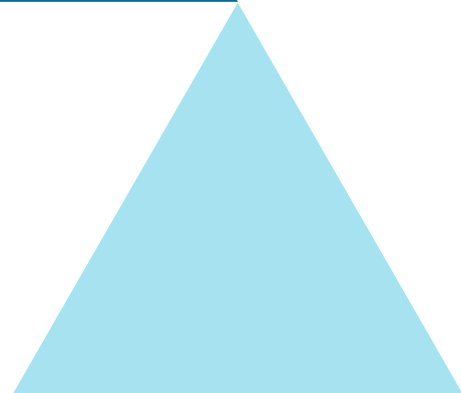
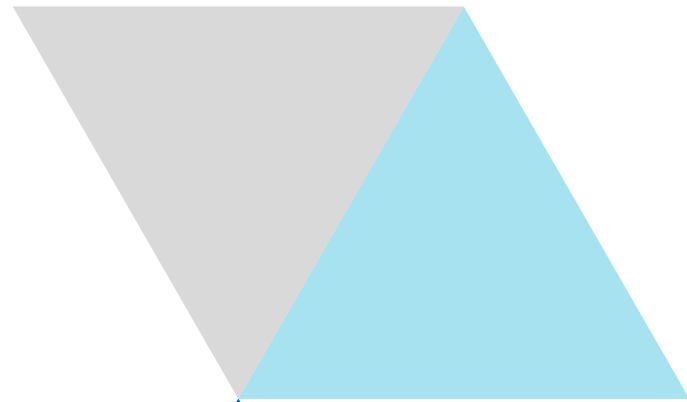
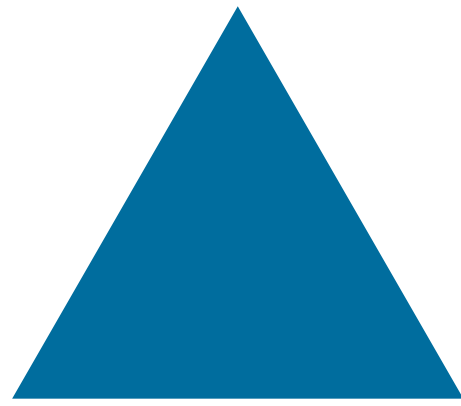


HEALTH WEALTH CAREER

CALENDAR YEAR 2019 COMMONWEALTH COORDINATED CARE PLUS RATE REPORT

DECEMBER 7, 2018

Commonwealth of Virginia



MAKE TOMORROW, TODAY



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 Calendar Year 2019

December 7, 2018

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 sound¹ capitation rates for the Commonwealth's Coordinated Care Plus (CCC Plus) program for the calendar year (CY) 2019 contract period that are effective January 1, 2019 through December 31, 2019.

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.

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

The following report provides an overview of the analyses and methodologies used to develop the CY 2019 capitation rates and provides the certification of actuarial soundness required by 42 CFR §438.4. This report follows the general outline of the CMS July 2018 through June 2019 Medicaid Managed Care Rate Development Guide, which is applicable to contract periods beginning on or after July 1, 2018.

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GENERAL INFORMATION

OVERVIEW

Capitation rates for the CCC Plus program effective January 1, 2019 were developed in accordance with rate-setting guidelines established by CMS.

These CCC Plus capitation rates will be paid beginning January 1, 2019 through December 31, 2019. The capitation rates will be referred to as the CY 2019 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 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 will expand 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 will be assigned to one of two existing managed care programs based on their medical complexity. The Commonwealth has developed a managed care organization (MCO) Member Health Screening tool that will identify new entrants who are determined to be Medically Complex. These members will be enrolled in the CCC Plus program and all others will enroll in Medallion 4.0. The documentation and certification of the CY 2019 CCC Plus rates for Medically Complex expansion eligibles was provided within a separate rate report dated October 24, 2018.

Covered Services

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

Services Excluded

Any State Plan services that are not included in the CCC Plus program benefit package and are provided to enrollees on a fee-for-service (FFS) basis have been excluded from this rate report. Excluded services are primarily 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 CCC Plus program may receive their Medicare benefits from the Contractor’s companion D-SNP, Medicare FFS or through another Medicare Advantage Plan. The

² <http://www.dmas.virginia.gov/files/links/910/CCC Plus Medicaid Expansion Amendment Effective Nov 1, 2018.pdf>

providers for the CCC Plus program are required to submit claims directly to Medicare for services that are covered by Medicare FFS, otherwise these claims are submitted to the Medicare managed care plan. Costs for services that are covered by Medicare are included in the plans' separate Medicare premium and are not included in the rates described in this report. These CCC Plus rates do reflect costs for any member cost sharing related to these Medicare covered services, as applicable.

Rate Structure

The rates paid to the CCC Plus MCOs vary depending on the member's rate cell and/or region. There is a separate one-time payment for delivery events. The following table outlines the rate cells and reimbursement structure effective during CY 2019.

RATE CELL STRUCTURE

| RATE CELL | DESCRIPTION | TPL CATEGORY | AGE | GEOGRAPHY |
|----------------------------------|---|---|-----------------|----------------------|
| Blended Nursing Home/EDCD Waiver | Nursing Facility and CCC Plus Waiver ED CD Subpopulation (Meet Nursing Facility Level of Care [NF LOC]) | Dual and Other 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 LTSS | ABD population | Dual and Other TPL (includes | Age Under 65 | Regional Capitation |
| | | | Age 65 and Over | Regional Capitation |

| RATE CELL | DESCRIPTION | TPL CATEGORY | AGE | GEOGRAPHY |
|----------------|-------------------|-------------------------------------|----------------|-----------------------------------|
| | | Medicare Part A or B, Major TPL) | | |
| | | Non-Dual (includes Minor or No TPL) | Age Under 1 | Statewide Capitation |
| | | | Age 1 and Over | Regional Risk-Adjusted Capitation |
| Maternity Kick | Maternity payment | Dual and Non-Dual | 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”.

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 was 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 for Dual and Non-Dual members.

Regional Groups

The CCC Plus program includes six separate regions. The CY 2019 region groups are consistent with the Medallion 4.0 and PACE managed care programs. Counties that make up the rate regions displayed below represent region mappings effective January 1, 2019.

REGION/COUNTY MAPPING

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

RATE DEVELOPMENT OVERVIEW

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 CY 2019 rates included fiscal year (FY) 2016 and FY 2017 encounter data from the Medallion 3.0 managed care program and FFS data. 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 CY 2019 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:

- Expected nursing home mix shift
- Risk adjustment
- Incentive programs

The capitation rate for the Community No LTSS Non-Dual Age 1 and Over rate cell will be risk-adjusted using the CDPS+Rx Risk Adjustment model.

RATE CHANGE

The CY 2019 rates represent an aggregate 5.44% increase to the statewide weighted average rate across all rate cells from the rates effective July 1, 2018. The table below compares the CY 2019 capitation rates to the previous July 2018 rates by rate cell on a statewide basis. Exhibit 9 includes the final CY 2019 rates for each rate cell and region.

CCC PLUS RATE CHANGE SUMMARY

| RATE CELL | TPL CATEGORY | AGE GROUP | STATEWIDE |
|----------------------------|---------------------|-----------------|-----------|
| Blended NH/EDCD Waiver | Dual | All Ages | 3.13% |
| | Non-Dual | All Ages | 8.86% |
| DD Waivers | Dual | All Ages | -2.65% |
| | Non-Dual | All Ages | -7.34% |
| Technology Assisted Waiver | Dual and Non-Dual | All Ages | 1.82% |
| Community No LTSS | Dual | Age Under 65 | 6.93% |
| | | Age 65 and Over | -1.39% |
| | Non-Dual | Age Under 1 | -0.41% |
| | | Age 1 and Over | 7.50% |
| Maternity Kick | Duals and Non-Duals | All Ages | N/A |
| All | All | All Ages | 5.44% |

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DATA

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 behavioral health case management, early intervention and community mental health services. As the CCC Plus program became effective August 2017, limited actual CCC Plus encounter data experience was available. 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 3 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 CY 2019 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 a 50/50 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

The encounter data is net of Third Party Liability (TPL) recoveries so no further adjustment was necessary. Additionally, upon review, certain COS were identified that are frequently paid for through subcapitation arrangements, including physician, vision and non-emergency medical transportation 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 ABAD 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 CY 2019 rate development. Additionally, vendor-reported behavioral health 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:

- Graduate Medical Education (GME) payments
- Disproportionate Share Hospital (DSH) payments

The FFS data is net of Third Party Liability (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: DMAS makes wrap around 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 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.

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 Nursing Home, 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.

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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 adjustment recognize the impact of benefit or eligibility changes occurring during the base data period (July 1, 2015 through June 30, 2016). Adjustments for historical base program changes were applied to bring each year of data to a consistent time period.

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. Please refer to Exhibit 2 for further detail on the impacts of these adjustments.

- **Inpatient Hospital Reimbursement Changes** – Effective July 1, 2016 and July 1, 2018, increases of 1.05% and 2.90%, respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016, a 7.25% decrease to FFS inpatient – medical/surgical services, a 2.65% decrease to encounter inpatient – medical/surgical services and a 27.00% increase to FFS and encounter inpatient – psych services was made due to the impact of hospital rebasing changes. These changes were not applicable to Children’s Hospital Kings Daughter (CHKD) and Freestanding Psychiatric Hospitals; therefore, claims for these facilities were not adjusted.
- **Inpatient Hospital – Children’s Hospital Kings Daughter Reimbursement Changes** – Effective July 1, 2016, July 1, 2017 and July 1, 2018, increases of 2.10%, 2.80% and 2.90%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2016, a 2.65% decrease to inpatient CHKD services was made due to hospital rebasing.

- **Freestanding Psychiatric Hospital Reimbursement Changes** – Effective July 1, 2016 and July 1, 2018, increases of 1.05% and 2.90%, respectively, were made to reimbursement for freestanding psychiatric hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016, a 2.50% increase to freestanding psychiatric hospital services was 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 and July 1, 2018, increases of 1.05% and 2.90%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2016, a 0.10% increase to outpatient hospital services was 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 and July 1, 2018, increases of 2.10%, 2.80% and 2.90%, respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2016, a 0.10% increase to outpatient CHKD services was made due to hospital rebasing.
- **Nursing Facility Adjustment** – Effective July 1, 2016, July 1, 2017 and July 1, 2018, increases of 0.90%, 3.10% and 3.60%, respectively, were made to reimbursement for nursing facility services due to FFS fee schedule changes. Additionally, effective July 1, 2017, a 0.85% decrease to nursing facility services was made due to rebasing the nursing facility rate.
- **Home Health and Rehab Adjustment** – Effective July 1, 2016, July 1, 2017 and July 1, 2018, increases of 1.70%, 1.15% and 2.30%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes. Additionally, effective July 1, 2016, July 1, 2017 and July 1, 2018, increases of 2.10%, 1.35% and 3.10%, 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 an increase of 2.00% was made to reimbursement for personal care and respite care services. This adjustment impacted services provided under both the consumer-directed and agency models.
- **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 and July 1, 2018 there were changes due to RBRVS fee schedule changes. Increases of 0.71% and

0.58% were made to the FFS data, and decreases of 0.19% and 0.14% 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 categories of service.

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 nursing home (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 preferred drug list (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 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 category of service of 1.57% for Community No LTSS Non-Dual, 2.21% for EDCD Waiver Non-Dual and 2.38% for DD Waiver Non-Dual populations.

PROSPECTIVE TREND

As part of the CY 2019 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. The historical experience for the populations and services that would be covered under CCC Plus was the primary data source used for the trend analysis as it reflects the Commonwealth's specific Medicaid environment, including medical management practices, network construction and population risk.

Mercer's trend analysis also takes into account the effect of factors addressed elsewhere such as program changes. When a change is separately adjusted (as is appropriate for a one-time change), including its effect results in double-counting in the rate development process. Therefore, Mercer 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 CY 2019 contract period (July 1, 2019). This reflects 36 months of movement for trend application.

To further supplement the trend analysis, Mercer reviewed information from proprietary work with other states' Medicaid programs, publicly available reports on general health expenditure trend and Medicaid trends, and Bureau of Labor Statistics Consumer Price Index medical trend information. These sources provide a cross-section of information pertaining to the dynamics of the healthcare marketplace that help inform the process of developing prospective trend assumptions. This information combined with professional actuarial opinion was used to develop the final trend assumptions used in the CY 2019 rates.

Final trend assumptions can be seen in Exhibit 3 and Exhibit 7.

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 CY 2019 contract period.

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

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 CY 2019 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.

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.

- **Behavioral Health:** A 16% savings adjustment was applied Community Behavioral Health and Mental Health/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 2018.

- **Consumer Directed and Personal Care Agency:** An 8% savings adjustment applied to Consumer Directed and Personal Care Agency services. In CY 2018, 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 2018 CCC Plus rate development.
- **Nursing Facility:** No savings are expected for Nursing Facility services, which is consistent with CY 2018.
- **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 2018 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 EDCD and DD Waiver populations and no adjustment was applied to the Community No LTSS populations, which is consistent with CY 2018.

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 7.

Addiction and Recovery Treatment Services

The adjustment included for Addition and Recovery Treatment Services (ARTS) has been updated to reflect more recent base experience. ARTS services were identified based on procedure and revenue codes outlined in Attachment 5 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. Observed experience for the same codes during the base data period were removed in order to account for the impact of this program change exactly once.

The final adjustment for Non-Duals only includes ARTS defined services for members who have one or more ICD-10 diagnosis code from the Diagnostic and Statistical Manual of Mental Disorders for Substance-Related and Addictive Disorders, as defined in the contract. Additionally, due to an underreporting of diagnoses for the Duals population, utilization of services covered under the historical ARTS stop-loss program (which is driven by procedure code rather than diagnosis) was reviewed to develop the final adjustment. The average PMPM experience observed in the data for April–September 2017 with runout through February 2018 was adjusted with an underreporting

adjustment for the Duals population and additional trend for all populations to account for further growth during the remaining period for the CY 2019 contract period. The resulting PMPM for each rate cell was reduced by the amounts observed in the base data time period to develop the final adjustment included in the rates. Since the ICD-10 diagnosis code logic was used, the base period was truncated to reflect only dates after the transition to ICD-10 (October 2015).

No adjustment was applied to Community No LTSS Non-Dual Age Under 1, Technology Assistance, DD Waiver Dual, NH Non-Dual and NH Dual rate cells due to minimal observed utilization increases in the data. The statewide PMPM impacts of this analysis were \$13.88 for Community No LTSS Non-Dual, \$0.37 for DD Waiver Non-Dual, \$9.60 for EDCD Waiver Non-Dual, \$0.77 for Community No LTSS Dual 65+, \$4.25 for Community No LTSS Dual Age Under 65 and \$0.81 for EDCD Waiver Dual. Final adjustments by rate cell are provided in Exhibit 7.

Non-Emergency Medical Transportation

For the populations previously enrolled in FFS, non-emergency medical transportation (NEMT) services were contracted to a broker during the historical data period under a capitation payment arrangement. The NEMT adjustment is based on the full cost, including both the service and administrative costs, of the accepted transportation bid that will be effective during CY 2019. For those who were enrolled in Medallion 3.0, NEMT services are reported by the MCOs and included in the Transportation service category. The CCC Plus MCOs will be responsible for managing NEMT costs for their entire enrolled population during CY 2019 except for transportation to carved out DD Waiver services.

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 will implement 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 nursing facility 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 Quality Performance Incentive program is established through the use of a 1.0% withhold applied to the capitation payments made to the MCOs to provide incentives to comply with all DMAS incentive measure requirements while maintaining satisfactory performance on other contract requirements.

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 CY 2019.

DELIVERY SYSTEM PROVIDER PAYMENT INITIATIVES

The CMS Rate Development Guide 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. Please refer to Exhibit 6 for further detail on the estimates of rate impacts by rate cell for the CY 2019 contract period for these payment initiatives.

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 52.3% for Inpatient services and 53.2% 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 CCC Plus is \$138.6 million and \$73.5 million, respectively.

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 January 1, 2019 established by the Commonwealth is 15.0% for both Inpatient services and 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 CCC Plus is \$0.4 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 January 1, 2019 established by the Commonwealth is 1% for Nursing Home services provided at VCU's Children's and 117% for Nursing Home 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 CCC Plus is \$0.1 million for Children's and \$6.1 million for CMH.

Physicians Affiliated with UVA, VCU and EVMS

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 Center (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 258% of the Medicare Fee Schedule. The estimated uniform rate increase established by the Commonwealth for EVMS is equivalent to 137% 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 CCC Plus is \$32.5 million for UVA/VCU and \$2.3 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 6.

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 mental health 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, thus no further adjustment was necessary.

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PROJECTED NON-BENEFIT COSTS

This section describes the administrative costs, care management, underwriting gain, relevant taxes and how they were incorporated into the rates. The impact of the non-medical expense loads is included in Exhibit 7.

ADMINISTRATION

As certain CCC Plus populations and services were previously covered in the Medallion 3.0 managed care program, the starting point for the CCC Plus administrative expense development was the administrative expense in Medallion 3.0. Mercer certified public accountants and financial consultants reviewed the administrative expenses reported in the Medallion 3.0 MCOs' CY 2017 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. As a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load. The Medallion 3.0 ABD population was used as a baseline for the CCC Plus Community No LTSS population. The Medallion 3.0 EDCD Waiver population was used as a baseline for the CCC Plus EDCD Waiver, Nursing Home and Technology Assistance populations. The Medallion 3.0 DD Waiver population was used as a baseline for the CCC Plus DD Waiver population.

The baseline administrative load for each population group was then trended to the midpoint of the contract period for a total of 24 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 statewide administrative cost was then split between the Non-Dual and Dual populations using a fixed and variable cost methodology.

The trended and adjusted administrative load was further adjusted to include additional considerations for CCC Plus carved-in benefits including behavioral health and LTSS as well as additional contractual requirements included in CCC Plus including MCO administration of consumer-directed services. The behavioral health adjustment contributed to an additional \$4.00 PMPM to the aggregate administrative expense to all populations. The LTSS adjustment contributed to an additional \$30.00 PMPM to the EDCD Waiver, Nursing Home, Technology Assistance and DD Waiver populations' administrative load. The addition of consumer-directed services contributed to an additional \$41.75 PMPM to the EDCD Waiver population administrative load. The final statewide administrative cost with all adjustments is \$73.30.

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 is \$44.02.

UNDERWRITING GAIN

An underwriting gain component was applied to the rates and represents an assumption of 0.75% to the final premium for the populations that utilize LTSS services including nursing home, 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 CY 2019 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, 2019 for the nursing home eligible population were blended based on a weighted average of the capitation rates for enrollees residing in nursing homes and enrollees in the EDCD waiver. An enrollment snapshot as of August 2018 with an additional mix shift adjustment of 0.5% for CY 2019 was used to determine the mix by MCO.

The nursing home/EDCD mix adjustment calculation is shown in Exhibit 8.

RISK ADJUSTMENT

Within the CCC Plus program, capitation rates for the Community No LTSS Non-Dual Age 1 and Above rate cell are subject to risk- adjustment. To perform the risk-adjustment process, the combined Chronic Illness and Disability Payment System and Medicaid Rx risk-adjustment model (CDPS+Rx) Version 6.3 was utilized. 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 Above rate cell.

For additional details regarding the risk-adjustment methodology, please refer to the “CY 2019 CommNoLTSSNonDual RAR Methodology Letter FINAL.pdf” dated November 15, 2018.

Final risk-adjusted rates are included in Exhibit 10.

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 9 and 10 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 Katherine Long at +1 602 522 8569.

Sincerely,



Elizabeth Gould, FSA, MAAA

Principal



Katherine Long, FSA, MAAA

Principal

EXHIBIT 1

BASE DATA DEVELOPMENT

| | |
|----------------|------------------|
| 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 | 0.00% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 158,139,564 | 1,026,187 | | | \$ 4,934.61 | 0.17% | 0.00% | | | \$ 4,943.14 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 159,528,418 | 1,030,401 | | | \$ 4,972.37 | 0.75% | 0.00% | | | \$ 5,009.57 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 317,667,982 | 2,056,588 | | | \$ 4,953.50 | 0.46% | 0.00% | | | \$ 4,976.37 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 139,220,535 | 922,393 | | | \$ 4,797.56 | 0.17% | 0.00% | | | \$ 4,805.87 |

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| 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. |

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|----------------|-------------------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 143,855,960 | 956,562 | | | \$ 4,739.74 | 0.75% | 0.00% | | | \$ 4,775.20 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 283,076,495 | 1,878,955 | | | \$ 4,768.01 | 0.47% | 0.00% | | | \$ 4,790.19 |

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| 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: | 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 | \$ 32.85 |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 135,359,977 | 772,793 | | | \$ 5,711.39 | 0.17% | 0.00% | | | \$ 5,721.22 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 142,822,689 | 795,037 | | | \$ 5,788.15 | 0.75% | 0.00% | | | \$ 5,831.46 |

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| 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. |

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|----------------|---------------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 278,182,666 | 1,567,830 | | | \$ 5,750.55 | 0.47% | 0.00% | | | \$ 5,777.45 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 110,398,635 | 732,597 | | | \$ 4,662.89 | 0.17% | 0.00% | | | \$ 4,670.96 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 110,114,165 | 716,043 | | | \$ 4,696.10 | 0.75% | 0.00% | | | \$ 4,731.12 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 220,512,800 | 1,448,640 | | | \$ 4,679.42 | 0.46% | 0.00% | | | \$ 4,700.89 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 77,360,557 | 559,635 | | | \$ 4,288.04 | 0.17% | 0.00% | | | \$ 4,295.47 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 79,721,276 | 560,335 | | | \$ 4,278.73 | 0.75% | 0.00% | | | \$ 4,310.80 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 157,081,834 | 1,119,970 | | | \$ 4,283.31 | 0.47% | 0.00% | | | \$ 4,303.26 |

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| 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: | 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 | 0.00% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 135,851,938 | 879,333 | | | \$ 5,030.81 | 0.17% | 0.00% | | | \$ 5,039.50 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 133,607,139 | 861,006 | | | \$ 5,000.08 | 0.75% | 0.00% | | | \$ 5,037.46 |

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| 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. |

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|----------------|-----------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 269,459,076 | 1,740,339 | | | \$ 5,015.52 | 0.46% | 0.00% | | | \$ 5,038.48 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 756,331,206 | 4,892,938 | | | \$ 4,927.66 | 0.17% | 0.00% | | | \$ 4,936.17 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 769,649,647 | 4,919,384 | | | \$ 4,936.50 | 0.75% | 0.00% | | | \$ 4,973.42 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 1,525,980,854 | 9,812,322 | | | \$ 4,932.11 | 0.46% | 0.00% | | | \$ 4,954.94 |

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| 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. |

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|----------------|-----------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 176,139,225 | 1,398,995 | | | \$ 8,722.79 | 0.13% | 0.00% | | | \$ 8,734.05 |

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| 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. |

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|----------------|-----------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 176,882,940 | 1,337,882 | | | \$ 8,328.21 | 0.82% | 0.00% | | | \$ 8,396.12 |

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| 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. |

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|----------------|-----------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 353,022,165 | 2,736,877 | | | \$ 8,520.52 | 0.47% | 0.00% | | | \$ 8,560.82 |

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| 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. |

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|----------------|------------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 132,457,288 | 10,003,895 | | | \$ 2,283.27 | 0.01% | -1.75% | | | \$ 2,243.53 |

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| 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 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 138,401,843 | 10,358,629 | | | \$ 2,319.07 | 0.19% | -1.96% | | | \$ 2,277.96 |

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| 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 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 270,859,131 | 20,362,524 | | | \$ 2,301.42 | 0.10% | -1.85% | | | \$ 2,260.99 |

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| 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: | 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 | 856 | 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% | -0.84% | - | \$ - | \$ - |
| Gross Medical Total | \$ 77,792,087 | 6,023,587 | | | \$ 2,030.91 | 0.01% | -0.84% | | | \$ 2,014.06 |

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| 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: | 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% | -0.96% | - | \$ - | \$ - |
| Gross Medical Total | \$ 79,585,407 | 6,182,051 | | | \$ 1,974.97 | 0.18% | -0.96% | | | \$ 1,959.51 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 157,377,493 | 12,205,638 | | | \$ 2,002.23 | 0.09% | -0.90% | | | \$ 1,986.09 |

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| 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. |

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|----------------|---------------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 215,329,937 | 13,222,583 | | | \$ 3,128.48 | 0.01% | -0.52% | | | \$ 3,112.34 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 252,290,612 | 15,348,280 | | | \$ 3,326.49 | 0.22% | -0.56% | | | \$ 3,314.94 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 467,620,549 | 28,570,863 | | | \$ 3,232.28 | 0.12% | -0.54% | | | \$ 3,218.55 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 49,241,669 | 3,956,908 | | | \$ 1,979.88 | 0.00% | -1.58% | | | \$ 1,948.65 |

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| 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: | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 45,536,862 | 3,620,056 | | | \$ 1,950.35 | 0.17% | -2.36% | | | \$ 1,907.46 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 94,778,531 | 7,576,964 | | | \$ 1,965.58 | 0.08% | -1.96% | | | \$ 1,928.71 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 27,728,123 | 2,267,401 | | | \$ 1,613.41 | 0.01% | 0.00% | | | \$ 1,613.50 |

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| 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: | 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% | - | \$ - | \$ - |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 28,484,930 | 2,347,087 | | | \$ 1,628.36 | 0.18% | 0.00% | | | \$ 1,631.34 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 56,213,053 | 4,614,488 | | | \$ 1,620.95 | 0.10% | 0.00% | | | \$ 1,622.50 |

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| 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. |

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|----------------|-----------------|
| 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 | \$ 24.85 |
| 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 111,014,357 | 8,197,946 | | | \$ 2,415.30 | 0.01% | -1.61% | | | \$ 2,376.63 |

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| 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 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 119,602,375 | 8,741,183 | | | \$ 2,482.15 | 0.22% | -1.72% | | | \$ 2,444.85 |

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| 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 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 230,616,732 | 16,939,129 | | | \$ 2,449.51 | 0.12% | -1.66% | | | \$ 2,411.54 |

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: | 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 | \$ 0.12 | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 613,563,460 | 43,672,320 | | | \$ 2,423.57 | 0.01% | -1.08% | | | \$ 2,397.44 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 663,902,030 | 46,597,286 | | | \$ 2,506.75 | 0.20% | -1.21% | | | \$ 2,481.46 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 1,277,465,490 | 90,269,606 | | | \$ 2,466.10 | 0.11% | -1.15% | | | \$ 2,440.40 |

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 All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 50,531,078 | 3,984,799 | | | \$ 2,175.72 | 0.00% | 0.00% | | | \$ 2,175.80 |

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| 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 All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 56,977,539 | 4,456,303 | | | \$ 2,223.86 | 0.12% | 0.00% | | | \$ 2,226.56 |

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| 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 All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 107,508,617 | 8,441,102 | | | \$ 2,200.97 | 0.07% | 0.00% | | | \$ 2,202.43 |

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| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 51,738,886 | 816,445 | | | \$ 2,227.72 | 0.12% | 0.09% | 0.00% | | | \$ 2,232.44 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 56,639,456 | 959,296 | | | \$ 2,210.67 | 0.95% | 0.09% | 0.00% | | | \$ 2,233.59 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 108,378,342 | 1,775,741 | | | \$ 2,218.78 | 0.56% | 0.09% | 0.00% | | | \$ 2,233.05 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 26,306,392 | 2,239,455 | | | \$ 1,837.42 | 0.00% | 0.00% | | | \$ 1,837.49 |

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| 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: | Charlottesville/Western |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 28,823,308 | 2,420,041 | | | \$ 1,817.70 | 0.09% | 0.00% | | | \$ 1,819.40 |

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| 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: | Charlottesville/Western |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 55,129,700 | 4,659,496 | | | \$ 1,827.06 | 0.05% | 0.00% | | | \$ 1,827.98 |

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| 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: | Charlottesville/Western |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 23,976,437 | 371,161 | | \$ 1,674.68 | \$ 0.11% | 0.09% | 0.09% | 0.00% | | | \$ 1,678.06 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 26,690,211 | 451,080 | | | \$ 1,683.18 | 0.91% | 0.09% | 0.00% | | | \$ 1,699.91 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 | \$ 14,743,811 | 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 |
| Gross Medical Total | \$ 50,666,648 | 822,241 | | | \$ 1,679.15 | 0.53% | 0.09% | 0.00% | | | \$ 1,689.54 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 59,274,400 | 4,027,658 | | | \$ 2,722.88 | 0.00% | 0.00% | | | \$ 2,723.01 |

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| 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: | Northern/Winchester |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 73,767,664 | 4,943,333 | | | \$ 2,914.57 | 0.15% | 0.00% | | | \$ 2,918.89 |

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| 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: | Northern/Winchester |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 133,042,064 | 8,970,991 | | | \$ 2,825.93 | 0.08% | 0.00% | | | \$ 2,828.32 |

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| 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: | Northern/Winchester |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 | 0.00% | 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 |
| Gross Medical Total | \$ 46,489,712 | 599,992 | | | \$ 2,135.59 | 0.12% | 0.09% | 0.00% | | | \$ 2,140.11 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 51,488,493 | 644,515 | | | \$ 2,034.31 | 0.86% | 0.09% | 0.00% | | | \$ 2,053.64 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 97,978,205 | 1,244,507 | | | \$ 2,081.14 | 0.51% | 0.09% | 0.00% | | | \$ 2,093.62 |

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| Notes: |
| 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. |

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|----------------|---------------------------------------|
| Region: | Roanoke/Allegheny |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 | \$ 4.96 |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 17,651,945 | 1,473,739 | | | \$ 1,795.72 | 0.00% | 0.00% | | | \$ 1,795.78 |

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| 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: | Roanoke/Allegheny |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 19,711,654 | 1,617,162 | | | \$ 1,808.41 | 0.09% | 0.00% | | | \$ 1,810.11 |

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| 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: | Roanoke/Allegheny |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 37,363,599 | 3,090,901 | | | \$ 1,802.39 | 0.05% | 0.00% | | | \$ 1,803.32 |

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| 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: | Roanoke/Alleghany |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 | 0.08% | 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 |
| Gross Medical Total | \$ 20,792,299 | 263,808 | | | \$ 2,115.19 | 0.11% | 0.09% | 0.00% | | | \$ 2,119.47 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 23,397,968 | 533,723 | | | \$ 2,146.60 | 0.82% | 0.09% | 0.00% | | | \$ 2,166.00 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 44,190,266 | 797,531 | | | \$ 2,131.71 | 0.48% | 0.09% | 0.00% | | | \$ 2,143.94 |

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| Notes: |
| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 5,886,021 | 501,975 | | | \$ 1,524.09 | 0.00% | 0.00% | | | \$ 1,524.15 |

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| 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: | Southwest |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 | \$ 144.62 | 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% | \$ - | \$ - | \$ - |
| Gross Medical Total | \$ 6,127,230 | 523,659 | | | \$ 1,465.49 | 0.11% | 0.00% | | | \$ 1,467.07 |

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| 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: | Southwest |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 12,013,251 | 1,025,634 | | | \$ 1,493.63 | 0.06% | 0.00% | | | \$ 1,494.48 |

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| 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: | Southwest |
| Rate Cell: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 | 0.00% | 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 |
| Gross Medical Total | \$ 11,691,249 | 153,954 | | | \$ 3,028.04 | 0.12% | 0.09% | -0.61% | | | \$ 3,015.99 |

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| Notes: |
| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 12,864,495 | 165,826 | | | \$ 3,076.89 | | 0.95% | 0.09% | -1.48% | | | \$ 3,063.01 |

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| Notes: |
| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 | - | 1.03% | 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 |
| Gross Medical Total | \$ 24,555,743 | 319,780 | | | \$ 3,053.44 | | 0.56% | 0.09% | -1.07% | | | \$ 3,040.43 |

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| Notes: |
| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 48,320,484 | 3,733,579 | | | \$ 2,266.65 | 0.01% | 0.00% | | | \$ 2,266.77 |

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| 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 All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 54,954,154 | 4,140,441 | | | \$ 2,300.01 | 0.15% | 0.00% | | | \$ 2,303.40 |

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| 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 All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 103,274,638 | 7,874,020 | | | \$ 2,284.28 | 0.08% | 0.00% | | | \$ 2,286.13 |

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| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 46,406,003 | 1,157,510 | | \$ 2,176.85 | \$ 0.12% | 0.09% | 0.09% | 0.00% | | | \$ 2,181.27 |

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| Notes: |
| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 | |
| Gross Medical Total | \$ 52,253,372 | 1,305,606 | | | \$ 2,186.97 | 0.88% | 0.09% | -0.01% | | | \$ 2,208.17 | |

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| Notes: |
| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 98,659,376 | 2,463,116 | | \$ 2,182.20 | \$ 0.52% | 0.09% | 0.09% | 0.00% | | | \$ 2,195.48 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 | 0.00% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 207,970,320 | 15,961,205 | | | \$ 2,204.92 | 0.00% | 0.00% | | | \$ 2,205.02 |

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| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 240,361,549 | 18,100,939 | | | \$ 2,272.66 | 0.13% | 0.00% | | | \$ 2,275.61 |

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| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 448,331,869 | 34,062,143 | | | \$ 2,240.73 | 0.07% | 0.00% | | | \$ 2,242.33 |

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| 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: | EDCD Non-Dual All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 201,094,586 | 3,362,870 | | | \$ 2,132.05 | 0.12% | 0.09% | -0.04% | | | \$ 2,135.72 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 223,333,995 | 4,060,046 | | | \$ 2,111.67 | 0.90% | 0.09% | -0.09% | | | \$ 2,130.59 |

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| Notes: |
| 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 All Ages (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 424,428,580 | 7,422,916 | | | \$ 2,121.27 | 0.53% | 0.09% | -0.06% | | | \$ 2,133.01 |

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| Notes: |
| 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. |

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|----------------|-----------------|
| Region: | Statewide |
| Rate Cell: | DDW 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 8,835,481 | 281,732 | | | \$ 112.51 | 0.02% | 0.00% | | | \$ 112.52 |

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| 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: | DDW 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 9,281,868 | 299,212 | | | \$ 114.18 | 0.76% | 0.00% | | | \$ 115.04 |

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| 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. |

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|----------------|-----------------|
| Region: | Statewide |
| Rate Cell: | DDW 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 18,117,349 | 580,944 | | | \$ 113.36 | 0.39% | 0.00% | | | \$ 113.80 |

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| 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. |

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|----------------|-----------------|
| Region: | Statewide |
| Rate Cell: | DDW 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 43,000,070 | 661,897 | | | \$ 906.66 | 0.01% | 0.00% | | | \$ 906.77 |

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| 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. |

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|----------------|-----------------|
| Region: | Statewide |
| Rate Cell: | DDW 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 43,699,510 | 723,202 | | | \$ 899.30 | 0.53% | 0.00% | | | \$ 904.03 |

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| 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: | DDW 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 86,699,580 | 1,385,099 | | | \$ 902.93 | 0.27% | 0.00% | | | \$ 905.38 |

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| 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: | DDW Non-Dual All Ages (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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 1,624,822 | 75,348 | | | \$ 134.56 | 0.01% | 0.00% | | | \$ 134.58 |

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| 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. |

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|----------------|--------------------------------------|
| Region: | Statewide |
| Rate Cell: | DDW Non-Dual All Ages (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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 2,469,266 | 135,304 | | | \$ 174.41 | 0.25% | 0.00% | | | \$ 174.84 |

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| 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: | DDW Non-Dual All Ages (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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 4,094,088 | 210,652 | | | \$ 156.07 | 0.15% | 0.00% | | | \$ 156.31 |

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| 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: | DDW Non-Dual All Ages (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 | 0.09% | 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 |
| Gross Medical Total | \$ 10,806,294 | 203,092 | | | \$ 894.93 | 0.08% | 0.09% | -0.11% | | | \$ 895.47 |

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| Notes: |
| 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: | DDW Non-Dual All Ages (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 |
| Gross Medical Total | \$ 13,100,961 | 256,331 | | \$ 925.34 | \$ 0.68% | 0.09% | 0.09% | -0.04% | | | \$ 932.07 |

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| Notes: |
| 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: | DDW Non-Dual All Ages (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 |
| Gross Medical Total | \$ 23,907,256 | 459,423 | | | \$ 911.34 | 0.41% | 0.09% | -0.07% | | | \$ 915.22 |

Notes:

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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 43,614,693 | 160,993 | | | \$ 13,280.97 | 0.02% | 0.00% | | | \$ 13,283.15 |

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| 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. |

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|----------------|----------------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 37,277,786 | 129,562 | | | \$ 11,678.50 | 0.68% | 0.00% | | | \$ 11,757.54 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 80,892,479 | 290,555 | | | \$ 12,491.12 | 0.32% | 0.00% | | | \$ 12,531.18 |

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| 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: | 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 | \$ 0.12 | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 31,519,664 | 651,426 | | | \$ 492.55 | 0.02% | -5.79% | | | \$ 464.13 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 33,679,299 | 677,688 | | | \$ 525.61 | 0.31% | -5.88% | | | \$ 496.23 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 65,198,963 | 1,329,114 | | | \$ 509.09 | 0.17% | -5.84% | | | \$ 480.19 |

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| 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: | 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 | \$ 16.05 | \$ 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 18,280,805 | 344,174 | | | \$ 333.66 | 0.02% | -2.65% | | | \$ 324.89 |

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| 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: | 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 | 1.70% | -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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 18,716,305 | 356,475 | | | \$ 343.89 | 0.33% | -2.60% | | | \$ 336.06 |

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| 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: | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 36,997,110 | 700,649 | | | \$ 338.76 | 0.18% | -2.62% | | | \$ 330.46 |

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| 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. |

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|----------------|---------------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 13,321,538 | 266,863 | | | \$ 307.83 | 0.02% | -2.42% | | | \$ 300.42 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 13,335,129 | 266,078 | | | \$ 310.72 | 0.42% | -2.58% | | | \$ 303.97 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 26,656,667 | 532,941 | | | \$ 309.27 | 0.22% | -2.50% | | | \$ 302.19 |

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| 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: | Roanoke/Allegheny |
| 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 | \$ 0.63 | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 17,554,474 | 303,138 | | | \$ 456.45 | 0.02% | -5.84% | | | \$ 429.85 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 16,117,493 | 282,740 | | | \$ 448.01 | 0.30% | -6.26% | | | \$ 421.24 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 33,671,966 | 585,877 | | | \$ 452.37 | 0.15% | -6.04% | | | \$ 425.69 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 10,882,453 | 247,273 | | | \$ 174.80 | 0.02% | 0.00% | | | \$ 174.83 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 11,260,216 | 267,593 | | | \$ 181.37 | 0.44% | 0.00% | | | \$ 182.17 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 22,142,669 | 514,866 | | | \$ 178.08 | 0.23% | 0.00% | | | \$ 178.50 |

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| 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: | 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% | 47,639 | \$ 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 22,913,075 | 487,637 | | | \$ 389.47 | 0.02% | -5.87% | | | \$ 366.68 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 25,466,831 | 515,620 | | | \$ 419.26 | 0.37% | -5.79% | | | \$ 396.46 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 48,379,906 | 1,003,257 | | | \$ 404.60 | 0.20% | -5.83% | | | \$ 381.80 |

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| 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 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 114,472,009 | 2,300,511 | | | \$ 355.94 | 0.02% | -4.37% | | | \$ 340.45 |

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| 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 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 118,575,273 | 2,366,193 | | | \$ 370.29 | 0.35% | -4.46% | | | \$ 355.00 |

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| 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 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 233,047,282 | 4,666,704 | | | \$ 363.10 | 0.19% | -4.42% | | | \$ 347.71 |

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| 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: | 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 | \$ 4.89 |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 16,106,220 | 256,656 | | | \$ 318.49 | 0.04% | -5.96% | | | \$ 299.64 |

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| 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. |

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|----------------|------------------|
| 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 18,217,316 | 269,414 | | | \$ 351.48 | 1.10% | -6.09% | | | \$ 333.70 |

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| 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: | 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% | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 34,323,536 | 526,070 | | | \$ 335.18 | 0.60% | -6.03% | | | \$ 316.88 |

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| 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: | 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 | \$ 4.85 |
| 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% | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 6,713,270 | 159,409 | | | \$ 168.49 | 0.04% | -3.17% | | | \$ 163.22 |

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| 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: | 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% | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 7,071,863 | 167,776 | | | \$ 175.79 | 0.76% | -2.99% | | | \$ 171.82 |

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| 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: | 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% | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 13,785,134 | 327,185 | | | \$ 172.16 | 0.41% | -3.08% | | | \$ 167.54 |

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| 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: | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 11,844,781 | 257,444 | | | \$ 106.63 | 0.04% | -2.20% | | | \$ 104.33 |

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| 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: | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 12,338,755 | 259,895 | | | \$ 108.41 | 0.95% | -2.18% | | | \$ 107.05 |

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| 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. |

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|----------------|---------------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 24,183,535 | 517,339 | | | \$ 107.53 | 0.50% | -2.19% | | | \$ 105.71 |

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| 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. |

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|----------------|-------------------|
| 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% | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 8,788,495 | 123,792 | | | \$ 376.54 | 0.04% | -6.10% | | | \$ 353.70 |

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| 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: | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 8,248,673 | 108,830 | | | \$ 378.64 | 1.04% | -6.65% | | | \$ 357.14 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 17,037,168 | 232,622 | | | \$ 377.55 | 0.52% | -6.37% | | | \$ 355.36 |

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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 5,192,854 | 138,486 | | | \$ 133.00 | 0.04% | 0.00% | | | \$ 133.05 |

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| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 5,596,071 | 142,530 | | | \$ 144.57 | 0.84% | 0.00% | | | \$ 145.78 |

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| 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. |

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|----------------|-----------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 10,788,925 | 281,016 | | | \$ 138.76 | 0.45% | 0.00% | | | \$ 139.38 |

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| 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: | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 8,176,973 | 204,351 | | | \$ 182.23 | 0.04% | -5.76% | | | \$ 171.79 |

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| 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: | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 9,069,432 | 211,302 | | | \$ 195.91 | 0.66% | -5.64% | | | \$ 186.08 |

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| 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. |

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|----------------|-----------------|
| 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% | 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 17,246,404 | 415,653 | | | \$ 189.18 | 0.37% | -5.70% | | | \$ 179.05 |

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| 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 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% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 56,822,592 | 1,140,137 | | | \$ 184.04 | 0.04% | -4.29% | | | \$ 176.20 |

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| 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. |

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|----------------|-----------------|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 60,542,110 | 1,159,748 | | | \$ 193.63 | 0.93% | -4.38% | | | \$ 186.88 |

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| 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 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 117,364,702 | 2,299,885 | | | \$ 188.87 | 0.50% | -4.34% | | | \$ 181.58 |

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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 159,308 | 12,031 | | | \$ 226.61 | 0.00% | 0.00% | | | \$ 226.62 |

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| 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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 242,953 | 12,463 | | | \$ 300.68 | 0.52% | 0.00% | | | \$ 302.24 |

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| 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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 402,261 | 24,494 | | | \$ 266.22 | 0.31% | 0.00% | | \$ | 267.05 |

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| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 1,089,921 | 6,926 | | \$ 1,550.39 | \$ 0.12% | 0.52% | 0.00% | | | | \$ 1,560.36 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 1,279,851 | 7,916 | | | \$ 1,583.97 | 0.99% | 0.52% | 0.00% | | | \$ 1,607.97 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 2,369,772 | 14,842 | | \$ 1,568.35 | \$ 0.59% | 0.52% | 0.00% | | | \$ 1,585.82 | |

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| Notes: |
| 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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 74,392,403 | 1,670,450 | | | \$ 315.19 | 0.01% | 0.00% | | | \$ 315.23 |

