Dual	388	\$ 245.39	\$ 95,178	\$ 66.25	\$ 25,694	\$ 311.63	\$ 120,872
Expansion	Roanoke/Alleghany	NH Non-Dual	125	\$ 427.60	\$ 53,658	\$ 35.01	\$ 4,393	\$ 462.61	\$ 58,051
Expansion	Roanoke/Alleghany	EDCD Non-Dual	176	\$ 313.19	\$ 55,021	\$ 70.19	\$ 12,331	\$ 383.38	\$ 67,352
Expansion	Southwest	NH Non-Dual	80	\$ 466.84	\$ 37,279	\$ 51.56	\$ 4,117	\$ 518.39	\$ 41,396
Expansion	Southwest	EDCD Non-Dual	89	\$ 473.91	\$ 42,169	\$ 117.47	\$ 10,453	\$ 591.38	\$ 52,622
Expansion	Tidewater	NH Non-Dual	395	\$ 517.32	\$ 204,190	\$ 36.87	\$ 14,552	\$ 554.18	\$ 218,742
Expansion	Tidewater	EDCD Non-Dual	580	\$ 310.54	\$ 179,966	\$ 92.15	\$ 53,404	\$ 402.70	\$ 233,370
Expansion	Statewide	DD Non-Dual	326	\$ 127.74	\$ 41,676	\$ 49.36	\$ 16,105	\$ 177.10	\$ 57,782
<b>All Populations</b>	<b>Statewide</b>	<b>Total Impacted Rate Cells</b>	<b>587,891</b>	<b>\$ 153.53</b>	<b>\$ 90,256,138</b>	<b>\$ 55.10</b>	<b>\$ 32,390,759</b>	<b>\$ 208.62</b>	<b>\$ 122,646,897</b>

Notes:  
1. 1H CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.

CCC Plus  
 1H CY 2020 (1/1/20 – 6/30/20)  
 Exhibit 8: Directed Payment Estimates

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
Non-Expansion	Central Virginia	NH Non-Dual	2,890	\$ -	\$ -	\$ 0.01	\$ 25	\$ 0.01	\$ 25
Non-Expansion	Central Virginia	EDCD Non-Dual	14,880	\$ -	\$ -	\$ 0.03	\$ 401	\$ 0.03	\$ 401
Non-Expansion	Central Virginia	COMM Non-Dual > 1	126,355	\$ 0.02	\$ 1,926	\$ 0.01	\$ 1,149	\$ 0.02	\$ 3,075
Non-Expansion	Charlottesville/Western	NH Non-Dual	1,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Charlottesville/Western	EDCD Non-Dual	8,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Charlottesville/Western	COMM Non-Dual > 1	63,332	\$ -	\$ -	\$ 0.00	\$ 35	\$ 0.00	\$ 35
Non-Expansion	Northern/Winchester	NH Non-Dual	1,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Northern/Winchester	EDCD Non-Dual	14,103	\$ 0.19	\$ 2,625	\$ -	\$ -	\$ 0.19	\$ 2,625
Non-Expansion	Northern/Winchester	COMM Non-Dual > 1	59,008	\$ -	\$ -	\$ 0.00	\$ 14	\$ 0.00	\$ 14
Non-Expansion	Roanoke/Alleghany	NH Non-Dual	1,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Roanoke/Alleghany	EDCD Non-Dual	5,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Roanoke/Alleghany	COMM Non-Dual > 1	58,435	\$ -	\$ -	\$ 0.00	\$ 95	\$ 0.00	\$ 95
Non-Expansion	Southwest	NH Non-Dual	998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	EDCD Non-Dual	2,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	COMM Non-Dual > 1	53,472	\$ -	\$ -	\$ 0.00	\$ 11	\$ 0.00	\$ 11
Non-Expansion	Tidewater	NH Non-Dual	2,841	\$ 22.28	\$ 63,303	\$ 1.23	\$ 3,507	\$ 23.52	\$ 66,810
Non-Expansion	Tidewater	EDCD Non-Dual	13,537	\$ 9.14	\$ 123,685	\$ 0.95	\$ 12,814	\$ 10.08	\$ 136,500
Non-Expansion	Tidewater	COMM Non-Dual > 1	116,885	\$ 3.48	\$ 406,861	\$ 0.69	\$ 80,306	\$ 4.17	\$ 487,167
Non-Expansion	Statewide	DD Non-Dual	35,601	\$ 0.60	\$ 21,330	\$ 0.19	\$ 6,594	\$ 0.78	\$ 27,924
Non-Expansion	Statewide	COMM Non-Dual < 1	579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maternity Kick	Statewide		342	\$ 19.02	\$ 6,502	\$ -	\$ -	\$ 19.02	\$ 6,502
Expansion	Central Virginia	NH Non-Dual	333	\$ -	\$ -	\$ 0.01	\$ 3	\$ 0.01	\$ 3
Expansion	Central Virginia	EDCD Non-Dual	609	\$ -	\$ -	\$ 0.03	\$ 16	\$ 0.03	\$ 16
Expansion	Charlottesville/Western	NH Non-Dual	228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Charlottesville/Western	EDCD Non-Dual	196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Northern/Winchester	NH Non-Dual	301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Northern/Winchester	EDCD Non-Dual	388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Roanoke/Alleghany	NH Non-Dual	125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Roanoke/Alleghany	EDCD Non-Dual	176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Southwest	NH Non-Dual	80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Southwest	EDCD Non-Dual	89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Tidewater	NH Non-Dual	395	\$ 22.28	\$ 8,796	\$ 1.23	\$ 487	\$ 23.52	\$ 9,283
Expansion	Tidewater	EDCD Non-Dual	580	\$ 9.14	\$ 5,295	\$ 0.95	\$ 549	\$ 10.08	\$ 5,844
Expansion	Statewide	DD Non-Dual	326	\$ 0.60	\$ 195	\$ 0.19	\$ 60	\$ 0.78	\$ 256
<b>All Populations</b>	<b>Statewide</b>	<b>Total Impacted Rate Cells</b>	<b>587,891</b>	<b>\$ 1.09</b>	<b>\$ 640,592</b>	<b>\$ 0.18</b>	<b>\$ 106,065</b>	<b>\$ 1.27</b>	<b>\$ 746,657</b>