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| 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: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 89,414,464 | 1,863,149 | | | \$ 374.97 | 0.15% | 0.00% | | | \$ 375.52 |

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| 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. |

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|----------------|----------------------------------|
| Region: | Central Virginia |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 163,806,867 | 3,533,599 | | | \$ 345.24 | 0.09% | 0.00% | | | \$ 345.53 |

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| 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: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 241,950,310 | 3,563,914 | | | \$ 1,025.13 | 0.10% | 0.52% | -0.03% | | | \$ 1,031.23 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 254,216,609 | 3,608,862 | | | \$ 1,066.10 | 0.86% | 0.52% | -0.02% | | | \$ 1,080.69 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 496,166,919 | 7,172,776 | | | \$ 1,045.72 | 0.49% | 0.52% | -0.03% | | | \$ 1,056.09 |

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| Notes: |
| 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. |

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|----------------|----------------------------------|
| Region: | Charlottesville/Western |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 | 0.00% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 24,254,061 | 496,244 | | | \$ 197.32 | 0.01% | 0.00% | | | \$ 197.34 |

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| 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: | Charlottesville/Western |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 28,442,724 | 584,786 | | | \$ 229.21 | 0.16% | 0.00% | | | \$ 229.58 |

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| 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. |

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|----------------|----------------------------------|
| Region: | Charlottesville/Western |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 52,696,785 | 1,081,030 | | | \$ 213.34 | 0.09% | 0.00% | | | \$ 213.54 |

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| 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. |

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|----------------|----------------------------------|
| Region: | Charlottesville/Western |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 124,630,550 | 2,483,099 | | | \$ 1,013.92 | 0.10% | 0.52% | 0.00% | | | \$ 1,020.17 |

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| Notes: |
| 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: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 124,743,470 | 2,407,860 | | | \$ 1,005.28 | 0.82% | 0.52% | 0.00% | | | \$ 1,018.75 |

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| Notes: |
| 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: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 249,374,019 | 4,890,959 | | | \$ 1,009.58 | 0.46% | 0.52% | 0.00% | | | \$ 1,019.45 |

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| Notes: |
| 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. |

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|----------------|----------------------------------|
| Region: | Northern/Winchester |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 14,606,113 | 444,235 | | | \$ 129.29 | 0.02% | 0.00% | | | \$ 129.31 |

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| 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. |

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|----------------|----------------------------------|
| Region: | Northern/Winchester |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 16,130,500 | 562,204 | | | \$ 139.45 | 0.20% | 0.00% | | | \$ 139.73 |

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| 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. |

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|----------------|----------------------------------|
| Region: | Northern/Winchester |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 30,736,613 | 1,006,439 | | | \$ 134.43 | 0.11% | 0.00% | | | \$ 134.58 |

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| 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. |

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|----------------|----------------------------------|
| Region: | Northern/Winchester |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 115,139,886 | 1,297,423 | | | \$ 1,019.28 | 0.09% | 0.52% | -0.11% | | | \$ 1,024.41 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 113,281,431 | 1,571,627 | | | \$ 979.35 | 0.76% | 0.52% | -0.05% | | | \$ 991.43 |

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| Notes: |
| 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. |

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|----------------|----------------------------------|
| Region: | Northern/Winchester |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 228,421,317 | 2,869,050 | | | \$ 999.08 | 0.43% | 0.52% | -0.08% | | | \$ 1,007.72 |

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| Notes: |
| 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/Allegheny |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 | 0.00% | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 28,634,158 | 491,833 | | | \$ 256.02 | 0.01% | 0.00% | | | \$ 256.05 |

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| 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: | Roanoke/Alleghany |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 30,917,461 | 651,358 | | | \$ 273.54 | 0.15% | 0.00% | | | \$ 273.96 |

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| 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: | Roanoke/Alleghany |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 59,551,619 | 1,143,191 | | | \$ 264.82 | 0.09% | 0.00% | | | \$ 265.05 |

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| 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: | Roanoke/Alleghany |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 126,524,524 | 8,721,678 | | | \$ 1,131.26 | 0.09% | 0.52% | 0.00% | | | \$ 1,138.20 |

Notes:

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: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 130,601,902 | 8,684,389 | | | \$ 1,155.49 | 0.74% | 0.52% | -0.02% | | | \$ 1,169.91 |

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| Notes: |
| 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: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 257,126,426 | 17,406,067 | | | \$ 1,143.44 | 0.42% | 0.52% | -0.01% | | | \$ 1,154.14 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 13,416,009 | 280,012 | | | \$ 122.67 | 0.02% | 0.00% | | | \$ 122.69 |

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| 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: | Southwest |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 | \$ 7,278,084 | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 12,283,470 | 252,410 | | | \$ 114.31 | 0.18% | 0.00% | | | \$ 114.52 |

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| 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. |

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|----------------|----------------------------------|
| Region: | Southwest |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 25,699,479 | 532,422 | | | \$ 118.53 | 0.09% | 0.00% | | | \$ 118.64 |

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| 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: | Southwest |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 110,773,248 | 1,765,185 | | | \$ 1,012.89 | 0.09% | 0.52% | -0.56% | | | \$ 1,013.42 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 108,374,589 | 2,003,752 | | | \$ 1,008.58 | 0.72% | 0.52% | -0.64% | | | \$ 1,014.69 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 219,147,837 | 3,768,937 | | | \$ 1,010.75 | 0.41% | 0.52% | -0.60% | | | \$ 1,014.05 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 53,527,882 | 1,138,654 | | | \$ 251.35 | 0.01% | 0.00% | | | \$ 251.38 |

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| 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: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 59,408,039 | 1,148,568 | | | \$ 276.91 | 0.16% | 0.00% | | | \$ 277.35 |

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| 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: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 112,935,921 | 2,287,222 | | | \$ 264.18 | 0.09% | 0.00% | | | \$ 264.41 |

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| 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. |

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|----------------|----------------------------------|
| Region: | Tidewater |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 | \$ 2.60 |
| 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 | 0.08% | 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 |
| Gross Medical Total | \$ 220,069,826 | 4,367,719 | | | \$ 1,033.39 | 0.10% | 0.52% | -0.01% | | | \$ 1,039.64 |

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| Notes: |
| 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. |

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|----------------|----------------------------------|
| Region: | Tidewater |
| Rate Cell: | COMM Non-Dual > 1 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 225,756,615 | 3,334,898 | | | \$ 1,052.34 | 0.78% | 0.52% | -0.11% | | | \$ 1,064.96 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 | 98,803 | 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 |
| Gross Medical Total | \$ 445,826,441 | 7,702,617 | | | \$ 1,042.90 | 0.44% | 0.52% | -0.06% | | | \$ 1,052.35 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 208,830,626 | 4,521,428 | | | \$ 230.48 | 0.01% | 0.00% | | | \$ 230.51 |

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| 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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 236,596,658 | 5,062,475 | | | \$ 259.07 | 0.16% | 0.00% | | | \$ 259.48 |

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| 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 (MCO Enrolled) |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 445,427,284 | 9,583,903 | | | \$ 244.83 | 0.09% | 0.00% | | | \$ 245.05 |

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| 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 (MCO Enrolled) |
| 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% | 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 |
| Gross Medical Total | \$ 939,088,343 | 22,199,018 | | | \$ 1,036.44 | 0.10% | 0.52% | -0.09% | | | \$ 1,041.91 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 956,974,616 | 21,611,388 | | | \$ 1,047.91 | 0.79% | 0.52% | -0.11% | | | \$ 1,060.55 |

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| Notes: |
| 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 (MCO Enrolled) |
| 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 |
| Gross Medical Total | \$ 1,896,062,959 | 43,810,405 | | | \$ 1,042.20 | 0.45% | 0.52% | -0.10% | | | \$ 1,051.27 |

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| Notes: |
| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 85,199 | 832 | | | \$ 2,839.97 | 0.03% | 0.00% | | | \$ 2,840.79 |

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| 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 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 117,822 | 780 | | | \$ 2,142.21 | 1.20% | 0.00% | | | \$ 2,167.94 |

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| 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 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 203,021 | 1,612 | | \$ 2,388.48 | \$ 0.71% | 0.00% | | | \$ 2,405.41 | |

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| 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 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: | Maternity Kick Non-Dual |
| Data Source: | Fee-for-Service |
| Deliveries: | 573 |
| Base Year: | FY2016 |

| 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 | \$ 4,795 | 3 | 63 | \$ 1,598.20 | \$ 8.37 | 0.04% | 0.00% | 63 | \$ 1,598.20 | \$ 8.37 |
| 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 | \$ 3,719 | 17 | 356 | \$ 218.78 | \$ 6.49 | 0.03% | 0.00% | 356 | \$ 218.78 | \$ 6.49 |
| 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 | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - PCP | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - Specialist | \$ 2,554 | 5 | 105 | \$ 510.74 | \$ 4.46 | 0.02% | 0.00% | 105 | \$ 510.74 | \$ 4.46 |
| Transportation - Emergency | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Transportation - Non-Emergency | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Gross Medical Total | \$ 11,068 | 25 | | | \$ 19.32 | 0.04% | 0.00% | | | \$ 19.32 |

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| 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: | Fee-for-Service |
| Deliveries: | 608 |
| Base Year | FY2017 |

| 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 | \$ 8,155 | 5 | 99 | \$ 1,631.06 | \$ 13.41 | 1.70% | 0.00% | 100 | \$ 1,631.06 | \$ 13.64 |
| 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 | \$ 5,034 | 15 | 296 | \$ 335.62 | \$ 8.28 | 0.91% | 0.00% | 299 | \$ 335.62 | \$ 8.36 |
| 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 | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - PCP | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - Specialist | \$ 499 | 5 | 99 | \$ 99.77 | \$ 0.82 | 0.62% | 0.00% | 99 | \$ 99.77 | \$ 0.83 |
| Transportation - Emergency | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Transportation - Non-Emergency | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Gross Medical Total | \$ 13,688 | 25 | | | \$ 22.51 | 1.37% | 0.00% | | \$ | \$ 22.82 |

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| 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: | Fee-for-Service |
| 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 | 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 | \$ 12,950 | 8 | 81 | \$ 1,618.73 | \$ 10.97 | 1.09% | 0.00% | 82 | \$ 1,618.86 | \$ 11.08 |
| 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 | \$ 8,754 | 32 | 325 | \$ 273.55 | \$ 7.41 | 0.54% | 0.00% | 327 | \$ 273.80 | \$ 7.45 |
| 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 | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - PCP | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - Specialist | \$ 3,053 | 10 | 102 | \$ 305.25 | \$ 2.58 | 0.12% | 0.00% | 102 | \$ 304.64 | \$ 2.59 |
| Transportation - Emergency | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Transportation - Non-Emergency | \$ - | - | - | \$ - | \$ - | 0.00% | 0.00% | - | \$ - | \$ - |
| Gross Medical Total | \$ 24,756 | 50 | | | \$ 20.96 | 0.77% | 0.00% | | | \$ 21.12 |

| |
|--|
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 3,795,971 | 4,026 | | \$ 6,624.73 | \$ 0.14% | 0.00% | 0.00% | | | \$ 6,634.14 | |

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|---|
| Notes: |
| 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 4,051,849 | 3,562 | | \$ 6,664.22 | \$ 1.18% | 0.00% | 0.00% | | | \$ 6,742.83 | |

| |
|---|
| Notes: |
| 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: | 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% | - | \$ - | \$ - |
| Gross Medical Total | \$ 7,847,819 | 7,588 | | \$ 6,645.06 | \$ 0.68% | 0.00% | 0.00% | 0.00% | | | \$ 6,690.10 |

Notes:

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.

EXHIBIT 2

HISTORICAL BASE PROGRAM CHANGE ADJUSTMENTS

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 40,716 |

| Central Virginia | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% | 0.93% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.00% | 0.00% | 0.00% | 0.85% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.16% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -0.88% | 0.00% | 0.00% | 0.74% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.14% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | -0.62% | 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% | -0.62% |
| Inpatient - Psych | 15.61% | 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% | 15.61% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.33% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.33% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.89% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.89% |
| 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% |
| 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% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| 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% |
| Physician - OP Mental Health | 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% | 1.28% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.09% | 1.27% | 0.00% | 0.00% | 0.00% | 0.00% | 1.36% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.15% | 0.00% | 0.00% | 0.00% | 0.00% | 1.15% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.57% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.57% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 30,456 |

| Charlottesville/Western | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -0.97% | 0.00% | 0.00% | 0.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.16% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.29% | 0.00% | 0.00% | 1.09% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.46% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.46% |
| 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% |
| Inpatient - Medical/Surgical | -0.90% | 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% | -0.90% |
| Inpatient - Psych | 6.21% | 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% | 6.21% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.31% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.31% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 0.88% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.25% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | 1.29% | 0.00% | 0.00% | 0.00% | 0.00% | 1.32% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 1.17% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.56% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.56% |

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| CY 2019 Projected MMs |
| NH Dual |
| 27,996 |

| Northern/Winchester | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.16% | 0.00% | 0.00% | 0.98% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.43% | 0.00% | 0.00% | 1.21% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% |
| 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% |
| Inpatient - Medical/Surgical | -1.40% | 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% | -1.40% |
| Inpatient - Psych | 2.66% | 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% | 2.66% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.26% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.26% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 1.11% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.28% |
| 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% |
| Physician - OP Mental Health | 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% | 1.28% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.35% | 1.21% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.57% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.08% | 0.00% | 0.00% | 0.00% | 0.00% | 1.08% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.55% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.55% |

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| CY 2019 Projected MMs |
| NH Dual |
| 28,200 |

| Roanoke/Alleghany | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.12% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.18% | 0.00% | 0.00% | 1.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | -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% | -1.93% |
| Inpatient - Psych | 23.66% | 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% | 23.66% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.17% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.17% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.07% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.07% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.29% | 0.00% | 1.23% | 0.00% | 0.00% | 0.00% | 0.00% | 1.52% |
| Physician - PCP | 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% | 1.29% |
| 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% | 0.00% | 1.21% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.58% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.58% |

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| CY 2019 Projected MMs |
| NH Dual |
| 17,028 |

| Southwest | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -0.95% | 0.00% | 0.00% | 0.81% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.16% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.22% | 0.00% | 0.00% | 1.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.03% |
| 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% | 0.00% | 0.00% |
| Inpatient - Medical/Surgical | -0.48% | 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% | -0.48% |
| Inpatient - Psych | 22.34% | 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% | 22.34% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.99% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.02% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.25% |
| 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% |
| Physician - OP Mental Health | 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% | 1.25% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | 0.00% | 1.29% | 0.00% | 0.00% | 0.00% | 0.00% | 1.30% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.15% | 0.00% | 0.00% | 0.00% | 0.00% | 1.15% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.55% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.55% |

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| CY 2019 Projected MMs |
| NH Dual |
| 32,664 |

| Tidewater | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.22% | 0.00% | 0.00% | 1.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.18% | 0.00% | 0.00% | 1.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 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% | 0.00% | 0.00% |
| Inpatient - Medical/Surgical | -1.70% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -1.70% |
| Inpatient - Psych | 2.66% | 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% | 2.66% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.78% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.78% |
| 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% |
| Outpatient - Other | 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% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 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% | 1.04% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.23% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.27% | 0.00% | 0.00% | 0.00% | 0.00% | 1.27% |
| Physician - Other Practitioner | 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% | 1.31% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.59% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.59% |

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| CY 2019 Projected MMs |
| NH Non-Dual |
| 21,624 |

| Statewide | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.39% | 0.00% | 0.00% | 1.17% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.23% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.42% | 0.00% | 0.00% | 1.20% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.34% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.34% |
| 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% |
| Inpatient - Medical/Surgical | -0.47% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.06% | 0.00% | -0.41% |
| Inpatient - Psych | 12.11% | 0.05% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.16% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.46% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | 3.50% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.83% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.83% |
| 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% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 0.38% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.38% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.19% | 1.19% | 0.00% | 0.41% | 0.00% | 0.00% | 1.80% |
| Physician - PCP | 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% | 1.25% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.22% | 0.00% | 0.00% | 0.00% | 0.00% | 1.22% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.05% | 0.00% | 0.07% | 0.03% | 0.00% | 0.00% | 3.97% | 0.00% | 0.01% | 0.05% | 0.00% | 0.00% | 0.01% | 0.00% | 4.11% |

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| CY 2019 Projected MMs |
| EDCD Dual |
| 70,296 |

| Central Virginia | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.10% | 0.00% | 0.00% | 0.93% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.16% | 0.00% | 0.00% | 0.98% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.81% |
| 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% |
| Inpatient - Medical/Surgical | 0.19% | 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% | 0.21% |
| Inpatient - Psych | 4.50% | 0.55% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.08% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.78% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.78% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.37% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | 3.40% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.02% |
| Personal Care Agency - Respite Care | 0.00% | 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% | 1.04% |
| 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% |
| Physician - Clinic | 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% | 1.23% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.33% | 0.19% | 0.00% | 4.62% | 0.00% | 0.00% | 5.17% |
| Physician - PCP | 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% | 1.28% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.13% | 0.00% | 0.00% | 0.00% | 0.00% | 1.13% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.01% | 0.00% | 0.01% | 0.00% | -0.51% | 0.02% | 0.02% | 0.78% | 0.01% | 0.01% | 0.00% | 0.08% | 0.00% | 0.00% | 0.40% |

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| CY 2019 Projected MMs |
| EDCD Dual |
| 43,884 |

| Charlottesville/Western | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.11% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.19% | 0.00% | 0.00% | 1.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.00% | 1.78% |
| 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% |
| 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% | -1.23% |
| Inpatient - Psych | 17.73% | 0.85% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 18.73% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.75% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.46% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.46% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.03% |
| Personal Care Agency - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.05% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.05% |
| 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% |
| Physician - Clinic | 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% | 1.17% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.47% | 0.22% | 0.00% | 2.71% | 0.00% | 0.00% | 5.48% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.10% | 0.00% | 0.00% | 0.00% | 0.00% | 1.10% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | -0.58% | 0.01% | 0.02% | 0.78% | 0.02% | 0.00% | 0.00% | 0.02% | 0.00% | 0.00% | 0.28% |

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| CY 2019 Projected MMs |
| EDCD Dual |
| 78,384 |

| Northern/Winchester | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% | 0.92% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.14% | 0.00% | 0.00% | 0.96% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.21% | 0.00% | 0.00% | 1.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.06% |
| 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% | 0.00% | 0.00% |
| Inpatient - Medical/Surgical | -0.54% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.54% |
| Inpatient - Psych | 8.40% | 1.89% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 8.40% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.50% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.50% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.89% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.89% |
| Personal Care Agency - Respite Care | 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% | 0.92% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.08% | 0.02% | 0.00% | 5.21% | 0.00% | 0.00% | 5.32% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.11% | 0.00% | 0.00% | 0.00% | 0.00% | 1.11% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.08% | 0.00% | 0.00% | 0.00% | 0.00% | 1.08% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% | 0.03% | 0.01% | 0.73% | 0.00% | 0.00% | 0.00% | 0.24% | 0.00% | 0.00% | 0.78% |

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| CY 2019 Projected MMs |
| EDCD Dual |
| 30,420 |

| Roanoke/Alleghany | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.19% | 0.00% | 0.00% | 1.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.26% | 0.00% | 0.00% | 1.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 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% | 3.48% |
| 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% |
| Inpatient - Medical/Surgical | -0.30% | 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% | -0.30% |
| Inpatient - Psych | 2.66% | 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% | 2.66% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.72% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.72% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.42% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.42% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.07% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.07% |
| Personal Care Agency - Respite Care | 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% | 1.11% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.27% | 0.33% | 0.00% | 0.56% | 0.00% | 0.00% | 4.19% |
| Physician - PCP | 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% | 1.25% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | -0.76% | 0.01% | 0.02% | 0.83% | 0.03% | 0.01% | 0.00% | 0.01% | 0.00% | 0.00% | 0.14% |

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| CY 2019 Projected MMs |
| EDCD Dual |
| 15,672 |

| Southwest | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.11% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.19% | 0.00% | 0.00% | 1.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.08% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.08% |
| 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% |
| Inpatient - Medical/Surgical | -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% | -1.09% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 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% | 5.81% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.33% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.33% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.02% |
| Personal Care Agency - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.96% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.96% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.32% | 0.77% | 0.00% | 1.74% | 0.00% | 0.00% | 2.85% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.27% | 0.00% | 0.00% | 0.00% | 0.00% | 1.27% |
| Physician - Specialist | 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% | 1.23% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.01% | 0.00% | 0.00% | 0.00% | -0.70% | 0.00% | 0.03% | 0.82% | 0.00% | 0.01% | 0.00% | 0.01% | 0.00% | 0.00% | 0.16% |

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| CY 2019 Projected MMs |
| EDCD Dual |
| 55,164 |

| Tidewater | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.10% | 0.00% | 0.00% | 0.93% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.16% | 0.00% | 0.00% | 0.98% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.28% |
| 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% |
| Inpatient - Medical/Surgical | -0.70% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.58% | 0.00% | -0.13% |
| Inpatient - Psych | 10.55% | 1.53% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.24% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 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% | 5.81% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 0.93% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.99% | 5.97% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 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% | 0.97% |
| Personal Care Agency - Respite Care | 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% | 1.00% |
| 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% |
| Physician - Clinic | 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% | 1.23% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.39% | 0.05% | 0.00% | 4.54% | 0.00% | 0.00% | 5.00% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.24% | 0.00% | 0.00% | 0.00% | 0.00% | 1.24% |
| Physician - Specialist | 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% | 1.14% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | -0.27% | 0.00% | 0.02% | 0.80% | 0.01% | 0.00% | 0.00% | 0.11% | 0.00% | 0.01% | 0.69% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 29,352 |

| Central Virginia | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.07% | 0.00% | 0.00% | 0.91% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.17% | 0.00% | 0.00% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | -0.99% | 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% | -0.99% |
| Inpatient - Psych | 0.00% | 4.40% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.40% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.83% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.83% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.35% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.35% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 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% | 0.97% |
| Personal Care Agency - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.03% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 0.00% | 0.46% | 0.00% | 3.48% | 0.00% | 0.00% | 3.98% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | -0.61% | 0.01% | 0.02% | 0.75% | 0.00% | 0.00% | 0.00% | 0.03% | 0.00% | 0.00% | 0.19% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 17,232 |

| Charlottesville/Western | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.10% | 0.00% | 0.00% | 0.93% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.19% | 0.00% | 0.00% | 1.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.16% |
| 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% |
| Inpatient - Medical/Surgical | -0.86% | 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% | -0.86% |
| Inpatient - Psych | 0.00% | 6.26% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.26% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% |
| 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% |
| Outpatient - Other | 0.00% | 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% | 3.51% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 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% | 0.97% |
| Personal Care Agency - Respite Care | 0.00% | 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% | 0.97% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | 1.08% | 0.00% | 0.35% | 0.00% | 0.00% | 1.48% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.01% | 0.00% | 0.00% | -0.78% | 0.01% | 0.02% | 0.76% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,928 |

| Northern/Winchester | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.11% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.17% | 0.00% | 0.00% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.00% | 5.24% |
| 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% |
| Inpatient - Medical/Surgical | -2.62% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.06% | 0.00% | -2.56% |
| Inpatient - Psych | 0.00% | 4.59% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.59% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.86% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.86% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 4.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.00% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 0.85% |
| Personal Care Agency - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.83% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.83% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.42% | 0.00% | 2.47% | 0.00% | 0.00% | 2.92% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 1.29% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.01% | 0.00% | 0.00% | 0.00% | -0.36% | 0.00% | 0.02% | 0.75% | 0.00% | 0.00% | 0.00% | 0.01% | 0.00% | 0.00% | 0.42% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 10,764 |

| Roanoke/Alleghany | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.00% | 0.00% | 0.00% | 0.92% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -1.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.20% | 0.00% | 0.00% | 1.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% |
| 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% |
| Inpatient - Medical/Surgical | 0.39% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.39% |
| Inpatient - Psych | 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% | 4.91% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.75% |
| 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% |
| Outpatient - Other | 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% | 3.25% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 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% | 1.04% |
| Personal Care Agency - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.94% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | 0.69% | 0.00% | 1.79% | 0.00% | 0.00% | 2.51% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 1.29% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | -0.80% | 0.00% | 0.03% | 0.76% | 0.00% | 0.01% | 0.00% | 0.01% | 0.00% | 0.00% | 0.00% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 4,080 |

| Southwest | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.12% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.22% | 0.00% | 0.00% | 1.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | -1.59% | 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% | -1.59% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.88% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.88% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.85% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.85% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.01% |
| Personal Care Agency - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | 0.59% | 0.00% | 0.51% | 0.00% | 0.00% | 1.11% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 1.29% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.01% | 0.00% | 0.00% | 0.00% | -0.80% | 0.00% | 0.05% | 0.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.06% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,652 |

| Tidewater | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.08% | 0.00% | 0.00% | 0.92% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.15% | 0.00% | 0.00% | 0.97% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | -1.87% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -1.87% |
| Inpatient - Psych | 0.00% | 4.31% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.31% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.82% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.41% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.41% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.94% |
| Personal Care Agency - Respite Care | 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% | 1.00% |
| 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% |
| Physician - Clinic | 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% | 1.28% |
| 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% |
| Physician - OP Mental Health | 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% | 1.25% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | 0.18% | 0.00% | 4.84% | 0.00% | 0.00% | 5.05% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.11% | 0.00% | 0.00% | 0.00% | 0.00% | 1.11% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.01% | 0.00% | 0.00% | 0.00% | -0.32% | 0.00% | 0.02% | 0.82% | 0.00% | 0.00% | 0.00% | 0.04% | 0.00% | 0.00% | 0.56% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 29,352 |

| Central Virginia | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| Encounter Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.03% | 0.00% | 0.00% | 4.31% | 0.00% | 0.00% | 4.34% |
| IP - Maternity | 1.43% | 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% | 1.43% |
| IP - Newborn | 2.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.04% |
| IP - Other | 1.87% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | 0.00% | 1.88% |
| IP - Psych | 13.50% | 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% | 13.72% |
| 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% |
| OP - Emergency Room & Related | 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% | 0.00% | 3.47% |
| OP - Other | 0.00% | 0.00% | 3.41% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.07% | 3.48% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 1.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.21% | 0.00% | 0.00% | 0.00% | 3.29% |
| 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% |
| Prof - Child EPSDT | 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% | -0.13% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.38% | -0.10% | 0.00% | 0.95% | 0.00% | 0.00% | 1.24% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.67% | 0.00% | 0.50% | 0.24% | 0.00% | 0.00% | 0.00% | 0.00% | 0.03% | -0.03% | 0.51% | 0.42% | 0.00% | 0.01% | 2.37% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 17,232 |

| Charlottesville/Western | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| Encounter Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.81% | 0.00% | 0.00% | 0.81% |
| IP - Maternity | 1.34% | 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% | 1.34% |
| IP - Newborn | 1.12% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.12% |
| IP - Other | 1.86% | 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% | 1.86% |
| IP - Psych | 7.39% | 0.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 7.56% |
| 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% |
| OP - Emergency Room & Related | 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% | 0.00% | 3.47% |
| OP - Other | 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% | 0.00% | 3.40% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 1.10% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.21% | 0.00% | 0.00% | 0.00% | 3.34% |
| 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% |
| 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% | -0.19% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.95% | -0.13% | 0.00% | 0.54% | 0.00% | 0.00% | 2.36% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.56% | 0.00% | 0.56% | 0.31% | 0.00% | 0.00% | 0.00% | 0.00% | 0.12% | -0.03% | 0.64% | 0.06% | 0.00% | 0.00% | 2.23% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,928 |

| Northern/Winchester | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| Encounter Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.05% | 0.00% | 0.00% | 4.83% | 0.00% | 0.00% | 4.88% |
| IP - Maternity | 2.66% | 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% | 2.66% |
| IP - Newborn | 1.31% | 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% | 1.31% |
| IP - Other | 1.85% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.85% |
| IP - Psych | 10.77% | 0.98% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 11.85% |
| 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% |
| OP - Emergency Room & Related | 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% | 0.00% | 3.47% |
| OP - Other | 0.00% | 0.00% | 3.48% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.48% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 1.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.21% | 0.00% | 0.00% | 0.00% | 3.40% |
| 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% |
| Prof - Child EPSDT | 0.00% | 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% | -0.09% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.83% | -0.18% | 0.00% | 0.27% | 0.00% | 0.00% | 0.91% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.49% | 0.01% | 0.34% | 0.31% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | -0.03% | 0.59% | 1.00% | 0.00% | 0.00% | 2.77% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 10,764 |

| Roanoke/Alleghany | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| Encounter Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 0.00% | 0.00% | 3.51% | 0.00% | 0.00% | 3.53% |
| 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% |
| IP - Newborn | 1.12% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.12% |
| IP - Other | 1.87% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.87% |
| IP - Psych | 13.54% | 0.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 13.72% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.46% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.46% |
| OP - Other | 0.00% | 0.00% | 3.45% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.45% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 0.89% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.21% | 0.00% | 0.00% | 0.00% | 3.12% |
| 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% |
| Prof - Child EPSDT | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.15% | 0.00% | 0.00% | 0.00% | 0.00% | -0.15% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.66% | -0.13% | 0.00% | 0.00% | 0.00% | 0.00% | 1.52% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.73% | 0.00% | 0.35% | 0.27% | 0.00% | 0.00% | 0.00% | 0.00% | 0.09% | -0.03% | 0.68% | 0.20% | 0.00% | 0.00% | 2.31% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 4,080 |

| Encounter Category of Service | Southwest | | | | | | | | | | | | | | Total |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | |
| 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.03% | 0.00% | 0.00% | 3.02% | 0.00% | 0.00% | 3.06% |
| 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% |
| 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% |
| IP - Other | 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% | 1.91% |
| IP - Psych | 16.47% | 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% | 16.47% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.49% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.49% |
| OP - Other | 0.00% | 0.00% | 3.46% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.46% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 0.28% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.21% | 0.00% | 0.00% | 0.00% | 2.50% |
| 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% |
| 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% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.60% | -0.20% | 0.00% | 0.46% | 0.00% | 0.00% | 0.86% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.67% | 0.00% | 0.41% | 0.07% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | -0.03% | 0.51% | 0.26% | 0.00% | 0.00% | 1.93% |

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| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,652 |

| Encounter Category of Service | Tidewater | | | | | | | | | | | | | | Total |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | |
| 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% |
| 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% |
| Home Health | 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% |
| IP - Maternity | 2.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| IP - Newborn | 1.12% | 0.00% | 0.00% | 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 | 1.80% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.25% | 0.00% | 0.00% |
| IP - Psych | 11.07% | 0.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.42% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.20% | 3.62% |
| OP - Other | 0.00% | 0.00% | 2.95% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.97% | 3.95% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 0.83% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.21% | 0.00% | 0.00% | 0.00% | 3.06% |
| 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% |
| Prof - Child EPSDT | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.11% | 0.00% | 0.00% | 0.00% | 0.00% | -0.11% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.28% | -0.09% | 0.00% | 1.40% | 0.00% | 0.00% | 1.60% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.62% | 0.01% | 0.40% | 0.20% | 0.00% | 0.00% | 0.00% | 0.00% | 0.03% | -0.03% | 0.55% | 0.31% | 0.07% | 0.10% | 2.29% |

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| CY 2019 Projected MMs |
| DDW Dual |
| 84,516 |

| Statewide | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 2.85% |
| 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% |
| Inpatient - Medical/Surgical | -0.88% | 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% | -0.88% |
| Inpatient - Psych | 16.62% | 0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 16.63% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.30% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 3.32% |
| 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% |
| 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% |
| 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% |
| 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% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.90% | 0.00% | 0.00% | 0.00% | 0.00% | 0.90% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.04% | 1.03% | 0.00% | 0.00% | 0.00% | 0.00% | 2.07% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.22% | 0.00% | 0.00% | 0.00% | 0.00% | 1.22% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.77% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.37% | 0.00% | 0.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.45% |

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| CY 2019 Projected MMs |
| DDW Non-Dual |
| 50,372 |

| Statewide | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.44% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.44% |
| 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% | 0.00% | 0.00% | 0.00% |
| Inpatient - Medical/Surgical | -0.35% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.16% | 0.00% | -0.19% |
| Inpatient - Psych | 10.76% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 11.86% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.35% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.17% | 3.53% |
| 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% |
| 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% |
| 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% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.24% | 0.00% | 0.00% | 0.00% | 0.00% | 1.24% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.18% | 0.00% | 0.00% | 0.00% | 0.00% | 1.18% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.51% | 0.93% | 0.00% | 0.00% | 0.00% | 0.00% | 2.45% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.12% | 0.00% | 0.00% | 0.00% | 0.00% | 1.12% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.12% | 0.02% | 0.19% | 0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.05% | 0.10% | 0.00% | 0.00% | 0.02% | 0.01% | 0.53% |

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| CY 2019 Projected MMs |
| DDW Non-Dual All Ages (MCO Enrolled) |
| 13,732 |

| Statewide | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | -0.30% | 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% | -0.30% |
| Inpatient - Psych | 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% | 3.91% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.27% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.27% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | 1.29% | 0.00% | 0.00% | 0.00% | 0.00% | 1.32% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.04% | 0.00% | 0.00% | 0.00% | 0.00% | 1.04% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.07% |

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| CY 2019 Projected MMs |
| DDW Non-Dual All Ages (MCO Enrolled) |
| 13,732 |

| Encounter Category of Service | Statewide | | | | | | | | | | | | | | Total |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | |
| 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.08% | 0.00% | 0.00% | 3.89% | 0.00% | 0.00% | 3.98% |
| 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% |
| 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% |
| IP - Other | 1.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.13% | 0.00% | 1.95% |
| IP - Psych | 15.43% | 0.53% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 16.05% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.45% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.03% | 3.48% |
| OP - Other | 0.00% | 0.00% | 3.27% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.10% | 3.38% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.38% | 0.00% | 0.00% | 0.00% | 2.38% |
| 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% |
| 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% | -0.14% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.78% | -0.10% | 0.00% | 0.00% | 0.00% | 0.00% | 0.68% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.72% | 0.02% | 0.37% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.07% | -0.03% | 1.00% | 0.10% | 0.02% | 0.01% | 2.28% |

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| CY 2019 Projected MMs |
| TECH Dual & Non-Dual |
| 2,880 |

| Statewide | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -2.31% | 0.00% | 0.00% | 1.95% | 0.00% | 0.00% | 0.00% | 0.00% | 1.00% | 0.00% | -0.40% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -2.31% | 0.00% | 0.00% | 1.95% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.40% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.29% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.29% |
| 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% |
| Inpatient - Medical/Surgical | -0.74% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.72% | 0.00% | -0.02% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.05% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.05% |
| 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% | 5.30% | 0.00% | 0.00% | 5.30% |
| Outpatient - Other | 0.00% | 0.00% | 2.73% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.38% | 4.14% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.82% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% | 0.87% | 0.00% | 1.20% | 0.00% | 0.00% | 3.26% |
| Physician - PCP | 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% | 1.28% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.08% | 0.00% | 0.00% | 0.00% | 0.00% | 1.08% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.07% | 0.00% | 0.05% | 0.00% | 0.00% | 0.00% | 0.01% | 0.00% | 0.02% | 0.02% | 0.00% | 3.44% | 0.07% | 0.03% | 3.57% |

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| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 104,916 |

| Central Virginia | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.10% | 0.00% | 0.00% | 0.93% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.47% | 0.00% | 0.00% | 1.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.25% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.35% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.35% |
| 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% |
| 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% | -1.65% |
| Inpatient - Psych | 13.49% | 0.49% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 14.05% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.73% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.73% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.41% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.08% | 3.49% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% |
| 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% |
| 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% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.18% | 0.00% | 0.00% | 0.00% | 0.00% | 1.18% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.28% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.06% | 0.30% | 0.00% | 5.01% | 0.00% | 0.00% | 5.38% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.22% | 0.00% | 0.00% | 0.00% | 0.00% | 1.22% |
| Physician - Specialist | 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% | 1.14% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.05% | 0.00% | 0.04% | 0.00% | -0.01% | 0.00% | 0.04% | 0.01% | 0.00% | 0.02% | 0.00% | 0.09% | 0.00% | 0.00% | 0.24% |

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| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 62,784 |

| Charlottesville/Western | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.25% | 0.00% | 0.00% | 1.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.43% | 0.00% | 0.00% | 1.21% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.53% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.53% |
| 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% |
| Inpatient - Medical/Surgical | -1.45% | 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% | -1.45% |
| Inpatient - Psych | 12.21% | 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% | 12.21% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.88% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.88% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.58% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.58% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 0.80% |
| 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% |
| 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% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.97% | 0.00% | 0.00% | 0.00% | 0.00% | 0.97% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.40% | 1.05% | 0.00% | 0.30% | 0.00% | 0.00% | 0.00% | 1.75% |
| Physician - PCP | 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% | 1.28% |
| Physician - Specialist | 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% | 1.14% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.01% | 0.00% | 0.04% | 0.00% | -0.01% | 0.00% | 0.04% | 0.01% | 0.00% | 0.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.10% |

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| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 49,524 |

| Northern/Winchester | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.28% | 0.00% | 0.00% | 1.08% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.44% | 0.00% | 0.00% | 1.22% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.33% |
| 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% |
| Inpatient - Medical/Surgical | -1.14% | 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% | -1.14% |
| Inpatient - Psych | 12.51% | 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% | 13.73% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.66% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.66% |
| 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% |
| Outpatient - Other | 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% | 0.06% | 3.31% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.90% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.90% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.23% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.28% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.03% | 0.13% | 0.00% | 4.41% | 0.00% | 0.00% | 4.59% |
| Physician - PCP | 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% | 1.20% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.18% | 0.00% | 0.00% | 0.00% | 0.00% | 1.18% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.04% | 0.01% | 0.04% | 0.00% | -0.01% | 0.00% | 0.11% | 0.02% | 0.01% | 0.04% | 0.00% | 0.36% | 0.00% | 0.00% | 0.61% |

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| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 64,248 |

| Roanoke/Alleghany | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.21% | 0.00% | 0.00% | 1.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.20% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.66% | 0.00% | 0.00% | 1.40% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.28% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 1.20% |
| 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% |
| Inpatient - Medical/Surgical | -1.80% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -1.80% |
| Inpatient - Psych | 15.11% | 0.59% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 15.79% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.69% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.69% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.54% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.54% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.23% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 2.17% | 0.62% | 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% | 1.13% | 0.00% | 0.00% | 0.00% | 0.00% | 1.13% |
| Physician - Specialist | 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% | 1.17% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.02% | 0.00% | 0.02% | 0.00% | -0.01% | 0.00% | 0.05% | 0.01% | 0.02% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.10% |

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| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 59,052 |

| Southwest | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -0.96% | 0.00% | 0.00% | 0.81% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.16% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -0.79% | 0.00% | 0.00% | 0.67% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.13% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.54% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.54% |
| 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% |
| Inpatient - Medical/Surgical | -1.14% | 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% | -1.14% |
| Inpatient - Psych | 22.11% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 22.11% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.67% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.67% |
| 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% |
| Outpatient - Other | 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% | 3.28% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 0.63% |
| 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% |
| 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% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.07% | 0.00% | 0.00% | 0.00% | 0.00% | 1.07% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.47% | 0.94% | 0.00% | 1.26% | 0.00% | 0.00% | 2.69% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.02% | 0.00% | 0.00% | 0.00% | 0.00% | 1.02% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.15% | 0.00% | 0.00% | 0.00% | 0.00% | 1.15% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.01% | 0.00% | 0.02% | 0.00% | -0.01% | 0.00% | 0.06% | 0.01% | 0.01% | 0.02% | 0.00% | 0.01% | 0.00% | 0.00% | 0.11% |

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| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 98,664 |

| FFS Category of Service | Tidewater | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.07% | 0.00% | 0.00% | 0.90% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.52% | 0.00% | 0.00% | 1.29% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.26% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.85% |
| 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% |
| Inpatient - Medical/Surgical | 0.05% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.27% | 0.00% | 1.33% |
| Inpatient - Psych | 14.83% | 1.39% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.78% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.78% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 2.70% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.40% | 4.13% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 1.09% |
| 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% |
| 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% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.24% | 0.00% | 0.00% | 0.00% | 0.00% | 1.24% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.26% | 0.00% | 5.93% | 0.00% | 0.00% | 0.00% | 6.48% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.05% | 0.00% | 0.00% | 0.00% | 0.00% | 1.05% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.12% | 0.00% | 0.00% | 0.00% | 0.00% | 1.12% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.04% | 0.00% | 0.02% | 0.00% | -0.01% | 0.00% | 0.05% | 0.02% | 0.01% | 0.03% | 0.00% | 0.13% | 0.04% | 0.01% | 0.34% |

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| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 79,884 |

| Central Virginia | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.11% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.31% | 0.00% | 0.00% | 1.11% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.22% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.23% |
| 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% |
| Inpatient - Medical/Surgical | -0.14% | 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% | -0.14% |
| Inpatient - Psych | 14.57% | 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% | 14.57% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 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% | 0.00% | 3.47% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 0.92% |
| 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% |
| 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% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.99% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 0.00% | 1.29% | 0.00% | 0.00% | 0.00% | 0.00% | 1.31% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.15% | 0.00% | 0.00% | 0.00% | 0.00% | 1.15% |
| Physician - Specialist | 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% | 1.23% |
| 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% |
| 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% |
| Gross FFS Medical Total | 6.06% | 0.00% | 0.01% | 0.00% | -0.02% | 0.00% | 0.38% | 0.04% | 0.00% | 0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 6.50% |

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| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 45,528 |

| Charlottesville/Western | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.14% | 0.00% | 0.00% | 0.96% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.38% | 0.00% | 0.00% | 1.17% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.23% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.34% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.34% |
| 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% |
| 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% | -1.07% |
| Inpatient - Psych | 11.88% | 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% | 11.88% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.76% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 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% | 0.00% | 3.40% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 0.92% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.05% | 1.28% | 0.00% | 0.00% | 0.00% | 0.00% | 1.33% |
| Physician - PCP | 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% | 1.23% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.01% | 0.00% | 0.00% | 0.00% | 0.00% | 1.01% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.93% | 0.00% | 0.03% | 0.00% | -0.04% | 0.00% | 0.57% | 0.06% | 0.00% | 0.03% | 0.00% | 0.00% | 0.00% | 0.00% | 1.59% |

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| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 130,632 |

| Northern/Winchester | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.38% | 0.00% | 0.00% | 1.17% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.23% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.48% | 0.00% | 0.00% | 1.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.25% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.45% |
| 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% | 0.00% | 0.00% |
| Inpatient - Medical/Surgical | -0.08% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.08% |
| Inpatient - Psych | 17.22% | 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% | 17.22% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.79% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.79% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.50% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.50% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.95% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.95% |
| 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% |
| 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% |
| Physician - Clinic | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.12% | 1.27% | 0.00% | 0.00% | 0.00% | 0.00% | 1.39% |
| Physician - PCP | 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% | 1.14% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.45% | 0.00% | 0.01% | 0.00% | -0.01% | 0.00% | 0.37% | 0.09% | 0.00% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.94% |

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| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 35,244 |

| Roanoke/Alleghany | | | | | | | | | | | | | | | |
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| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.26% | 0.00% | 0.00% | 1.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.75% | 0.00% | 0.00% | 1.48% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.30% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | 0.24% | 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% | 0.24% |
| Inpatient - Psych | 16.39% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 16.39% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.80% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.80% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.30% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.30% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 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% | 1.04% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.21% |
| 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% |
| Physician - OP Mental Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.03% | 0.00% | 0.00% | 0.00% | 0.00% | 1.03% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | 1.29% | 0.00% | 0.00% | 0.00% | 0.00% | 1.30% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 1.23% |
| 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% |
| 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% |
| Gross FFS Medical Total | 6.49% | 0.00% | 0.01% | 0.00% | -0.02% | 0.00% | 0.46% | 0.03% | 0.00% | 0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 7.01% |