Notes:  
 1. 1H CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.

CCC Plus  
1H CY 2020 (1/1/20 – 6/30/20)  
Exhibit 8: Directed Payment Estimates

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	D
Non-Expansion	Central Virginia	NH Dual	21,838	\$ 8.00	\$ 174,677	\$ 197.86	\$ 4,320,968	\$ 205.86	\$ 4,495,645
Non-Expansion	Central Virginia	EDCD Dual	37,428	\$ 0.02	\$ 702	\$ 0.59	\$ 21,983	\$ 0.61	\$ 22,685
Non-Expansion	Central Virginia	NH Non-Dual	2,890	\$ 220.54	\$ 637,356	\$ 62.65	\$ 181,066	\$ 283.19	\$ 818,423
Non-Expansion	Central Virginia	EDCD Non-Dual	14,880	\$ 0.23	\$ 3,437	\$ 0.17	\$ 2,495	\$ 0.40	\$ 5,931
Non-Expansion	Central Virginia	COMM Dual < 65	53,303	\$ 0.00	\$ 48	\$ 0.04	\$ 2,319	\$ 0.04	\$ 2,367
Non-Expansion	Central Virginia	COMM Dual 65+	41,378	\$ -	\$ -	\$ 0.52	\$ 21,497	\$ 0.52	\$ 21,497
Non-Expansion	Central Virginia	COMM Non-Dual > 1	126,355	\$ 0.01	\$ 845	\$ 0.05	\$ 5,789	\$ 0.05	\$ 6,634
Non-Expansion	Charlottesville/Western	NH Dual	16,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Charlottesville/Western	EDCD Dual	22,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Charlottesville/Western	NH Non-Dual	1,515	\$ 18.78	\$ 28,461	\$ -	\$ -	\$ 18.78	\$ 28,461
Non-Expansion	Charlottesville/Western	EDCD Non-Dual	8,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Charlottesville/Western	COMM Dual < 65	31,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Charlottesville/Western	COMM Dual 65+	23,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Charlottesville/Western	COMM Non-Dual > 1	63,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Northern/Winchester	NH Dual	15,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Northern/Winchester	EDCD Dual	42,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Northern/Winchester	NH Non-Dual	1,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Northern/Winchester	EDCD Non-Dual	14,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Northern/Winchester	COMM Dual < 65	25,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Northern/Winchester	COMM Dual 65+	65,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Northern/Winchester	COMM Non-Dual > 1	59,008	\$ 0.00	\$ 80	\$ -	\$ -	\$ 0.00	\$ 80
Non-Expansion	Roanoke/Alleghany	NH Dual	14,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Roanoke/Alleghany	EDCD Dual	16,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Roanoke/Alleghany	NH Non-Dual	1,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Roanoke/Alleghany	EDCD Non-Dual	5,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Roanoke/Alleghany	COMM Dual < 65	31,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Roanoke/Alleghany	COMM Dual 65+	18,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Roanoke/Alleghany	COMM Non-Dual > 1	58,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	NH Dual	8,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	EDCD Dual	8,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	NH Non-Dual	998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	EDCD Non-Dual	2,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	COMM Dual < 65	29,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	COMM Dual 65+	18,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Southwest	COMM Non-Dual > 1	53,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Tidewater	NH Dual	17,581	\$ 1.13	\$ 19,905	\$ -	\$ -	\$ 1.13	\$ 19,905