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| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 37,092 |

| Southwest | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.28% | 0.00% | 0.00% | 1.08% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.40% | 0.00% | 0.00% | 1.18% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.23% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% |
| 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% |
| Inpatient - Medical/Surgical | -0.56% | 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% | -0.56% |
| Inpatient - Psych | 6.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.16% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.77% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.16% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 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% | 1.04% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | 1.29% | 0.00% | 0.00% | 0.00% | 0.00% | 1.32% |
| Physician - PCP | 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% | 1.28% |
| 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% | 0.00% | 1.21% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.23% | 0.00% | 0.00% | 0.00% | -0.03% | 0.00% | 0.50% | 0.03% | 0.01% | 0.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.78% |

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| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 71,676 |

| Tidewater | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% | 0.20% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.29% | 0.00% | 0.00% | 1.09% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.43% | 0.00% | 0.00% | 1.21% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 0.29% |
| 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% |
| Inpatient - Medical/Surgical | -0.91% | 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% | -0.91% |
| Inpatient - Psych | 8.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 8.77% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.72% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.72% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.37% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.37% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 1.00% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.08% | 1.27% | 0.00% | 0.00% | 0.00% | 0.00% | 1.36% |
| Physician - PCP | 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% | 1.17% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.06% | 0.00% | 0.00% | 0.00% | 0.00% | 1.06% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.26% | 0.00% | 0.01% | 0.00% | -0.02% | 0.00% | 0.59% | 0.08% | 0.00% | 0.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.94% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 250,212 |

| Central Virginia | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.11% | 0.00% | 0.00% | 0.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.18% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.45% | 0.00% | 0.00% | 1.23% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.51% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.51% |
| 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% | 0.00% | 0.00% |
| Inpatient - Medical/Surgical | -0.56% | 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% | -0.56% |
| Inpatient - Psych | 2.46% | 4.15% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.71% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 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% | 5.81% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.35% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.35% |
| 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% |
| Personal Care Agency - Personal Care | 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% | 1.00% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.15% | 0.95% | 0.00% | 0.93% | 0.00% | 0.00% | 0.00% | 2.04% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 1.29% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 127,068 |

| Charlottesville/Western | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.17% | 0.00% | 0.00% | 0.99% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.44% | 0.00% | 0.00% | 1.22% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.46% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.46% |
| 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% |
| Inpatient - Medical/Surgical | -0.21% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| Inpatient - Psych | 0.17% | 4.60% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.78% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.78% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.78% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.44% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.44% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.78% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.78% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.10% | 1.10% | 0.00% | 0.19% | 0.00% | 0.00% | 1.40% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 1.29% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.01% | 0.00% | 0.00% | -0.01% | 0.00% | 0.06% | 0.01% | 0.00% | 0.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.08% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 118,452 |

| Northern/Winchester | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | Total |
| Adult Day Care | 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.16% | 0.00% | 0.00% | 0.98% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.42% | 0.00% | 0.00% | 1.20% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.71% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.71% |
| 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% | 0.00% | 0.00% |
| Inpatient - Medical/Surgical | -1.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -1.25% |
| Inpatient - Psych | 0.00% | 4.65% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.65% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.83% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.83% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.64% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.64% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.87% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.87% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.05% | 0.98% | 0.00% | 1.41% | 0.00% | 0.00% | 2.46% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.27% | 0.00% | 0.00% | 0.00% | 0.00% | 1.27% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.03% | 0.02% | 0.00% | 0.00% | -0.01% | 0.00% | 0.09% | 0.06% | 0.00% | 0.02% | 0.00% | 0.02% | 0.00% | 0.00% | 0.18% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 117,180 |

| Roanoke/Alleghany | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.16% | 0.00% | 0.00% | 0.98% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.19% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.74% | 0.00% | 0.00% | 1.47% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.29% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 3.10% |
| 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% | 0.00% | 0.00% |
| Inpatient - Medical/Surgical | -0.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.04% |
| Inpatient - Psych | 0.13% | 4.66% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.80% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 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% | 5.81% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.57% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.57% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.06% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | 0.95% | 0.00% | 1.77% | 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% | 1.29% | 0.00% | 0.00% | 0.00% | 0.00% | 1.29% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% | 0.00% | 0.00% | 0.00% | 0.00% | 1.26% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.01% | 0.00% | 0.00% | -0.01% | 0.00% | 0.04% | 0.01% | 0.00% | 0.01% | 0.00% | 0.01% | 0.00% | 0.00% | 0.07% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 108,684 |

| FFS Category of Service | Southwest | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.25% | 0.00% | 0.00% | 1.05% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.21% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.64% | 0.00% | 0.00% | 1.38% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.28% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 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% | 2.85% |
| 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% |
| 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% | -1.81% |
| Inpatient - Psych | 16.07% | 2.41% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 18.88% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.83% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.83% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.67% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.67% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.18% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.18% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.08% | 0.00% | 1.01% | 0.00% | 1.31% | 0.00% | 0.00% | 2.43% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 1.29% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.03% | 0.01% | 0.00% | 0.00% | -0.02% | 0.00% | 0.08% | 0.02% | 0.00% | 0.01% | 0.00% | 0.01% | 0.00% | 0.00% | 0.15% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 230,760 |

| FFS Category of Service | Tidewater | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.32% | 0.00% | 0.00% | 1.12% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.22% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -1.48% | 0.00% | 0.00% | 1.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.25% |
| 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% |
| 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% |
| 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% |
| Home Health Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.28% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.28% |
| 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% |
| Inpatient - Medical/Surgical | -0.09% | 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% | -0.09% |
| Inpatient - Psych | 0.40% | 4.69% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.11% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.79% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 5.79% |
| Other Waiver Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Outpatient - Other | 0.00% | 0.00% | 3.19% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.31% | 3.51% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.06% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| Physician - IP Mental Health | 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% | 1.29% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.05% | 0.54% | 0.00% | 0.00% | 3.03% | 0.00% | 0.00% | 3.63% |
| Physician - PCP | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% | 0.00% | 0.00% | 0.00% | 0.00% | 1.19% |
| Physician - Specialist | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% | 0.00% | 0.00% | 0.00% | 0.00% | 1.16% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.00% | 0.01% | 0.00% | 0.00% | -0.01% | 0.00% | 0.04% | 0.02% | 0.00% | 0.01% | 0.00% | 0.02% | 0.00% | 0.00% | 0.09% |

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| CY 2019 Projected MMs |
| COMM Non-Dual < 1 (MCO Enrolled) |
| 972 |

| Statewide | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| Consumer Directed - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | -0.73% | 0.00% | 0.00% | 0.61% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.12% |
| Consumer Directed - Respite Care | 0.00% | 0.00% | 0.00% | 0.00% | -0.90% | 0.00% | 0.00% | 0.78% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.15% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | 2.66% | 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% | 2.66% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Outpatient - Other | 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% |
| 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% |
| Personal Care Agency - Personal Care | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.55% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.55% |
| 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% |
| 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% |
| Physician - Clinic | 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% | 1.29% |
| 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% |
| Physician - OP Mental Health | 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% | 1.29% |
| Physician - Other Practitioner | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.06% | 0.00% | 0.00% | 0.00% | 0.00% | 1.06% |
| Physician - PCP | 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% | 1.29% |
| Physician - Specialist | 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% | 0.45% |
| 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% |
| 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% |
| Gross FFS Medical Total | 0.14% | 0.00% | 0.02% | 0.00% | -0.07% | 0.00% | 0.00% | 0.09% | 0.00% | 0.10% | 0.00% | 0.00% | 0.00% | 0.00% | 0.27% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 250,212 |

| Central Virginia | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| Encounter Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.05% | 0.00% | 0.00% | 2.80% | 0.00% | 0.00% | 2.65% |
| IP - Maternity | 1.87% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.87% |
| 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% |
| IP - Other | 1.87% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.87% |
| IP - Psych | 12.32% | 0.34% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.70% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.50% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.50% |
| OP - Other | 0.00% | 0.00% | 3.44% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 3.47% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 2.13% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.76% | 0.00% | 0.00% | 0.00% | 3.92% |
| 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% |
| 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% | -0.14% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.25% | -0.14% | 0.00% | 0.42% | 0.00% | 0.00% | 0.54% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 1.04% | 0.02% | 0.58% | 0.67% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | -0.04% | 0.56% | 0.05% | 0.00% | 0.00% | 2.92% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 127,068 |

| Charlottesville/Western | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| Encounter Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | 0.00% | 0.00% | 0.53% | 0.00% | 0.00% | 0.54% |
| IP - Maternity | 1.57% | 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% | 1.57% |
| 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% |
| IP - Other | 1.85% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.85% |
| IP - Psych | 12.71% | 0.09% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.82% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.53% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.53% |
| OP - Other | 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% | 0.00% | 3.47% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 2.59% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.42% | 0.00% | 0.00% | 0.00% | 4.05% |
| 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% |
| 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% | -0.16% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.64% | -0.09% | 0.00% | 0.47% | 0.00% | 0.00% | 1.02% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.77% | 0.00% | 0.66% | 0.92% | 0.00% | 0.00% | 0.00% | 0.00% | 0.03% | -0.03% | 0.51% | 0.03% | 0.00% | 0.00% | 2.92% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 118,452 |

| Northern/Winchester | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| Encounter Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.11% | 0.00% | 0.00% | 3.92% | 0.00% | 0.00% | 4.04% |
| IP - Maternity | 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% | 2.38% |
| 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% |
| IP - Other | 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% | 1.84% |
| IP - Psych | 14.70% | 0.39% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 15.15% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.50% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.51% |
| OP - Other | 0.00% | 0.00% | 3.50% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.50% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 2.66% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.12% | 0.00% | 0.00% | 0.00% | 3.82% |
| 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% |
| 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% | -0.22% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.44% | -0.16% | 0.00% | 0.02% | 0.00% | 0.00% | -0.30% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.92% | 0.02% | 0.49% | 0.98% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | -0.04% | 0.42% | 0.11% | 0.00% | 0.00% | 2.94% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 117,180 |

| Roanoke/Alleghany | | | | | | | | | | | | | | | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| Encounter Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | 0.00% | 0.00% | 2.20% | 0.00% | 0.00% | 2.22% |
| IP - Maternity | 1.69% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.69% |
| 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% |
| IP - Other | 1.85% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.85% |
| IP - Psych | 12.95% | 0.09% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 13.06% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.45% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.45% |
| OP - Other | 0.00% | 0.00% | 3.48% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.47% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 2.64% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.55% | 0.00% | 0.00% | 0.00% | 4.23% |
| 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% |
| Prof - Child EPSDT | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.15% | 0.00% | 0.00% | 0.00% | 0.00% | -0.15% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.20% | -0.05% | 0.00% | 0.07% | 0.00% | 0.00% | 0.22% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.88% | 0.00% | 0.38% | 0.92% | 0.00% | 0.00% | 0.00% | 0.00% | 0.02% | -0.03% | 0.55% | 0.04% | 0.00% | 0.00% | 2.78% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 108,684 |

| Encounter Category of Service | Southwest | | | | | | | | | | | | | | Total |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | |
| 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.09% | 0.00% | 0.00% | 0.90% | 0.00% | 0.00% | 0.99% |
| IP - Maternity | 2.44% | 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% | 2.44% |
| 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% |
| IP - Other | 1.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.82% |
| IP - Psych | 15.75% | 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% | 15.86% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.54% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.54% |
| OP - Other | 0.00% | 0.00% | 3.48% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.48% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 1.48% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.67% | 0.00% | 0.00% | 0.00% | 3.18% |
| 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% |
| 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% | -0.14% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.49% | -0.18% | 0.00% | 0.13% | 0.00% | 0.00% | -0.44% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.64% | 0.00% | 0.50% | 0.60% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | -0.04% | 0.68% | 0.01% | 0.00% | 0.00% | 2.43% |

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| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 230,760 |

| Encounter Category of Service | Tidewater | | | | | | | | | | | | | | Total |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | |
| 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% |
| 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% |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% | 0.00% | 0.00% | 3.11% | 0.00% | 0.00% | 0.00% |
| IP - Maternity | 1.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 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% |
| IP - Other | 1.83% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.14% | 0.00% | 0.00% |
| IP - Psych | 11.21% | 0.64% | 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% |
| 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% |
| OP - Emergency Room & Related | 0.00% | 0.00% | 3.51% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.11% | 0.00% |
| OP - Other | 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% | 0.46% | 0.00% |
| Pharmacy | 0.00% | 0.00% | 0.00% | 2.15% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.63% | 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% |
| Prof - Child EPSDT | 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% | -0.13% |
| Prof - Evaluation & Management | 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% | -0.33% |
| 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% |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.20% | -0.09% | 0.00% | 0.30% | 0.00% | 0.00% | -0.40% |
| Prof - Psych | 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% | -0.33% |
| Prof - Specialist | 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% | -0.33% |
| 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% |
| Prof - Vision | 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% | -0.33% |
| 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% |
| 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% |
| 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% |
| Gross Encounter Medical Total | 0.75% | 0.02% | 0.52% | 0.74% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | -0.04% | 0.57% | 0.06% | 0.03% | 0.05% | 2.77% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual < 1 (MCO Enrolled) |
| 972 |

| Encounter Category of Service | Statewide | | | | | | | | | | | | | | Total | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | | |
| 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% | |
| 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% | |
| Home Health | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.19% | 0.00% | 0.00% | 4.19% | |
| 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% | |
| 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% | 5.12% | 0.00% | 5.12% | |
| IP - Other | 1.81% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.19% | 0.00% | 2.00% | |
| 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% | |
| 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% | |
| OP - Emergency Room & Related | 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% | 0.51% | 3.66% | |
| OP - Other | 0.00% | 0.00% | 3.11% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.83% | 3.97% | |
| Pharmacy | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.52% | 0.00% | 0.00% | 0.00% | 1.52% | |
| 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% | |
| Prof - Child EPSDT | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.31% | 0.00% | 0.00% | 0.00% | 0.00% | -0.31% | |
| Prof - Evaluation & Management | 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% | -0.33% | |
| 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% | |
| Prof - Other | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.01% | -0.22% | 0.00% | 1.24% | 0.00% | 1.03% | |
| 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% | |
| Prof - Specialist | 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% | -0.33% | |
| 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% | |
| Prof - Vision | 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% | -0.33% | |
| 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% | |
| 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% | |
| 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% | |
| Gross Encounter Medical Total | 0.63% | 0.00% | 0.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.05% | 0.23% | 0.81% | 0.18% | 0.06% | 2.12% |

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|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Dual |
| 58 |

| Statewide | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | -1.03% | 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% | -1.03% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Outpatient - Other | 0.00% | 0.00% | 3.53% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.53% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Physician - Other Practitioner | 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% | 1.29% |
| 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% |
| Physician - Specialist | 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% | 1.29% |
| 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% |
| 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% |
| Gross FFS Medical Total | -0.17% | 0.00% | 0.15% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.18% | 0.00% | 0.00% | 0.00% | 0.00% | 0.16% |

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|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Non-Dual |
| 621 |

| Statewide | | | | | | | | | | | | | | | |
|--------------------------------------|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|
| FFS Category of Service | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Inpatient - Medical/Surgical | 2.66% | 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% | 2.66% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Outpatient - Other | 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% | 0.00% | 3.40% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| 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% |
| Gross FFS Medical Total | 1.39% | 0.00% | 1.18% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.15% | 0.00% | 0.00% | 0.00% | 0.00% | 2.75% |

| |
|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Non-Dual |
| 621 |

| Encounter Category of Service | Statewide | | | | | | | | | | | | | | Total | |
|---|--------------------|--|---------------------|-----------------------|---|----------------|------------------|--------------------------------|-----------------------|----------------|----------------|---------------------------|-------------------------|--------------------------|--------------|--------------|
| | Hospital Inpatient | Freestanding Inpatient Psychiatric Hospital Rate | Hospital Outpatient | Hepatitis C Treatment | Consumer Directed Respite Care Overtime | Adult Day Care | Nursing Facility | Personal Care and Respite Care | Home Health and Rehab | RBRVS Rebasing | Core Formulary | Private Nursing and EPSDT | CHKD Inpatient Hospital | CHKD Outpatient Hospital | | |
| 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% | |
| 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% | |
| 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% | |
| IP - Maternity | 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% | 0.00% | 1.99% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| Prof - Maternity | 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% | -0.33% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| 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% | |
| Gross Encounter Medical Total | 1.47% | 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% | 1.39% |

EXHIBIT 3

PROSPECTIVE TREND

| 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 | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% |
| Community Behavioral Health | Case Management Services | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% |
| Community Behavioral Health | Community Behavioral Health | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% |
| Community LTSS | Consumer Directed - Personal Care | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% |
| Community LTSS | Consumer Directed - Respite Care | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% |
| Other | DME/Supplies | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% |
| Community Behavioral Health | Early Intervention Services | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% | 15.00% |
| Physician | FQHC | 1.92% | 1.92% | 1.92% | 1.92% | 1.92% | 1.92% | 1.92% |
| Community LTSS | Home Health Services | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% |
| Other | Hospice Care | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% |
| Inpatient | Inpatient - Medical/Surgical | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% |
| Inpatient | Inpatient - Psych | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% |
| Other | Lab and X-ray Services | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% |
| Inpatient | Medicare Xover - IP | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% |
| Nursing Facility | Medicare Xover - Nursing Facility | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% |
| Outpatient | Medicare Xover - OP | 6.08% | 6.08% | 6.08% | 6.08% | 6.08% | 6.08% | 6.08% |
| Other | Medicare Xover - Other | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% |
| Physician | Medicare Xover - Physician | 1.92% | 1.92% | 1.92% | 1.92% | 1.92% | 1.92% | 1.92% |
| Nursing Facility | Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Community LTSS | Other Waiver Services | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% |
| Outpatient | Outpatient - Other | 5.04% | 5.04% | 5.04% | 5.04% | 5.04% | 5.04% | 5.04% |
| Outpatient | Outpatient - Psychological | 5.04% | 5.04% | 5.04% | 5.04% | 5.04% | 5.04% | 5.04% |
| Community LTSS | Personal Care Agency - Personal Care | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% |
| Community LTSS | Personal Care Agency - Respite Care | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% | 6.00% |
| Pharmacy | Pharmacy | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% |
| Physician | Physician - Clinic | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Physician | Physician - IP Mental Health | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Physician | Physician - OP Mental Health | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Physician | Physician - Other Practitioner | 0.35% | 0.35% | 0.35% | 0.35% | 0.35% | 0.35% | 0.35% |
| Physician | Physician - PCP | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Physician | Physician - Specialist | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Other | Transportation - Emergency | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% |
| Other | Transportation - Non-Emergency | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% | 1.76% |
| Gross FFS Medical Total | Gross FFS Medical Total | 0.06% | 0.07% | 0.06% | 0.08% | 0.07% | 0.07% | |

| 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 | | | | | | | -4.00% |
| Community Behavioral Health | Case Management Services | | | | | | | 15.00% |
| Community Behavioral Health | Community Behavioral Health | | | | | | | 15.00% |
| Community LTSS | Consumer Directed - Personal Care | | | | | | | -4.00% |
| Community LTSS | Consumer Directed - Respite Care | | | | | | | -4.00% |
| Other | DME/Supplies | | | | | | | -1.02% |
| Community Behavioral Health | Early Intervention Services | | | | | | | 15.00% |
| Physician | FQHC | | | | | | | 2.90% |
| Community LTSS | Home Health Services | | | | | | | -4.00% |
| Other | Hospice Care | | | | | | | -1.02% |
| Inpatient | Inpatient - Medical/Surgical | | | | | | | -2.00% |
| Inpatient | Inpatient - Psych | | | | | | | -2.00% |
| Other | Lab and X-ray Services | | | | | | | -1.02% |
| Inpatient | Medicare Xover - IP | | | | | | | 0.00% |
| Nursing Facility | Medicare Xover - Nursing Facility | | | | | | | -0.51% |
| Outpatient | Medicare Xover - OP | | | | | | | -0.09% |
| Other | Medicare Xover - Other | | | | | | | -1.02% |
| Physician | Medicare Xover - Physician | | | | | | | 2.90% |
| Nursing Facility | Nursing Facility | | | | | | | -0.51% |
| Community LTSS | Other Waiver Services | | | | | | | -4.00% |
| Outpatient | Outpatient - Other | | | | | | | -2.03% |
| Outpatient | Outpatient - Psychological | | | | | | | -2.03% |
| Community LTSS | Personal Care Agency - Personal Care | | | | | | | -4.00% |
| Community LTSS | Personal Care Agency - Respite Care | | | | | | | 0.00% |
| Pharmacy | Pharmacy | | | | | | | 2.51% |
| Physician | Physician - Clinic | | | | | | | -2.00% |
| Physician | Physician - IP Mental Health | | | | | | | -2.00% |
| Physician | Physician - OP Mental Health | | | | | | | -2.00% |
| Physician | Physician - Other Practitioner | | | | | | | 0.94% |
| Physician | Physician - PCP | | | | | | | -2.00% |
| Physician | Physician - Specialist | | | | | | | -2.00% |
| Other | Transportation - Emergency | | | | | | | -1.02% |
| Other | Transportation - Non-Emergency | | | | | | | 0.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | | | | | | | -0.51% |

| 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 | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% |
| Community Behavioral Health | Case Management Services | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Community Behavioral Health | Community Behavioral Health | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Community LTSS | Consumer Directed - Personal Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Community LTSS | Consumer Directed - Respite Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Other | DME/Supplies | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Community Behavioral Health | Early Intervention Services | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Physician | FQHC | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% |
| Community LTSS | Home Health Services | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% |
| Other | Hospice Care | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Inpatient | Inpatient - Medical/Surgical | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% |
| Inpatient | Inpatient - Psych | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% |
| Other | Lab and X-ray Services | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Inpatient | Medicare Xover - IP | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% |
| Nursing Facility | Medicare Xover - Nursing Facility | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% |
| Outpatient | Medicare Xover - OP | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Other | Medicare Xover - Other | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Physician | Medicare Xover - Physician | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% |
| Nursing Facility | Nursing Facility | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% |
| Community LTSS | Other Waiver Services | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% |
| Outpatient | Outpatient - Other | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Outpatient | Outpatient - Psychological | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Community LTSS | Personal Care Agency - Personal Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Community LTSS | Personal Care Agency - Respite Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Pharmacy | Pharmacy | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% |
| Physician | Physician - Clinic | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - IP Mental Health | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - OP Mental Health | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - Other Practitioner | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% |
| Physician | Physician - PCP | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - Specialist | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Other | Transportation - Emergency | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Other | Transportation - Non-Emergency | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Gross FFS Medical Total | Gross FFS Medical Total | 5.17% | 5.17% | 5.10% | 5.19% | 4.84% | 5.01% | |

| PMPM Trend | | EDCD Non-Dual All Ages (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 | 4.72% | 4.72% | 4.72% | 4.72% | 4.72% | 4.72% | 4.72% |
| Community Behavioral Health | Case Management Services | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% |
| Community Behavioral Health | Community Behavioral Health | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% |
| Community LTSS | Consumer Directed - Personal Care | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% |
| Community LTSS | Consumer Directed - Respite Care | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% |
| Other | DME/Supplies | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Community Behavioral Health | Early Intervention Services | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% |
| Physician | FQHC | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Community LTSS | Home Health Services | 4.58% | 4.58% | 4.58% | 4.58% | 4.58% | 4.58% | 4.58% |
| Other | Hospice Care | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| 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% | 2.50% | 2.50% | 2.50% |
| Other | Lab and X-ray Services | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Inpatient | Medicare Xover - IP | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Nursing Facility | Medicare Xover - Nursing Facility | -2.08% | -2.08% | -2.08% | -2.08% | -2.08% | -2.08% | -2.08% |
| Outpatient | Medicare Xover - OP | 4.04% | 4.04% | 4.04% | 4.04% | 4.04% | 4.04% | 4.04% |
| Other | Medicare Xover - Other | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Physician | Medicare Xover - Physician | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Nursing Facility | Nursing Facility | -3.52% | -3.52% | -3.52% | -3.52% | -3.52% | -3.52% | -3.52% |
| Community LTSS | Other Waiver Services | 4.79% | 4.79% | 4.79% | 4.79% | 4.79% | 4.79% | 4.79% |
| Outpatient | Outpatient - Other | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% |
| Outpatient | Outpatient - Psychological | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% |
| Community LTSS | Personal Care Agency - Personal Care | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% |
| Community LTSS | Personal Care Agency - Respite Care | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% |
| Pharmacy | Pharmacy | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% |
| Physician | Physician - Clinic | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - IP Mental Health | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - OP Mental Health | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - Other Practitioner | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - PCP | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - Specialist | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other | Transportation - Emergency | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Other | Transportation - Non-Emergency | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | 5.76% | 5.92% | 5.51% | 5.89% | 5.37% | 5.43% | |

| PMPM Trend | | DDW 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 | | | | | | | 11.36% |
| Community Behavioral Health | Community Behavioral Health | | | | | | | 11.36% |
| Community LTSS | Consumer Directed - Personal Care | | | | | | | 0.00% |
| Community LTSS | Consumer Directed - Respite Care | | | | | | | 0.00% |
| Other | DME/Supplies | | | | | | | 2.01% |
| Community Behavioral Health | Early Intervention Services | | | | | | | 0.00% |
| Physician | FQHC | | | | | | | 4.02% |
| Community LTSS | Home Health Services | | | | | | | 4.89% |
| Other | Hospice Care | | | | | | | 2.01% |
| Inpatient | Inpatient - Medical/Surgical | | | | | | | -1.02% |
| Inpatient | Inpatient - Psych | | | | | | | -1.02% |
| Other | Lab and X-ray Services | | | | | | | 2.01% |
| Inpatient | Medicare Xover - IP | | | | | | | -0.04% |
| Nursing Facility | Medicare Xover - Nursing Facility | | | | | | | 0.91% |
| Outpatient | Medicare Xover - OP | | | | | | | 1.00% |
| Other | Medicare Xover - Other | | | | | | | 2.01% |
| Physician | Medicare Xover - Physician | | | | | | | 4.02% |
| Nursing Facility | Nursing Facility | | | | | | | 0.00% |
| Community LTSS | Other Waiver Services | | | | | | | 0.00% |
| Outpatient | Outpatient - Other | | | | | | | 1.00% |
| Outpatient | Outpatient - Psychological | | | | | | | 1.00% |
| Community LTSS | Personal Care Agency - Personal Care | | | | | | | 0.00% |
| Community LTSS | Personal Care Agency - Respite Care | | | | | | | 0.00% |
| Pharmacy | Pharmacy | | | | | | | 1.25% |
| Physician | Physician - Clinic | | | | | | | 3.50% |
| Physician | Physician - IP Mental Health | | | | | | | 3.50% |
| Physician | Physician - OP Mental Health | | | | | | | 3.50% |
| Physician | Physician - Other Practitioner | | | | | | | 3.81% |
| Physician | Physician - PCP | | | | | | | 3.50% |
| Physician | Physician - Specialist | | | | | | | 3.50% |
| Other | Transportation - Emergency | | | | | | | 2.01% |
| Other | Transportation - Non-Emergency | | | | | | | 0.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | | | | | | | 3.64% |

| PMPM Trend | | DDW 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 | | | | | | | 18.72% |
| Community Behavioral Health | Community Behavioral Health | | | | | | | 18.72% |
| Community LTSS | Consumer Directed - Personal Care | | | | | | | 0.00% |
| Community LTSS | Consumer Directed - Respite Care | | | | | | | 0.00% |
| Other | DME/Supplies | | | | | | | -1.00% |
| Community Behavioral Health | Early Intervention Services | | | | | | | 18.72% |
| Physician | FQHC | | | | | | | 4.00% |
| Community LTSS | Home Health Services | | | | | | | 1.92% |
| Other | Hospice Care | | | | | | | -1.00% |
| Inpatient | Inpatient - Medical/Surgical | | | | | | | -0.16% |
| Inpatient | Inpatient - Psych | | | | | | | -0.16% |
| Other | Lab and X-ray Services | | | | | | | -1.00% |
| Inpatient | Medicare Xover - IP | | | | | | | 0.00% |
| Nursing Facility | Medicare Xover - Nursing Facility | | | | | | | 0.00% |
| Outpatient | Medicare Xover - OP | | | | | | | 8.07% |
| Other | Medicare Xover - Other | | | | | | | 0.00% |
| Physician | Medicare Xover - Physician | | | | | | | 4.00% |
| Nursing Facility | Nursing Facility | | | | | | | 0.00% |
| Community LTSS | Other Waiver Services | | | | | | | 0.00% |
| Outpatient | Outpatient - Other | | | | | | | 2.01% |
| Outpatient | Outpatient - Psychological | | | | | | | 2.01% |
| Community LTSS | Personal Care Agency - Personal Care | | | | | | | 0.00% |
| Community LTSS | Personal Care Agency - Respite Care | | | | | | | 0.00% |
| Pharmacy | Pharmacy | | | | | | | 1.51% |
| Physician | Physician - Clinic | | | | | | | 4.00% |
| Physician | Physician - IP Mental Health | | | | | | | 4.00% |
| Physician | Physician - OP Mental Health | | | | | | | 4.00% |
| Physician | Physician - Other Practitioner | | | | | | | 4.00% |
| Physician | Physician - PCP | | | | | | | 4.00% |
| Physician | Physician - Specialist | | | | | | | 4.00% |
| Other | Transportation - Emergency | | | | | | | -1.00% |
| Other | Transportation - Non-Emergency | | | | | | | 0.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | | | | | | | 2.78% |

| PMPM Trend | | DDW 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% |
| Community Behavioral Health | Case Management Services | | | | | | | 12.56% |
| Community Behavioral Health | Community Behavioral Health | | | | | | | 12.56% |
| Community LTSS | Consumer Directed - Personal Care | | | | | | | 0.00% |
| Community LTSS | Consumer Directed - Respite Care | | | | | | | 0.00% |
| Other | DME/Supplies | | | | | | | 3.00% |
| Community Behavioral Health | Early Intervention Services | | | | | | | 0.00% |
| Physician | FQHC | | | | | | | 0.00% |
| Community LTSS | Home Health Services | | | | | | | 0.00% |
| Other | Hospice Care | | | | | | | 3.00% |
| Inpatient | Inpatient - Medical/Surgical | | | | | | | 2.50% |
| Inpatient | Inpatient - Psych | | | | | | | 2.50% |
| Other | Lab and X-ray Services | | | | | | | 3.00% |
| 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 | | | | | | | 2.52% |
| 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 | | | | | | | 3.27% |
| Physician | Physician - Clinic | | | | | | | 0.00% |
| Physician | Physician - IP Mental Health | | | | | | | 0.00% |
| Physician | Physician - OP Mental Health | | | | | | | 4.00% |
| Physician | Physician - Other Practitioner | | | | | | | 4.00% |
| Physician | Physician - PCP | | | | | | | 4.00% |
| Physician | Physician - Specialist | | | | | | | 4.00% |
| Other | Transportation - Emergency | | | | | | | 3.00% |
| Other | Transportation - Non-Emergency | | | | | | | 0.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | | | | | | | 11.29% |

| 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 | | | | | | | -4.12% |
| Community Behavioral Health | Community Behavioral Health | | | | | | | -4.12% |
| Community LTSS | Consumer Directed - Personal Care | | | | | | | 3.88% |
| Community LTSS | Consumer Directed - Respite Care | | | | | | | 3.88% |
| Other | DME/Supplies | | | | | | | -0.01% |
| Community Behavioral Health | Early Intervention Services | | | | | | | -4.12% |
| Physician | FQHC | | | | | | | 3.88% |
| Community LTSS | Home Health Services | | | | | | | 3.88% |
| Other | Hospice Care | | | | | | | -0.01% |
| Inpatient | Inpatient - Medical/Surgical | | | | | | | -1.99% |
| Inpatient | Inpatient - Psych | | | | | | | 0.00% |
| Other | Lab and X-ray Services | | | | | | | -0.01% |
| Inpatient | Medicare Xover - IP | | | | | | | -1.99% |
| Nursing Facility | Medicare Xover - Nursing Facility | | | | | | | 0.00% |
| Outpatient | Medicare Xover - OP | | | | | | | 9.18% |
| Other | Medicare Xover - Other | | | | | | | -0.01% |
| Physician | Medicare Xover - Physician | | | | | | | 3.88% |
| Nursing Facility | Nursing Facility | | | | | | | -0.51% |
| Community LTSS | Other Waiver Services | | | | | | | 3.88% |
| Outpatient | Outpatient - Other | | | | | | | 4.03% |
| Outpatient | Outpatient - Psychological | | | | | | | 4.03% |
| Community LTSS | Personal Care Agency - Personal Care | | | | | | | 3.88% |
| Community LTSS | Personal Care Agency - Respite Care | | | | | | | 0.00% |
| Pharmacy | Pharmacy | | | | | | | 5.29% |
| Physician | Physician - Clinic | | | | | | | -2.00% |
| Physician | Physician - IP Mental Health | | | | | | | -2.00% |
| Physician | Physician - OP Mental Health | | | | | | | -2.00% |
| Physician | Physician - Other Practitioner | | | | | | | 1.53% |
| Physician | Physician - PCP | | | | | | | -2.00% |
| Physician | Physician - Specialist | | | | | | | -2.00% |
| Other | Transportation - Emergency | | | | | | | -0.01% |
| Other | Transportation - Non-Emergency | | | | | | | 0.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | | | | | | | 2.85% |

| 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 | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% |
| Community Behavioral Health | Case Management Services | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Community Behavioral Health | Community Behavioral Health | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Community LTSS | Consumer Directed - Personal Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Community LTSS | Consumer Directed - Respite Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Other | DME/Supplies | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Community Behavioral Health | Early Intervention Services | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Physician | FQHC | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% |
| Community LTSS | Home Health Services | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% |
| Other | Hospice Care | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Inpatient | Inpatient - Medical/Surgical | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% |
| Inpatient | Inpatient - Psych | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% |
| Other | Lab and X-ray Services | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Inpatient | Medicare Xover - IP | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% |
| Nursing Facility | Medicare Xover - Nursing Facility | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% |
| Outpatient | Medicare Xover - OP | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Other | Medicare Xover - Other | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Physician | Medicare Xover - Physician | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% |
| Nursing Facility | Nursing Facility | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% |
| Community LTSS | Other Waiver Services | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% |
| Outpatient | Outpatient - Other | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Outpatient | Outpatient - Psychological | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Community LTSS | Personal Care Agency - Personal Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Community LTSS | Personal Care Agency - Respite Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Pharmacy | Pharmacy | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% |
| Physician | Physician - Clinic | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - IP Mental Health | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - OP Mental Health | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - Other Practitioner | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% |
| Physician | Physician - PCP | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - Specialist | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Other | Transportation - Emergency | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Other | Transportation - Non-Emergency | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Gross FFS Medical Total | Gross FFS Medical Total | 8.76% | 8.47% | 7.14% | 9.00% | 7.33% | 8.01% | |

| PMPM Trend | | COMM Non-Dual < 1 (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% |
| Community Behavioral Health | Case Management Services | | | | | | | 0.00% |
| Community Behavioral Health | Community Behavioral Health | | | | | | | 0.00% |
| Community LTSS | Consumer Directed - Personal Care | | | | | | | 4.70% |
| Community LTSS | Consumer Directed - Respite Care | | | | | | | 4.70% |
| Other | DME/Supplies | | | | | | | 3.00% |
| Community Behavioral Health | Early Intervention Services | | | | | | | 12.56% |
| 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 | | | | | | | 2.52% |
| Outpatient | Outpatient - Psychological | | | | | | | 0.00% |
| Community LTSS | Personal Care Agency - Personal Care | | | | | | | 4.70% |
| Community LTSS | Personal Care Agency - Respite Care | | | | | | | 0.00% |
| Pharmacy | Pharmacy | | | | | | | 3.27% |
| Physician | Physician - Clinic | | | | | | | 4.00% |
| Physician | Physician - IP Mental Health | | | | | | | 0.00% |
| Physician | Physician - OP Mental Health | | | | | | | 4.00% |
| Physician | Physician - Other Practitioner | | | | | | | 4.00% |
| Physician | Physician - PCP | | | | | | | 4.00% |
| Physician | Physician - Specialist | | | | | | | 4.00% |
| Other | Transportation - Emergency | | | | | | | 3.00% |
| Other | Transportation - Non-Emergency | | | | | | | 0.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | | | | | | | 9.49% |

| 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 | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% | 5.17% |
| Community Behavioral Health | Case Management Services | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Community Behavioral Health | Community Behavioral Health | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Community LTSS | Consumer Directed - Personal Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Community LTSS | Consumer Directed - Respite Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Other | DME/Supplies | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Community Behavioral Health | Early Intervention Services | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% | 11.36% |
| Physician | FQHC | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% |
| Community LTSS | Home Health Services | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% | 4.89% |
| Other | Hospice Care | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Inpatient | Inpatient - Medical/Surgical | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% |
| Inpatient | Inpatient - Psych | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% | -1.02% |
| Other | Lab and X-ray Services | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Inpatient | Medicare Xover - IP | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% | -0.04% |
| Nursing Facility | Medicare Xover - Nursing Facility | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% | 0.91% |
| Outpatient | Medicare Xover - OP | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Other | Medicare Xover - Other | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Physician | Medicare Xover - Physician | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% | 4.02% |
| Nursing Facility | Nursing Facility | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% | -2.01% |
| Community LTSS | Other Waiver Services | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% | 5.31% |
| Outpatient | Outpatient - Other | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Outpatient | Outpatient - Psychological | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Community LTSS | Personal Care Agency - Personal Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Community LTSS | Personal Care Agency - Respite Care | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% | 5.13% |
| Pharmacy | Pharmacy | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% | 1.25% |
| Physician | Physician - Clinic | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - IP Mental Health | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - OP Mental Health | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - Other Practitioner | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% | 3.81% |
| Physician | Physician - PCP | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Physician | Physician - Specialist | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Other | Transportation - Emergency | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Other | Transportation - Non-Emergency | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% | 2.01% |
| Gross FFS Medical Total | Gross FFS Medical Total | 2.36% | 3.95% | 2.29% | 2.76% | 3.53% | 4.75% | |

| PMPM Trend | | COMM Non-Dual > 1 (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 | 4.72% | 4.72% | 4.72% | 4.72% | 4.72% | 4.72% | 4.72% |
| Community Behavioral Health | Case Management Services | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% |
| Community Behavioral Health | Community Behavioral Health | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% |
| Community LTSS | Consumer Directed - Personal Care | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% |
| Community LTSS | Consumer Directed - Respite Care | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% |
| Other | DME/Supplies | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Community Behavioral Health | Early Intervention Services | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% |
| Physician | FQHC | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Community LTSS | Home Health Services | 4.58% | 4.58% | 4.58% | 4.58% | 4.58% | 4.58% | 4.58% |
| Other | Hospice Care | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| 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% | 2.50% | 2.50% | 2.50% |
| Other | Lab and X-ray Services | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Inpatient | Medicare Xover - IP | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Nursing Facility | Medicare Xover - Nursing Facility | -2.08% | -2.08% | -2.08% | -2.08% | -2.08% | -2.08% | -2.08% |
| Outpatient | Medicare Xover - OP | 4.04% | 4.04% | 4.04% | 4.04% | 4.04% | 4.04% | 4.04% |
| Other | Medicare Xover - Other | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Physician | Medicare Xover - Physician | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Nursing Facility | Nursing Facility | -3.52% | -3.52% | -3.52% | -3.52% | -3.52% | -3.52% | -3.52% |
| Community LTSS | Other Waiver Services | 4.79% | 4.79% | 4.79% | 4.79% | 4.79% | 4.79% | 4.79% |
| Outpatient | Outpatient - Other | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% |
| Outpatient | Outpatient - Psychological | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% |
| Community LTSS | Personal Care Agency - Personal Care | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% |
| Community LTSS | Personal Care Agency - Respite Care | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% | 4.70% |
| Pharmacy | Pharmacy | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% |
| Physician | Physician - Clinic | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - IP Mental Health | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - OP Mental Health | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - Other Practitioner | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - PCP | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Physician - Specialist | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other | Transportation - Emergency | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Other | Transportation - Non-Emergency | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | 12.24% | 12.06% | 11.12% | 12.12% | 11.63% | 12.03% | |

| 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 | | | | | | | 4.02% |
| Community LTSS | Home Health Services | | | | | | | 0.00% |
| Other | Hospice Care | | | | | | | 0.00% |
| Inpatient | Inpatient - Medical/Surgical | | | | | | | -1.02% |
| Inpatient | Inpatient - Psych | | | | | | | 0.00% |
| Other | Lab and X-ray Services | | | | | | | 0.00% |
| Inpatient | Medicare Xover - IP | | | | | | | -0.04% |
| Nursing Facility | Medicare Xover - Nursing Facility | | | | | | | 0.00% |
| Outpatient | Medicare Xover - OP | | | | | | | 1.00% |
| Other | Medicare Xover - Other | | | | | | | 2.01% |
| Physician | Medicare Xover - Physician | | | | | | | 4.02% |
| Nursing Facility | Nursing Facility | | | | | | | 0.00% |
| Community LTSS | Other Waiver Services | | | | | | | 0.00% |
| Outpatient | Outpatient - Other | | | | | | | 1.00% |
| 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 | | | | | | | 3.81% |
| Physician | Physician - PCP | | | | | | | 0.00% |
| Physician | Physician - Specialist | | | | | | | 3.50% |
| Other | Transportation - Emergency | | | | | | | 0.00% |
| Other | Transportation - Non-Emergency | | | | | | | 0.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | | | | | | | 1.57% |

| 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 | | | | | | | 2.52% |
| 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 | | | | | | | 4.00% |
| Other | Transportation - Emergency | | | | | | | 0.00% |
| Other | Transportation - Non-Emergency | | | | | | | 0.00% |
| Gross FFS Medical Total | Gross FFS Medical Total | | | | | | | 2.69% |

| PMPM Trend | | EDCD Non-Dual All Ages (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 | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Community Behavioral Health | Early Intervention Services | | | | | | | |
| Physician | FQHC / RHC | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other | Home Health | 2.25% | 2.25% | 2.25% | 2.25% | 2.25% | 2.25% | 2.25% |
| Inpatient | IP - Maternity | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Inpatient | IP - Newborn | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 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 | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| ER | OP - Emergency Room & Related | -0.01% | -0.01% | -0.01% | -0.01% | -0.01% | -0.01% | -0.01% |
| Outpatient | OP - Other | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% |
| Pharmacy | Pharmacy | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% |
| Other Professional | Prof - Anesthesia | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Prof - Child EPSDT | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Prof - Evaluation & Management | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Prof - Maternity | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other Professional | Prof - Other | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other Professional | Prof - Psych | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Prof - Specialist | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other Professional | Prof - Therapeutic Group Home | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other Professional | Prof - Vision | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other | Radiology | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Other | Transportation/Ambulance | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Other | Transportation/Non-Emergency | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Gross Encounter Medical Total | Gross Encounter Medical Total | 2.85% | 2.90% | 2.80% | 2.91% | 2.84% | 2.90% | |

| PMPM Trend | | DDW Non-Dual All Ages (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 | | | | | | | 3.00% |
| Community Behavioral Health | Early Intervention Services | | | | | | | |
| Physician | FQHC / RHC | | | | | | | 4.00% |
| Other | Home Health | | | | | | | 2.25% |
| 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 | | | | | | | 3.00% |
| ER | OP - Emergency Room & Related | | | | | | | -0.01% |
| Outpatient | OP - Other | | | | | | | 2.52% |
| Pharmacy | Pharmacy | | | | | | | 3.27% |
| Other Professional | Prof - Anesthesia | | | | | | | 4.00% |
| Physician | Prof - Child EPSDT | | | | | | | 4.00% |
| Physician | Prof - Evaluation & Management | | | | | | | 4.00% |
| Physician | Prof - Maternity | | | | | | | 0.00% |
| Other Professional | Prof - Other | | | | | | | 4.00% |
| Other Professional | Prof - Psych | | | | | | | 4.00% |
| Physician | Prof - Specialist | | | | | | | 4.00% |
| Other Professional | Prof - Therapeutic Group Home | | | | | | | 0.00% |
| Other Professional | Prof - Vision | | | | | | | 4.00% |
| Other | Radiology | | | | | | | 3.00% |
| Other | Transportation/Ambulance | | | | | | | 3.00% |
| Other | Transportation/Non-Emergency | | | | | | | 3.00% |
| Gross Encounter Medical Total | Gross Encounter Medical Total | | | | | | | 3.06% |

| PMPM Trend | | COMM Non-Dual < 1 (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 | | | | | | | 3.00% |
| Community Behavioral Health | Early Intervention Services | | | | | | | |
| Physician | FQHC / RHC | | | | | | | 4.00% |
| Other | Home Health | | | | | | | 2.25% |
| 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 | | | | | | | 3.00% |
| ER | OP - Emergency Room & Related | | | | | | | -0.01% |
| Outpatient | OP - Other | | | | | | | 2.52% |
| Pharmacy | Pharmacy | | | | | | | 3.27% |
| Other Professional | Prof - Anesthesia | | | | | | | 4.00% |
| Physician | Prof - Child EPSDT | | | | | | | 4.00% |
| Physician | Prof - Evaluation & Management | | | | | | | 4.00% |
| Physician | Prof - Maternity | | | | | | | 0.00% |
| Other Professional | Prof - Other | | | | | | | 4.00% |
| Other Professional | Prof - Psych | | | | | | | 0.00% |
| Physician | Prof - Specialist | | | | | | | 4.00% |
| Other Professional | Prof - Therapeutic Group Home | | | | | | | 0.00% |
| Other Professional | Prof - Vision | | | | | | | 4.00% |
| Other | Radiology | | | | | | | 3.00% |
| Other | Transportation/Ambulance | | | | | | | 3.00% |
| Other | Transportation/Non-Emergency | | | | | | | 3.00% |
| Gross Encounter Medical Total | Gross Encounter Medical Total | | | | | | | 2.82% |

| PMPM Trend | | COMM Non-Dual > 1 (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 | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Community Behavioral Health | Early Intervention Services | | | | | | | |
| Physician | FQHC / RHC | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other | Home Health | 2.25% | 2.25% | 2.25% | 2.25% | 2.25% | 2.25% | 2.25% |
| Inpatient | IP - Maternity | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% |
| Inpatient | IP - Newborn | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 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 | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| ER | OP - Emergency Room & Related | -0.01% | -0.01% | -0.01% | -0.01% | -0.01% | -0.01% | -0.01% |
| Outpatient | OP - Other | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% | 2.52% |
| Pharmacy | Pharmacy | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% | 3.27% |
| Other Professional | Prof - Anesthesia | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Prof - Child EPSDT | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Prof - Evaluation & Management | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Prof - Maternity | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other Professional | Prof - Other | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other Professional | Prof - Psych | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Physician | Prof - Specialist | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other Professional | Prof - Therapeutic Group Home | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other Professional | Prof - Vision | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| Other | Radiology | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Other | Transportation/Ambulance | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Other | Transportation/Non-Emergency | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Gross Encounter Medical Total | Gross Encounter Medical Total | 2.86% | 2.91% | 2.92% | 3.04% | 2.94% | 2.92% | |

| 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 | | | | | | | 4.00% |
| 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% |
| Gross Encounter Medical Total | Gross Encounter Medical Total | | | | | | | 2.89% |

EXHIBIT 4

PROSPECTIVE PROGRAM CHANGE ADJUSTMENTS

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 40,716 |

| Central Virginia | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 30,456 |

| Charlottesville/Western | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 27,996 |

| Northern/Winchester | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 28,200 |

| Roanoke/Alleghany | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 17,028 |

| Southwest | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 32,664 |

| Tidewater | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Non-Dual |
| 21,624 |

| Statewide | | |
|--------------------------------------|------------------|---------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.60% | -1.60% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | -0.14% | -0.14% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 70,296 |

| Central Virginia | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 43,884 |

| Charlottesville/Western | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 78,384 |

| Northern/Winchester | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 30,420 |

| Roanoke/Alleghany | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 15,672 |

| Southwest | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 55,164 |

| Tidewater | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 29,352 |

| Central Virginia | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 17,232 |

| Charlottesville/Western | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,928 |

| Northern/Winchester | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 10,764 |

| Roanoke/Alleghany | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 4,080 |

| Southwest | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,652 |

| Tidewater | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 29,352 |

| Central Virginia | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.28% | -0.28% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 17,232 |

| Charlottesville/Western | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.35% | -0.35% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,928 |

| Northern/Winchester | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.33% | -0.33% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 10,764 |

| Roanoke/Alleghany | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.38% | -0.38% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 4,080 |

| Southwest | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.29% | -0.29% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,652 |

| Tidewater | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.31% | -0.31% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| DDW Dual |
| 84,516 |

| Statewide | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| DDW Non-Dual |
| 50,372 |

| Statewide | | |
|--------------------------------------|------------------|---------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.40% | -1.40% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | -0.64% | -0.64% |

| |
|--------------------------------------|
| CY 2019 Projected MMs |
| DDW Non-Dual All Ages (MCO Enrolled) |
| 13,732 |

| Statewide | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|--------------------------------------|
| CY 2019 Projected MMs |
| DDW Non-Dual All Ages (MCO Enrolled) |
| 13,732 |

| Statewide | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.51% | -0.51% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| TECH Dual & Non-Dual |
| 2,880 |

| Statewide | | |
|--------------------------------------|------------------|---------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -0.30% | -0.30% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | -0.02% | -0.02% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 104,916 |

| Central Virginia | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 62,784 |

| Charlottesville/Western | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 49,524 |

| Northern/Winchester | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 64,248 |

| Roanoke/Alleghany | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 59,052 |

| Southwest | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 98,664 |

| Tidewater | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 79,884 |

| Central Virginia | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 45,528 |

| Charlottesville/Western | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

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|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 130,632 |

| Northern/Winchester | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

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|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 35,244 |

| Roanoke/Alleghany | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 37,092 |

| Southwest | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 71,676 |

| Tidewater | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 250,212 |

| Central Virginia | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 127,068 |

| Charlottesville/Western | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 118,452 |

| Northern/Winchester | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 117,180 |

| Roanoke/Alleghany | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 108,684 |

| Southwest | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 230,760 |

| Tidewater | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual < 1 (MCO Enrolled) |
| 972 |

| Statewide | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | -1.20% | -1.20% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 250,212 |

| Central Virginia | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.39% | -0.39% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 127,068 |

| Charlottesville/Western | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.44% | -0.44% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 118,452 |

| Northern/Winchester | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.45% | -0.45% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 117,180 |

| Roanoke/Alleghany | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.43% | -0.43% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 108,684 |

| Southwest | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.50% | -0.50% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 230,760 |

| Tidewater | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.43% | -0.43% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual < 1 (MCO Enrolled) |
| 972 |

| Statewide | | |
|---|------------------|---------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | -1.20% | -1.20% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | -0.18% | -0.18% |

| |
|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Dual |
| 58 |

| Statewide | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Non-Dual |
| 621 |

| Statewide | | |
|--------------------------------------|------------------|--------------|
| FFS Category of Service | Pharmacy Rebates | Total |
| 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 | 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 | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% |
| Physician - PCP | 0.00% | 0.00% |
| Physician - Specialist | 0.00% | 0.00% |
| Transportation - Emergency | 0.00% | 0.00% |
| Transportation - Non-Emergency | 0.00% | 0.00% |
| Gross FFS Medical Total | 0.00% | 0.00% |

| |
|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Non-Dual |
| 621 |

| Statewide | | |
|---|------------------|--------------|
| Encounter Category of Service | Pharmacy Rebates | Total |
| Case Management Services | | |
| Community Behavioral Health | | |
| DME/Supplies | 0.00% | 0.00% |
| Early Intervention Services | | |
| FQHC / RHC | 0.00% | 0.00% |
| Home Health | 0.00% | 0.00% |
| IP - Maternity | 0.00% | 0.00% |
| IP - Newborn | 0.00% | 0.00% |
| IP - Other | 0.00% | 0.00% |
| IP - Psych | 0.00% | 0.00% |
| IP - Psych Residential Treatment Facility | | |
| Lab | 0.00% | 0.00% |
| OP - Emergency Room & Related | 0.00% | 0.00% |
| OP - Other | 0.00% | 0.00% |
| Pharmacy | 0.00% | 0.00% |
| Prof - Anesthesia | 0.00% | 0.00% |
| Prof - Child EPSDT | 0.00% | 0.00% |
| Prof - Evaluation & Management | 0.00% | 0.00% |
| Prof - Maternity | 0.00% | 0.00% |
| Prof - Other | 0.00% | 0.00% |
| Prof - Psych | 0.00% | 0.00% |
| Prof - Specialist | 0.00% | 0.00% |
| Prof - Therapeutic Group Home | 0.00% | 0.00% |
| Prof - Vision | 0.00% | 0.00% |
| Radiology | 0.00% | 0.00% |
| Transportation/Ambulance | 0.00% | 0.00% |
| Transportation/Non-Emergency | 0.00% | 0.00% |
| Gross Encounter Medical Total | 0.00% | 0.00% |

EXHIBIT 5

MANAGED CARE SAVINGS ADJUSTMENT

| 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% | -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 | -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% | -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 | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% |
| Gross FFS Medical Total | -0.16% | -0.15% | -0.18% | -0.17% | -0.15% | -0.16% | |

| 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% |
| Gross FFS Medical Total | | | | | | | -1.84% |

| 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% | -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 | -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% | -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 | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% |
| Gross FFS Medical Total | -8.03% | -7.98% | -8.00% | -7.98% | -7.55% | -7.87% | |

| Managed Care Savings | | EDCD Non-Dual All Ages (MCO Enrolled) | | | | | |
|--------------------------------------|------------------|---------------------------------------|-------------------------|-----------------------|---------------|---------------|-----------|
| 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 | -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% | -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 | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% |
| Gross FFS Medical Total | -8.97% | -9.00% | -8.73% | -8.90% | -8.11% | -8.67% | |

| Managed Care Savings | | DDW 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% |
| Gross FFS Medical Total | | | | | | | -6.90% |

| Managed Care Savings | | DDW 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% |
| Gross FFS Medical Total | | | | | | | -7.31% |

| Managed Care Savings | | DDW Non-Dual (MCO Enrolled) | | | | | |
|--------------------------------------|------------------|-----------------------------|-------------------------|-----------------------|-----------|-----------|----------------|
| 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 | | | | | | | 0.00% |
| Home Health Services | | | | | | | 0.00% |
| 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 | | | | | | | 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 | | | | | | | -6.00% |
| Personal Care Agency - Personal Care | | | | | | | 0.00% |
| Personal Care Agency - Respite Care | | | | | | | 0.00% |
| Pharmacy | | | | | | | -6.00% |
| Physician - Clinic | | | | | | | 0.00% |
| Physician - IP Mental Health | | | | | | | 0.00% |
| 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% |
| Gross FFS Medical Total | | | | | | | -14.71% |

| 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% |
| Gross FFS Medical Total | | | | | | | 0.00% |

| 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 | -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% | -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 | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% |
| Gross FFS Medical Total | -12.04% | -10.66% | -8.80% | -11.86% | -7.36% | -11.11% | |

| Managed Care Savings | | COMM Non-Dual < 1 (MCO Enrolled) | | | | | |
|--------------------------------------|------------------|----------------------------------|-------------------------|-----------------------|-----------|-----------|---------------|
| 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% |
| Gross FFS Medical Total | | | | | | | -1.39% |

| 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 | -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% | -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 | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% | -6.00% |
| Gross FFS Medical Total | -7.11% | -6.59% | -4.88% | -7.29% | -4.69% | -7.74% | |

| Managed Care Savings | | COMM Non-Dual > 1 (MCO Enrolled) | | | | | |
|--------------------------------------|------------------|----------------------------------|-------------------------|-----------------------|---------------|----------------|-----------|
| 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% | -2.00% | -2.00% |
| 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 | -2.00% | -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% | 0.00% |
| FQHC | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Home Health Services | -2.00% | -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% | -2.00% |
| Inpatient - Medical/Surgical | -2.00% | -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% | -2.00% |
| Lab and X-ray Services | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Medicare Xover - IP | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Medicare Xover - Nursing Facility | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Medicare Xover - OP | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Medicare Xover - Other | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Medicare Xover - Physician | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Nursing Facility | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Other Waiver Services | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Outpatient - Other | -2.00% | -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% | -2.00% |
| 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 | -2.00% | -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% | -2.00% |
| Physician - IP Mental Health | -4.00% | -4.00% | -4.00% | -4.00% | -4.00% | -4.00% | -4.00% |
| Physician - OP Mental Health | -4.00% | -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% | -2.00% |
| Physician - PCP | -2.00% | -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% | -2.00% |
| Transportation - Emergency | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Transportation - Non-Emergency | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% | -2.00% |
| Gross FFS Medical Total | -14.40% | -12.84% | -11.36% | -13.35% | -9.84% | -14.21% | |

| 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% |
| Gross FFS Medical Total | | | | | | | -3.68% |

| 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% |
| Gross FFS Medical Total | | | | | | | -6.00% |

| Managed Care Savings | | EDCD Non-Dual All Ages (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% | -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 | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% |
| IP - Newborn | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -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 | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% |
| 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 | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% |
| 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% |
| Gross Encounter Medical Total | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% | -0.20% |

| Managed Care Savings | | DDW Non-Dual All Ages (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% |
| Gross Encounter Medical Total | | | | | | | -0.20% |

| Managed Care Savings | | COMM Non-Dual < 1 (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 | | | | | | | 0.00% |
| 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% |
| Gross Encounter Medical Total | | | | | | | 0.00% |

| Managed Care Savings | | COMM Non-Dual > 1 (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 | 0.00% | 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% |
| Gross Encounter Medical Total | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |

| 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% |
| Gross Encounter Medical Total | | | | | | | 0.00% |

EXHIBIT 6

DIRECTED PAYMENTS ADJUSTMENTS

| Private Acute Care Hospitals Estimated Payment | | | | | | | | |
|--|---------------------------------------|------------------|---|-----------------------|--|----------------------|------------------|-----------------------|
| Region | Rate Cell | Projected | Inpatient Services Directed Payments Adjustment | | Outpatient Services Directed Payments Adjustment | | Total Adjustment | |
| | | Member Months | PMPM | Payments | PMPM | Payments | PMPM | Payments |
| | | A | B | C = A * B | D | E = A * D | F | G = A * F |
| Statewide | EDCD Non-Dual All Ages (MCO Enrolled) | 115,008 | \$ 217.00 | \$ 24,956,176 | \$ 100.73 | \$ 11,584,912 | \$ 317.73 | \$ 36,541,088 |
| Statewide | NH Non-Dual | 21,624 | \$ 362.50 | \$ 7,838,798 | \$ 55.29 | \$ 1,195,596 | \$ 417.79 | \$ 9,034,393 |
| Statewide | DDW Non-Dual | 64,104 | \$ 99.13 | \$ 6,354,627 | \$ 56.32 | \$ 3,610,415 | \$ 155.45 | \$ 9,965,041 |
| Statewide | COMM Non-Dual < 1 (MCO Enrolled) | 972 | \$ 226.49 | \$ 220,144 | \$ 49.26 | \$ 47,882 | \$ 275.75 | \$ 268,026 |
| Statewide | COMM Non-Dual > 1 (MCO Enrolled) | 952,356 | \$ 103.00 | \$ 98,091,707 | \$ 59.93 | \$ 57,070,501 | \$ 162.92 | \$ 155,162,207 |
| Statewide | Maternity Kick Dual and Non-Dual | 680 | \$ 1,649.17 | \$ 1,121,330 | \$ 2.41 | \$ 1,638 | \$ 1,651.58 | \$ 1,122,968 |
| Statewide | Total Impacted Rate Cells | 1,154,064 | \$ 120.08 | \$ 138,582,780 | \$ 63.70 | \$ 73,510,943 | \$ 183.78 | \$ 212,093,723 |

Notes:
 1. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 2. Rate cells included in this exhibit are limited to those expected to be impacted by the directed payment.

| Non-State Government Owned Hospital Estimated Payment | | | | | | | | |
|---|---------------------------------------|------------------|---|-------------------|--|-------------------|------------------|-------------------|
| Region | Rate Cell | Projected | Inpatient Services Directed Payments Adjustment | | Outpatient Services Directed Payments Adjustment | | Total Adjustment | |
| | | Member Months | PMPM | Payments | PMPM | Payments | PMPM | Payments |
| | | A | B | C = A * B | D | E = A * D | F | G = A * F |
| Statewide | EDCD Non-Dual All Ages (MCO Enrolled) | 115,008 | \$ 0.58 | \$ 66,612 | \$ 0.14 | \$ 15,887 | \$ 0.72 | \$ 82,499 |
| Statewide | NH Non-Dual | 21,624 | \$ 2.34 | \$ 50,664 | \$ 0.19 | \$ 4,115 | \$ 2.53 | \$ 54,779 |
| Statewide | DDW Non-Dual | 64,104 | \$ 0.25 | \$ 15,893 | \$ 0.11 | \$ 7,053 | \$ 0.36 | \$ 22,946 |
| Statewide | COMM Non-Dual < 1 (MCO Enrolled) | 972 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Statewide | COMM Non-Dual > 1 (MCO Enrolled) | 952,356 | \$ 0.24 | \$ 231,797 | \$ 0.10 | \$ 99,316 | \$ 0.35 | \$ 331,113 |
| Statewide | Maternity Kick Dual and Non-Dual | 680 | \$ 4.58 | \$ 3,115 | \$ - | \$ - | \$ 4.58 | \$ 3,115 |
| Statewide | Total Impacted Rate Cells | 1,154,064 | \$ 0.32 | \$ 368,082 | \$ 0.11 | \$ 126,372 | \$ 0.43 | \$ 494,453 |

Notes:
 1. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 2. Rate cells included in this exhibit are limited to those expected to be impacted by the directed payment.

| State Government Nursing Facilities Estimated Payment | | | | | | | | |
|---|---------------------------------------|------------------|---|-------------------|----------------------------------|---------------------|------------------|---------------------|
| Region | Rate Cell | Projected | Children's Directed Payments Adjustment | | CMH Directed Payments Adjustment | | Total Adjustment | |
| | | Member Months | PMPM | Payments | PMPM | Payments | PMPM | Payments |
| | | A | B | C = A * B | D | E = A * D | F | G = A * F |
| Statewide | NH Dual | 177,060 | \$ 0.15 | \$ 26,885 | \$ 32.65 | \$ 5,781,661 | \$ 32.81 | \$ 5,808,546 |
| Statewide | EDCD Dual | 293,820 | \$ 0.00 | \$ 112 | \$ 0.10 | \$ 29,445 | \$ 0.10 | \$ 29,557 |
| Statewide | COMM Dual < 65 | 439,188 | \$ 0.00 | \$ 7 | \$ 0.01 | \$ 3,254 | \$ 0.01 | \$ 3,260 |
| Statewide | COMM Dual 65+ | 400,056 | \$ - | \$ - | \$ 0.07 | \$ 29,580 | \$ 0.07 | \$ 29,580 |
| Statewide | NH Non-Dual | 21,624 | \$ 4.73 | \$ 102,382 | \$ 10.88 | \$ 235,218 | \$ 15.61 | \$ 337,600 |
| Statewide | TECH Dual & Non-Dual | 2,880 | \$ 0.07 | \$ 211 | \$ - | \$ - | \$ 0.07 | \$ 211 |
| Statewide | EDCD Non-Dual All Ages (MCO Enrolled) | 115,008 | \$ 0.00 | \$ 503 | \$ 0.03 | \$ 3,536 | \$ 0.04 | \$ 4,040 |
| Statewide | COMM Non-Dual > 1 (MCO Enrolled) | 952,356 | \$ 0.00 | \$ 138 | \$ 0.01 | \$ 8,368 | \$ 0.01 | \$ 8,506 |
| Statewide | Total Impacted Rate Cells | 2,401,992 | \$ 0.05 | \$ 130,239 | \$ 2.54 | \$ 6,091,062 | \$ 2.59 | \$ 6,221,301 |

Notes:
 1. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 2. Rate cells included in this exhibit are limited to those expected to be impacted by the directed payment.

| Physicians Affiliated with UVA, VCU and EVMS Estimated Payment | | | | | | | | |
|--|---------------------------------------|------------------|--------------------------------------|----------------------|-----------------------------------|---------------------|------------------|----------------------|
| Region | Rate Cell | Projected | UVA/VCU Directed Payments Adjustment | | EVMS Directed Payments Adjustment | | Total Adjustment | |
| | | Member Months | PMPM | Payments | PMPM | Payments | PMPM | Payments |
| | | A | B | C = A * B | D | E = A * D | F | G = A * F |
| Statewide | NH Non-Dual | 21,624 | \$ 52.88 | \$ 1,143,466 | \$ 2.45 | \$ 53,061 | \$ 55.33 | \$ 1,196,527 |
| Statewide | EDCD Non-Dual All Ages (MCO Enrolled) | 115,008 | \$ 54.02 | \$ 6,212,876 | \$ 3.87 | \$ 444,601 | \$ 57.89 | \$ 6,657,477 |
| Statewide | DDW Non-Dual | 50,372 | \$ 13.00 | \$ 654,980 | \$ 1.03 | \$ 51,789 | \$ 14.03 | \$ 706,769 |
| Statewide | DDW Non-Dual All Ages (MCO Enrolled) | 13,732 | \$ 15.71 | \$ 215,751 | \$ 1.07 | \$ 14,696 | \$ 16.78 | \$ 230,447 |
| Statewide | COMM Non-Dual < 1 (MCO Enrolled) | 972 | \$ 47.70 | \$ 46,361 | \$ 0.05 | \$ 46 | \$ 47.74 | \$ 46,408 |
| Statewide | COMM Non-Dual > 1 (MCO Enrolled) | 952,356 | \$ 25.26 | \$ 24,059,406 | \$ 1.76 | \$ 1,677,098 | \$ 27.02 | \$ 25,736,504 |
| Statewide | Maternity Kick Dual and Non-Dual | 680 | \$ 317.17 | \$ 197,103 | \$ 54.89 | \$ 37,320 | \$ 344.77 | \$ 234,423 |
| Statewide | Total Impacted Rate Cells | 1,154,064 | \$ 28.19 | \$ 32,529,943 | \$ 1.97 | \$ 2,278,612 | \$ 30.16 | \$ 34,808,555 |

Notes:

1. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
2. Rate cells included in this exhibit are limited to those expected to be impacted by the directed payment.