Non-Expansion	Tidewater	EDCD Dual	30,288	\$ 0.00	\$ 111	\$ -	\$ -	\$ 0.00	\$ 111
Non-Expansion	Tidewater	NH Non-Dual	2,841	\$ 31.97	\$ 90,820	\$ -	\$ -	\$ 31.97	\$ 90,820
Non-Expansion	Tidewater	EDCD Non-Dual	13,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Tidewater	COMM Dual < 65	50,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Tidewater	COMM Dual 65+	36,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Tidewater	COMM Non-Dual > 1	116,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Expansion	Statewide	TECH Dual & Non-Dual	1,428	\$ 0.95	\$ 1,360	\$ -	\$ -	\$ 0.95	\$ 1,360
Expansion	Central Virginia	NH Dual	7	\$ 8.00	\$ 55	\$ 197.86	\$ 1,354	\$ 205.86	\$ 1,409
Expansion	Central Virginia	EDCD Dual	62	\$ 0.02	\$ 1	\$ 0.59	\$ 36	\$ 0.61	\$ 37
Expansion	Central Virginia	NH Non-Dual	333	\$ 220.54	\$ 73,462	\$ 62.65	\$ 20,870	\$ 283.19	\$ 94,332
Expansion	Central Virginia	EDCD Non-Dual	609	\$ 0.23	\$ 141	\$ 0.17	\$ 102	\$ 0.40	\$ 243
Expansion	Charlottesville/Western	NH Dual	5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Charlottesville/Western	EDCD Dual	7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Charlottesville/Western	NH Non-Dual	228	\$ 18.78	\$ 4,285	\$ -	\$ -	\$ 18.78	\$ 4,285
Expansion	Charlottesville/Western	EDCD Non-Dual	196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Northern/Winchester	NH Dual	21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Northern/Winchester	EDCD Dual	50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Northern/Winchester	NH Non-Dual	301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Northern/Winchester	EDCD Non-Dual	388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Roanoke/Alleghany	NH Dual	11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Roanoke/Alleghany	EDCD Dual	9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Roanoke/Alleghany	NH Non-Dual	125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Roanoke/Alleghany	EDCD Non-Dual	176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Southwest	NH Dual	2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Southwest	EDCD Dual	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Southwest	NH Non-Dual	80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Southwest	EDCD Non-Dual	89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Tidewater	NH Dual	9	\$ 1.13	\$ 10	\$ -	\$ -	\$ 1.13	\$ 10
Expansion	Tidewater	EDCD Dual	43	\$ 0.00	\$ 0	\$ -	\$ -	\$ 0.00	\$ 0
Expansion	Tidewater	NH Non-Dual	395	\$ 31.97	\$ 12,619	\$ -	\$ -	\$ 31.97	\$ 12,619
Expansion	Tidewater	EDCD Non-Dual	580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expansion	Statewide	TECH Dual & Non-Dual	16	\$ 0.95	\$ 15	\$ -	\$ -	\$ 0.95	\$ 15
<b>All Populations</b>	<b>Statewide</b>	<b>Total Impacted Rate Cells</b>	<b>1,230,880</b>	<b>\$ 0.85</b>	<b>\$ 1,048,390</b>	<b>\$ 3.72</b>	<b>\$ 4,578,480</b>	<b>\$ 4.57</b>	<b>\$ 5,628,869</b>

Notes:  
1. 1H CY 2020 Projected Member Months are based on enrollment provided by DMAS on July 17, 2019.



**MERCER GOVERNMENT**

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