EXHIBIT 7

BASE CAPITATION RATE CALCULATION SHEETS

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 40,716 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 34 | \$ 44.54 | \$ 0.13 | 0.93% | 6.00% | 0.00% | 0.00% | 41 | \$ 44.95 | \$ 0.15 | |
| Case Management Services | 13 | \$ 326.50 | \$ 0.35 | 0.00% | 15.00% | 0.00% | 0.00% | 19 | \$ 326.50 | \$ 0.53 | |
| Community Behavioral Health | 869 | \$ 58.26 | \$ 4.22 | 0.00% | 15.00% | 0.00% | 0.00% | 1,321 | \$ 58.26 | \$ 6.41 | |
| Consumer Directed - Personal Care | 3,414 | \$ 10.85 | \$ 3.09 | -0.16% | 6.00% | 0.00% | 0.00% | 4,066 | \$ 10.83 | \$ 3.67 | |
| Consumer Directed - Respite Care | 762 | \$ 10.58 | \$ 0.67 | -0.14% | 6.00% | 0.00% | 0.00% | 908 | \$ 10.56 | \$ 0.80 | |
| DME/Supplies | 174 | \$ 151.93 | \$ 2.20 | 0.00% | 1.76% | 0.00% | 0.00% | 154 | \$ 180.95 | \$ 2.32 | |
| Early Intervention Services | 4 | \$ 37.50 | \$ 0.01 | 0.00% | 15.00% | 0.00% | 0.00% | 7 | \$ 37.50 | \$ 0.02 | |
| FQHC | 2 | \$ 62.52 | \$ 0.01 | 0.00% | 1.92% | 0.00% | 0.00% | 1 | \$ 70.32 | \$ 0.01 | |
| Home Health Services | 122 | \$ 102.72 | \$ 1.05 | 0.00% | 6.00% | 0.00% | 0.00% | 145 | \$ 102.72 | \$ 1.24 | |
| Hospice Care | 110 | \$ 2,182.99 | \$ 20.09 | 0.00% | 1.76% | 0.00% | 0.00% | 98 | \$ 2,599.97 | \$ 21.17 | |
| Inpatient - Medical/Surgical | 94 | \$ 1,670.98 | \$ 13.11 | -0.62% | -1.02% | 0.00% | 0.00% | 89 | \$ 1,710.82 | \$ 12.63 | |
| Inpatient - Psych | 12 | \$ 563.93 | \$ 0.59 | 15.61% | -1.02% | 0.00% | 0.00% | 12 | \$ 671.65 | \$ 0.66 | |
| Lab and X-ray Services | 106 | \$ 8.71 | \$ 0.08 | 0.00% | 1.76% | 0.00% | 0.00% | 93 | \$ 10.37 | \$ 0.08 | |
| Medicare Xover - IP | 1,536 | \$ 194.92 | \$ 24.96 | 0.00% | -0.04% | 0.00% | 0.00% | 1,446 | \$ 206.85 | \$ 24.93 | |
| Medicare Xover - Nursing Facility | 1,652 | \$ 252.22 | \$ 34.73 | 0.00% | 0.25% | 0.00% | 0.00% | 1,628 | \$ 257.94 | \$ 34.99 | |
| Medicare Xover - OP | 1,078 | \$ 75.95 | \$ 6.82 | 0.00% | 6.08% | 0.00% | 0.00% | 1,213 | \$ 80.60 | \$ 8.14 | |
| Medicare Xover - Other | 8,247 | \$ 5.09 | \$ 3.50 | 0.00% | 1.76% | 0.00% | 0.00% | 7,297 | \$ 6.06 | \$ 3.68 | |
| Medicare Xover - Physician | 16,991 | \$ 23.09 | \$ 32.70 | 0.00% | 1.92% | 0.00% | 0.00% | 15,992 | \$ 25.98 | \$ 34.62 | |
| Nursing Facility | 320,333 | \$ 179.82 | \$ 4,800.22 | 5.77% | 0.00% | 0.00% | 0.00% | 315,552 | \$ 193.07 | \$ 5,076.92 | |
| Other Waiver Services | 4 | \$ 616.98 | \$ 0.22 | 0.00% | 6.00% | 0.00% | 0.00% | 5 | \$ 616.98 | \$ 0.26 | |
| Outpatient - Other | 38 | \$ 162.87 | \$ 0.51 | 3.33% | 5.04% | 0.00% | 0.00% | 42 | \$ 173.39 | \$ 0.61 | |
| Outpatient - Psychological | 1 | \$ 23.65 | \$ 0.00 | 0.00% | 5.04% | 0.00% | 0.00% | 1 | \$ 24.37 | \$ 0.00 | |
| Personal Care Agency - Personal Care | 6,722 | \$ 13.37 | \$ 7.49 | 0.89% | 6.00% | 0.00% | 0.00% | 8,006 | \$ 13.49 | \$ 9.00 | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 6.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Pharmacy | 21,285 | \$ 8.50 | \$ 15.07 | 0.00% | 1.25% | 0.00% | 0.00% | 21,606 | \$ 8.69 | \$ 15.64 | |
| Physician - Clinic | 1,260 | \$ 2.74 | \$ 0.29 | 1.26% | -2.00% | 0.00% | 0.00% | 1,186 | \$ 2.78 | \$ 0.27 | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | -2.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Physician - OP Mental Health | 765 | \$ 21.02 | \$ 1.34 | 1.28% | -2.00% | 0.00% | 0.00% | 720 | \$ 21.29 | \$ 1.28 | |
| Physician - Other Practitioner | 275 | \$ 54.26 | \$ 1.24 | 1.36% | 0.35% | 0.00% | 0.00% | 259 | \$ 59.05 | \$ 1.28 | |
| Physician - PCP | 239 | \$ 49.59 | \$ 0.99 | 1.29% | -2.00% | 0.00% | 0.00% | 225 | \$ 50.24 | \$ 0.94 | |
| Physician - Specialist | 282 | \$ 25.89 | \$ 0.61 | 1.15% | -2.00% | 0.00% | 0.00% | 266 | \$ 26.19 | \$ 0.58 | |
| Transportation - Emergency | 13 | \$ 97.24 | \$ 0.11 | 0.00% | 1.76% | 0.00% | 0.00% | 12 | \$ 115.81 | \$ 0.11 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 1.76% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Gross FFS Medical Total | | \$ 4,976.37 | \$ 5.57% | 0.06% | 0.00% | | | | \$ 5,262.96 | \$ | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 5,254.52 |
| % Managed Care Adjustment | -0.16% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 88.48 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 5,343.00 |
| Care Management PMPM | \$ 47.37 |
| % of Total Premium | 0.86% |
| Administrative Expenses PMPM | \$ 101.83 |
| % of Total Premium | 1.84% |
| Underwriting Gain PMPM | \$ 41.50 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 5,533.70 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 30,456 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Charlottesville/Western 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% | 6.00% | 0.00% | - | \$ - | \$ - |
| Case Management Services | 74 | \$ 326.50 | \$ 2.02 | 0.00% | 15.00% | 0.00% | 113 | \$ 326.50 | \$ 3.07 |
| Community Behavioral Health | 919 | \$ 59.50 | \$ 4.56 | 0.00% | 15.00% | 0.00% | 1,397 | \$ 59.50 | \$ 6.93 |
| Consumer Directed - Personal Care | 5,273 | \$ 10.48 | \$ 4.60 | -0.16% | 6.00% | 0.00% | 6,280 | \$ 10.46 | \$ 5.48 |
| Consumer Directed - Respite Care | 1,162 | \$ 10.40 | \$ 1.01 | -0.21% | 6.00% | 0.00% | 1,384 | \$ 10.38 | \$ 1.20 |
| DME/Supplies | 170 | \$ 76.85 | \$ 1.09 | 0.00% | 1.76% | 0.00% | 151 | \$ 91.53 | \$ 1.15 |
| Early Intervention Services | - | \$ - | \$ - | 0.00% | 15.00% | 0.00% | - | \$ - | \$ - |
| FQHC | 0 | \$ 88.79 | \$ 0.00 | 0.00% | 1.92% | 0.00% | 0 | \$ 99.88 | \$ 0.00 |
| Home Health Services | 99 | \$ 38.42 | \$ 0.32 | 0.46% | 6.00% | 0.00% | 118 | \$ 38.60 | \$ 0.38 |
| Hospice Care | 78 | \$ 2,214.47 | \$ 14.32 | 0.00% | 1.76% | 0.00% | 69 | \$ 2,637.46 | \$ 15.09 |
| Inpatient - Medical/Surgical | 96 | \$ 1,481.74 | \$ 11.84 | -0.90% | -1.02% | 0.00% | 90 | \$ 1,512.84 | \$ 11.38 |
| Inpatient - Psych | 16 | \$ 858.16 | \$ 1.14 | 6.21% | -1.02% | 0.00% | 15 | \$ 939.04 | \$ 1.18 |
| Lab and X-ray Services | 113 | \$ 10.74 | \$ 0.10 | 0.00% | 1.76% | 0.00% | 100 | \$ 12.79 | \$ 0.11 |
| Medicare Xover - IP | 1,264 | \$ 210.47 | \$ 22.16 | 0.00% | -0.04% | 0.00% | 1,189 | \$ 223.35 | \$ 22.13 |
| Medicare Xover - Nursing Facility | 2,273 | \$ 203.40 | \$ 38.52 | 0.00% | 0.25% | 0.00% | 2,239 | \$ 208.01 | \$ 38.81 |
| Medicare Xover - OP | 1,588 | \$ 80.78 | \$ 10.69 | 0.00% | 6.08% | 0.00% | 1,786 | \$ 85.73 | \$ 12.76 |
| Medicare Xover - Other | 9,297 | \$ 5.96 | \$ 4.62 | 0.00% | 1.76% | 0.00% | 8,226 | \$ 7.10 | \$ 4.87 |
| Medicare Xover - Physician | 16,391 | \$ 23.50 | \$ 32.10 | 0.00% | 1.92% | 0.00% | 15,427 | \$ 26.44 | \$ 33.99 |
| Nursing Facility | 319,782 | \$ 173.37 | \$ 4,620.02 | 5.77% | 0.00% | 0.00% | 315,009 | \$ 186.13 | \$ 4,886.11 |
| Other Waiver Services | 6 | \$ 832.47 | \$ 0.41 | 0.00% | 6.00% | 0.00% | 7 | \$ 832.47 | \$ 0.49 |
| Outpatient - Other | 46 | \$ 446.78 | \$ 1.71 | 3.31% | 5.04% | 0.00% | 52 | \$ 475.55 | \$ 2.04 |
| Outpatient - Psychological | 0 | \$ 13.38 | \$ 0.00 | 0.00% | 5.04% | 0.00% | 0 | \$ 13.79 | \$ 0.00 |
| Personal Care Agency - Personal Care | 4,334 | \$ 13.27 | \$ 4.79 | 0.88% | 6.00% | 0.00% | 5,162 | \$ 13.39 | \$ 5.76 |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 6.00% | 0.00% | - | \$ - | \$ - |
| Pharmacy | 16,828 | \$ 7.41 | \$ 10.39 | 0.00% | 1.25% | 0.00% | 17,081 | \$ 7.57 | \$ 10.78 |
| Physician - Clinic | 462 | \$ 2.61 | \$ 0.10 | 1.29% | -2.00% | 0.00% | 435 | \$ 2.64 | \$ 0.10 |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | -2.00% | 0.00% | - | \$ - | \$ - |
| Physician - OP Mental Health | 607 | \$ 24.79 | \$ 1.25 | 1.25% | -2.00% | 0.00% | 572 | \$ 25.10 | \$ 1.20 |
| Physician - Other Practitioner | 248 | \$ 63.25 | \$ 1.31 | 1.32% | 0.35% | 0.00% | 233 | \$ 68.81 | \$ 1.34 |
| Physician - PCP | 112 | \$ 56.79 | \$ 0.53 | 1.29% | -2.00% | 0.00% | 106 | \$ 57.53 | \$ 0.51 |
| Physician - Specialist | 158 | \$ 39.31 | \$ 0.52 | 1.17% | -2.00% | 0.00% | 148 | \$ 39.77 | \$ 0.49 |
| Transportation - Emergency | 8 | \$ 118.76 | \$ 0.08 | 0.00% | 1.76% | 0.00% | 7 | \$ 141.45 | \$ 0.08 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 1.76% | 0.00% | - | \$ - | \$ - |
| Gross FFS Medical Total | | | \$ 4,790.19 | 5.56% | 0.07% | 0.00% | | | \$ 5,067.40 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Medical Expenses | \$ 5,059.58 |
| % Managed Care Adjustment | -0.15% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 88.48 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 5,148.07 |
| Care Management PMPM | \$ 45.63 |
| % of Total Premium | 0.82% |
| Administrative Expenses PMPM | \$ 100.24 |
| % of Total Premium | 1.81% |
| Underwriting Gain PMPM | \$ 40.00 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 5,333.94 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 27,996 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 55 | \$ 24.26 | \$ 0.11 | 1.17% | 6.00% | 0.00% | 66 | \$ 24.54 | \$ 0.13 | 66 | \$ 24.54 | \$ 0.13 | 66 | \$ 24.54 | \$ 0.13 |
| Case Management Services | 38 | \$ 326.50 | \$ 1.03 | 0.00% | 15.00% | 0.00% | 57 | \$ 326.50 | \$ 1.56 | 57 | \$ 326.50 | \$ 1.56 | 57 | \$ 326.50 | \$ 1.56 |
| Community Behavioral Health | 491 | \$ 68.96 | \$ 2.82 | 0.00% | 15.00% | 0.00% | 747 | \$ 68.96 | \$ 4.29 | 747 | \$ 68.96 | \$ 4.29 | 747 | \$ 68.96 | \$ 4.29 |
| Consumer Directed - Personal Care | 2,149 | \$ 12.16 | \$ 2.18 | -0.19% | 6.00% | 0.00% | 2,560 | \$ 12.13 | \$ 2.59 | 2,560 | \$ 12.13 | \$ 2.59 | 2,560 | \$ 12.13 | \$ 2.59 |
| Consumer Directed - Respite Care | 405 | \$ 11.69 | \$ 0.39 | 0.00% | 6.00% | 0.00% | 482 | \$ 11.67 | \$ 0.47 | 482 | \$ 11.67 | \$ 0.47 | 482 | \$ 11.67 | \$ 0.47 |
| DME/Supplies | 195 | \$ 213.24 | \$ 3.47 | 0.00% | 1.76% | 0.00% | 173 | \$ 253.97 | \$ 3.65 | 173 | \$ 253.97 | \$ 3.65 | 173 | \$ 253.97 | \$ 3.65 |
| Early Intervention Services | 14 | \$ 22.50 | \$ 0.03 | 0.00% | 15.00% | 0.00% | 21 | \$ 22.50 | \$ 0.04 | 21 | \$ 22.50 | \$ 0.04 | 21 | \$ 22.50 | \$ 0.04 |
| FQHC | - | \$ - | \$ - | 0.00% | 1.92% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Home Health Services | 90 | \$ 66.89 | \$ 0.50 | 0.99% | 6.00% | 0.00% | 107 | \$ 67.55 | \$ 0.60 | 107 | \$ 67.55 | \$ 0.60 | 107 | \$ 67.55 | \$ 0.60 |
| Hospice Care | 137 | \$ 2,624.30 | \$ 29.98 | 0.00% | 1.76% | 0.00% | 121 | \$ 3,125.58 | \$ 31.59 | 121 | \$ 3,125.58 | \$ 31.59 | 121 | \$ 3,125.58 | \$ 31.59 |
| Inpatient - Medical/Surgical | 166 | \$ 1,964.77 | \$ 27.10 | -1.40% | -1.02% | 0.00% | 156 | \$ 1,995.86 | \$ 25.91 | 156 | \$ 1,995.86 | \$ 25.91 | 156 | \$ 1,995.86 | \$ 25.91 |
| Inpatient - Psych | 3 | \$ 1,030.57 | \$ 0.24 | 2.66% | -1.02% | 0.00% | 3 | \$ 1,089.91 | \$ 0.24 | 3 | \$ 1,089.91 | \$ 0.24 | 3 | \$ 1,089.91 | \$ 0.24 |
| Lab and X-ray Services | 151 | \$ 10.85 | \$ 0.14 | 0.00% | 1.76% | 0.00% | 134 | \$ 12.92 | \$ 0.14 | 134 | \$ 12.92 | \$ 0.14 | 134 | \$ 12.92 | \$ 0.14 |
| Medicare Xover - IP | 1,306 | \$ 206.05 | \$ 22.43 | 0.00% | -0.04% | 0.00% | 1,229 | \$ 218.66 | \$ 22.40 | 1,229 | \$ 218.66 | \$ 22.40 | 1,229 | \$ 218.66 | \$ 22.40 |
| Medicare Xover - Nursing Facility | 1,353 | \$ 253.98 | \$ 28.63 | 0.00% | 0.25% | 0.00% | 1,333 | \$ 259.73 | \$ 28.84 | 1,333 | \$ 259.73 | \$ 28.84 | 1,333 | \$ 259.73 | \$ 28.84 |
| Medicare Xover - OP | 1,134 | \$ 101.61 | \$ 9.61 | 0.00% | 6.08% | 0.00% | 1,276 | \$ 107.82 | \$ 11.47 | 1,276 | \$ 107.82 | \$ 11.47 | 1,276 | \$ 107.82 | \$ 11.47 |
| Medicare Xover - Other | 5,188 | \$ 5.20 | \$ 2.25 | 0.00% | 1.76% | 0.00% | 4,590 | \$ 6.20 | \$ 2.37 | 4,590 | \$ 6.20 | \$ 2.37 | 4,590 | \$ 6.20 | \$ 2.37 |
| Medicare Xover - Physician | 11,762 | \$ 30.26 | \$ 29.66 | 0.00% | 1.92% | 0.00% | 11,070 | \$ 34.03 | \$ 31.40 | 11,070 | \$ 34.03 | \$ 31.40 | 11,070 | \$ 34.03 | \$ 31.40 |
| Nursing Facility | 321,833 | \$ 207.66 | \$ 5,569.25 | 5.76% | 0.00% | 0.00% | 317,029 | \$ 222.93 | \$ 5,889.69 | 317,029 | \$ 222.93 | \$ 5,889.69 | 317,029 | \$ 222.93 | \$ 5,889.69 |
| Other Waiver Services | 5 | \$ 455.84 | \$ 0.18 | 0.00% | 6.00% | 0.00% | 6 | \$ 455.84 | \$ 0.21 | 6 | \$ 455.84 | \$ 0.21 | 6 | \$ 455.84 | \$ 0.21 |
| Outpatient - Other | 37 | \$ 612.62 | \$ 1.89 | 3.26% | 5.04% | 0.00% | 42 | \$ 651.78 | \$ 2.26 | 42 | \$ 651.78 | \$ 2.26 | 42 | \$ 651.78 | \$ 2.26 |
| Outpatient - Psychological | 2 | \$ 585.40 | \$ 0.10 | 0.00% | 5.04% | 0.00% | 2 | \$ 603.14 | \$ 0.11 | 2 | \$ 603.14 | \$ 0.11 | 2 | \$ 603.14 | \$ 0.11 |
| Personal Care Agency - Personal Care | 14,663 | \$ 15.37 | \$ 18.78 | 1.11% | 6.00% | 0.00% | 17,464 | \$ 15.54 | \$ 22.62 | 17,464 | \$ 15.54 | \$ 22.62 | 17,464 | \$ 15.54 | \$ 22.62 |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 6.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Pharmacy | 25,894 | \$ 8.96 | \$ 19.34 | 0.00% | 1.25% | 0.00% | 26,284 | \$ 9.17 | \$ 20.07 | 26,284 | \$ 9.17 | \$ 20.07 | 26,284 | \$ 9.17 | \$ 20.07 |
| Physician - Clinic | 219 | \$ 5.98 | \$ 0.11 | 1.28% | -2.00% | 0.00% | 206 | \$ 6.06 | \$ 0.10 | 206 | \$ 6.06 | \$ 0.10 | 206 | \$ 6.06 | \$ 0.10 |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | -2.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Physician - OP Mental Health | 2,154 | \$ 21.85 | \$ 3.92 | 1.28% | -2.00% | 0.00% | 2,027 | \$ 22.13 | \$ 3.74 | 2,027 | \$ 22.13 | \$ 3.74 | 2,027 | \$ 22.13 | \$ 3.74 |
| Physician - Other Practitioner | 315 | \$ 43.30 | \$ 1.14 | 1.57% | 0.35% | 0.00% | 296 | \$ 47.22 | \$ 1.17 | 296 | \$ 47.22 | \$ 1.17 | 296 | \$ 47.22 | \$ 1.17 |
| Physician - PCP | 357 | \$ 46.25 | \$ 1.37 | 1.29% | -2.00% | 0.00% | 336 | \$ 46.84 | \$ 1.31 | 336 | \$ 46.84 | \$ 1.31 | 336 | \$ 46.84 | \$ 1.31 |
| Physician - Specialist | 404 | \$ 22.71 | \$ 0.76 | 1.08% | -2.00% | 0.00% | 380 | \$ 22.95 | \$ 0.73 | 380 | \$ 22.95 | \$ 0.73 | 380 | \$ 22.95 | \$ 0.73 |
| Transportation - Emergency | 13 | \$ 56.32 | \$ 0.06 | 0.00% | 1.76% | 0.00% | 12 | \$ 67.08 | \$ 0.07 | 12 | \$ 67.08 | \$ 0.07 | 12 | \$ 67.08 | \$ 0.07 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 1.76% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Gross FFS Medical Total | | | \$ 5,777.45 | 5.55% | 0.06% | 0.00% | | | \$ 6,109.78 | | | | | | \$ 6,109.78 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Medical Expenses | \$ 6,098.73 |
| % Managed Care Adjustment | -0.18% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 88.48 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 6,187.22 |
| Care Management PMPM | \$ 54.85 |
| % of Total Premium | 0.99% |
| Administrative Expenses PMPM | \$ 108.71 |
| % of Total Premium | 1.96% |
| Underwriting Gain PMPM | \$ 47.99 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 6,398.76 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 28,200 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 40 | \$ 57.04 | \$ 0.19 | 0.00% | 6.00% | 0.00% | 47 | \$ 57.04 | \$ 0.23 | | | | | | |
| Case Management Services | 43 | \$ 326.50 | \$ 1.17 | 0.00% | 15.00% | 0.00% | 65 | \$ 326.50 | \$ 1.78 | | | | | | |
| Community Behavioral Health | 1,459 | \$ 77.69 | \$ 9.45 | 0.00% | 15.00% | 0.00% | 2,219 | \$ 77.69 | \$ 14.37 | | | | | | |
| Consumer Directed - Personal Care | 4,109 | \$ 10.67 | \$ 3.65 | -0.18% | 6.00% | 0.00% | 4,894 | \$ 10.65 | \$ 4.34 | | | | | | |
| Consumer Directed - Respite Care | 1,285 | \$ 10.31 | \$ 1.10 | -0.19% | 6.00% | 0.00% | 1,531 | \$ 10.29 | \$ 1.31 | | | | | | |
| DME/Supplies | 150 | \$ 120.02 | \$ 1.50 | 0.00% | 1.76% | 0.00% | 133 | \$ 142.94 | \$ 1.58 | | | | | | |
| Early Intervention Services | 8 | \$ 30.63 | \$ 0.02 | 0.00% | 15.00% | 0.00% | 12 | \$ 30.63 | \$ 0.03 | | | | | | |
| FQHC | 2 | \$ 61.14 | \$ 0.01 | 0.00% | 1.92% | 0.00% | 2 | \$ 68.77 | \$ 0.01 | | | | | | |
| Home Health Services | 96 | \$ 103.96 | \$ 0.83 | 0.00% | 6.00% | 0.00% | 115 | \$ 103.96 | \$ 0.99 | | | | | | |
| Hospice Care | 103 | \$ 2,118.36 | \$ 18.25 | 0.00% | 1.76% | 0.00% | 91 | \$ 2,523.00 | \$ 19.23 | | | | | | |
| Inpatient - Medical/Surgical | 28 | \$ 2,701.86 | \$ 6.41 | -1.93% | -1.02% | 0.00% | 27 | \$ 2,729.86 | \$ 6.09 | | | | | | |
| Inpatient - Psych | 20 | \$ 547.79 | \$ 0.90 | 23.66% | -1.02% | 0.00% | 19 | \$ 697.88 | \$ 1.08 | | | | | | |
| Lab and X-ray Services | 320 | \$ 11.34 | \$ 0.30 | 0.00% | 1.76% | 0.00% | 283 | \$ 13.51 | \$ 0.32 | | | | | | |
| Medicare Xover - IP | 1,273 | \$ 192.73 | \$ 20.44 | 0.00% | -0.04% | 0.00% | 1,198 | \$ 204.53 | \$ 20.42 | | | | | | |
| Medicare Xover - Nursing Facility | 1,412 | \$ 292.65 | \$ 34.43 | 0.00% | 0.25% | 0.00% | 1,391 | \$ 299.28 | \$ 34.69 | | | | | | |
| Medicare Xover - OP | 1,233 | \$ 81.05 | \$ 8.33 | 0.00% | 6.08% | 0.00% | 1,387 | \$ 86.01 | \$ 9.94 | | | | | | |
| Medicare Xover - Other | 7,197 | \$ 7.13 | \$ 4.28 | 0.00% | 1.76% | 0.00% | 6,367 | \$ 8.49 | \$ 4.51 | | | | | | |
| Medicare Xover - Physician | 14,248 | \$ 22.59 | \$ 26.82 | 0.00% | 1.92% | 0.00% | 13,410 | \$ 25.41 | \$ 28.39 | | | | | | |
| Nursing Facility | 312,870 | \$ 174.12 | \$ 4,539.62 | 5.77% | 0.00% | 0.00% | 308,200 | \$ 186.95 | \$ 4,801.41 | | | | | | |
| Other Waiver Services | 43 | \$ 517.14 | \$ 1.84 | 0.00% | 6.00% | 0.00% | 51 | \$ 517.14 | \$ 2.19 | | | | | | |
| Outpatient - Other | 23 | \$ 280.45 | \$ 0.53 | 3.17% | 5.04% | 0.00% | 26 | \$ 298.10 | \$ 0.64 | | | | | | |
| Outpatient - Psychological | 0 | \$ 21.08 | \$ 0.00 | 0.00% | 5.04% | 0.00% | 0 | \$ 21.72 | \$ 0.00 | | | | | | |
| Personal Care Agency - Personal Care | 2,388 | \$ 13.28 | \$ 2.64 | 1.07% | 6.00% | 0.00% | 2,844 | \$ 13.42 | \$ 3.18 | | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 6.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Pharmacy | 21,187 | \$ 8.18 | \$ 14.44 | 0.00% | 1.25% | 0.00% | 21,507 | \$ 8.36 | \$ 14.99 | | | | | | |
| Physician - Clinic | 1 | \$ 323.24 | \$ 0.02 | 1.29% | -2.00% | 0.00% | 1 | \$ 327.42 | \$ 0.02 | | | | | | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | -2.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Physician - OP Mental Health | 286 | \$ 45.43 | \$ 1.08 | 1.29% | -2.00% | 0.00% | 269 | \$ 46.02 | \$ 1.03 | | | | | | |
| Physician - Other Practitioner | 408 | \$ 54.46 | \$ 1.85 | 1.52% | 0.35% | 0.00% | 384 | \$ 59.37 | \$ 1.90 | | | | | | |
| Physician - PCP | 55 | \$ 48.41 | \$ 0.22 | 1.29% | -2.00% | 0.00% | 52 | \$ 49.03 | \$ 0.21 | | | | | | |
| Physician - Specialist | 126 | \$ 42.07 | \$ 0.44 | 1.21% | -2.00% | 0.00% | 118 | \$ 42.58 | \$ 0.42 | | | | | | |
| Transportation - Emergency | 17 | \$ 74.48 | \$ 0.11 | 0.00% | 1.76% | 0.00% | 15 | \$ 88.70 | \$ 0.11 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 1.76% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 4,700.89 | 5.58% | 0.08% | 0.00% | | | \$ 4,975.42 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Medical Expenses | \$ 4,966.80 |
| % Managed Care Adjustment | -0.17% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 88.48 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 5,055.28 |
| Care Management PMPM | \$ 44.81 |
| % of Total Premium | 0.81% |
| Administrative Expenses PMPM | \$ 99.48 |
| % of Total Premium | 1.80% |
| Underwriting Gain PMPM | \$ 39.29 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 5,238.87 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 17,028 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 1 | \$ 57.04 | \$ 0.00 | 0.00% | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 1 | \$ 57.04 | \$ 0.00 | 1 | \$ 57.04 | \$ 0.00 |
| Case Management Services | 108 | \$ 326.50 | \$ 2.93 | 0.00% | 0.00% | 15.00% | 0.00% | 0.00% | 0.00% | 164 | \$ 326.50 | \$ 4.46 | 164 | \$ 326.50 | \$ 4.46 |
| Community Behavioral Health | 1,123 | \$ 46.65 | \$ 4.36 | 0.00% | 0.00% | 15.00% | 0.00% | 0.00% | 0.00% | 1,707 | \$ 46.65 | \$ 6.64 | 1,707 | \$ 46.65 | \$ 6.64 |
| Consumer Directed - Personal Care | 3,365 | \$ 10.59 | \$ 2.97 | -0.16% | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 4,007 | \$ 10.57 | \$ 3.53 | 4,007 | \$ 10.57 | \$ 3.53 |
| Consumer Directed - Respite Care | 920 | \$ 10.73 | \$ 0.82 | -0.20% | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 1,096 | \$ 10.71 | \$ 0.98 | 1,096 | \$ 10.71 | \$ 0.98 |
| DME/Supplies | 147 | \$ 132.45 | \$ 1.62 | 0.00% | 0.00% | 1.76% | 0.00% | 0.00% | 0.00% | 130 | \$ 157.75 | \$ 1.71 | 130 | \$ 157.75 | \$ 1.71 |
| Early Intervention Services | - | \$ - | \$ - | 0.00% | 0.00% | 15.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - |
| FQHC | 2 | \$ 94.73 | \$ 0.02 | 0.00% | 0.00% | 1.92% | 0.00% | 0.00% | 0.00% | 2 | \$ 106.55 | \$ 0.02 | 2 | \$ 106.55 | \$ 0.02 |
| Home Health Services | 178 | \$ 78.45 | \$ 1.16 | 0.03% | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 212 | \$ 78.47 | \$ 1.38 | 212 | \$ 78.47 | \$ 1.38 |
| Hospice Care | 83 | \$ 1,941.65 | \$ 13.49 | 0.00% | 0.00% | 1.76% | 0.00% | 0.00% | 0.00% | 74 | \$ 2,312.54 | \$ 14.22 | 74 | \$ 2,312.54 | \$ 14.22 |
| Inpatient - Medical/Surgical | 51 | \$ 2,034.64 | \$ 8.62 | -0.48% | 0.00% | -1.02% | 0.00% | 0.00% | 0.00% | 48 | \$ 2,085.99 | \$ 8.32 | 48 | \$ 2,085.99 | \$ 8.32 |
| Inpatient - Psych | 8 | \$ 786.21 | \$ 0.50 | 22.34% | 0.00% | -1.02% | 0.00% | 0.00% | 0.00% | 7 | \$ 990.88 | \$ 0.59 | 7 | \$ 990.88 | \$ 0.59 |
| Lab and X-ray Services | 192 | \$ 14.38 | \$ 0.23 | 0.00% | 0.00% | 1.76% | 0.00% | 0.00% | 0.00% | 170 | \$ 17.13 | \$ 0.24 | 170 | \$ 17.13 | \$ 0.24 |
| Medicare Xover - IP | 1,409 | \$ 224.99 | \$ 26.41 | 0.00% | 0.00% | -0.04% | 0.00% | 0.00% | 0.00% | 1,326 | \$ 238.76 | \$ 26.38 | 1,326 | \$ 238.76 | \$ 26.38 |
| Medicare Xover - Nursing Facility | 1,278 | \$ 454.90 | \$ 48.43 | 0.00% | 0.00% | 0.25% | 0.00% | 0.00% | 0.00% | 1,259 | \$ 465.21 | \$ 48.79 | 1,259 | \$ 465.21 | \$ 48.79 |
| Medicare Xover - OP | 1,410 | \$ 72.45 | \$ 8.51 | 0.00% | 0.00% | 6.08% | 0.00% | 0.00% | 0.00% | 1,586 | \$ 76.88 | \$ 10.16 | 1,586 | \$ 76.88 | \$ 10.16 |
| Medicare Xover - Other | 12,201 | \$ 4.40 | \$ 4.47 | 0.00% | 0.00% | 1.76% | 0.00% | 0.00% | 0.00% | 10,795 | \$ 5.24 | \$ 4.71 | 10,795 | \$ 5.24 | \$ 4.71 |
| Medicare Xover - Physician | 20,001 | \$ 13.52 | \$ 22.53 | 0.00% | 0.00% | 1.92% | 0.00% | 0.00% | 0.00% | 18,825 | \$ 15.21 | \$ 23.85 | 18,825 | \$ 15.21 | \$ 23.85 |
| Nursing Facility | 305,113 | \$ 162.90 | \$ 4,141.92 | 5.77% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 300,559 | \$ 174.89 | \$ 4,380.49 | 300,559 | \$ 174.89 | \$ 4,380.49 |
| Other Waiver Services | 3 | \$ 484.97 | \$ 0.12 | 0.00% | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 4 | \$ 484.97 | \$ 0.14 | 4 | \$ 484.97 | \$ 0.14 |
| Outpatient - Other | 18 | \$ 102.05 | \$ 0.15 | 3.99% | 0.00% | 5.04% | 0.00% | 0.00% | 0.00% | 20 | \$ 109.34 | \$ 0.18 | 20 | \$ 109.34 | \$ 0.18 |
| Outpatient - Psychological | 1 | \$ 103.79 | \$ 0.01 | 0.00% | 0.00% | 5.04% | 0.00% | 0.00% | 0.00% | 1 | \$ 106.94 | \$ 0.01 | 1 | \$ 106.94 | \$ 0.01 |
| Personal Care Agency - Personal Care | 1,601 | \$ 12.98 | \$ 1.73 | 1.02% | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | 1,907 | \$ 13.11 | \$ 2.08 | 1,907 | \$ 13.11 | \$ 2.08 |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 6.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - |
| Pharmacy | 14,853 | \$ 7.15 | \$ 8.86 | 0.00% | 0.00% | 1.25% | 0.00% | 0.00% | 0.00% | 15,077 | \$ 7.32 | \$ 9.19 | 15,077 | \$ 7.32 | \$ 9.19 |
| Physician - Clinic | 3,148 | \$ 1.82 | \$ 0.48 | 1.25% | 0.00% | -2.00% | 0.00% | 0.00% | 0.00% | 2,963 | \$ 1.84 | \$ 0.45 | 2,963 | \$ 1.84 | \$ 0.45 |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 0.00% | -2.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - |
| Physician - OP Mental Health | 432 | \$ 31.07 | \$ 1.12 | 1.25% | 0.00% | -2.00% | 0.00% | 0.00% | 0.00% | 407 | \$ 31.46 | \$ 1.07 | 407 | \$ 31.46 | \$ 1.07 |
| Physician - Other Practitioner | 261 | \$ 51.88 | \$ 1.13 | 1.30% | 0.00% | 0.35% | 0.00% | 0.00% | 0.00% | 246 | \$ 56.43 | \$ 1.16 | 246 | \$ 56.43 | \$ 1.16 |
| Physician - PCP | 52 | \$ 56.33 | \$ 0.24 | 1.29% | 0.00% | -2.00% | 0.00% | 0.00% | 0.00% | 48 | \$ 57.06 | \$ 0.23 | 48 | \$ 57.06 | \$ 0.23 |
| Physician - Specialist | 76 | \$ 52.11 | \$ 0.33 | 1.15% | 0.00% | -2.00% | 0.00% | 0.00% | 0.00% | 71 | \$ 52.70 | \$ 0.31 | 71 | \$ 52.70 | \$ 0.31 |
| Transportation - Emergency | 7 | \$ 146.24 | \$ 0.08 | 0.00% | 0.00% | 1.76% | 0.00% | 0.00% | 0.00% | 6 | \$ 174.17 | \$ 0.08 | 6 | \$ 174.17 | \$ 0.08 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 1.76% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - |
| Gross FFS Medical Total | | | \$ 4,303.26 | 5.55% | 0.07% | 0.00% | | | | | | \$ 4,551.39 | | | \$ 4,551.39 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Medical Expenses | \$ 4,544.49 |
| % Managed Care Adjustment | -0.15% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 88.48 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 4,632.97 |
| Care Management PMPM | \$ 41.07 |
| % of Total Premium | 0.74% |
| Administrative Expenses PMPM | \$ 96.04 |
| % of Total Premium | 1.74% |
| Underwriting Gain PMPM | \$ 36.05 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 4,806.12 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Dual |
| 32,664 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | Util/1000 | Unit Cost | PMPM | PMPM Percentage | PMPM Percentage | PMPM Percentage |
| Adult Day Care | 1 | \$ 55.65 | \$ 0.00 | 2.50% | 6.00% | 0.00% | 1 | \$ 57.04 | \$ 0.01 | | | | | | |
| Case Management Services | 8 | \$ 326.50 | \$ 0.21 | 0.00% | 15.00% | 0.00% | 12 | \$ 326.50 | \$ 0.32 | | | | | | |
| Community Behavioral Health | 1,211 | \$ 51.22 | \$ 5.17 | 0.00% | 15.00% | 0.00% | 1,842 | \$ 51.22 | \$ 7.86 | | | | | | |
| Consumer Directed - Personal Care | 1,702 | \$ 10.74 | \$ 1.52 | -0.20% | 6.00% | 0.00% | 2,027 | \$ 10.72 | \$ 1.81 | | | | | | |
| Consumer Directed - Respite Care | 488 | \$ 10.30 | \$ 0.42 | -0.19% | 6.00% | 0.00% | 581 | \$ 10.28 | \$ 0.50 | | | | | | |
| DME/Supplies | 172 | \$ 148.72 | \$ 2.14 | 0.00% | 1.76% | 0.00% | 152 | \$ 177.13 | \$ 2.25 | | | | | | |
| Early Intervention Services | - | \$ - | \$ - | 0.00% | 15.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| FQHC | 0 | \$ 113.27 | \$ 0.00 | 0.00% | 1.92% | 0.00% | 0 | \$ 127.41 | \$ 0.00 | | | | | | |
| Home Health Services | 212 | \$ 29.60 | \$ 0.52 | 0.41% | 6.00% | 0.00% | 253 | \$ 29.72 | \$ 0.63 | | | | | | |
| Hospice Care | 118 | \$ 2,062.49 | \$ 20.36 | 0.00% | 1.76% | 0.00% | 105 | \$ 2,456.46 | \$ 21.46 | | | | | | |
| Inpatient - Medical/Surgical | 78 | \$ 1,585.56 | \$ 10.25 | -1.70% | -1.02% | 0.00% | 73 | \$ 1,605.73 | \$ 9.77 | | | | | | |
| Inpatient - Psych | 2 | \$ 595.00 | \$ 0.09 | 2.66% | -1.02% | 0.00% | 2 | \$ 629.26 | \$ 0.09 | | | | | | |
| Lab and X-ray Services | 94 | \$ 10.58 | \$ 0.08 | 0.00% | 1.76% | 0.00% | 83 | \$ 12.60 | \$ 0.09 | | | | | | |
| Medicare Xover - IP | 1,467 | \$ 182.53 | \$ 22.32 | 0.00% | -0.04% | 0.00% | 1,381 | \$ 193.70 | \$ 22.29 | | | | | | |
| Medicare Xover - Nursing Facility | 1,196 | \$ 247.84 | \$ 24.70 | 0.00% | 0.25% | 0.00% | 1,178 | \$ 253.46 | \$ 24.89 | | | | | | |
| Medicare Xover - OP | 1,051 | \$ 85.77 | \$ 7.51 | 0.00% | 6.08% | 0.00% | 1,182 | \$ 91.02 | \$ 8.96 | | | | | | |
| Medicare Xover - Other | 11,341 | \$ 3.82 | \$ 3.61 | 0.00% | 1.76% | 0.00% | 10,034 | \$ 4.54 | \$ 3.80 | | | | | | |
| Medicare Xover - Physician | 18,128 | \$ 23.67 | \$ 35.76 | 0.00% | 1.92% | 0.00% | 17,062 | \$ 26.63 | \$ 37.86 | | | | | | |
| Nursing Facility | 321,995 | \$ 181.56 | \$ 4,871.70 | 5.78% | 0.00% | 0.00% | 317,190 | \$ 194.94 | \$ 5,152.79 | | | | | | |
| Other Waiver Services | 26 | \$ 546.99 | \$ 1.19 | 0.00% | 6.00% | 0.00% | 31 | \$ 546.99 | \$ 1.42 | | | | | | |
| Outpatient - Other | 58 | \$ 162.75 | \$ 0.79 | 3.09% | 5.04% | 0.00% | 66 | \$ 172.86 | \$ 0.95 | | | | | | |
| Outpatient - Psychological | 2 | \$ 66.09 | \$ 0.01 | 0.00% | 5.04% | 0.00% | 2 | \$ 68.09 | \$ 0.01 | | | | | | |
| Personal Care Agency - Personal Care | 11,173 | \$ 13.14 | \$ 12.24 | 1.04% | 6.00% | 0.00% | 13,307 | \$ 13.28 | \$ 14.73 | | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 6.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Pharmacy | 17,084 | \$ 9.17 | \$ 13.06 | 0.00% | 1.25% | 0.00% | 17,341 | \$ 9.38 | \$ 13.55 | | | | | | |
| Physician - Clinic | 1,052 | \$ 3.75 | \$ 0.33 | 1.23% | -2.00% | 0.00% | 990 | \$ 3.80 | \$ 0.31 | | | | | | |
| Physician - IP Mental Health | 0 | \$ 122.81 | \$ 0.00 | 1.29% | -2.00% | 0.00% | 0 | \$ 124.40 | \$ 0.00 | | | | | | |
| Physician - OP Mental Health | 744 | \$ 24.39 | \$ 1.51 | 1.27% | -2.00% | 0.00% | 700 | \$ 24.70 | \$ 1.44 | | | | | | |
| Physician - Other Practitioner | 215 | \$ 63.72 | \$ 1.14 | 1.31% | 0.35% | 0.00% | 203 | \$ 69.32 | \$ 1.17 | | | | | | |
| Physician - PCP | 258 | \$ 40.11 | \$ 0.86 | 1.26% | -2.00% | 0.00% | 243 | \$ 40.62 | \$ 0.82 | | | | | | |
| Physician - Specialist | 446 | \$ 22.77 | \$ 0.85 | 1.19% | -2.00% | 0.00% | 420 | \$ 23.04 | \$ 0.81 | | | | | | |
| Transportation - Emergency | 22 | \$ 70.77 | \$ 0.13 | 0.00% | 1.76% | 0.00% | 19 | \$ 84.29 | \$ 0.14 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 1.76% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 5,038.48 | 5.59% | 0.07% | 0.00% | | | \$ 5,330.72 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Medical Expenses | \$ 5,322.22 |
| % Managed Care Adjustment | -0.16% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 88.48 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 5,410.70 |
| Care Management PMPM | \$ 47.97 |
| % of Total Premium | 0.87% |
| Administrative Expenses PMPM | \$ 102.38 |
| % of Total Premium | 1.85% |
| Underwriting Gain PMPM | \$ 42.02 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 5,603.07 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| NH Non-Dual |
| 21,624 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | Util/1000 | Unit Cost | PMPM | |
| Adult Day Care | 4 | \$ 55.65 | \$ 0.02 | 2.50% | -4.00% | 0.00% | 0.00% | 4 | \$ 57.04 | \$ 0.02 | |
| Case Management Services | 84 | \$ 326.08 | \$ 2.29 | 0.00% | 15.00% | 0.00% | 0.00% | 128 | \$ 326.08 | \$ 3.49 | |
| Community Behavioral Health | 4,857 | \$ 56.09 | \$ 22.70 | 0.00% | 15.00% | 0.00% | 0.00% | 7,386 | \$ 56.09 | \$ 34.52 | |
| Consumer Directed - Personal Care | 2,510 | \$ 11.25 | \$ 2.35 | -0.23% | -4.00% | 0.00% | 0.00% | 2,221 | \$ 11.22 | \$ 2.08 | |
| Consumer Directed - Respite Care | 569 | \$ 10.84 | \$ 0.51 | -0.24% | -4.00% | 0.00% | 0.00% | 504 | \$ 10.81 | \$ 0.45 | |
| DME/Supplies | 1,778 | \$ 254.13 | \$ 37.65 | 0.00% | -1.02% | 0.00% | 0.00% | 1,832 | \$ 239.18 | \$ 36.51 | |
| Early Intervention Services | 75 | \$ 48.43 | \$ 0.30 | 0.00% | 15.00% | 0.00% | 0.00% | 114 | \$ 48.43 | \$ 0.46 | |
| FQHC | 695 | \$ 80.65 | \$ 4.67 | 0.00% | 2.90% | 0.00% | 0.00% | 654 | \$ 93.36 | \$ 5.09 | |
| Home Health Services | 556 | \$ 269.21 | \$ 12.48 | 4.34% | -4.00% | 0.00% | 0.00% | 492 | \$ 280.90 | \$ 11.52 | |
| Hospice Care | 121 | \$ 1,994.68 | \$ 20.13 | 0.00% | -1.02% | 0.00% | 0.00% | 125 | \$ 1,877.38 | \$ 19.52 | |
| Inpatient - Medical/Surgical | 7,326 | \$ 2,014.45 | \$ 1,229.89 | -0.41% | -2.00% | 0.00% | 0.00% | 7,326 | \$ 1,888.16 | \$ 1,152.78 | |
| Inpatient - Psych | 201 | \$ 850.53 | \$ 14.26 | 12.16% | -2.00% | 0.00% | 0.00% | 201 | \$ 897.88 | \$ 15.05 | |
| Lab and X-ray Services | 18,783 | \$ 14.87 | \$ 23.27 | 0.00% | -1.02% | 0.00% | 0.00% | 19,352 | \$ 13.99 | \$ 22.57 | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Medicare Xover - Nursing Facility | 20 | \$ 36.16 | \$ 0.06 | 0.00% | -0.51% | 0.00% | 0.00% | 20 | \$ 36.70 | \$ 0.06 | |
| Medicare Xover - OP | 4 | \$ 126.78 | \$ 0.04 | 0.00% | -0.09% | 0.00% | 0.00% | 3 | \$ 138.53 | \$ 0.04 | |
| Medicare Xover - Other | 9 | \$ 4.37 | \$ 0.00 | 0.00% | -1.02% | 0.00% | 0.00% | 9 | \$ 4.11 | \$ 0.00 | |
| Medicare Xover - Physician | 29 | \$ 11.34 | \$ 0.03 | 0.00% | 2.90% | 0.00% | 0.00% | 27 | \$ 13.13 | \$ 0.03 | |
| Nursing Facility | 328,906 | \$ 214.05 | \$ 5,866.82 | 5.77% | -0.51% | 0.00% | 0.00% | 319,137 | \$ 229.81 | \$ 6,111.63 | |
| Other Waiver Services | 42 | \$ 526.95 | \$ 1.84 | 0.00% | -4.00% | 0.00% | 0.00% | 37 | \$ 526.95 | \$ 1.63 | |
| Outpatient - Other | 6,922 | \$ 308.40 | \$ 177.89 | 3.50% | -2.03% | 0.00% | 0.00% | 6,317 | \$ 328.87 | \$ 173.14 | |
| Outpatient - Psychological | 167 | \$ 147.46 | \$ 2.05 | 0.00% | -2.03% | 0.00% | 0.00% | 152 | \$ 151.92 | \$ 1.93 | |
| Personal Care Agency - Personal Care | 4,845 | \$ 13.65 | \$ 5.51 | 0.83% | -4.00% | 0.00% | 0.00% | 4,287 | \$ 13.76 | \$ 4.92 | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Pharmacy | 130,907 | \$ 63.04 | \$ 687.75 | 0.38% | 2.51% | -1.60% | 0.00% | 134,380 | \$ 65.35 | \$ 731.86 | |
| Physician - Clinic | 195,842 | \$ 3.20 | \$ 52.27 | 1.19% | -2.00% | 0.00% | 0.00% | 184,325 | \$ 3.24 | \$ 49.79 | |
| Physician - IP Mental Health | 75 | \$ 51.66 | \$ 0.32 | 1.29% | -2.00% | 0.00% | 0.00% | 71 | \$ 52.33 | \$ 0.31 | |
| Physician - OP Mental Health | 3,109 | \$ 34.55 | \$ 8.95 | 1.29% | -2.00% | 0.00% | 0.00% | 2,926 | \$ 35.00 | \$ 8.53 | |
| Physician - Other Practitioner | 11,738 | \$ 48.77 | \$ 47.71 | 1.80% | 0.94% | 0.00% | 0.00% | 11,048 | \$ 54.26 | \$ 49.95 | |
| Physician - PCP | 37,746 | \$ 52.13 | \$ 163.97 | 1.25% | -2.00% | 0.00% | 0.00% | 35,527 | \$ 52.78 | \$ 156.26 | |
| Physician - Specialist | 29,948 | \$ 40.15 | \$ 100.21 | 1.22% | -2.00% | 0.00% | 0.00% | 28,187 | \$ 40.64 | \$ 95.47 | |
| Transportation - Emergency | 2,714 | \$ 93.27 | \$ 21.10 | 0.00% | -1.02% | 0.00% | 0.00% | 2,797 | \$ 87.79 | \$ 20.46 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Gross FFS Medical Total | | | \$ 8,507.07 | 4.11% | -0.51% | -0.14% | | | | \$ 8,710.05 | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 8,549.90 |
| % Managed Care Adjustment | -1.84% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 88.48 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 8,638.39 |
| Care Management PMPM | \$ 47.35 |
| % of Total Premium | 0.53% |
| Administrative Expenses PMPM | \$ 155.74 |
| % of Total Premium | 1.75% |
| Underwriting Gain PMPM | \$ 66.81 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 8,908.29 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 70,296 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | PMPM Percentage | PMPM Percentage | PMPM Percentage | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 7,616 | \$ 46.91 | \$ 29.77 | 1.17% | 5.17% | 0.00% | 8,505 | \$ 49.43 | \$ 35.04 | 0.00% | 11.36% | 0.00% | 8,505 | \$ 49.43 | \$ 35.04 |
| Case Management Services | 170 | \$ 320.44 | \$ 4.53 | 0.00% | 11.36% | 0.00% | 265 | \$ 283.51 | \$ 6.26 | 0.00% | 11.36% | 0.00% | 265 | \$ 283.51 | \$ 6.26 |
| Community Behavioral Health | 63,914 | \$ 21.78 | \$ 116.03 | 0.00% | 5.13% | 0.00% | 99,763 | \$ 19.27 | \$ 160.23 | 0.00% | 5.13% | 0.00% | 99,763 | \$ 19.27 | \$ 160.23 |
| Consumer Directed - Personal Care | 1,046,238 | \$ 10.42 | \$ 908.75 | -0.18% | 5.13% | 0.00% | 1,168,409 | \$ 10.83 | \$ 1,054.09 | 0.00% | 5.13% | 0.00% | 1,168,409 | \$ 10.83 | \$ 1,054.09 |
| Consumer Directed - Respite Care | 162,242 | \$ 10.41 | \$ 140.69 | -0.19% | 5.13% | 0.00% | 181,188 | \$ 10.81 | \$ 163.18 | 0.00% | 5.13% | 0.00% | 181,188 | \$ 10.81 | \$ 163.18 |
| DME/Supplies | 7,269 | \$ 82.48 | \$ 49.96 | 0.00% | 2.01% | 0.00% | 7,379 | \$ 86.24 | \$ 53.03 | 0.00% | 2.01% | 0.00% | 7,379 | \$ 86.24 | \$ 53.03 |
| Early Intervention Services | 1,229 | \$ 36.77 | \$ 3.77 | 0.00% | 11.36% | 0.00% | 1,918 | \$ 32.54 | \$ 5.20 | 0.00% | 11.36% | 0.00% | 1,918 | \$ 32.54 | \$ 5.20 |
| FQHC | 21 | \$ 16.94 | \$ 0.03 | 0.00% | 4.02% | 0.00% | 23 | \$ 17.20 | \$ 0.03 | 0.00% | 4.02% | 0.00% | 23 | \$ 17.20 | \$ 0.03 |
| Home Health Services | 315 | \$ 91.45 | \$ 2.40 | 0.81% | 4.89% | 0.00% | 352 | \$ 95.26 | \$ 2.79 | 0.00% | 4.89% | 0.00% | 352 | \$ 95.26 | \$ 2.79 |
| Hospice Care | 20 | \$ 3,228.62 | \$ 5.50 | 0.00% | 2.01% | 0.00% | 21 | \$ 3,376.09 | \$ 5.84 | 0.00% | 2.01% | 0.00% | 21 | \$ 3,376.09 | \$ 5.84 |
| Inpatient - Medical/Surgical | 162 | \$ 854.79 | \$ 11.51 | 0.21% | -1.02% | 0.00% | 152 | \$ 882.44 | \$ 11.18 | 0.00% | -1.02% | 0.00% | 152 | \$ 882.44 | \$ 11.18 |
| Inpatient - Psych | 33 | \$ 766.96 | \$ 2.10 | 5.08% | -1.02% | 0.00% | 31 | \$ 830.28 | \$ 2.14 | 0.00% | -1.02% | 0.00% | 31 | \$ 830.28 | \$ 2.14 |
| Lab and X-ray Services | 41 | \$ 22.87 | \$ 0.08 | 0.00% | 2.01% | 0.00% | 42 | \$ 23.92 | \$ 0.08 | 0.00% | 2.01% | 0.00% | 42 | \$ 23.92 | \$ 0.08 |
| Medicare Xover - IP | 1,493 | \$ 210.17 | \$ 26.14 | 0.00% | -0.04% | 0.00% | 1,405 | \$ 223.04 | \$ 26.11 | 0.00% | -0.04% | 0.00% | 1,405 | \$ 223.04 | \$ 26.11 |
| Medicare Xover - Nursing Facility | 2 | \$ 1,618.26 | \$ 0.30 | 0.00% | 0.91% | 0.00% | 2 | \$ 1,794.20 | \$ 0.31 | 0.00% | 0.91% | 0.00% | 2 | \$ 1,794.20 | \$ 0.31 |
| Medicare Xover - OP | 2,809 | \$ 66.31 | \$ 15.52 | 0.00% | 1.00% | 0.00% | 2,894 | \$ 66.31 | \$ 15.99 | 0.00% | 1.00% | 0.00% | 2,894 | \$ 66.31 | \$ 15.99 |
| Medicare Xover - Other | 9,437 | \$ 16.83 | \$ 13.24 | 0.00% | 2.01% | 0.00% | 9,579 | \$ 17.60 | \$ 14.05 | 0.00% | 2.01% | 0.00% | 9,579 | \$ 17.60 | \$ 14.05 |
| Medicare Xover - Physician | 17,215 | \$ 33.46 | \$ 48.00 | 0.00% | 4.02% | 0.00% | 19,087 | \$ 33.97 | \$ 54.03 | 0.00% | 4.02% | 0.00% | 19,087 | \$ 33.97 | \$ 54.03 |
| Nursing Facility | 394 | \$ 191.38 | \$ 6.28 | 5.78% | -2.01% | 0.00% | 365 | \$ 205.49 | \$ 6.25 | 0.00% | -2.01% | 0.00% | 365 | \$ 205.49 | \$ 6.25 |
| Other Waiver Services | 6,529 | \$ 67.34 | \$ 36.64 | 0.00% | 5.31% | 0.00% | 7,292 | \$ 70.42 | \$ 42.79 | 0.00% | 5.31% | 0.00% | 7,292 | \$ 70.42 | \$ 42.79 |
| Outpatient - Other | 421 | \$ 170.28 | \$ 5.98 | 3.40% | 1.00% | 0.00% | 434 | \$ 176.08 | \$ 6.37 | 0.00% | 1.00% | 0.00% | 434 | \$ 176.08 | \$ 6.37 |
| Outpatient - Psychological | 24 | \$ 148.76 | \$ 0.30 | 0.00% | 1.00% | 0.00% | 25 | \$ 148.76 | \$ 0.31 | 0.00% | 1.00% | 0.00% | 25 | \$ 148.76 | \$ 0.31 |
| Personal Care Agency - Personal Care | 621,519 | \$ 13.05 | \$ 675.68 | 1.02% | 5.13% | 0.00% | 694,095 | \$ 13.71 | \$ 793.17 | 0.00% | 5.13% | 0.00% | 694,095 | \$ 13.71 | \$ 793.17 |
| Personal Care Agency - Respite Care | 86,815 | \$ 12.62 | \$ 91.29 | 1.04% | 5.13% | 0.00% | 96,953 | \$ 13.27 | \$ 107.19 | 0.00% | 5.13% | 0.00% | 96,953 | \$ 13.27 | \$ 107.19 |
| Pharmacy | 5,466 | \$ 52.74 | \$ 24.02 | 0.00% | 1.25% | 0.00% | 5,548 | \$ 53.94 | \$ 24.94 | 0.00% | 1.25% | 0.00% | 5,548 | \$ 53.94 | \$ 24.94 |
| Physician - Clinic | 933 | \$ 2.09 | \$ 0.16 | 1.23% | 3.50% | 0.00% | 1,035 | \$ 2.11 | \$ 0.18 | 0.00% | 3.50% | 0.00% | 1,035 | \$ 2.11 | \$ 0.18 |
| Physician - IP Mental Health | 1 | \$ 129.22 | \$ 0.01 | 1.29% | 3.50% | 0.00% | 1 | \$ 130.90 | \$ 0.01 | 0.00% | 3.50% | 0.00% | 1 | \$ 130.90 | \$ 0.01 |
| Physician - OP Mental Health | 209 | \$ 48.00 | \$ 0.83 | 1.29% | 3.50% | 0.00% | 231 | \$ 48.62 | \$ 0.94 | 0.00% | 3.50% | 0.00% | 231 | \$ 48.62 | \$ 0.94 |
| Physician - Other Practitioner | 32,004 | \$ 14.39 | \$ 38.37 | 5.17% | 3.81% | 0.00% | 35,484 | \$ 15.27 | \$ 45.15 | 0.00% | 3.81% | 0.00% | 35,484 | \$ 15.27 | \$ 45.15 |
| Physician - PCP | 1,087 | \$ 14.16 | \$ 1.28 | 1.28% | 3.50% | 0.00% | 1,205 | \$ 14.34 | \$ 1.44 | 0.00% | 3.50% | 0.00% | 1,205 | \$ 14.34 | \$ 1.44 |
| Physician - Specialist | 1,732 | \$ 12.11 | \$ 1.75 | 1.13% | 3.50% | 0.00% | 1,920 | \$ 12.25 | \$ 1.96 | 0.00% | 3.50% | 0.00% | 1,920 | \$ 12.25 | \$ 1.96 |
| Transportation - Emergency | 9 | \$ 77.77 | \$ 0.06 | 0.00% | 2.01% | 0.00% | 10 | \$ 81.32 | \$ 0.07 | 0.00% | 2.01% | 0.00% | 10 | \$ 81.32 | \$ 0.07 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - |
| Gross FFS Medical Total | | \$ 2,260.99 | \$ 0.40% | 5.17% | 0.00% | | | \$ 2,640.33 | \$ 0.40% | 5.17% | 0.00% | | | \$ 2,640.33 | \$ 0.40% |

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|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|-------------|
| Projected Managed Care Medical Expenses | \$ 2,428.37 |
| % Managed Care Adjustment | -8.03% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.75 |
| Final Projected Medical | \$ 2,465.88 |
| Care Management PMPM | \$ 117.30 |
| % of Total Premium | 4.28% |
| Administrative Expenses PMPM | \$ 137.51 |
| % of Total Premium | 5.02% |
| Underwriting Gain PMPM | \$ 20.56 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 2,741.24 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 43,884 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 1,730 | \$ 55.54 | \$ 8.01 | 1.28% | 5.17% | 0.00% | 1,932 | \$ 58.59 | \$ 9.43 | 1,932 | \$ 58.59 | \$ 9.43 | 1,932 | \$ 58.59 | \$ 9.43 |
| Case Management Services | 343 | \$ 323.55 | \$ 9.24 | 0.00% | 11.36% | 0.00% | 535 | \$ 286.26 | \$ 12.76 | 535 | \$ 286.26 | \$ 12.76 | 535 | \$ 286.26 | \$ 12.76 |
| Community Behavioral Health | 48,696 | \$ 26.34 | \$ 106.88 | 0.00% | 11.36% | 0.00% | 76,010 | \$ 23.30 | \$ 147.60 | 76,010 | \$ 23.30 | \$ 147.60 | 76,010 | \$ 23.30 | \$ 147.60 |
| Consumer Directed - Personal Care | 1,050,175 | \$ 10.10 | \$ 883.56 | -0.18% | 5.13% | 0.00% | 1,172,805 | \$ 10.49 | \$ 1,024.86 | 1,172,805 | \$ 10.49 | \$ 1,024.86 | 1,172,805 | \$ 10.49 | \$ 1,024.86 |
| Consumer Directed - Respite Care | 181,365 | \$ 10.11 | \$ 152.87 | -0.20% | 5.13% | 0.00% | 202,543 | \$ 10.50 | \$ 177.29 | 202,543 | \$ 10.50 | \$ 177.29 | 202,543 | \$ 10.50 | \$ 177.29 |
| DME/Supplies | 6,330 | \$ 75.36 | \$ 39.75 | 0.00% | 2.01% | 0.00% | 6,426 | \$ 78.80 | \$ 42.20 | 6,426 | \$ 78.80 | \$ 42.20 | 6,426 | \$ 78.80 | \$ 42.20 |
| Early Intervention Services | 1,471 | \$ 34.10 | \$ 4.18 | 0.00% | 11.36% | 0.00% | 2,297 | \$ 30.17 | \$ 5.77 | 2,297 | \$ 30.17 | \$ 5.77 | 2,297 | \$ 30.17 | \$ 5.77 |
| FQHC | 13 | \$ 51.09 | \$ 0.05 | 0.00% | 4.02% | 0.00% | 14 | \$ 51.86 | \$ 0.06 | 14 | \$ 51.86 | \$ 0.06 | 14 | \$ 51.86 | \$ 0.06 |
| Home Health Services | 266 | \$ 14.71 | \$ 0.33 | 1.78% | 4.89% | 0.00% | 298 | \$ 15.47 | \$ 0.38 | 298 | \$ 15.47 | \$ 0.38 | 298 | \$ 15.47 | \$ 0.38 |
| Hospice Care | 18 | \$ 3,357.10 | \$ 4.91 | 0.00% | 2.01% | 0.00% | 18 | \$ 3,510.45 | \$ 5.22 | 18 | \$ 3,510.45 | \$ 5.22 | 18 | \$ 3,510.45 | \$ 5.22 |
| Inpatient - Medical/Surgical | 128 | \$ 1,029.25 | \$ 11.00 | -1.23% | -1.02% | 0.00% | 121 | \$ 1,047.29 | \$ 10.53 | 121 | \$ 1,047.29 | \$ 10.53 | 121 | \$ 1,047.29 | \$ 10.53 |
| Inpatient - Psych | 21 | \$ 710.59 | \$ 1.21 | 18.73% | -1.02% | 0.00% | 19 | \$ 869.21 | \$ 1.40 | 19 | \$ 869.21 | \$ 1.40 | 19 | \$ 869.21 | \$ 1.40 |
| Lab and X-ray Services | 30 | \$ 36.68 | \$ 0.09 | 0.00% | 2.01% | 0.00% | 30 | \$ 38.36 | \$ 0.10 | 30 | \$ 38.36 | \$ 0.10 | 30 | \$ 38.36 | \$ 0.10 |
| Medicare Xover - IP | 1,413 | \$ 220.28 | \$ 25.93 | 0.00% | -0.04% | 0.00% | 1,329 | \$ 233.77 | \$ 25.90 | 1,329 | \$ 233.77 | \$ 25.90 | 1,329 | \$ 233.77 | \$ 25.90 |
| Medicare Xover - Nursing Facility | 28 | \$ 233.95 | \$ 0.55 | 0.00% | 0.91% | 0.00% | 26 | \$ 259.38 | \$ 0.57 | 26 | \$ 259.38 | \$ 0.57 | 26 | \$ 259.38 | \$ 0.57 |
| Medicare Xover - OP | 3,907 | \$ 66.80 | \$ 21.75 | 0.00% | 1.00% | 0.00% | 4,025 | \$ 66.80 | \$ 22.41 | 4,025 | \$ 66.80 | \$ 22.41 | 4,025 | \$ 66.80 | \$ 22.41 |
| Medicare Xover - Other | 12,599 | \$ 14.88 | \$ 15.62 | 0.00% | 2.01% | 0.00% | 12,789 | \$ 15.56 | \$ 16.58 | 12,789 | \$ 15.56 | \$ 16.58 | 12,789 | \$ 15.56 | \$ 16.58 |
| Medicare Xover - Physician | 19,281 | \$ 34.53 | \$ 55.48 | 0.00% | 4.02% | 0.00% | 21,377 | \$ 35.05 | \$ 62.44 | 21,377 | \$ 35.05 | \$ 62.44 | 21,377 | \$ 35.05 | \$ 62.44 |
| Nursing Facility | 535 | \$ 188.72 | \$ 8.41 | 5.75% | -2.01% | 0.00% | 496 | \$ 202.58 | \$ 8.37 | 496 | \$ 202.58 | \$ 8.37 | 496 | \$ 202.58 | \$ 8.37 |
| Other Waiver Services | 6,842 | \$ 59.75 | \$ 34.07 | 0.00% | 5.31% | 0.00% | 7,641 | \$ 62.47 | \$ 39.78 | 7,641 | \$ 62.47 | \$ 39.78 | 7,641 | \$ 62.47 | \$ 39.78 |
| Outpatient - Other | 225 | \$ 146.58 | \$ 2.75 | 3.46% | 1.00% | 0.00% | 232 | \$ 151.66 | \$ 2.93 | 232 | \$ 151.66 | \$ 2.93 | 232 | \$ 151.66 | \$ 2.93 |
| Outpatient - Psychological | 19 | \$ 112.68 | \$ 0.18 | 0.00% | 1.00% | 0.00% | 20 | \$ 112.68 | \$ 0.19 | 20 | \$ 112.68 | \$ 0.19 | 20 | \$ 112.68 | \$ 0.19 |
| Personal Care Agency - Personal Care | 445,998 | \$ 13.14 | \$ 488.35 | 1.03% | 5.13% | 0.00% | 498,077 | \$ 13.81 | \$ 573.33 | 498,077 | \$ 13.81 | \$ 573.33 | 498,077 | \$ 13.81 | \$ 573.33 |
| Personal Care Agency - Respite Care | 62,346 | \$ 13.10 | \$ 68.05 | 1.05% | 5.13% | 0.00% | 69,626 | \$ 13.77 | \$ 79.91 | 69,626 | \$ 13.77 | \$ 79.91 | 69,626 | \$ 13.77 | \$ 79.91 |
| Pharmacy | 5,591 | \$ 48.18 | \$ 22.45 | 0.00% | 1.25% | 0.00% | 5,676 | \$ 49.27 | \$ 23.30 | 5,676 | \$ 49.27 | \$ 23.30 | 5,676 | \$ 49.27 | \$ 23.30 |
| Physician - Clinic | 126 | \$ 4.46 | \$ 0.05 | 1.17% | 3.50% | 0.00% | 140 | \$ 4.51 | \$ 0.05 | 140 | \$ 4.51 | \$ 0.05 | 140 | \$ 4.51 | \$ 0.05 |
| Physician - IP Mental Health | 1 | \$ 87.36 | \$ 0.01 | 1.29% | 3.50% | 0.00% | 1 | \$ 88.49 | \$ 0.01 | 1 | \$ 88.49 | \$ 0.01 | 1 | \$ 88.49 | \$ 0.01 |
| Physician - OP Mental Health | 295 | \$ 55.04 | \$ 1.35 | 1.29% | 3.50% | 0.00% | 327 | \$ 55.75 | \$ 1.52 | 327 | \$ 55.75 | \$ 1.52 | 327 | \$ 55.75 | \$ 1.52 |
| Physician - Other Practitioner | 12,676 | \$ 15.66 | \$ 16.54 | 5.48% | 3.81% | 0.00% | 14,054 | \$ 16.67 | \$ 19.52 | 14,054 | \$ 16.67 | \$ 19.52 | 14,054 | \$ 16.67 | \$ 19.52 |
| Physician - PCP | 760 | \$ 15.38 | \$ 0.97 | 1.29% | 3.50% | 0.00% | 843 | \$ 15.58 | \$ 1.09 | 843 | \$ 15.58 | \$ 1.09 | 843 | \$ 15.58 | \$ 1.09 |
| Physician - Specialist | 1,148 | \$ 11.77 | \$ 1.13 | 1.10% | 3.50% | 0.00% | 1,273 | \$ 11.90 | \$ 1.26 | 1,273 | \$ 11.90 | \$ 1.26 | 1,273 | \$ 11.90 | \$ 1.26 |
| Transportation - Emergency | 15 | \$ 296.10 | \$ 0.37 | 0.00% | 2.01% | 0.00% | 15 | \$ 309.62 | \$ 0.39 | 15 | \$ 309.62 | \$ 0.39 | 15 | \$ 309.62 | \$ 0.39 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Gross FFS Medical Total | | | \$ 1,986.09 | 0.28% | 5.17% | 0.00% | | | \$ 2,317.15 | | | | | | \$ 2,317.15 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Medical Expenses | \$ 2,132.20 |
| % Managed Care Adjustment | -7.98% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.66 |
| Final Projected Medical | \$ 2,169.61 |
| Care Management PMPM | \$ 103.14 |
| % of Total Premium | 3.76% |
| Administrative Expenses PMPM | \$ 127.94 |
| % of Total Premium | 4.67% |
| Underwriting Gain PMPM | \$ 18.14 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 2,418.83 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 78,384 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 50,886 | \$ 23.30 | \$ 98.80 | 0.92% | 5.17% | 0.00% | 56,828 | \$ 24.49 | \$ 115.98 | | | | | | |
| Case Management Services | 124 | \$ 324.72 | \$ 3.35 | 0.00% | 11.36% | 0.00% | 193 | \$ 287.29 | \$ 4.63 | | | | | | |
| Community Behavioral Health | 90,415 | \$ 17.78 | \$ 133.95 | 0.00% | 11.36% | 0.00% | 141,128 | \$ 15.73 | \$ 184.98 | | | | | | |
| Consumer Directed - Personal Care | 558,192 | \$ 12.50 | \$ 581.31 | -0.19% | 5.13% | 0.00% | 623,373 | \$ 12.98 | \$ 674.24 | | | | | | |
| Consumer Directed - Respite Care | 94,757 | \$ 12.55 | \$ 99.12 | -0.20% | 5.13% | 0.00% | 105,822 | \$ 13.04 | \$ 114.95 | | | | | | |
| DME/Supplies | 5,993 | \$ 92.97 | \$ 46.43 | 0.00% | 2.01% | 0.00% | 6,083 | \$ 97.22 | \$ 49.29 | | | | | | |
| Early Intervention Services | 1,723 | \$ 37.87 | \$ 5.44 | 0.00% | 11.36% | 0.00% | 2,689 | \$ 33.51 | \$ 7.51 | | | | | | |
| FQHC | 1 | \$ 107.79 | \$ 0.01 | 0.00% | 4.02% | 0.00% | 1 | \$ 109.41 | \$ 0.01 | | | | | | |
| Home Health Services | 778 | \$ 88.09 | \$ 5.71 | 0.06% | 4.89% | 0.00% | 869 | \$ 91.08 | \$ 6.60 | | | | | | |
| Hospice Care | 37 | \$ 3,808.19 | \$ 11.74 | 0.00% | 2.01% | 0.00% | 38 | \$ 3,982.14 | \$ 12.46 | | | | | | |
| Inpatient - Medical/Surgical | 324 | \$ 1,804.61 | \$ 48.67 | -0.54% | -1.02% | 0.00% | 305 | \$ 1,849.03 | \$ 46.94 | | | | | | |
| Inpatient - Psych | 24 | \$ 959.96 | \$ 1.96 | 8.40% | -1.02% | 0.00% | 23 | \$ 1,072.09 | \$ 2.06 | | | | | | |
| Lab and X-ray Services | 62 | \$ 42.84 | \$ 0.22 | 0.00% | 2.01% | 0.00% | 63 | \$ 44.79 | \$ 0.23 | | | | | | |
| Medicare Xover - IP | 911 | \$ 210.75 | \$ 16.00 | 0.00% | -0.04% | 0.00% | 858 | \$ 223.65 | \$ 15.98 | | | | | | |
| Medicare Xover - Nursing Facility | 7 | \$ 605.57 | \$ 0.35 | 0.00% | 0.91% | 0.00% | 7 | \$ 671.41 | \$ 0.36 | | | | | | |
| Medicare Xover - OP | 1,980 | \$ 71.07 | \$ 11.73 | 0.00% | 1.00% | 0.00% | 2,040 | \$ 71.07 | \$ 12.08 | | | | | | |
| Medicare Xover - Other | 4,928 | \$ 12.82 | \$ 5.26 | 0.00% | 2.01% | 0.00% | 5,002 | \$ 13.41 | \$ 5.59 | | | | | | |
| Medicare Xover - Physician | 10,200 | \$ 33.56 | \$ 28.53 | 0.00% | 4.02% | 0.00% | 11,309 | \$ 34.06 | \$ 32.10 | | | | | | |
| Nursing Facility | 309 | \$ 229.15 | \$ 5.90 | 5.76% | -2.01% | 0.00% | 286 | \$ 246.00 | \$ 5.87 | | | | | | |
| Other Waiver Services | 3,450 | \$ 97.77 | \$ 28.11 | 0.00% | 5.31% | 0.00% | 3,853 | \$ 102.24 | \$ 32.83 | | | | | | |
| Outpatient - Other | 361 | \$ 118.27 | \$ 3.56 | 3.50% | 1.00% | 0.00% | 372 | \$ 122.41 | \$ 3.79 | | | | | | |
| Outpatient - Psychological | 85 | \$ 140.55 | \$ 0.99 | 0.00% | 1.00% | 0.00% | 88 | \$ 140.55 | \$ 1.02 | | | | | | |
| Personal Care Agency - Personal Care | 1,300,030 | \$ 15.46 | \$ 1,674.70 | 0.89% | 5.13% | 0.00% | 1,451,837 | \$ 16.23 | \$ 1,963.37 | | | | | | |
| Personal Care Agency - Respite Care | 166,645 | \$ 15.40 | \$ 213.91 | 0.92% | 5.13% | 0.00% | 186,104 | \$ 16.17 | \$ 250.85 | | | | | | |
| Pharmacy | 6,739 | \$ 65.22 | \$ 36.62 | 0.00% | 1.25% | 0.00% | 6,840 | \$ 66.70 | \$ 38.02 | | | | | | |
| Physician - Clinic | 29 | \$ 10.05 | \$ 0.02 | 1.29% | 3.50% | 0.00% | 32 | \$ 10.18 | \$ 0.03 | | | | | | |
| Physician - IP Mental Health | 2 | \$ 52.04 | \$ 0.01 | 1.29% | 3.50% | 0.00% | 2 | \$ 52.71 | \$ 0.01 | | | | | | |
| Physician - OP Mental Health | 296 | \$ 36.37 | \$ 0.90 | 1.29% | 3.50% | 0.00% | 329 | \$ 36.84 | \$ 1.01 | | | | | | |
| Physician - Other Practitioner | 69,554 | \$ 26.13 | \$ 151.48 | 5.32% | 3.81% | 0.00% | 77,116 | \$ 27.77 | \$ 178.49 | | | | | | |
| Physician - PCP | 1,785 | \$ 14.32 | \$ 2.13 | 1.11% | 3.50% | 0.00% | 1,979 | \$ 14.47 | \$ 2.39 | | | | | | |
| Physician - Specialist | 1,190 | \$ 14.70 | \$ 1.46 | 1.08% | 3.50% | 0.00% | 1,319 | \$ 14.86 | \$ 1.63 | | | | | | |
| Transportation - Emergency | 27 | \$ 75.68 | \$ 0.17 | 0.00% | 2.01% | 0.00% | 27 | \$ 79.14 | \$ 0.18 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 3,218.55 | 0.78% | 5.10% | 0.00% | | | \$ 3,765.49 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 3,464.29 |
| % Managed Care Adjustment | -8.00% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 1.07 |
| Final Projected Medical | \$ 3,502.11 |
| Care Management PMPM | \$ 166.67 |
| % of Total Premium | 6.08% |
| Administrative Expenses PMPM | \$ 170.85 |
| % of Total Premium | 6.23% |
| Underwriting Gain PMPM | \$ 29.01 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 3,868.64 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 30,420 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | Util/1000 | Unit Cost | PMPM | |
| Adult Day Care | 2,315 | \$ 53.52 | \$ 10.33 | 1.20% | 5.17% | 0.00% | 2,586 | \$ 56.41 | \$ 12.16 | | |
| Case Management Services | 590 | \$ 262.28 | \$ 12.90 | 0.00% | 11.36% | 0.00% | 921 | \$ 232.05 | \$ 17.81 | | |
| Community Behavioral Health | 24,604 | \$ 47.22 | \$ 96.81 | 0.00% | 11.36% | 0.00% | 38,404 | \$ 41.77 | \$ 133.69 | | |
| Consumer Directed - Personal Care | 1,236,762 | \$ 9.98 | \$ 1,028.88 | -0.20% | 5.13% | 0.00% | 1,381,180 | \$ 10.37 | \$ 1,193.24 | | |
| Consumer Directed - Respite Care | 231,074 | \$ 9.99 | \$ 192.44 | -0.21% | 5.13% | 0.00% | 258,057 | \$ 10.38 | \$ 223.15 | | |
| DME/Supplies | 5,817 | \$ 78.37 | \$ 37.99 | 0.00% | 2.01% | 0.00% | 5,904 | \$ 81.95 | \$ 40.32 | | |
| Early Intervention Services | 861 | \$ 30.62 | \$ 2.20 | 0.00% | 11.36% | 0.00% | 1,344 | \$ 27.09 | \$ 3.03 | | |
| FQHC | 81 | \$ 2.12 | \$ 0.01 | 0.00% | 4.02% | 0.00% | 89 | \$ 2.15 | \$ 0.02 | | |
| Home Health Services | 277 | \$ 42.17 | \$ 0.97 | 3.48% | 4.89% | 0.00% | 309 | \$ 45.09 | \$ 1.16 | | |
| Hospice Care | 17 | \$ 3,082.53 | \$ 4.39 | 0.00% | 2.01% | 0.00% | 17 | \$ 3,223.34 | \$ 4.66 | | |
| Inpatient - Medical/Surgical | 57 | \$ 882.06 | \$ 4.20 | -0.30% | -1.02% | 0.00% | 54 | \$ 905.99 | \$ 4.06 | | |
| Inpatient - Psych | 34 | \$ 546.89 | \$ 1.55 | 2.66% | -1.02% | 0.00% | 32 | \$ 578.39 | \$ 1.54 | | |
| Lab and X-ray Services | 248 | \$ 12.56 | \$ 0.26 | 0.00% | 2.01% | 0.00% | 252 | \$ 13.13 | \$ 0.28 | | |
| Medicare Xover - IP | 1,428 | \$ 220.81 | \$ 26.28 | 0.00% | -0.04% | 0.00% | 1,344 | \$ 234.33 | \$ 26.24 | | |
| Medicare Xover - Nursing Facility | 23 | \$ 181.82 | \$ 0.35 | 0.00% | 0.91% | 0.00% | 21 | \$ 201.59 | \$ 0.36 | | |
| Medicare Xover - OP | 3,126 | \$ 66.83 | \$ 17.41 | 0.00% | 1.00% | 0.00% | 3,221 | \$ 66.83 | \$ 17.94 | | |
| Medicare Xover - Other | 10,673 | \$ 19.95 | \$ 17.74 | 0.00% | 2.01% | 0.00% | 10,834 | \$ 20.86 | \$ 18.84 | | |
| Medicare Xover - Physician | 15,037 | \$ 32.16 | \$ 40.30 | 0.00% | 4.02% | 0.00% | 16,672 | \$ 32.65 | \$ 45.36 | | |
| Nursing Facility | 411 | \$ 179.01 | \$ 6.13 | 5.72% | -2.01% | 0.00% | 381 | \$ 192.10 | \$ 6.10 | | |
| Other Waiver Services | 7,898 | \$ 57.90 | \$ 38.11 | 0.00% | 5.31% | 0.00% | 8,820 | \$ 60.55 | \$ 44.50 | | |
| Outpatient - Other | 131 | \$ 121.09 | \$ 1.32 | 3.42% | 1.00% | 0.00% | 135 | \$ 125.24 | \$ 1.41 | | |
| Outpatient - Psychological | 20 | \$ 147.81 | \$ 0.25 | 0.00% | 1.00% | 0.00% | 21 | \$ 147.81 | \$ 0.26 | | |
| Personal Care Agency - Personal Care | 279,450 | \$ 13.02 | \$ 303.10 | 1.07% | 5.13% | 0.00% | 312,082 | \$ 13.69 | \$ 355.98 | | |
| Personal Care Agency - Respite Care | 36,860 | \$ 13.00 | \$ 39.93 | 1.11% | 5.13% | 0.00% | 41,165 | \$ 13.68 | \$ 46.91 | | |
| Pharmacy | 5,694 | \$ 49.31 | \$ 23.40 | 0.00% | 1.25% | 0.00% | 5,780 | \$ 50.43 | \$ 24.29 | | |
| Physician - Clinic | 14 | \$ 2.68 | \$ 0.00 | 1.29% | 3.50% | 0.00% | 16 | \$ 2.72 | \$ 0.00 | | |
| Physician - IP Mental Health | 0 | \$ 63.91 | \$ 0.00 | 1.29% | 3.50% | 0.00% | 0 | \$ 64.74 | \$ 0.00 | | |
| Physician - OP Mental Health | 295 | \$ 46.02 | \$ 1.13 | 1.29% | 3.50% | 0.00% | 327 | \$ 46.61 | \$ 1.27 | | |
| Physician - Other Practitioner | 20,633 | \$ 10.35 | \$ 17.79 | 4.19% | 3.81% | 0.00% | 22,876 | \$ 10.88 | \$ 20.73 | | |
| Physician - PCP | 942 | \$ 13.95 | \$ 1.09 | 1.25% | 3.50% | 0.00% | 1,044 | \$ 14.12 | \$ 1.23 | | |
| Physician - Specialist | 1,040 | \$ 14.71 | \$ 1.28 | 1.16% | 3.50% | 0.00% | 1,153 | \$ 14.88 | \$ 1.43 | | |
| Transportation - Emergency | 18 | \$ 121.68 | \$ 0.18 | 0.00% | 2.01% | 0.00% | 18 | \$ 127.24 | \$ 0.19 | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | |
| Gross FFS Medical Total | | | \$ 1,928.71 | 0.14% | 5.19% | 0.00% | | | \$ 2,248.15 | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|-------------|
| Projected Managed Care Medical Expenses | \$ 2,068.80 |
| % Managed Care Adjustment | -7.98% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.64 |
| Final Projected Medical | \$ 2,106.19 |
| Care Management PMPM | \$ 100.08 |
| % of Total Premium | 3.65% |
| Administrative Expenses PMPM | \$ 125.88 |
| % of Total Premium | 4.59% |
| Underwriting Gain PMPM | \$ 17.62 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 2,349.79 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 15,672 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 417 | \$ 55.84 | \$ 1.94 | 1.29% | 5.17% | 0.00% | 465 | \$ 58.91 | \$ 2.28 | | | | | | |
| Case Management Services | 352 | \$ 326.50 | \$ 9.57 | 0.00% | 11.36% | 0.00% | 549 | \$ 288.87 | \$ 13.22 | | | | | | |
| Community Behavioral Health | 4,974 | \$ 38.70 | \$ 16.04 | 0.00% | 11.36% | 0.00% | 7,763 | \$ 34.24 | \$ 22.15 | | | | | | |
| Consumer Directed - Personal Care | 1,030,600 | \$ 10.14 | \$ 870.81 | -0.18% | 5.13% | 0.00% | 1,150,944 | \$ 10.53 | \$ 1,010.06 | | | | | | |
| Consumer Directed - Respite Care | 160,288 | \$ 10.21 | \$ 136.31 | -0.20% | 5.13% | 0.00% | 179,006 | \$ 10.60 | \$ 158.09 | | | | | | |
| DME/Supplies | 6,330 | \$ 74.59 | \$ 39.35 | 0.00% | 2.01% | 0.00% | 6,426 | \$ 77.99 | \$ 41.76 | | | | | | |
| Early Intervention Services | 622 | \$ 38.94 | \$ 2.02 | 0.00% | 11.36% | 0.00% | 970 | \$ 34.45 | \$ 2.79 | | | | | | |
| FQHC | 28 | \$ 57.14 | \$ 0.14 | 0.00% | 4.02% | 0.00% | 32 | \$ 58.00 | \$ 0.15 | | | | | | |
| Home Health Services | 783 | \$ 22.06 | \$ 1.44 | 2.08% | 4.89% | 0.00% | 875 | \$ 23.27 | \$ 1.70 | | | | | | |
| Hospice Care | 20 | \$ 2,966.91 | \$ 4.82 | 0.00% | 2.01% | 0.00% | 20 | \$ 3,102.44 | \$ 5.12 | | | | | | |
| Inpatient - Medical/Surgical | 62 | \$ 2,129.02 | \$ 11.02 | -1.09% | -1.02% | 0.00% | 58 | \$ 2,169.43 | \$ 10.57 | | | | | | |
| Inpatient - Psych | - | \$ - | \$ - | 0.00% | -1.02% | 0.00% | - | \$ - | \$ - | | | | | | |
| Lab and X-ray Services | 136 | \$ 13.95 | \$ 0.16 | 0.00% | 2.01% | 0.00% | 138 | \$ 14.59 | \$ 0.17 | | | | | | |
| Medicare Xover - IP | 1,560 | \$ 254.73 | \$ 33.11 | 0.00% | -0.04% | 0.00% | 1,468 | \$ 270.32 | \$ 33.07 | | | | | | |
| Medicare Xover - Nursing Facility | 36 | \$ 302.97 | \$ 0.90 | 0.00% | 0.91% | 0.00% | 33 | \$ 335.91 | \$ 0.93 | | | | | | |
| Medicare Xover - OP | 2,554 | \$ 81.34 | \$ 17.31 | 0.00% | 1.00% | 0.00% | 2,631 | \$ 81.34 | \$ 17.83 | | | | | | |
| Medicare Xover - Other | 18,654 | \$ 15.30 | \$ 23.78 | 0.00% | 2.01% | 0.00% | 18,935 | \$ 16.00 | \$ 25.24 | | | | | | |
| Medicare Xover - Physician | 17,864 | \$ 18.27 | \$ 27.20 | 0.00% | 4.02% | 0.00% | 19,806 | \$ 18.54 | \$ 30.61 | | | | | | |
| Nursing Facility | 623 | \$ 170.30 | \$ 8.84 | 5.81% | -2.01% | 0.00% | 578 | \$ 182.92 | \$ 8.80 | | | | | | |
| Other Waiver Services | 6,271 | \$ 53.89 | \$ 28.16 | 0.00% | 5.31% | 0.00% | 7,003 | \$ 56.36 | \$ 32.89 | | | | | | |
| Outpatient - Other | 68 | \$ 155.24 | \$ 0.88 | 3.33% | 1.00% | 0.00% | 70 | \$ 160.41 | \$ 0.94 | | | | | | |
| Outpatient - Psychological | 8 | \$ 264.67 | \$ 0.17 | 0.00% | 1.00% | 0.00% | 8 | \$ 264.67 | \$ 0.17 | | | | | | |
| Personal Care Agency - Personal Care | 286,561 | \$ 13.25 | \$ 316.44 | 1.02% | 5.13% | 0.00% | 320,023 | \$ 13.93 | \$ 371.45 | | | | | | |
| Personal Care Agency - Respite Care | 45,510 | \$ 13.27 | \$ 50.34 | 0.96% | 5.13% | 0.00% | 50,824 | \$ 13.94 | \$ 59.06 | | | | | | |
| Pharmacy | 7,527 | \$ 17.37 | \$ 10.90 | 0.00% | 1.25% | 0.00% | 7,640 | \$ 17.77 | \$ 11.31 | | | | | | |
| Physician - Clinic | 329 | \$ 1.19 | \$ 0.03 | 1.29% | 3.50% | 0.00% | 364 | \$ 1.21 | \$ 0.04 | | | | | | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 3.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Physician - OP Mental Health | 32 | \$ 70.57 | \$ 0.19 | 1.29% | 3.50% | 0.00% | 35 | \$ 71.49 | \$ 0.21 | | | | | | |
| Physician - Other Practitioner | 4,536 | \$ 24.68 | \$ 9.33 | 2.85% | 3.81% | 0.00% | 5,030 | \$ 25.62 | \$ 10.74 | | | | | | |
| Physician - PCP | 377 | \$ 15.15 | \$ 0.48 | 1.27% | 3.50% | 0.00% | 418 | \$ 15.34 | \$ 0.53 | | | | | | |
| Physician - Specialist | 387 | \$ 20.94 | \$ 0.67 | 1.23% | 3.50% | 0.00% | 429 | \$ 21.20 | \$ 0.76 | | | | | | |
| Transportation - Emergency | 17 | \$ 110.03 | \$ 0.15 | 0.00% | 2.01% | 0.00% | 17 | \$ 115.06 | \$ 0.16 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 1,622.50 | 0.16% | 4.84% | 0.00% | | | \$ 1,872.80 | | | | | | |

- Notes:**
1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|-------------|
| Projected Managed Care Medical Expenses | \$ 1,731.48 |
| % Managed Care Adjustment | -7.55% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.54 |
| Final Projected Medical | \$ 1,768.77 |
| Care Management PMPM | \$ 84.15 |
| % of Total Premium | 3.07% |
| Administrative Expenses PMPM | \$ 115.12 |
| % of Total Premium | 4.20% |
| Underwriting Gain PMPM | \$ 14.87 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 1,982.92 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| EDCD Dual |
| 55,164 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | PMPM Percentage | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 869 | \$ 54.72 | \$ 3.96 | 1.45% | 5.17% | 0.00% | 970 | \$ 57.82 | \$ 4.67 | | | | | | |
| Case Management Services | 160 | \$ 252.41 | \$ 3.36 | 0.00% | 11.36% | 0.00% | 249 | \$ 223.31 | \$ 4.63 | | | | | | |
| Community Behavioral Health | 35,776 | \$ 25.36 | \$ 75.62 | 0.00% | 11.36% | 0.00% | 55,842 | \$ 22.44 | \$ 104.43 | | | | | | |
| Consumer Directed - Personal Care | 592,245 | \$ 10.05 | \$ 495.88 | -0.18% | 5.13% | 0.00% | 661,402 | \$ 10.44 | \$ 575.19 | | | | | | |
| Consumer Directed - Respite Care | 106,725 | \$ 10.06 | \$ 89.44 | -0.19% | 5.13% | 0.00% | 119,187 | \$ 10.44 | \$ 103.74 | | | | | | |
| DME/Supplies | 7,269 | \$ 89.16 | \$ 54.01 | 0.00% | 2.01% | 0.00% | 7,379 | \$ 93.23 | \$ 57.33 | | | | | | |
| Early Intervention Services | 1,233 | \$ 26.76 | \$ 2.75 | 0.00% | 11.36% | 0.00% | 1,925 | \$ 23.68 | \$ 3.80 | | | | | | |
| FQHC | 15 | \$ 82.18 | \$ 0.10 | 0.00% | 4.02% | 0.00% | 17 | \$ 83.42 | \$ 0.12 | | | | | | |
| Home Health Services | 465 | \$ 75.54 | \$ 2.93 | 0.28% | 4.89% | 0.00% | 519 | \$ 78.27 | \$ 3.39 | | | | | | |
| Hospice Care | 25 | \$ 3,464.56 | \$ 7.35 | 0.00% | 2.01% | 0.00% | 26 | \$ 3,622.82 | \$ 7.80 | | | | | | |
| Inpatient - Medical/Surgical | 306 | \$ 708.75 | \$ 18.09 | -0.13% | -1.02% | 0.00% | 288 | \$ 729.22 | \$ 17.52 | | | | | | |
| Inpatient - Psych | 12 | \$ 688.41 | \$ 0.67 | 12.24% | -1.02% | 0.00% | 11 | \$ 796.04 | \$ 0.73 | | | | | | |
| Lab and X-ray Services | 320 | \$ 4.96 | \$ 0.13 | 0.00% | 2.01% | 0.00% | 325 | \$ 5.19 | \$ 0.14 | | | | | | |
| Medicare Xover - IP | 1,473 | \$ 195.03 | \$ 23.95 | 0.00% | -0.04% | 0.00% | 1,387 | \$ 206.97 | \$ 23.92 | | | | | | |
| Medicare Xover - Nursing Facility | 10 | \$ 429.11 | \$ 0.37 | 0.00% | 0.91% | 0.00% | 10 | \$ 475.76 | \$ 0.38 | | | | | | |
| Medicare Xover - OP | 3,139 | \$ 65.20 | \$ 17.05 | 0.00% | 1.00% | 0.00% | 3,234 | \$ 65.20 | \$ 17.57 | | | | | | |
| Medicare Xover - Other | 13,202 | \$ 11.64 | \$ 12.81 | 0.00% | 2.01% | 0.00% | 13,401 | \$ 12.18 | \$ 13.60 | | | | | | |
| Medicare Xover - Physician | 17,358 | \$ 36.22 | \$ 52.40 | 0.00% | 4.02% | 0.00% | 19,245 | \$ 36.77 | \$ 58.97 | | | | | | |
| Nursing Facility | 441 | \$ 198.07 | \$ 7.29 | 5.81% | -2.01% | 0.00% | 409 | \$ 212.73 | \$ 7.25 | | | | | | |
| Other Waiver Services | 4,097 | \$ 67.69 | \$ 23.11 | 0.00% | 5.31% | 0.00% | 4,575 | \$ 70.78 | \$ 26.99 | | | | | | |
| Outpatient - Other | 698 | \$ 80.85 | \$ 4.71 | 5.97% | 1.00% | 0.00% | 720 | \$ 85.68 | \$ 5.14 | | | | | | |
| Outpatient - Psychological | 38 | \$ 71.73 | \$ 0.23 | 0.00% | 1.00% | 0.00% | 40 | \$ 71.73 | \$ 0.24 | | | | | | |
| Personal Care Agency - Personal Care | 1,173,136 | \$ 12.89 | \$ 1,260.18 | 0.97% | 5.13% | 0.00% | 1,310,125 | \$ 13.54 | \$ 1,478.51 | | | | | | |
| Personal Care Agency - Respite Care | 154,995 | \$ 12.92 | \$ 166.85 | 1.00% | 5.13% | 0.00% | 173,094 | \$ 13.58 | \$ 195.83 | | | | | | |
| Pharmacy | 5,924 | \$ 49.39 | \$ 24.38 | 0.00% | 1.25% | 0.00% | 6,013 | \$ 50.51 | \$ 25.31 | | | | | | |
| Physician - Clinic | 604 | \$ 1.88 | \$ 0.09 | 1.23% | 3.50% | 0.00% | 670 | \$ 1.90 | \$ 0.11 | | | | | | |
| Physician - IP Mental Health | 0 | \$ 107.46 | \$ 0.00 | 1.29% | 3.50% | 0.00% | 0 | \$ 108.85 | \$ 0.00 | | | | | | |
| Physician - OP Mental Health | 323 | \$ 38.77 | \$ 1.04 | 1.29% | 3.50% | 0.00% | 358 | \$ 39.27 | \$ 1.17 | | | | | | |
| Physician - Other Practitioner | 33,587 | \$ 21.10 | \$ 59.06 | 5.00% | 3.81% | 0.00% | 37,238 | \$ 22.36 | \$ 69.38 | | | | | | |
| Physician - PCP | 1,567 | \$ 9.89 | \$ 1.29 | 1.24% | 3.50% | 0.00% | 1,737 | \$ 10.02 | \$ 1.45 | | | | | | |
| Physician - Specialist | 4,683 | \$ 5.72 | \$ 2.23 | 1.14% | 3.50% | 0.00% | 5,192 | \$ 5.78 | \$ 2.50 | | | | | | |
| Transportation - Emergency | 36 | \$ 64.59 | \$ 0.19 | 0.00% | 2.01% | 0.00% | 37 | \$ 67.54 | \$ 0.21 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 2,411.54 | 0.69% | 5.01% | 0.00% | | | \$ 2,812.01 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 2,590.61 |
| % Managed Care Adjustment | -7.87% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.80 |
| Final Projected Medical | \$ 2,628.16 |
| Care Management PMPM | \$ 125.10 |
| % of Total Premium | 4.56% |
| Administrative Expenses PMPM | \$ 142.77 |
| % of Total Premium | 5.21% |
| Underwriting Gain PMPM | \$ 21.88 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 2,917.92 |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 29,352 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | | | | | | |
| Adult Day Care | 4,846 | \$ 52.82 | \$ 21.33 | 1.14% | 4.72% | 0.00% | 5,412 | \$ 54.94 | \$ 24.78 | | | | | | |
| Case Management Services | 475 | \$ 326.50 | \$ 12.92 | 0.00% | 12.56% | 0.00% | 667 | \$ 331.42 | \$ 18.42 | | | | | | |
| Community Behavioral Health | 144,893 | \$ 22.70 | \$ 274.10 | 0.00% | 12.56% | 0.00% | 203,565 | \$ 23.04 | \$ 390.89 | | | | | | |
| Consumer Directed - Personal Care | 1,192,902 | \$ 10.65 | \$ 1,058.40 | -0.18% | 4.70% | 0.00% | 1,332,199 | \$ 10.92 | \$ 1,212.66 | | | | | | |
| Consumer Directed - Respite Care | 206,491 | \$ 10.62 | \$ 182.80 | 0.00% | 4.70% | 0.00% | 230,603 | \$ 10.90 | \$ 209.40 | | | | | | |
| DME/Supplies | 1,212 | \$ 357.70 | \$ 36.14 | 0.00% | 3.00% | 0.00% | 1,212 | \$ 390.87 | \$ 39.49 | | | | | | |
| Early Intervention Services | 2,487 | \$ 41.52 | \$ 8.60 | 0.00% | 12.56% | 0.00% | 3,494 | \$ 42.14 | \$ 12.27 | | | | | | |
| FQHC | 1 | \$ 74.75 | \$ 0.01 | 0.00% | 4.00% | 0.00% | 1 | \$ 74.75 | \$ 0.01 | | | | | | |
| Home Health Services | - | \$ - | \$ - | 0.00% | 4.58% | 0.00% | - | \$ - | \$ - | | | | | | |
| Hospice Care | 12 | \$ 2,545.42 | \$ 2.57 | 0.00% | 3.00% | 0.00% | 12 | \$ 2,781.44 | \$ 2.81 | | | | | | |
| Inpatient - Medical/Surgical | 16 | \$ 916.00 | \$ 1.25 | -0.99% | 2.50% | 0.00% | 18 | \$ 906.90 | \$ 1.33 | | | | | | |
| Inpatient - Psych | 18 | \$ 560.23 | \$ 0.81 | 4.40% | 2.50% | 0.00% | 19 | \$ 574.46 | \$ 0.91 | | | | | | |
| Lab and X-ray Services | 24 | \$ 16.07 | \$ 0.03 | 0.00% | 3.00% | 0.00% | 24 | \$ 17.56 | \$ 0.04 | | | | | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | -2.08% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Other | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Physician | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Nursing Facility | 282 | \$ 269.92 | \$ 6.34 | 5.83% | -3.52% | 0.00% | 249 | \$ 289.95 | \$ 6.02 | | | | | | |
| Other Waiver Services | 8,249 | \$ 77.08 | \$ 52.98 | 0.00% | 4.79% | 0.00% | 9,212 | \$ 79.42 | \$ 60.96 | | | | | | |
| Outpatient - Other | 10 | \$ 529.89 | \$ 0.46 | 3.35% | 2.52% | 0.00% | 11 | \$ 564.25 | \$ 0.51 | | | | | | |
| Outpatient - Psychological | 0 | \$ 151.53 | \$ 0.00 | 0.00% | 2.52% | 0.00% | 0 | \$ 156.12 | \$ 0.00 | | | | | | |
| Personal Care Agency - Personal Care | 411,862 | \$ 13.45 | \$ 461.77 | 0.97% | 4.70% | 0.00% | 459,955 | \$ 13.96 | \$ 535.17 | | | | | | |
| Personal Care Agency - Respite Care | 56,566 | \$ 13.30 | \$ 62.68 | 1.03% | 4.70% | 0.00% | 63,172 | \$ 13.81 | \$ 72.68 | | | | | | |
| Pharmacy | 92 | \$ 31.14 | \$ 0.24 | 0.00% | 3.27% | -1.20% | 94 | \$ 33.13 | \$ 0.26 | | | | | | |
| Physician - Clinic | 2,929 | \$ 1.34 | \$ 0.33 | 1.29% | 4.00% | 0.00% | 3,295 | \$ 1.36 | \$ 0.37 | | | | | | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Physician - OP Mental Health | 495 | \$ 20.61 | \$ 0.85 | 1.26% | 4.00% | 0.00% | 556 | \$ 20.87 | \$ 0.97 | | | | | | |
| Physician - Other Practitioner | 40,753 | \$ 5.09 | \$ 17.30 | 3.98% | 4.00% | 0.00% | 45,842 | \$ 5.30 | \$ 20.23 | | | | | | |
| Physician - PCP | 56 | \$ 68.13 | \$ 0.32 | 1.29% | 4.00% | 0.00% | 63 | \$ 69.01 | \$ 0.36 | | | | | | |
| Physician - Specialist | 35 | \$ 54.14 | \$ 0.16 | 1.26% | 4.00% | 0.00% | 39 | \$ 54.82 | \$ 0.18 | | | | | | |
| Transportation - Emergency | 6 | \$ 93.40 | \$ 0.05 | 0.00% | 3.00% | 0.00% | 6 | \$ 102.06 | \$ 0.05 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 2,202.43 | 0.19% | 5.76% | 0.00% | | | \$ 2,610.78 | | | | | | |

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|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|-------------|
| Projected Managed Care Medical Expenses | \$ 2,376.55 |
| % Managed Care Adjustment | -8.97% |
| Encounter Medical Expenses | \$ 2,474.60 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 9.72 |
| Final Projected Medical | \$ 4,860.88 |
| Care Management PMPM | \$ 127.96 |
| % of Total Premium | 2.45% |
| Administrative Expenses PMPM | \$ 199.36 |
| % of Total Premium | 3.81% |
| Underwriting Gain PMPM | \$ 39.21 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 5,227.40 |

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|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 17,232 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 4.72% | 0.00% | 1,918 | \$ 58.52 | \$ 9.36 | | | | | | |
| Case Management Services | 886 | \$ 326.50 | \$ 24.10 | 0.00% | 12.56% | 0.00% | 1,245 | \$ 331.42 | \$ 34.37 | | | | | | |
| Community Behavioral Health | 127,376 | \$ 22.90 | \$ 243.12 | 0.00% | 12.56% | 0.00% | 178,954 | \$ 23.25 | \$ 346.71 | | | | | | |
| Consumer Directed - Personal Care | 1,264,616 | \$ 10.18 | \$ 1,072.80 | -0.18% | 4.70% | 0.00% | 1,412,287 | \$ 10.44 | \$ 1,229.10 | | | | | | |
| Consumer Directed - Respite Care | 241,181 | \$ 10.21 | \$ 205.15 | -0.20% | 4.70% | 0.00% | 269,344 | \$ 10.47 | \$ 235.00 | | | | | | |
| DME/Supplies | 632 | \$ 258.70 | \$ 13.63 | 0.00% | 3.00% | 0.00% | 632 | \$ 282.68 | \$ 14.89 | | | | | | |
| Early Intervention Services | 2,939 | \$ 41.02 | \$ 10.05 | 0.00% | 12.56% | 0.00% | 4,130 | \$ 41.63 | \$ 14.33 | | | | | | |
| FQHC | 2 | \$ 115.47 | \$ 0.02 | 0.00% | 4.00% | 0.00% | 2 | \$ 115.47 | \$ 0.02 | | | | | | |
| Home Health Services | 4 | \$ 222.34 | \$ 0.08 | 4.16% | 4.58% | 0.00% | 5 | \$ 237.19 | \$ 0.10 | | | | | | |
| Hospice Care | 18 | \$ 2,439.89 | \$ 3.66 | 0.00% | 3.00% | 0.00% | 18 | \$ 2,666.14 | \$ 4.00 | | | | | | |
| Inpatient - Medical/Surgical | 36 | \$ 878.91 | \$ 2.61 | -0.86% | 2.50% | 0.00% | 38 | \$ 871.36 | \$ 2.79 | | | | | | |
| Inpatient - Psych | 37 | \$ 539.95 | \$ 1.68 | 6.26% | 2.50% | 0.00% | 40 | \$ 573.74 | \$ 1.93 | | | | | | |
| Lab and X-ray Services | 42 | \$ 15.38 | \$ 0.05 | 0.00% | 3.00% | 0.00% | 42 | \$ 16.80 | \$ 0.06 | | | | | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | -2.08% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Other | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Physician | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Nursing Facility | 336 | \$ 214.29 | \$ 6.00 | 5.77% | -3.52% | 0.00% | 297 | \$ 230.07 | \$ 5.70 | | | | | | |
| Other Waiver Services | 7,795 | \$ 63.14 | \$ 41.01 | 0.00% | 4.79% | 0.00% | 8,705 | \$ 65.05 | \$ 47.19 | | | | | | |
| Outpatient - Other | 17 | \$ 336.58 | \$ 0.47 | 3.51% | 2.52% | 0.00% | 18 | \$ 358.97 | \$ 0.52 | | | | | | |
| Outpatient - Psychological | 2 | \$ 132.24 | \$ 0.02 | 0.00% | 2.52% | 0.00% | 2 | \$ 136.25 | \$ 0.02 | | | | | | |
| Personal Care Agency - Personal Care | 148,256 | \$ 13.28 | \$ 164.01 | 0.97% | 4.70% | 0.00% | 165,568 | \$ 13.78 | \$ 190.08 | | | | | | |
| Personal Care Agency - Respite Care | 21,203 | \$ 13.25 | \$ 23.41 | 0.97% | 4.70% | 0.00% | 23,679 | \$ 13.75 | \$ 27.13 | | | | | | |
| Pharmacy | 104 | \$ 54.61 | \$ 0.47 | 0.00% | 3.27% | -1.20% | 107 | \$ 58.10 | \$ 0.52 | | | | | | |
| Physician - Clinic | 12,475 | \$ 1.09 | \$ 1.13 | 1.29% | 4.00% | 0.00% | 14,033 | \$ 1.10 | \$ 1.29 | | | | | | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Physician - OP Mental Health | 165 | \$ 32.18 | \$ 0.44 | 1.29% | 4.00% | 0.00% | 186 | \$ 32.60 | \$ 0.50 | | | | | | |
| Physician - Other Practitioner | 23,744 | \$ 2.62 | \$ 5.18 | 1.48% | 4.00% | 0.00% | 26,709 | \$ 2.65 | \$ 5.91 | | | | | | |
| Physician - PCP | 81 | \$ 70.25 | \$ 0.47 | 1.29% | 4.00% | 0.00% | 91 | \$ 71.16 | \$ 0.54 | | | | | | |
| Physician - Specialist | 45 | \$ 59.02 | \$ 0.22 | 1.26% | 4.00% | 0.00% | 51 | \$ 59.76 | \$ 0.25 | | | | | | |
| Transportation - Emergency | 12 | \$ 148.04 | \$ 0.15 | 0.00% | 3.00% | 0.00% | 12 | \$ 161.77 | \$ 0.16 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 1,827.98 | 0.01% | 5.92% | 0.00% | | | \$ 2,172.46 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 1,977.02 |
| % Managed Care Adjustment | -9.00% |
| Encounter Medical Expenses | \$ 1,871.22 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 7.71 |
| Final Projected Medical | \$ 3,855.95 |
| Care Management PMPM | \$ 101.38 |
| % of Total Premium | 1.94% |
| Administrative Expenses PMPM | \$ 170.05 |
| % of Total Premium | 3.25% |
| Underwriting Gain PMPM | \$ 31.19 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 4,158.57 |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,928 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 4.72% | 0.00% | 3,224 | \$ 34.35 | \$ 9.23 | | | | | | |
| Case Management Services | 382 | \$ 326.41 | \$ 10.40 | 0.00% | 12.56% | 0.00% | 537 | \$ 331.33 | \$ 14.83 | | | | | | |
| Community Behavioral Health | 184,549 | \$ 17.25 | \$ 265.28 | 0.00% | 12.56% | 0.00% | 259,277 | \$ 17.51 | \$ 378.32 | | | | | | |
| Consumer Directed - Personal Care | 727,625 | \$ 12.51 | \$ 758.75 | -0.18% | 4.70% | 0.00% | 812,591 | \$ 12.84 | \$ 869.28 | | | | | | |
| Consumer Directed - Respite Care | 142,507 | \$ 12.49 | \$ 148.29 | -0.19% | 4.70% | 0.00% | 159,148 | \$ 12.81 | \$ 169.87 | | | | | | |
| DME/Supplies | 1,014 | \$ 363.31 | \$ 30.69 | 0.00% | 3.00% | 0.00% | 1,014 | \$ 397.00 | \$ 33.54 | | | | | | |
| Early Intervention Services | 3,817 | \$ 42.42 | \$ 13.49 | 0.00% | 12.56% | 0.00% | 5,362 | \$ 43.06 | \$ 19.24 | | | | | | |
| FQHC | 0 | \$ 74.67 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 0 | \$ 74.67 | \$ 0.00 | | | | | | |
| Home Health Services | 2 | \$ 684.31 | \$ 0.09 | 5.24% | 4.58% | 0.00% | 2 | \$ 737.56 | \$ 0.10 | | | | | | |
| Hospice Care | 16 | \$ 1,801.05 | \$ 2.39 | 0.00% | 3.00% | 0.00% | 16 | \$ 1,968.06 | \$ 2.61 | | | | | | |
| Inpatient - Medical/Surgical | 45 | \$ 2,167.26 | \$ 8.13 | -2.56% | 2.50% | 0.00% | 49 | \$ 2,111.79 | \$ 8.54 | | | | | | |
| Inpatient - Psych | 18 | \$ 545.03 | \$ 0.82 | 4.59% | 2.50% | 0.00% | 19 | \$ 570.05 | \$ 0.92 | | | | | | |
| Lab and X-ray Services | 56 | \$ 13.81 | \$ 0.06 | 0.00% | 3.00% | 0.00% | 56 | \$ 15.09 | \$ 0.07 | | | | | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | -2.08% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - OP | 1 | \$ 187.23 | \$ 0.01 | 0.00% | 4.04% | 0.00% | 1 | \$ 201.63 | \$ 0.01 | | | | | | |
| Medicare Xover - Other | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Physician | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Nursing Facility | 273 | \$ 329.69 | \$ 7.49 | 5.86% | -3.52% | 0.00% | 241 | \$ 354.27 | \$ 7.12 | | | | | | |
| Other Waiver Services | 4,561 | \$ 122.70 | \$ 46.64 | 0.00% | 4.79% | 0.00% | 5,094 | \$ 126.42 | \$ 53.66 | | | | | | |
| Outpatient - Other | 10 | \$ 234.98 | \$ 0.20 | 4.00% | 2.52% | 0.00% | 10 | \$ 251.78 | \$ 0.22 | | | | | | |
| Outpatient - Psychological | 1 | \$ 92.42 | \$ 0.01 | 0.00% | 2.52% | 0.00% | 1 | \$ 95.22 | \$ 0.01 | | | | | | |
| Personal Care Agency - Personal Care | 1,028,163 | \$ 15.50 | \$ 1,327.72 | 0.85% | 4.70% | 0.00% | 1,148,224 | \$ 16.06 | \$ 1,536.80 | | | | | | |
| Personal Care Agency - Respite Care | 139,438 | \$ 15.49 | \$ 179.96 | 0.83% | 4.70% | 0.00% | 155,720 | \$ 16.05 | \$ 208.27 | | | | | | |
| Pharmacy | 139 | \$ 71.30 | \$ 0.83 | 0.00% | 3.27% | -1.20% | 142 | \$ 75.86 | \$ 0.90 | | | | | | |
| Physician - Clinic | 14,172 | \$ 1.61 | \$ 1.91 | 1.29% | 4.00% | 0.00% | 15,942 | \$ 1.64 | \$ 2.17 | | | | | | |
| Physician - IP Mental Health | 1 | \$ 121.26 | \$ 0.01 | 1.29% | 4.00% | 0.00% | 1 | \$ 122.83 | \$ 0.01 | | | | | | |
| Physician - OP Mental Health | 456 | \$ 18.62 | \$ 0.71 | 1.19% | 4.00% | 0.00% | 513 | \$ 18.84 | \$ 0.81 | | | | | | |
| Physician - Other Practitioner | 38,028 | \$ 5.02 | \$ 15.91 | 2.92% | 4.00% | 0.00% | 42,777 | \$ 5.17 | \$ 18.41 | | | | | | |
| Physician - PCP | 67 | \$ 71.02 | \$ 0.39 | 1.29% | 4.00% | 0.00% | 75 | \$ 71.93 | \$ 0.45 | | | | | | |
| Physician - Specialist | 46 | \$ 26.05 | \$ 0.10 | 1.29% | 4.00% | 0.00% | 52 | \$ 26.39 | \$ 0.11 | | | | | | |
| Transportation - Emergency | 9 | \$ 95.63 | \$ 0.07 | 0.00% | 3.00% | 0.00% | 9 | \$ 104.50 | \$ 0.08 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 2,828.32 | 0.42% | 5.51% | 0.00% | | | \$ 3,335.58 | | | | | | |

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| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 3,044.32 |
| % Managed Care Adjustment | -8.73% |
| Encounter Medical Expenses | \$ 2,325.37 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 10.79 |
| Final Projected Medical | \$ 5,380.49 |
| Care Management PMPM | \$ 141.70 |
| % of Total Premium | 2.71% |
| Administrative Expenses PMPM | \$ 214.50 |
| % of Total Premium | 4.10% |
| Underwriting Gain PMPM | \$ 43.35 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 5,780.04 |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 10,764 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 870 | \$ 56.04 | \$ 4.06 | 1.45% | 4.72% | 0.00% | 971 | \$ 58.46 | \$ 4.73 | | | | | | |
| Case Management Services | 1,197 | \$ 326.50 | \$ 32.56 | 0.00% | 12.56% | 0.00% | 1,681 | \$ 331.42 | \$ 46.44 | | | | | | |
| Community Behavioral Health | 70,470 | \$ 39.05 | \$ 229.34 | 0.00% | 12.56% | 0.00% | 99,005 | \$ 39.64 | \$ 327.07 | | | | | | |
| Consumer Directed - Personal Care | 1,274,726 | \$ 10.19 | \$ 1,082.64 | -0.18% | 4.70% | 0.00% | 1,423,578 | \$ 10.46 | \$ 1,240.40 | | | | | | |
| Consumer Directed - Respite Care | 260,958 | \$ 10.23 | \$ 222.55 | -0.20% | 4.70% | 0.00% | 291,430 | \$ 10.50 | \$ 254.93 | | | | | | |
| DME/Supplies | 582 | \$ 360.53 | \$ 17.49 | 0.00% | 3.00% | 0.00% | 582 | \$ 393.96 | \$ 19.11 | | | | | | |
| Early Intervention Services | 1,968 | \$ 41.92 | \$ 6.88 | 0.00% | 12.56% | 0.00% | 2,765 | \$ 42.56 | \$ 9.81 | | | | | | |
| FQHC | 1 | \$ 66.89 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 1 | \$ 66.89 | \$ 0.00 | | | | | | |
| Home Health Services | 2 | \$ 116.40 | \$ 0.02 | 5.24% | 4.58% | 0.00% | 3 | \$ 125.45 | \$ 0.03 | | | | | | |
| Hospice Care | 20 | \$ 1,630.13 | \$ 2.77 | 0.00% | 3.00% | 0.00% | 20 | \$ 1,781.29 | \$ 3.03 | | | | | | |
| Inpatient - Medical/Surgical | 66 | \$ 593.17 | \$ 3.28 | 0.39% | 2.50% | 0.00% | 72 | \$ 595.47 | \$ 3.55 | | | | | | |
| Inpatient - Psych | 8 | \$ 539.95 | \$ 0.34 | 4.91% | 2.50% | 0.00% | 8 | \$ 566.47 | \$ 0.39 | | | | | | |
| Lab and X-ray Services | 95 | \$ 13.01 | \$ 0.10 | 0.00% | 3.00% | 0.00% | 95 | \$ 14.22 | \$ 0.11 | | | | | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | -2.08% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Other | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Physician | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Nursing Facility | 381 | \$ 244.94 | \$ 7.78 | 5.75% | -3.52% | 0.00% | 337 | \$ 262.93 | \$ 7.39 | | | | | | |
| Other Waiver Services | 7,428 | \$ 61.15 | \$ 37.85 | 0.00% | 4.79% | 0.00% | 8,296 | \$ 63.01 | \$ 43.56 | | | | | | |
| Outpatient - Other | 7 | \$ 262.77 | \$ 0.15 | 3.25% | 2.52% | 0.00% | 7 | \$ 279.53 | \$ 0.17 | | | | | | |
| Outpatient - Psychological | - | \$ - | \$ - | 0.00% | 2.52% | 0.00% | - | \$ - | \$ - | | | | | | |
| Personal Care Agency - Personal Care | 112,765 | \$ 13.29 | \$ 124.85 | 1.04% | 4.70% | 0.00% | 125,933 | \$ 13.80 | \$ 144.78 | | | | | | |
| Personal Care Agency - Respite Care | 15,134 | \$ 13.27 | \$ 16.73 | 0.94% | 4.70% | 0.00% | 16,901 | \$ 13.76 | \$ 19.38 | | | | | | |
| Pharmacy | 78 | \$ 51.82 | \$ 0.34 | 0.00% | 3.27% | -1.20% | 80 | \$ 55.14 | \$ 0.37 | | | | | | |
| Physician - Clinic | 12,002 | \$ 2.43 | \$ 2.43 | 1.29% | 4.00% | 0.00% | 13,500 | \$ 2.46 | \$ 2.77 | | | | | | |
| Physician - IP Mental Health | 22 | \$ 39.80 | \$ 0.07 | 1.29% | 4.00% | 0.00% | 25 | \$ 40.32 | \$ 0.08 | | | | | | |
| Physician - OP Mental Health | 112 | \$ 37.66 | \$ 0.35 | 1.29% | 4.00% | 0.00% | 126 | \$ 38.15 | \$ 0.40 | | | | | | |
| Physician - Other Practitioner | 30,841 | \$ 3.89 | \$ 9.99 | 2.51% | 4.00% | 0.00% | 34,692 | \$ 3.98 | \$ 11.52 | | | | | | |
| Physician - PCP | 70 | \$ 68.76 | \$ 0.40 | 1.29% | 4.00% | 0.00% | 79 | \$ 69.65 | \$ 0.46 | | | | | | |
| Physician - Specialist | 51 | \$ 59.82 | \$ 0.25 | 1.29% | 4.00% | 0.00% | 57 | \$ 60.59 | \$ 0.29 | | | | | | |
| Transportation - Emergency | 8 | \$ 94.69 | \$ 0.06 | 0.00% | 3.00% | 0.00% | 8 | \$ 103.47 | \$ 0.07 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 1,803.32 | 0.00% | 5.89% | 0.00% | | | \$ 2,140.83 | | | | | | |

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|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 1,950.25 |
| % Managed Care Adjustment | -8.90% |
| Encounter Medical Expenses | \$ 2,377.11 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 8.65 |
| Final Projected Medical | \$ 4,336.02 |
| Care Management PMPM | \$ 113.97 |
| % of Total Premium | 2.18% |
| Administrative Expenses PMPM | \$ 183.93 |
| % of Total Premium | 3.52% |
| Underwriting Gain PMPM | \$ 35.02 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 4,668.94 |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 4,080 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 891 | \$ 56.01 | \$ 4.16 | 1.29% | 4.72% | 0.00% | 996 | \$ 58.34 | \$ 4.84 | | | | | | |
| Case Management Services | 1,175 | \$ 326.50 | \$ 31.97 | 0.00% | 12.56% | 0.00% | 1,651 | \$ 331.42 | \$ 45.59 | | | | | | |
| Community Behavioral Health | 48,230 | \$ 22.04 | \$ 88.58 | 0.00% | 12.56% | 0.00% | 67,760 | \$ 22.37 | \$ 126.32 | | | | | | |
| Consumer Directed - Personal Care | 1,068,749 | \$ 10.15 | \$ 904.30 | -0.18% | 4.70% | 0.00% | 1,193,548 | \$ 10.42 | \$ 1,036.02 | | | | | | |
| Consumer Directed - Respite Care | 185,657 | \$ 10.25 | \$ 158.56 | -0.20% | 4.70% | 0.00% | 207,337 | \$ 10.51 | \$ 181.62 | | | | | | |
| DME/Supplies | 645 | \$ 385.46 | \$ 20.72 | 0.00% | 3.00% | 0.00% | 645 | \$ 421.21 | \$ 22.64 | | | | | | |
| Early Intervention Services | 5,072 | \$ 39.50 | \$ 16.70 | 0.00% | 12.56% | 0.00% | 7,126 | \$ 40.09 | \$ 23.81 | | | | | | |
| FQHC | 1 | \$ 108.75 | \$ 0.01 | 0.00% | 4.00% | 0.00% | 2 | \$ 108.75 | \$ 0.02 | | | | | | |
| Home Health Services | - | \$ - | \$ - | 0.00% | 4.58% | 0.00% | - | \$ - | \$ - | | | | | | |
| Hospice Care | 41 | \$ 1,798.73 | \$ 6.08 | 0.00% | 3.00% | 0.00% | 41 | \$ 1,965.53 | \$ 6.65 | | | | | | |
| Inpatient - Medical/Surgical | 51 | \$ 1,155.35 | \$ 4.91 | -1.59% | 2.50% | 0.00% | 55 | \$ 1,136.93 | \$ 5.20 | | | | | | |
| Inpatient - Psych | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Lab and X-ray Services | 87 | \$ 18.36 | \$ 0.13 | 0.00% | 3.00% | 0.00% | 87 | \$ 20.06 | \$ 0.15 | | | | | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | -2.08% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Other | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Physician | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Nursing Facility | 756 | \$ 192.20 | \$ 12.11 | 5.88% | -3.52% | 0.00% | 669 | \$ 206.56 | \$ 11.52 | | | | | | |
| Other Waiver Services | 5,098 | \$ 65.85 | \$ 27.98 | 0.00% | 4.79% | 0.00% | 5,693 | \$ 67.84 | \$ 32.19 | | | | | | |
| Outpatient - Other | 85 | \$ 82.88 | \$ 0.59 | 3.85% | 2.52% | 0.00% | 89 | \$ 88.68 | \$ 0.66 | | | | | | |
| Outpatient - Psychological | - | \$ - | \$ - | 0.00% | 2.52% | 0.00% | - | \$ - | \$ - | | | | | | |
| Personal Care Agency - Personal Care | 163,405 | \$ 13.25 | \$ 180.46 | 1.01% | 4.70% | 0.00% | 182,486 | \$ 13.76 | \$ 209.21 | | | | | | |
| Personal Care Agency - Respite Care | 24,090 | \$ 13.24 | \$ 26.58 | 0.99% | 4.70% | 0.00% | 26,903 | \$ 13.74 | \$ 30.81 | | | | | | |
| Pharmacy | 442 | \$ 27.40 | \$ 1.01 | 0.00% | 3.27% | -1.20% | 452 | \$ 29.15 | \$ 1.10 | | | | | | |
| Physician - Clinic | 8,906 | \$ 1.42 | \$ 1.06 | 1.29% | 4.00% | 0.00% | 10,018 | \$ 1.44 | \$ 1.20 | | | | | | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Physician - OP Mental Health | 11 | \$ 150.51 | \$ 0.13 | 1.29% | 4.00% | 0.00% | 12 | \$ 152.46 | \$ 0.15 | | | | | | |
| Physician - Other Practitioner | 17,176 | \$ 5.16 | \$ 7.38 | 1.11% | 4.00% | 0.00% | 19,320 | \$ 5.21 | \$ 8.40 | | | | | | |
| Physician - PCP | 114 | \$ 68.52 | \$ 0.65 | 1.29% | 4.00% | 0.00% | 128 | \$ 69.41 | \$ 0.74 | | | | | | |
| Physician - Specialist | 57 | \$ 47.65 | \$ 0.23 | 1.29% | 4.00% | 0.00% | 64 | \$ 48.26 | \$ 0.26 | | | | | | |
| Transportation - Emergency | 27 | \$ 87.03 | \$ 0.20 | 0.00% | 3.00% | 0.00% | 27 | \$ 95.10 | \$ 0.21 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 1,494.48 | 0.06% | 5.37% | 0.00% | | | \$ 1,749.29 | | | | | | |

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|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|-------------|
| Projected Managed Care Medical Expenses | \$ 1,607.39 |
| % Managed Care Adjustment | -8.11% |
| Encounter Medical Expenses | \$ 3,353.98 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 9.94 |
| Final Projected Medical | \$ 4,971.31 |
| Care Management PMPM | \$ 130.85 |
| % of Total Premium | 2.50% |
| Administrative Expenses PMPM | \$ 202.54 |
| % of Total Premium | 3.87% |
| Underwriting Gain PMPM | \$ 40.09 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 5,344.79 |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,652 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 |
| Adult Day Care | 594 | \$ 56.28 | \$ 2.79 | 1.21% | 4.72% | 0.00% | 664 | \$ 58.57 | \$ 3.24 |
| Case Management Services | 443 | \$ 326.50 | \$ 12.04 | 0.00% | 12.56% | 0.00% | 622 | \$ 331.42 | \$ 17.17 |
| Community Behavioral Health | 69,047 | \$ 33.99 | \$ 195.57 | 0.00% | 12.56% | 0.00% | 97,007 | \$ 34.50 | \$ 278.91 |
| Consumer Directed - Personal Care | 656,693 | \$ 10.25 | \$ 560.76 | -0.18% | 4.70% | 0.00% | 733,376 | \$ 10.51 | \$ 642.48 |
| Consumer Directed - Respite Care | 127,023 | \$ 10.26 | \$ 108.56 | -0.19% | 4.70% | 0.00% | 141,856 | \$ 10.52 | \$ 124.37 |
| DME/Supplies | 542 | \$ 333.81 | \$ 15.07 | 0.00% | 3.00% | 0.00% | 542 | \$ 364.76 | \$ 16.47 |
| Early Intervention Services | 1,746 | \$ 37.85 | \$ 5.51 | 0.00% | 12.56% | 0.00% | 2,453 | \$ 38.42 | \$ 7.85 |
| FQHC | 0 | \$ 128.17 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 0 | \$ 128.17 | \$ 0.00 |
| Home Health Services | - | \$ - | \$ - | 0.00% | 4.58% | 0.00% | - | \$ - | \$ - |
| Hospice Care | 14 | \$ 1,983.18 | \$ 2.35 | 0.00% | 3.00% | 0.00% | 14 | \$ 2,167.07 | \$ 2.56 |
| Inpatient - Medical/Surgical | 43 | \$ 1,802.11 | \$ 6.42 | -1.87% | 2.50% | 0.00% | 46 | \$ 1,768.34 | \$ 6.79 |
| Inpatient - Psych | 22 | \$ 549.29 | \$ 1.01 | 2.50% | 2.50% | 0.00% | 24 | \$ 572.96 | \$ 1.13 |
| Lab and X-ray Services | 42 | \$ 14.34 | \$ 0.05 | 0.00% | 3.00% | 0.00% | 42 | \$ 15.67 | \$ 0.05 |
| Medicare Xover - IP | 3 | \$ 97.80 | \$ 0.02 | 0.00% | 2.50% | 0.00% | 3 | \$ 97.80 | \$ 0.03 |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | -2.08% | 0.00% | - | \$ - | \$ - |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - |
| Medicare Xover - Other | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - |
| Medicare Xover - Physician | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Nursing Facility | 428 | \$ 238.28 | \$ 8.50 | 5.82% | -3.52% | 0.00% | 379 | \$ 255.95 | \$ 8.07 |
| Other Waiver Services | 4,191 | \$ 71.74 | \$ 25.06 | 0.00% | 4.79% | 0.00% | 4,681 | \$ 73.91 | \$ 28.83 |
| Outpatient - Other | 15 | \$ 344.65 | \$ 0.43 | 3.41% | 2.52% | 0.00% | 16 | \$ 367.20 | \$ 0.48 |
| Outpatient - Psychological | 1 | \$ 196.41 | \$ 0.01 | 0.00% | 2.52% | 0.00% | 1 | \$ 202.37 | \$ 0.01 |
| Personal Care Agency - Personal Care | 1,047,654 | \$ 13.11 | \$ 1,144.55 | 0.94% | 4.70% | 0.00% | 1,169,990 | \$ 13.60 | \$ 1,326.06 |
| Personal Care Agency - Respite Care | 161,505 | \$ 13.17 | \$ 177.19 | 1.00% | 4.70% | 0.00% | 180,364 | \$ 13.67 | \$ 205.41 |
| Pharmacy | 102 | \$ 55.29 | \$ 0.47 | 0.00% | 3.27% | -1.20% | 105 | \$ 58.83 | \$ 0.51 |
| Physician - Clinic | 5,623 | \$ 1.36 | \$ 0.64 | 1.28% | 4.00% | 0.00% | 6,325 | \$ 1.38 | \$ 0.73 |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Physician - OP Mental Health | 387 | \$ 23.89 | \$ 0.77 | 1.25% | 4.00% | 0.00% | 436 | \$ 24.18 | \$ 0.88 |
| Physician - Other Practitioner | 15,062 | \$ 13.98 | \$ 17.55 | 5.05% | 4.00% | 0.00% | 16,942 | \$ 14.69 | \$ 20.73 |
| Physician - PCP | 84 | \$ 74.45 | \$ 0.52 | 1.29% | 4.00% | 0.00% | 95 | \$ 75.41 | \$ 0.60 |
| Physician - Specialist | 60 | \$ 46.64 | \$ 0.23 | 1.11% | 4.00% | 0.00% | 67 | \$ 47.16 | \$ 0.26 |
| Transportation - Emergency | 8 | \$ 89.25 | \$ 0.06 | 0.00% | 3.00% | 0.00% | 8 | \$ 97.52 | \$ 0.06 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - |
| Gross FFS Medical Total | | | \$ 2,286.13 | 0.56% | 5.43% | 0.00% | | | \$ 2,693.69 |

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|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 2,460.11 |
| % Managed Care Adjustment | -8.67% |
| Encounter Medical Expenses | \$ 2,434.23 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 9.82 |
| Final Projected Medical | \$ 4,904.16 |
| Care Management PMPM | \$ 129.16 |
| % of Total Premium | 2.47% |
| Administrative Expenses PMPM | \$ 200.68 |
| % of Total Premium | 3.84% |
| Underwriting Gain PMPM | \$ 39.55 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 5,273.56 |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 29,352 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Central Virginia 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 | 9,653 | \$ 222.31 | \$ 178.83 | 0.00% | 3.00% | 0.00% | 9,653 | \$ 242.92 | \$ 195.41 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 6,703 | \$ 3.09 | \$ 1.72 | 0.00% | 4.00% | 0.00% | 7,540 | \$ 3.09 | \$ 1.94 |
| Home Health | 2,792 | \$ 818.21 | \$ 190.34 | 4.34% | 2.25% | 0.00% | 2,792 | \$ 912.65 | \$ 212.31 |
| IP - Maternity | - | \$ - | \$ - | 1.43% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | 12 | \$ 2,681.87 | \$ 2.66 | 2.04% | 2.50% | 0.00% | 13 | \$ 2,736.64 | \$ 2.92 |
| IP - Other | 2,894 | \$ 2,640.38 | \$ 636.68 | 1.88% | 2.50% | 0.00% | 3,116 | \$ 2,690.03 | \$ 698.52 |
| IP - Psych | 208 | \$ 1,232.89 | \$ 21.41 | 13.72% | 2.50% | 0.00% | 224 | \$ 1,402.10 | \$ 26.23 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 2,077 | \$ 33.39 | \$ 5.78 | 0.00% | 3.00% | 0.00% | 2,077 | \$ 36.49 | \$ 6.32 |
| OP - Emergency Room & Related | 1,499 | \$ 513.48 | \$ 64.13 | 3.47% | -0.01% | 0.00% | 1,454 | \$ 547.41 | \$ 66.33 |
| OP - Other | 5,945 | \$ 528.32 | \$ 261.75 | 3.48% | 2.52% | 0.00% | 6,217 | \$ 563.28 | \$ 291.82 |
| Pharmacy | 63,668 | \$ 97.06 | \$ 514.98 | 3.29% | 3.27% | -1.20% | 65,800 | \$ 105.56 | \$ 578.80 |
| Prof - Anesthesia | 32,266 | \$ 1.86 | \$ 4.99 | 0.00% | 4.00% | 0.00% | 36,295 | \$ 1.86 | \$ 5.62 |
| Prof - Child EPSDT | 4,593 | \$ 1.33 | \$ 0.51 | -0.13% | 4.00% | 0.00% | 5,167 | \$ 1.33 | \$ 0.57 |
| Prof - Evaluation & Management | 17,884 | \$ 72.41 | \$ 107.91 | -0.33% | 4.00% | 0.00% | 20,117 | \$ 72.17 | \$ 120.99 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 268,590 | \$ 6.53 | \$ 146.25 | 1.24% | 4.00% | 0.00% | 302,127 | \$ 6.61 | \$ 166.54 |
| Prof - Psych | 730 | \$ 60.28 | \$ 3.67 | -0.33% | 4.00% | 0.00% | 821 | \$ 60.09 | \$ 4.11 |
| Prof - Specialist | 4,417 | \$ 102.41 | \$ 37.69 | -0.33% | 4.00% | 0.00% | 4,968 | \$ 102.07 | \$ 42.26 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 632 | \$ 91.74 | \$ 4.83 | -0.33% | 4.00% | 0.00% | 710 | \$ 91.43 | \$ 5.41 |
| Radiology | 4,212 | \$ 41.08 | \$ 14.42 | 0.00% | 3.00% | 0.00% | 4,212 | \$ 44.89 | \$ 15.75 |
| Transportation/Ambulance | 8,923 | \$ 37.24 | \$ 27.69 | 0.00% | 3.00% | 0.00% | 8,923 | \$ 40.69 | \$ 30.26 |
| Transportation/Non-Emergency | - | \$ - | \$ 6.81 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 7.44 |
| Gross Encounter Medical Total | | | \$ 2,233.05 | 2.37% | 2.85% | -0.28% | | | \$ 2,479.56 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 2,474.60 |
| % Managed Care Adjustment | -0.20% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 17,232 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 7,632 | \$ 229.42 | \$ 145.91 | 0.00% | 3.00% | 0.00% | 7,632 | \$ 250.69 | \$ 159.44 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 2,775 | \$ 10.48 | \$ 2.42 | 0.00% | 4.00% | 0.00% | 3,122 | \$ 10.48 | \$ 2.73 |
| Home Health | 1,336 | \$ 452.23 | \$ 50.36 | 0.81% | 2.25% | 0.00% | 1,336 | \$ 487.37 | \$ 54.27 |
| IP - Maternity | - | \$ - | \$ - | 1.34% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | 4 | \$ 2,650.19 | \$ 0.79 | 1.12% | 2.50% | 0.00% | 4 | \$ 2,679.92 | \$ 0.86 |
| IP - Other | 1,732 | \$ 2,918.05 | \$ 421.29 | 1.86% | 2.50% | 0.00% | 1,866 | \$ 2,972.43 | \$ 462.13 |
| IP - Psych | 75 | \$ 3,361.75 | \$ 20.97 | 7.56% | 2.50% | 0.00% | 81 | \$ 3,615.99 | \$ 24.29 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 1,969 | \$ 40.67 | \$ 6.67 | 0.00% | 3.00% | 0.00% | 1,969 | \$ 44.44 | \$ 7.29 |
| OP - Emergency Room & Related | 1,379 | \$ 498.87 | \$ 57.33 | 3.47% | -0.01% | 0.00% | 1,338 | \$ 531.80 | \$ 59.29 |
| OP - Other | 5,883 | \$ 449.89 | \$ 220.57 | 3.40% | 2.52% | 0.00% | 6,152 | \$ 479.27 | \$ 245.71 |
| Pharmacy | 61,960 | \$ 94.72 | \$ 489.06 | 3.34% | 3.27% | -1.20% | 64,061 | \$ 103.01 | \$ 549.89 |
| Prof - Anesthesia | 9,154 | \$ 5.24 | \$ 3.99 | 0.00% | 4.00% | 0.00% | 10,297 | \$ 5.24 | \$ 4.49 |
| Prof - Child EPSDT | 2,118 | \$ 2.18 | \$ 0.38 | -0.19% | 4.00% | 0.00% | 2,383 | \$ 2.18 | \$ 0.43 |
| Prof - Evaluation & Management | 14,650 | \$ 72.76 | \$ 88.83 | -0.33% | 4.00% | 0.00% | 16,479 | \$ 72.52 | \$ 99.60 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 200,335 | \$ 6.08 | \$ 101.46 | 2.36% | 4.00% | 0.00% | 225,349 | \$ 6.22 | \$ 116.82 |
| Prof - Psych | 600 | \$ 65.75 | \$ 3.29 | -0.33% | 4.00% | 0.00% | 675 | \$ 65.54 | \$ 3.68 |
| Prof - Specialist | 2,441 | \$ 105.36 | \$ 21.44 | -0.33% | 4.00% | 0.00% | 2,746 | \$ 105.02 | \$ 24.03 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 609 | \$ 92.26 | \$ 4.68 | -0.33% | 4.00% | 0.00% | 685 | \$ 91.95 | \$ 5.25 |
| Radiology | 3,854 | \$ 42.60 | \$ 13.68 | 0.00% | 3.00% | 0.00% | 3,854 | \$ 46.55 | \$ 14.95 |
| Transportation/Ambulance | 9,568 | \$ 39.17 | \$ 31.23 | 0.00% | 3.00% | 0.00% | 9,568 | \$ 42.80 | \$ 34.13 |
| Transportation/Non-Emergency | - | \$ - | \$ 5.19 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 5.68 |
| Gross Encounter Medical Total | | | \$ 1,689.54 | 2.23% | 2.90% | -0.35% | | | \$ 1,874.97 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,871.22 |
| % Managed Care Adjustment | -0.20% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,928 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 6,881 | \$ 237.30 | \$ 136.08 | 0.00% | 3.00% | 0.00% | 6,881 | \$ 259.30 | \$ 148.70 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 6,536 | \$ 1.22 | \$ 0.67 | 0.00% | 4.00% | 0.00% | 7,352 | \$ 1.22 | \$ 0.75 |
| Home Health | 4,017 | \$ 1,307.00 | \$ 437.47 | 4.88% | 2.25% | 0.00% | 4,017 | \$ 1,465.43 | \$ 490.50 |
| IP - Maternity | - | \$ - | \$ - | 2.66% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | 2 | \$ 12,912.44 | \$ 2.48 | 1.31% | 2.50% | 0.00% | 2 | \$ 13,082.21 | \$ 2.70 |
| IP - Other | 1,902 | \$ 3,046.74 | \$ 482.96 | 1.85% | 2.50% | 0.00% | 2,048 | \$ 3,103.07 | \$ 529.71 |
| IP - Psych | 117 | \$ 1,191.88 | \$ 11.59 | 11.85% | 2.50% | 0.00% | 126 | \$ 1,333.07 | \$ 13.96 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 2,044 | \$ 36.68 | \$ 6.25 | 0.00% | 3.00% | 0.00% | 2,044 | \$ 40.08 | \$ 6.83 |
| OP - Emergency Room & Related | 1,253 | \$ 427.40 | \$ 44.64 | 3.47% | -0.01% | 0.00% | 1,216 | \$ 455.62 | \$ 46.18 |
| OP - Other | 3,860 | \$ 501.25 | \$ 161.25 | 3.48% | 2.52% | 0.00% | 4,037 | \$ 534.39 | \$ 179.77 |
| Pharmacy | 47,270 | \$ 141.36 | \$ 556.85 | 3.40% | 3.27% | -1.20% | 48,901 | \$ 153.73 | \$ 626.48 |
| Prof - Anesthesia | 25,654 | \$ 1.96 | \$ 4.20 | 0.00% | 4.00% | 0.00% | 28,858 | \$ 1.96 | \$ 4.72 |
| Prof - Child EPSDT | 3,525 | \$ 3.32 | \$ 0.98 | -0.09% | 4.00% | 0.00% | 3,965 | \$ 3.32 | \$ 1.10 |
| Prof - Evaluation & Management | 15,851 | \$ 79.90 | \$ 105.54 | -0.33% | 4.00% | 0.00% | 17,830 | \$ 79.64 | \$ 118.33 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 191,425 | \$ 5.02 | \$ 80.01 | 0.91% | 4.00% | 0.00% | 215,327 | \$ 5.06 | \$ 90.82 |
| Prof - Psych | 805 | \$ 66.77 | \$ 4.48 | -0.33% | 4.00% | 0.00% | 906 | \$ 66.55 | \$ 5.02 |
| Prof - Specialist | 2,002 | \$ 157.21 | \$ 26.22 | -0.33% | 4.00% | 0.00% | 2,252 | \$ 156.70 | \$ 29.40 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 718 | \$ 86.02 | \$ 5.15 | -0.33% | 4.00% | 0.00% | 807 | \$ 85.74 | \$ 5.77 |
| Radiology | 3,325 | \$ 41.83 | \$ 11.59 | 0.00% | 3.00% | 0.00% | 3,325 | \$ 45.71 | \$ 12.67 |
| Transportation/Ambulance | 1,027 | \$ 131.97 | \$ 11.29 | 0.00% | 3.00% | 0.00% | 1,027 | \$ 144.21 | \$ 12.34 |
| Transportation/Non-Emergency | - | \$ - | \$ 3.93 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 4.29 |
| Gross Encounter Medical Total | | | \$ 2,093.62 | 2.77% | 2.80% | -0.33% | | | \$ 2,330.03 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 2,325.37 |
| % Managed Care Adjustment | -0.20% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 10,764 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Roanoke/Alleghany 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 | 7,980 | \$ 211.75 | \$ 140.81 | 0.00% | 3.00% | 0.00% | 7,980 | \$ 231.38 | \$ 153.86 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 1,254 | \$ 33.81 | \$ 3.53 | 0.00% | 4.00% | 0.00% | 1,410 | \$ 33.81 | \$ 3.97 |
| Home Health | 2,497 | \$ 586.83 | \$ 122.09 | 3.53% | 2.25% | 0.00% | 2,497 | \$ 649.48 | \$ 135.12 |
| IP - Maternity | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | 1 | \$ 27,061.71 | \$ 1.31 | 1.12% | 2.50% | 0.00% | 1 | \$ 27,365.27 | \$ 1.42 |
| IP - Other | 1,384 | \$ 5,290.15 | \$ 610.08 | 1.87% | 2.50% | 0.00% | 1,490 | \$ 5,389.05 | \$ 669.27 |
| IP - Psych | 88 | \$ 4,319.84 | \$ 31.74 | 13.72% | 2.50% | 0.00% | 95 | \$ 4,912.42 | \$ 38.87 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 4,238 | \$ 35.51 | \$ 12.54 | 0.00% | 3.00% | 0.00% | 4,238 | \$ 38.80 | \$ 13.70 |
| OP - Emergency Room & Related | 1,555 | \$ 389.69 | \$ 50.49 | 3.46% | -0.01% | 0.00% | 1,509 | \$ 415.38 | \$ 52.22 |
| OP - Other | 3,808 | \$ 529.07 | \$ 167.91 | 3.45% | 2.52% | 0.00% | 3,982 | \$ 563.88 | \$ 187.13 |
| Pharmacy | 75,517 | \$ 105.07 | \$ 661.24 | 3.12% | 3.27% | -1.20% | 77,917 | \$ 114.27 | \$ 741.97 |
| Prof - Anesthesia | 9,377 | \$ 5.44 | \$ 4.25 | 0.00% | 4.00% | 0.00% | 10,548 | \$ 5.44 | \$ 4.78 |
| Prof - Child EPSDT | 4,324 | \$ 1.24 | \$ 0.45 | -0.15% | 4.00% | 0.00% | 4,864 | \$ 1.24 | \$ 0.50 |
| Prof - Evaluation & Management | 18,330 | \$ 74.76 | \$ 114.20 | -0.33% | 4.00% | 0.00% | 20,619 | \$ 74.51 | \$ 128.03 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 315,538 | \$ 4.39 | \$ 115.56 | 1.52% | 4.00% | 0.00% | 354,937 | \$ 4.46 | \$ 131.97 |
| Prof - Psych | 1,308 | \$ 68.37 | \$ 7.45 | -0.33% | 4.00% | 0.00% | 1,472 | \$ 68.14 | \$ 8.36 |
| Prof - Specialist | 4,153 | \$ 96.07 | \$ 33.25 | -0.33% | 4.00% | 0.00% | 4,672 | \$ 95.75 | \$ 37.27 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 565 | \$ 110.98 | \$ 5.23 | -0.33% | 4.00% | 0.00% | 636 | \$ 110.61 | \$ 5.86 |
| Radiology | 4,431 | \$ 37.24 | \$ 13.75 | 0.00% | 3.00% | 0.00% | 4,431 | \$ 40.69 | \$ 15.02 |
| Transportation/Ambulance | 7,084 | \$ 74.59 | \$ 44.03 | 0.00% | 3.00% | 0.00% | 7,084 | \$ 81.50 | \$ 48.11 |
| Transportation/Non-Emergency | - | \$ - | \$ 4.04 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 4.42 |
| Gross Encounter Medical Total | | | \$ 2,143.94 | 2.31% | 2.91% | -0.38% | | | \$ 2,381.88 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 2,377.11 |
| % Managed Care Adjustment | -0.20% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 4,080 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Southwest 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 | 14,021 | \$ 199.67 | \$ 233.31 | 0.00% | 3.00% | 0.00% | 14,021 | \$ 218.19 | \$ 254.94 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 887 | \$ 38.72 | \$ 2.86 | 0.00% | 4.00% | 0.00% | 997 | \$ 38.72 | \$ 3.22 |
| Home Health | 5,658 | \$ 535.98 | \$ 252.72 | 3.06% | 2.25% | 0.00% | 5,658 | \$ 590.50 | \$ 278.42 |
| IP - Maternity | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Other | 2,573 | \$ 4,469.83 | \$ 958.56 | 1.91% | 2.50% | 0.00% | 2,771 | \$ 4,555.06 | \$ 1,051.95 |
| IP - Psych | 111 | \$ 1,346.09 | \$ 12.45 | 16.47% | 2.50% | 0.00% | 119 | \$ 1,567.75 | \$ 15.61 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 5,382 | \$ 34.34 | \$ 15.40 | 0.00% | 3.00% | 0.00% | 5,382 | \$ 37.53 | \$ 16.83 |
| OP - Emergency Room & Related | 2,451 | \$ 376.01 | \$ 76.79 | 3.49% | -0.01% | 0.00% | 2,378 | \$ 400.93 | \$ 79.45 |
| OP - Other | 5,989 | \$ 578.22 | \$ 288.58 | 3.46% | 2.52% | 0.00% | 6,263 | \$ 616.32 | \$ 321.65 |
| Pharmacy | 116,695 | \$ 73.21 | \$ 711.95 | 2.50% | 3.27% | -1.20% | 119,679 | \$ 79.62 | \$ 794.06 |
| Prof - Anesthesia | 13,446 | \$ 4.11 | \$ 4.61 | 0.00% | 4.00% | 0.00% | 15,125 | \$ 4.11 | \$ 5.18 |
| Prof - Child EPSDT | 26,557 | \$ 30.91 | \$ 68.41 | 0.00% | 4.00% | 0.00% | 29,873 | \$ 30.91 | \$ 76.96 |
| Prof - Evaluation & Management | 23,517 | \$ 75.30 | \$ 147.57 | -0.33% | 4.00% | 0.00% | 26,454 | \$ 75.05 | \$ 165.45 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 237,133 | \$ 4.38 | \$ 86.47 | 0.86% | 4.00% | 0.00% | 266,742 | \$ 4.41 | \$ 98.10 |
| Prof - Psych | 629 | \$ 69.53 | \$ 3.64 | -0.33% | 4.00% | 0.00% | 708 | \$ 69.30 | \$ 4.09 |
| Prof - Specialist | 7,593 | \$ 61.38 | \$ 38.84 | -0.33% | 4.00% | 0.00% | 8,541 | \$ 61.18 | \$ 43.54 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 744 | \$ 91.94 | \$ 5.70 | -0.33% | 4.00% | 0.00% | 837 | \$ 91.63 | \$ 6.39 |
| Radiology | 6,488 | \$ 40.16 | \$ 21.71 | 0.00% | 3.00% | 0.00% | 6,488 | \$ 43.88 | \$ 23.73 |
| Transportation/Ambulance | 8,678 | \$ 134.05 | \$ 96.95 | 0.00% | 3.00% | 0.00% | 8,678 | \$ 146.48 | \$ 105.94 |
| Transportation/Non-Emergency | - | \$ - | \$ 13.91 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 15.20 |
| Gross Encounter Medical Total | | | \$ 3,040.43 | 1.93% | 2.84% | -0.29% | | | \$ 3,360.70 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 3,353.98 |
| % Managed Care Adjustment | -0.20% |

| |
|---------------------------------------|
| CY 2019 Projected MMs |
| EDCD Non-Dual All Ages (MCO Enrolled) |
| 26,652 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 8,231 | \$ 249.57 | \$ 171.18 | 0.00% | 3.00% | 0.00% | 8,231 | \$ 272.71 | \$ 187.05 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 4,066 | \$ 9.04 | \$ 3.06 | 0.00% | 4.00% | 0.00% | 4,573 | \$ 9.04 | \$ 3.44 |
| Home Health | 2,796 | \$ 520.29 | \$ 121.24 | 3.27% | 2.25% | 0.00% | 2,796 | \$ 574.37 | \$ 133.84 |
| IP - Maternity | - | \$ - | \$ - | 2.04% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | 1 | \$ 8,963.70 | \$ 0.60 | 1.12% | 2.50% | 0.00% | 1 | \$ 9,064.24 | \$ 0.65 |
| IP - Other | 3,238 | \$ 2,257.61 | \$ 609.12 | 2.06% | 2.50% | 0.00% | 3,487 | \$ 2,304.06 | \$ 669.45 |
| IP - Psych | 178 | \$ 1,607.01 | \$ 23.87 | 11.97% | 2.50% | 0.00% | 192 | \$ 1,799.40 | \$ 28.78 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 2,272 | \$ 27.65 | \$ 5.23 | 0.00% | 3.00% | 0.00% | 2,272 | \$ 30.22 | \$ 5.72 |
| OP - Emergency Room & Related | 1,809 | \$ 565.66 | \$ 85.29 | 3.62% | -0.01% | 0.00% | 1,756 | \$ 603.91 | \$ 88.35 |
| OP - Other | 5,097 | \$ 480.49 | \$ 204.07 | 3.95% | 2.52% | 0.00% | 5,329 | \$ 514.63 | \$ 228.56 |
| Pharmacy | 63,934 | \$ 102.94 | \$ 548.43 | 3.06% | 3.27% | -1.20% | 65,925 | \$ 111.94 | \$ 615.00 |
| Prof - Anesthesia | 24,233 | \$ 2.68 | \$ 5.41 | 0.00% | 4.00% | 0.00% | 27,259 | \$ 2.68 | \$ 6.08 |
| Prof - Child EPSDT | 5,881 | \$ 1.75 | \$ 0.86 | -0.11% | 4.00% | 0.00% | 6,615 | \$ 1.74 | \$ 0.96 |
| Prof - Evaluation & Management | 19,062 | \$ 74.31 | \$ 118.04 | -0.33% | 4.00% | 0.00% | 21,442 | \$ 74.07 | \$ 132.34 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 497,157 | \$ 5.23 | \$ 216.68 | 1.60% | 4.00% | 0.00% | 559,234 | \$ 5.31 | \$ 247.64 |
| Prof - Psych | 586 | \$ 62.35 | \$ 3.05 | -0.33% | 4.00% | 0.00% | 659 | \$ 62.14 | \$ 3.41 |
| Prof - Specialist | 2,822 | \$ 146.65 | \$ 34.48 | -0.33% | 4.00% | 0.00% | 3,174 | \$ 146.16 | \$ 38.66 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 521 | \$ 93.15 | \$ 4.05 | -0.33% | 4.00% | 0.00% | 587 | \$ 92.84 | \$ 4.54 |
| Radiology | 4,506 | \$ 40.28 | \$ 15.13 | 0.00% | 3.00% | 0.00% | 4,506 | \$ 44.02 | \$ 16.53 |
| Transportation/Ambulance | 9,535 | \$ 23.99 | \$ 19.07 | 0.00% | 3.00% | 0.00% | 9,535 | \$ 26.22 | \$ 20.83 |
| Transportation/Non-Emergency | - | \$ - | \$ 6.64 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 7.25 |
| Gross Encounter Medical Total | | | \$ 2,195.48 | 2.29% | 2.90% | -0.31% | | | \$ 2,439.11 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 2,434.23 |
| % Managed Care Adjustment | -0.20% |

| |
|-----------------------|
| CY 2019 Projected MMs |
| DDW Dual |
| 84,516 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | Util/1000 | Unit Cost | PMPM | |
| Adult Day Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Case Management Services | 19 | \$ 326.50 | \$ 0.51 | 0.00% | 0.00% | 11.36% | 0.00% | 29 | \$ 288.87 | \$ 0.70 | |
| Community Behavioral Health | 5,867 | \$ 38.38 | \$ 18.77 | 0.00% | 0.00% | 11.36% | 0.00% | 9,157 | \$ 33.96 | \$ 25.91 | |
| Consumer Directed - Personal Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Consumer Directed - Respite Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| DME/Supplies | 4,401 | \$ 92.88 | \$ 34.06 | 0.00% | 0.00% | 2.01% | 0.00% | 4,467 | \$ 97.12 | \$ 36.15 | |
| Early Intervention Services | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| FOHC | 4 | \$ 61.79 | \$ 0.02 | 0.00% | 0.00% | 4.02% | 0.00% | 5 | \$ 62.72 | \$ 0.02 | |
| Home Health Services | 118 | \$ 46.48 | \$ 0.46 | 2.85% | 0.00% | 4.89% | 0.00% | 132 | \$ 49.40 | \$ 0.54 | |
| Hospice Care | 3 | \$ 4,038.07 | \$ 0.92 | 0.00% | 0.00% | 2.01% | 0.00% | 3 | \$ 4,222.52 | \$ 0.98 | |
| Inpatient - Medical/Surgical | 27 | \$ 931.51 | \$ 2.11 | -0.88% | 0.00% | -1.02% | 0.00% | 26 | \$ 951.22 | \$ 2.03 | |
| Inpatient - Psych | 61 | \$ 520.44 | \$ 2.64 | 16.63% | 0.00% | -1.02% | 0.00% | 57 | \$ 625.32 | \$ 2.99 | |
| Lab and X-ray Services | 30 | \$ 16.59 | \$ 0.04 | 0.00% | 0.00% | 2.01% | 0.00% | 30 | \$ 17.34 | \$ 0.04 | |
| Medicare Xover - IP | 538 | \$ 168.47 | \$ 7.55 | 0.00% | 0.00% | -0.04% | 0.00% | 506 | \$ 178.78 | \$ 7.55 | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ 0.01 | 0.00% | 0.00% | 0.91% | 0.00% | - | \$ - | \$ 0.01 | |
| Medicare Xover - OP | 1,861 | \$ 50.07 | \$ 7.77 | 0.00% | 0.00% | 1.00% | 0.00% | 1,918 | \$ 50.07 | \$ 8.00 | |
| Medicare Xover - Other | 3,596 | \$ 28.54 | \$ 8.55 | 0.00% | 0.00% | 2.01% | 0.00% | 3,650 | \$ 29.85 | \$ 9.08 | |
| Medicare Xover - Physician | 9,377 | \$ 20.56 | \$ 16.07 | 0.00% | 0.00% | 4.02% | 0.00% | 10,396 | \$ 20.87 | \$ 18.08 | |
| Nursing Facility | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Other Waiver Services | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Outpatient - Other | 26 | \$ 605.55 | \$ 1.32 | 3.32% | 0.00% | 1.00% | 0.00% | 27 | \$ 625.67 | \$ 1.40 | |
| Outpatient - Psychological | 1 | \$ 520.92 | \$ 0.04 | 0.00% | 0.00% | 1.00% | 0.00% | 1 | \$ 520.92 | \$ 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 | 14,026 | \$ 8.48 | \$ 9.91 | 0.00% | 0.00% | 1.25% | 0.00% | 14,237 | \$ 8.67 | \$ 10.29 | |
| Physician - Clinic | 683 | \$ 0.72 | \$ 0.04 | 0.90% | 0.00% | 3.50% | 0.00% | 757 | \$ 0.73 | \$ 0.05 | |
| Physician - IP Mental Health | 0 | \$ 74.91 | \$ 0.00 | 1.29% | 0.00% | 3.50% | 0.00% | 0 | \$ 75.88 | \$ 0.00 | |
| Physician - OP Mental Health | 141 | \$ 61.83 | \$ 0.73 | 1.29% | 0.00% | 3.50% | 0.00% | 157 | \$ 62.63 | \$ 0.82 | |
| Physician - Other Practitioner | 611 | \$ 13.20 | \$ 0.67 | 2.07% | 0.00% | 3.81% | 0.00% | 678 | \$ 13.60 | \$ 0.77 | |
| Physician - PCP | 908 | \$ 4.19 | \$ 0.32 | 1.22% | 0.00% | 3.50% | 0.00% | 1,007 | \$ 4.24 | \$ 0.36 | |
| Physician - Specialist | 1,279 | \$ 7.52 | \$ 0.80 | 0.77% | 0.00% | 3.50% | 0.00% | 1,418 | \$ 7.58 | \$ 0.90 | |
| Transportation - Emergency | 9 | \$ 83.47 | \$ 0.06 | 0.00% | 0.00% | 2.01% | 0.00% | 9 | \$ 87.29 | \$ 0.07 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Gross FFS Medical Total | | | \$ 113.37 | 0.45% | | 3.64% | 0.00% | | | \$ 126.77 | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|-----------|
| Projected Managed Care Medical Expenses | \$ 118.03 |
| % Managed Care Adjustment | -6.90% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 154.78 |
| Care Management PMPM | \$ 23.68 |
| % of Total Premium | 11.10% |
| Administrative Expenses PMPM | \$ 32.63 |
| % of Total Premium | 15.31% |
| Underwriting Gain PMPM | \$ 2.13 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 213.22 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| DW Non-Dual |
| 64,104 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | Util/1000 | Unit Cost | PMPM | | |
| Adult Day Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| Case Management Services | 43 | \$ 326.50 | \$ 1.17 | 1.17 | 0.00% | 18.72% | 0.00% | 61 | \$ 388.87 | \$ 1.96 | 1.96 | |
| Community Behavioral Health | 39,291 | \$ 21.75 | \$ 71.20 | 71.20 | 0.00% | 18.72% | 0.00% | 55,201 | \$ 25.90 | \$ 119.14 | 119.14 | |
| Consumer Directed - Personal Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| Consumer Directed - Respite Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| DME/Supplies | 11,501 | \$ 119.86 | \$ 114.87 | 114.87 | 0.00% | -1.00% | 0.00% | 11,501 | \$ 116.30 | \$ 111.46 | 111.46 | |
| Early Intervention Services | 4 | \$ 37.50 | \$ 0.01 | 0.01 | 0.00% | 18.72% | 0.00% | 6 | \$ 44.66 | \$ 0.02 | 0.02 | |
| FQHC | 626 | \$ 21.73 | \$ 1.13 | 1.13 | 0.00% | 4.00% | 0.00% | 704 | \$ 21.73 | \$ 1.27 | 1.27 | |
| Home Health Services | 332 | \$ 284.48 | \$ 7.87 | 7.87 | 3.44% | 1.92% | 0.00% | 374 | \$ 276.97 | \$ 8.62 | 8.62 | |
| Hospice Care | 15 | \$ 3,129.40 | \$ 4.01 | 4.01 | 0.00% | -1.00% | 0.00% | 15 | \$ 3,036.45 | \$ 3.89 | 3.89 | |
| Inpatient - Medical/Surgical | 944 | \$ 1,531.91 | \$ 120.55 | 120.55 | -0.19% | -0.16% | 0.00% | 1,062 | \$ 1,352.73 | \$ 119.74 | 119.74 | |
| Inpatient - Psych | 220 | \$ 776.91 | \$ 14.26 | 14.26 | 11.86% | -0.16% | 0.00% | 248 | \$ 768.86 | \$ 15.87 | 15.87 | |
| Lab and X-ray Services | 2,988 | \$ 16.20 | \$ 4.03 | 4.03 | 0.00% | -1.00% | 0.00% | 2,988 | \$ 15.71 | \$ 3.91 | 3.91 | |
| 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 | 0.00% | 8.07% | 0.00% | 0 | \$ 35.84 | \$ 0.00 | 0.00 | |
| Medicare Xover - Other | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| Medicare Xover - Physician | 0 | \$ 28.99 | \$ 0.00 | 0.00 | 0.00% | 4.00% | 0.00% | 1 | \$ 28.99 | \$ 0.00 | 0.00 | |
| Nursing Facility | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| Other Waiver Services | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| Outpatient - Other | 2,106 | \$ 296.07 | \$ 51.97 | 51.97 | 3.53% | 2.01% | 0.00% | 2,170 | \$ 315.81 | \$ 57.11 | 57.11 | |
| Outpatient - Psychological | 182 | \$ 160.38 | \$ 2.43 | 2.43 | 0.00% | 2.01% | 0.00% | 188 | \$ 165.24 | \$ 2.58 | 2.58 | |
| Personal Care Agency - Personal Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| Pharmacy | 56,051 | \$ 92.20 | \$ 430.66 | 430.66 | 0.02% | 1.51% | -1.40% | 57,336 | \$ 92.97 | \$ 444.20 | 444.20 | |
| Physician - Clinic | 4,984 | \$ 3.79 | \$ 1.57 | 1.57 | 1.24% | 4.00% | 0.00% | 5,606 | \$ 3.83 | \$ 1.79 | 1.79 | |
| Physician - IP Mental Health | 14 | \$ 80.94 | \$ 0.10 | 0.10 | 1.29% | 4.00% | 0.00% | 16 | \$ 81.99 | \$ 0.11 | 0.11 | |
| Physician - OP Mental Health | 3,464 | \$ 32.61 | \$ 9.41 | 9.41 | 1.18% | 4.00% | 0.00% | 3,896 | \$ 33.00 | \$ 10.71 | 10.71 | |
| Physician - Other Practitioner | 25,164 | \$ 7.16 | \$ 15.01 | 15.01 | 2.45% | 4.00% | 0.00% | 28,306 | \$ 7.33 | \$ 17.30 | 17.30 | |
| Physician - PCP | 8,412 | \$ 35.92 | \$ 25.18 | 25.18 | 1.26% | 4.00% | 0.00% | 9,462 | \$ 36.37 | \$ 28.68 | 28.68 | |
| Physician - Specialist | 16,483 | \$ 19.29 | \$ 26.50 | 26.50 | 1.12% | 4.00% | 0.00% | 18,541 | \$ 19.51 | \$ 30.14 | 30.14 | |
| Transportation - Emergency | 337 | \$ 89.09 | \$ 2.51 | 2.51 | 0.00% | -1.00% | 0.00% | 337 | \$ 86.44 | \$ 2.43 | 2.43 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | - | |
| Gross FFS Medical Total | | \$ 904.45 | \$ 904.45 | 904.45 | 0.53% | 2.78% | -0.64% | | \$ 980.96 | \$ 980.96 | 980.96 | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | | |
|--|--------------------|------------------|
| | MCO Enrolled | FFS |
| Projected Managed Care Medical Expenses | \$ 1,200.41 | \$ 909.22 |
| % Managed Care Adjustment | -2.74% | -7.31% |
| Enrollment Mix | 13,732 | 50,372 |
| Weighted Average | \$ 971.60 | |
| ARTS PMPM | \$ 0.37 | |
| NEMT PMPM | \$ 28.88 | |
| Final Projected Medical | \$ 1,000.85 | |
| Care Management PMPM | \$ 23.68 | |
| % of Total Premium | 2.17% | |
| Administrative Expenses PMPM | \$ 55.59 | |
| % of Total Premium | 5.10% | |
| Underwriting Gain PMPM | \$ 10.91 | |
| % of Total Premium | 1.00% | |
| Final Best Estimate Capitation Rate | \$ 1,091.03 | |

| |
|--------------------------------------|
| CY 2019 Projected MMs |
| DDW Non-Dual All Ages (MCO Enrolled) |
| 13,732 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | \$ 193.46 | \$ 70.97 | 0.00% | 3.00% | 0.00% | 4,402 | \$ 211.40 | \$ 77.55 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 2,674 | \$ 5.82 | \$ 1.30 | 0.00% | 4.00% | 0.00% | 3,008 | \$ 5.82 | \$ 1.46 |
| Home Health | 596 | \$ 469.57 | \$ 23.32 | 3.98% | 2.25% | 0.00% | 596 | \$ 521.96 | \$ 25.92 |
| IP - Maternity | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| IP - Other | 495 | \$ 3,015.17 | \$ 124.42 | 1.95% | 2.50% | 0.00% | 533 | \$ 3,074.05 | \$ 136.60 |
| IP - Psych | 267 | \$ 1,257.67 | \$ 27.95 | 16.05% | 2.50% | 0.00% | 287 | \$ 1,459.51 | \$ 34.92 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 1,399 | \$ 28.98 | \$ 3.38 | 0.00% | 3.00% | 0.00% | 1,399 | \$ 31.67 | \$ 3.69 |
| OP - Emergency Room & Related | 799 | \$ 321.71 | \$ 21.42 | 3.48% | -0.01% | 0.00% | 775 | \$ 342.98 | \$ 22.15 |
| OP - Other | 1,791 | \$ 547.04 | \$ 81.65 | 3.38% | 2.52% | 0.00% | 1,873 | \$ 582.66 | \$ 90.94 |
| Pharmacy | 49,260 | \$ 94.69 | \$ 388.68 | 2.38% | 3.27% | -1.20% | 50,376 | \$ 103.14 | \$ 433.00 |
| Prof - Anesthesia | 8,550 | \$ 2.67 | \$ 1.90 | 0.00% | 4.00% | 0.00% | 9,618 | \$ 2.67 | \$ 2.14 |
| Prof - Child EPSDT | 6,805 | \$ 0.65 | \$ 0.37 | -0.14% | 4.00% | 0.00% | 7,655 | \$ 0.65 | \$ 0.41 |
| Prof - Evaluation & Management | 9,353 | \$ 69.48 | \$ 54.16 | -0.33% | 4.00% | 0.00% | 10,521 | \$ 69.25 | \$ 60.72 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 108,268 | \$ 8.33 | \$ 75.14 | 0.68% | 4.00% | 0.00% | 121,787 | \$ 8.38 | \$ 85.10 |
| Prof - Psych | 1,027 | \$ 62.30 | \$ 5.33 | -0.33% | 4.00% | 0.00% | 1,156 | \$ 62.09 | \$ 5.98 |
| Prof - Specialist | 1,354 | \$ 77.11 | \$ 8.70 | -0.33% | 4.00% | 0.00% | 1,523 | \$ 78.85 | \$ 9.76 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 260 | \$ 92.48 | \$ 2.01 | -0.33% | 4.00% | 0.00% | 293 | \$ 92.18 | \$ 2.25 |
| Radiology | 1,363 | \$ 34.61 | \$ 3.93 | 0.00% | 3.00% | 0.00% | 1,363 | \$ 37.82 | \$ 4.30 |
| Transportation/Ambulance | 12,357 | \$ 16.27 | \$ 16.76 | 0.00% | 3.00% | 0.00% | 12,357 | \$ 17.78 | \$ 18.31 |
| Transportation/Non-Emergency | - | \$ - | \$ 2.96 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 3.23 |
| Gross Encounter Medical Total | | | \$ 914.33 | 2.28% | 3.06% | -0.51% | | | \$ 1,018.42 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,016.39 |
| % Managed Care Adjustment | -0.20% |

| |
|--------------------------------------|
| CY 2019 Projected MMs |
| DDW Non-Dual All Ages (MCO Enrolled) |
| 13,732 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 50 | \$ 326.50 | \$ 1.37 | 0.00% | 12.56% | 0.00% | 71 | \$ 331.42 | \$ 1.96 |
| Community Behavioral Health | 72,234 | \$ 22.02 | \$ 132.54 | 0.00% | 12.56% | 0.00% | 101,483 | \$ 22.35 | \$ 189.02 |
| Consumer Directed - Personal Care | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Consumer Directed - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| DME/Supplies | 561 | \$ 306.31 | \$ 14.33 | 0.00% | 3.00% | 0.00% | 561 | \$ 334.72 | \$ 15.66 |
| 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 | \$ 1,723.33 | \$ 0.13 | 0.00% | 3.00% | 0.00% | 1 | \$ 1,883.13 | \$ 0.15 |
| Inpatient - Medical/Surgical | 54 | \$ 512.52 | \$ 2.30 | -0.30% | 2.50% | 0.00% | 58 | \$ 510.97 | \$ 2.47 |
| Inpatient - Psych | 31 | \$ 552.12 | \$ 1.45 | 3.91% | 2.50% | 0.00% | 34 | \$ 573.72 | \$ 1.62 |
| Lab and X-ray Services | 1 | \$ 41.20 | \$ 0.00 | 0.00% | 3.00% | 0.00% | 1 | \$ 45.03 | \$ 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 | \$ 114.74 | \$ 0.03 | 3.27% | 2.52% | 0.00% | 4 | \$ 122.09 | \$ 0.04 |
| Outpatient - Psychological | 1 | \$ 171.53 | \$ 0.02 | 0.00% | 2.52% | 0.00% | 1 | \$ 176.73 | \$ 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 | \$ 105.96 | \$ 0.11 | 0.00% | 3.27% | -1.20% | 13 | \$ 112.74 | \$ 0.12 |
| Physician - Clinic | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - OP Mental Health | 14 | \$ 46.30 | \$ 0.05 | 1.29% | 4.00% | 0.00% | 16 | \$ 46.90 | \$ 0.06 |
| Physician - Other Practitioner | 23,771 | \$ 1.98 | \$ 3.93 | 1.32% | 4.00% | 0.00% | 26,739 | \$ 2.01 | \$ 4.48 |
| Physician - PCP | 29 | \$ 41.84 | \$ 0.10 | 1.29% | 4.00% | 0.00% | 32 | \$ 42.39 | \$ 0.11 |
| Physician - Specialist | 7 | \$ 39.48 | \$ 0.02 | 1.04% | 4.00% | 0.00% | 8 | \$ 39.89 | \$ 0.03 |
| Transportation - Emergency | 1 | \$ 200.20 | \$ 0.02 | 0.00% | 3.00% | 0.00% | 1 | \$ 218.76 | \$ 0.02 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Gross FFS Medical Total | | \$ 156.42 | \$ 156.42 | 0.07% | 11.29% | 0.00% | | \$ 215.76 | \$ 215.76 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-----------|
| Projected Managed Care Medical Expenses | \$ 184.02 |
| % Managed Care Adjustment | -14.71% |

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|-----------------------|
| CY 2019 Projected MMs |
| TECH Dual & Non-Dual |
| 2,880 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | Util/1000 | Unit Cost | PMPM | |
| Adult Day Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Case Management Services | 338 | \$ 53.60 | \$ 1.51 | 0.00% | 0.00% | -4.12% | 0.00% | 280 | \$ 56.88 | \$ 1.33 | |
| Community Behavioral Health | 12,115 | \$ 21.74 | \$ 21.94 | 0.00% | 0.00% | -4.12% | 0.00% | 10,063 | \$ 23.07 | \$ 19.34 | |
| Consumer Directed - Personal Care | 934 | \$ 11.04 | \$ 0.86 | -0.40% | 0.00% | 3.88% | 0.00% | 1,113 | \$ 10.35 | \$ 0.96 | |
| Consumer Directed - Respite Care | 643 | \$ 13.28 | \$ 0.71 | -0.40% | 0.00% | 3.88% | 0.00% | 765 | \$ 12.45 | \$ 0.79 | |
| DME/Supplies | 150,718 | \$ 122.53 | \$ 1,538.98 | 0.00% | 0.00% | -0.01% | 0.00% | 146,241 | \$ 126.24 | \$ 1,538.52 | |
| Early Intervention Services | 22,762 | \$ 40.72 | \$ 77.24 | 0.00% | 0.00% | -4.12% | 0.00% | 18,905 | \$ 43.21 | \$ 68.08 | |
| FOHC | 278 | \$ 62.19 | \$ 1.44 | 0.00% | 0.00% | 3.88% | 0.00% | 261 | \$ 74.07 | \$ 1.61 | |
| Home Health Services | 2,107 | \$ 126.77 | \$ 22.25 | 4.29% | 0.00% | 3.88% | 0.00% | 2,509 | \$ 124.44 | \$ 26.02 | |
| Hospice Care | 8 | \$ 742.32 | \$ 0.46 | 0.00% | 0.00% | -0.01% | 0.00% | 7 | \$ 764.81 | \$ 0.46 | |
| Inpatient - Medical/Surgical | 5,403 | \$ 2,640.23 | \$ 1,188.77 | -0.02% | 0.00% | -1.99% | 0.00% | 5,243 | \$ 2,561.17 | \$ 1,118.92 | |
| Inpatient - Psych | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Lab and X-ray Services | 3,483 | \$ 14.16 | \$ 4.11 | 0.00% | 0.00% | -0.01% | 0.00% | 3,380 | \$ 14.59 | \$ 4.11 | |
| Medicare Xover - IP | 546 | \$ 164.71 | \$ 7.49 | 0.00% | 0.00% | -1.99% | 0.00% | 530 | \$ 159.82 | \$ 7.05 | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Medicare Xover - OP | 665 | \$ 64.29 | \$ 3.56 | 0.00% | 0.00% | 9.18% | 0.00% | 727 | \$ 76.57 | \$ 4.64 | |
| Medicare Xover - Other | 20,513 | \$ 25.39 | \$ 43.41 | 0.00% | 0.00% | -0.01% | 0.00% | 19,904 | \$ 26.16 | \$ 43.40 | |
| Medicare Xover - Physician | 2,691 | \$ 12.15 | \$ 2.72 | 0.00% | 0.00% | 3.88% | 0.00% | 2,533 | \$ 14.47 | \$ 3.05 | |
| Nursing Facility | 396 | \$ 798.12 | \$ 26.34 | 6.05% | 0.00% | -0.51% | 0.00% | 384 | \$ 859.19 | \$ 27.51 | |
| Other Waiver Services | 168,105 | \$ 577.41 | \$ 8,088.77 | 5.30% | 0.00% | 3.88% | 0.00% | 200,216 | \$ 572.25 | \$ 9,547.82 | |
| Outpatient - Other | 6,237 | \$ 483.66 | \$ 251.37 | 4.14% | 0.00% | 4.03% | 0.00% | 6,815 | \$ 518.96 | \$ 294.73 | |
| Outpatient - Psychological | 143 | \$ 153.33 | \$ 1.83 | 0.00% | 0.00% | 4.03% | 0.00% | 156 | \$ 157.98 | \$ 2.06 | |
| Personal Care Agency - Personal Care | 8,420 | \$ 13.97 | \$ 9.80 | 0.82% | 0.00% | 3.88% | 0.00% | 10,028 | \$ 13.25 | \$ 11.08 | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Pharmacy | 52,338 | \$ 213.63 | \$ 931.75 | 0.00% | 0.00% | 5.29% | -0.30% | 53,924 | \$ 241.32 | \$ 1,084.39 | |
| Physician - Clinic | 9,090 | \$ 1.26 | \$ 0.95 | 1.29% | 0.00% | -2.00% | 0.00% | 8,556 | \$ 1.28 | \$ 0.91 | |
| Physician - IP Mental Health | 2 | \$ 142.15 | \$ 0.02 | 1.29% | 0.00% | -2.00% | 0.00% | 2 | \$ 143.99 | \$ 0.02 | |
| Physician - OP Mental Health | 166 | \$ 65.38 | \$ 0.90 | 1.29% | 0.00% | -2.00% | 0.00% | 156 | \$ 66.22 | \$ 0.86 | |
| Physician - Other Practitioner | 35,589 | \$ 33.93 | \$ 100.64 | 3.26% | 0.00% | 1.53% | 0.00% | 33,496 | \$ 38.96 | \$ 108.76 | |
| Physician - PCP | 15,755 | \$ 70.91 | \$ 93.10 | 1.28% | 0.00% | -2.00% | 0.00% | 14,828 | \$ 71.81 | \$ 88.74 | |
| Physician - Specialist | 22,272 | \$ 31.80 | \$ 59.03 | 1.08% | 0.00% | -2.00% | 0.00% | 20,962 | \$ 32.15 | \$ 56.16 | |
| Transportation - Emergency | 789 | \$ 198.93 | \$ 13.09 | 0.00% | 0.00% | -0.01% | 0.00% | 766 | \$ 204.96 | \$ 13.08 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Gross FFS Medical Total | | | \$ 12,493.05 | 3.57% | 2.85% | -0.02% | | | | \$ 14,074.40 | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|---------------------|
| Projected Managed Care Medical Expenses | \$ 14,074.40 |
| % Managed Care Adjustment | 0.00% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 14,111.15 |
| Care Management PMPM | \$ 126.27 |
| % of Total Premium | 0.87% |
| Administrative Expenses PMPM | \$ 135.74 |
| % of Total Premium | 0.94% |
| Underwriting Gain PMPM | \$ 108.61 |
| % of Total Premium | 0.75% |
| Final Best Estimate Capitation Rate | \$ 14,481.77 |

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|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 104,916 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 21 | \$ 45.14 | \$ 0.08 | 0.84% | 5.17% | 0.00% | 0.00% | 24 | \$ 47.41 | \$ 0.09 | |
| Case Management Services | 1,108 | \$ 307.39 | \$ 28.38 | 0.00% | 11.36% | 0.00% | 0.00% | 1,729 | \$ 271.96 | \$ 39.19 | |
| Community Behavioral Health | 80,445 | \$ 46.04 | \$ 308.67 | 0.00% | 11.36% | 0.00% | 0.00% | 125,566 | \$ 40.74 | \$ 426.26 | |
| Consumer Directed - Personal Care | 2,651 | \$ 10.20 | \$ 2.25 | -0.18% | 5.13% | 0.00% | 0.00% | 2,960 | \$ 10.59 | \$ 2.61 | |
| Consumer Directed - Respite Care | 639 | \$ 10.41 | \$ 0.55 | -0.25% | 5.13% | 0.00% | 0.00% | 714 | \$ 10.81 | \$ 0.64 | |
| DME/Supplies | 756 | \$ 100.71 | \$ 6.35 | 0.00% | 2.01% | 0.00% | 0.00% | 768 | \$ 105.31 | \$ 6.74 | |
| Early Intervention Services | 470 | \$ 37.24 | \$ 1.46 | 0.00% | 11.36% | 0.00% | 0.00% | 734 | \$ 32.95 | \$ 2.01 | |
| FQHC | 27 | \$ 32.20 | \$ 0.07 | 0.00% | 4.02% | 0.00% | 0.00% | 30 | \$ 32.68 | \$ 0.08 | |
| Home Health Services | 197 | \$ 17.59 | \$ 0.29 | 1.35% | 4.89% | 0.00% | 0.00% | 220 | \$ 18.42 | \$ 0.34 | |
| Hospice Care | 1 | \$ 1,243.09 | \$ 0.09 | 0.00% | 2.01% | 0.00% | 0.00% | 1 | \$ 1,299.87 | \$ 0.09 | |
| Inpatient - Medical/Surgical | 243 | \$ 748.93 | \$ 15.18 | -1.65% | -1.02% | 0.00% | 0.00% | 229 | \$ 758.81 | \$ 14.47 | |
| Inpatient - Psych | 48 | \$ 907.54 | \$ 3.62 | 14.05% | -1.02% | 0.00% | 0.00% | 45 | \$ 1,066.30 | \$ 4.00 | |
| Lab and X-ray Services | 60 | \$ 15.91 | \$ 0.08 | 0.00% | 2.01% | 0.00% | 0.00% | 61 | \$ 16.64 | \$ 0.08 | |
| Medicare Xover - IP | 1,067 | \$ 174.64 | \$ 15.54 | 0.00% | -0.04% | 0.00% | 0.00% | 1,005 | \$ 185.33 | \$ 15.52 | |
| Medicare Xover - Nursing Facility | 8 | \$ 130.98 | \$ 0.09 | 0.00% | 0.91% | 0.00% | 0.00% | 7 | \$ 145.21 | \$ 0.09 | |
| Medicare Xover - OP | 2,811 | \$ 60.25 | \$ 14.11 | 0.00% | 1.00% | 0.00% | 0.00% | 2,896 | \$ 60.25 | \$ 14.54 | |
| Medicare Xover - Other | 4,054 | \$ 14.37 | \$ 4.85 | 0.00% | 2.01% | 0.00% | 0.00% | 4,116 | \$ 15.02 | \$ 5.15 | |
| Medicare Xover - Physician | 15,343 | \$ 34.21 | \$ 43.74 | 0.00% | 4.02% | 0.00% | 0.00% | 17,012 | \$ 34.73 | \$ 49.23 | |
| Nursing Facility | 150 | \$ 236.70 | \$ 2.97 | 5.73% | -2.01% | 0.00% | 0.00% | 139 | \$ 254.03 | \$ 2.95 | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 5.31% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Outpatient - Other | 202 | \$ 313.07 | \$ 5.28 | 3.49% | 1.00% | 0.00% | 0.00% | 208 | \$ 323.99 | \$ 5.63 | |
| Outpatient - Psychological | 12 | \$ 261.48 | \$ 0.26 | 0.00% | 1.00% | 0.00% | 0.00% | 12 | \$ 261.48 | \$ 0.27 | |
| Personal Care Agency - Personal Care | 1,723 | \$ 12.75 | \$ 1.83 | 0.99% | 5.13% | 0.00% | 0.00% | 1,925 | \$ 13.40 | \$ 2.15 | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 5.13% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Pharmacy | 3,542 | \$ 33.19 | \$ 9.79 | 0.00% | 1.25% | 0.00% | 0.00% | 3,595 | \$ 33.94 | \$ 10.17 | |
| Physician - Clinic | 2,068 | \$ 2.97 | \$ 0.51 | 1.18% | 3.50% | 0.00% | 0.00% | 2,293 | \$ 3.00 | \$ 0.57 | |
| Physician - IP Mental Health | 8 | \$ 51.38 | \$ 0.03 | 1.29% | 3.50% | 0.00% | 0.00% | 9 | \$ 52.04 | \$ 0.04 | |
| Physician - OP Mental Health | 1,238 | \$ 22.08 | \$ 2.28 | 1.28% | 3.50% | 0.00% | 0.00% | 1,373 | \$ 22.36 | \$ 2.56 | |
| Physician - Other Practitioner | 3,824 | \$ 26.21 | \$ 8.35 | 5.38% | 3.81% | 0.00% | 0.00% | 4,240 | \$ 27.87 | \$ 9.85 | |
| Physician - PCP | 863 | \$ 20.02 | \$ 1.44 | 1.22% | 3.50% | 0.00% | 0.00% | 957 | \$ 20.26 | \$ 1.62 | |
| Physician - Specialist | 1,106 | \$ 19.85 | \$ 1.83 | 1.14% | 3.50% | 0.00% | 0.00% | 1,226 | \$ 20.08 | \$ 2.05 | |
| Transportation - Emergency | 29 | \$ 90.96 | \$ 0.22 | 0.00% | 2.01% | 0.00% | 0.00% | 29 | \$ 95.12 | \$ 0.23 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Gross FFS Medical Total | | \$ 480.19 | \$ 8.76% | 0.24% | 8.76% | 0.00% | 0.00% | | \$ 619.24 | \$ 8.76% | |

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| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|------------------|
| Projected Managed Care Medical Expenses | \$ 544.70 |
| % Managed Care Adjustment | -12.04% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 5.54 |
| Final Projected Medical | \$ 586.99 |
| Care Management PMPM | \$ 38.96 |
| % of Total Premium | 5.77% |
| Administrative Expenses PMPM | \$ 43.01 |
| % of Total Premium | 6.36% |
| Underwriting Gain PMPM | \$ 6.76 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 675.72 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 62,784 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 6 | \$ 55.06 | \$ 0.03 | 0.88% | 5.17% | 0.00% | 7 | \$ 57.86 | \$ 0.03 | | |
| Case Management Services | 1,388 | \$ 317.83 | \$ 36.76 | 0.00% | 11.36% | 0.00% | 2,166 | \$ 281.19 | \$ 50.77 | | |
| Community Behavioral Health | 38,380 | \$ 57.22 | \$ 183.01 | 0.00% | 11.36% | 0.00% | 59,908 | \$ 50.63 | \$ 252.74 | | |
| Consumer Directed - Personal Care | 3,160 | \$ 9.93 | \$ 2.61 | -0.21% | 5.13% | 0.00% | 3,529 | \$ 10.31 | \$ 3.03 | | |
| Consumer Directed - Respite Care | 759 | \$ 10.24 | \$ 0.65 | 0.00% | 5.13% | 0.00% | 848 | \$ 10.63 | \$ 0.75 | | |
| DME/Supplies | 540 | \$ 80.42 | \$ 3.62 | 0.00% | 2.01% | 0.00% | 548 | \$ 84.10 | \$ 3.84 | | |
| Early Intervention Services | 190 | \$ 39.31 | \$ 0.62 | 0.00% | 11.36% | 0.00% | 297 | \$ 34.78 | \$ 0.86 | | |
| FQHC | 17 | \$ 64.94 | \$ 0.09 | 0.00% | 4.02% | 0.00% | 19 | \$ 65.91 | \$ 0.10 | | |
| Home Health Services | 194 | \$ 10.35 | \$ 0.17 | 1.53% | 4.89% | 0.00% | 216 | \$ 10.86 | \$ 0.20 | | |
| Hospice Care | 0 | \$ 1,712.77 | \$ 0.06 | 0.00% | 2.01% | 0.00% | 0 | \$ 1,791.00 | \$ 0.07 | | |
| Inpatient - Medical/Surgical | 210 | \$ 424.46 | \$ 7.42 | -1.45% | -1.02% | 0.00% | 197 | \$ 430.94 | \$ 7.09 | | |
| Inpatient - Psych | 7 | \$ 1,163.01 | \$ 0.64 | -1.02% | 12.21% | 0.00% | 6 | \$ 1,344.43 | \$ 0.69 | | |
| Lab and X-ray Services | 34 | \$ 30.23 | \$ 0.09 | 0.00% | 2.01% | 0.00% | 35 | \$ 31.61 | \$ 0.09 | | |
| Medicare Xover - IP | 772 | \$ 190.79 | \$ 12.27 | 0.00% | -0.04% | 0.00% | 727 | \$ 202.47 | \$ 12.26 | | |
| Medicare Xover - Nursing Facility | 23 | \$ 89.15 | \$ 0.17 | 0.00% | 0.91% | 0.00% | 21 | \$ 98.84 | \$ 0.17 | | |
| Medicare Xover - OP | 3,083 | \$ 60.87 | \$ 15.64 | 0.00% | 1.00% | 0.00% | 3,177 | \$ 60.87 | \$ 16.11 | | |
| Medicare Xover - Other | 4,356 | \$ 16.41 | \$ 5.96 | 0.00% | 2.01% | 0.00% | 4,422 | \$ 17.16 | \$ 6.32 | | |
| Medicare Xover - Physician | 15,022 | \$ 30.23 | \$ 37.84 | 0.00% | 4.02% | 0.00% | 16,655 | \$ 30.68 | \$ 42.59 | | |
| Nursing Facility | 110 | \$ 255.83 | \$ 2.34 | 5.88% | -2.01% | 0.00% | 102 | \$ 274.95 | \$ 2.33 | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 5.31% | 0.00% | - | \$ - | \$ - | | |
| Outpatient - Other | 153 | \$ 286.68 | \$ 3.65 | 3.58% | 1.00% | 0.00% | 157 | \$ 296.94 | \$ 3.90 | | |
| Outpatient - Psychological | 7 | \$ 138.73 | \$ 0.08 | 0.00% | 1.00% | 0.00% | 7 | \$ 138.73 | \$ 0.09 | | |
| Personal Care Agency - Personal Care | 768 | \$ 12.95 | \$ 0.83 | 0.80% | 5.13% | 0.00% | 858 | \$ 13.59 | \$ 0.97 | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 5.13% | 0.00% | - | \$ - | \$ - | | |
| Pharmacy | 3,648 | \$ 27.22 | \$ 8.27 | 0.00% | 1.25% | 0.00% | 3,703 | \$ 27.84 | \$ 8.59 | | |
| Physician - Clinic | 929 | \$ 1.10 | \$ 0.09 | 0.97% | 3.50% | 0.00% | 1,030 | \$ 1.12 | \$ 0.10 | | |
| Physician - IP Mental Health | 1 | \$ 106.40 | \$ 0.01 | 1.29% | 3.50% | 0.00% | 1 | \$ 107.77 | \$ 0.01 | | |
| Physician - OP Mental Health | 542 | \$ 47.10 | \$ 2.13 | 1.29% | 3.50% | 0.00% | 601 | \$ 47.71 | \$ 2.39 | | |
| Physician - Other Practitioner | 749 | \$ 37.30 | \$ 2.33 | 1.75% | 3.81% | 0.00% | 830 | \$ 38.30 | \$ 2.65 | | |
| Physician - PCP | 891 | \$ 17.02 | \$ 1.26 | 1.28% | 3.50% | 0.00% | 988 | \$ 17.24 | \$ 1.42 | | |
| Physician - Specialist | 1,158 | \$ 16.25 | \$ 1.57 | 1.14% | 3.50% | 0.00% | 1,284 | \$ 16.43 | \$ 1.76 | | |
| Transportation - Emergency | 24 | \$ 120.36 | \$ 0.24 | 0.00% | 2.01% | 0.00% | 25 | \$ 125.85 | \$ 0.26 | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | |
| Gross FFS Medical Total | | | \$ 330.46 | 0.10% | 8.47% | 0.00% | | | \$ 422.17 | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|------------------|
| Projected Managed Care Medical Expenses | \$ 377.18 |
| % Managed Care Adjustment | -10.66% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 3.81 |
| Final Projected Medical | \$ 417.75 |
| Care Management PMPM | \$ 27.52 |
| % of Total Premium | 4.07% |
| Administrative Expenses PMPM | \$ 38.85 |
| % of Total Premium | 5.75% |
| Underwriting Gain PMPM | \$ 4.89 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 489.01 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 49,524 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 0.00% | 5.17% | 9 | \$ 35.36 | \$ 0.03 | | | | | | |
| Case Management Services | 1,423 | \$ 318.18 | \$ 37.72 | 0.00% | 0.00% | 11.36% | 2,220 | \$ 281.51 | \$ 52.09 | | | | | | |
| Community Behavioral Health | 28,116 | \$ 49.36 | \$ 115.65 | 0.00% | 0.00% | 11.36% | 43,886 | \$ 43.67 | \$ 159.71 | | | | | | |
| Consumer Directed - Personal Care | 1,799 | \$ 11.90 | \$ 1.78 | -0.21% | 5.13% | 0.00% | 2,009 | \$ 12.36 | \$ 2.07 | | | | | | |
| Consumer Directed - Respite Care | 374 | \$ 12.80 | \$ 0.40 | 0.00% | 0.00% | 5.13% | 418 | \$ 13.28 | \$ 0.46 | | | | | | |
| DME/Supplies | 580 | \$ 130.84 | \$ 6.33 | 0.00% | 0.00% | 2.01% | 589 | \$ 136.81 | \$ 6.72 | | | | | | |
| Early Intervention Services | 617 | \$ 37.05 | \$ 1.90 | 0.00% | 0.00% | 11.36% | 962 | \$ 32.78 | \$ 2.63 | | | | | | |
| FQHC | 3 | \$ 76.24 | \$ 0.02 | 0.00% | 0.00% | 4.02% | 4 | \$ 77.39 | \$ 0.02 | | | | | | |
| Home Health Services | 137 | \$ 216.23 | \$ 2.46 | 0.33% | 4.89% | 0.00% | 153 | \$ 224.19 | \$ 2.85 | | | | | | |
| Hospice Care | 0 | \$ 3,393.11 | \$ 0.12 | 0.00% | 0.00% | 2.01% | 0 | \$ 3,548.10 | \$ 0.13 | | | | | | |
| Inpatient - Medical/Surgical | 222 | \$ 521.45 | \$ 9.64 | -1.14% | -1.02% | 0.00% | 209 | \$ 531.06 | \$ 9.24 | | | | | | |
| Inpatient - Psych | 23 | \$ 894.51 | \$ 1.74 | 13.73% | -1.02% | 0.00% | 22 | \$ 1,048.10 | \$ 1.91 | | | | | | |
| Lab and X-ray Services | 109 | \$ 17.77 | \$ 0.16 | 0.00% | 0.00% | 2.01% | 111 | \$ 18.58 | \$ 0.17 | | | | | | |
| Medicare Xover - IP | 682 | \$ 208.38 | \$ 11.85 | 0.00% | 0.00% | -0.04% | 642 | \$ 221.13 | \$ 11.84 | | | | | | |
| Medicare Xover - Nursing Facility | 8 | \$ 165.68 | \$ 0.11 | 0.00% | 0.00% | 0.91% | 7 | \$ 183.69 | \$ 0.11 | | | | | | |
| Medicare Xover - OP | 1,888 | \$ 89.72 | \$ 14.12 | 0.00% | 0.00% | 1.00% | 1,946 | \$ 89.72 | \$ 14.55 | | | | | | |
| Medicare Xover - Other | 3,291 | \$ 16.32 | \$ 4.47 | 0.00% | 0.00% | 2.01% | 3,341 | \$ 17.06 | \$ 4.75 | | | | | | |
| Medicare Xover - Physician | 10,298 | \$ 38.71 | \$ 33.22 | 0.00% | 0.00% | 4.02% | 11,417 | \$ 39.30 | \$ 37.39 | | | | | | |
| Nursing Facility | 185 | \$ 380.21 | \$ 5.85 | 5.66% | -2.01% | 0.00% | 171 | \$ 407.77 | \$ 5.82 | | | | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 0.00% | 5.31% | - | \$ - | \$ - | | | | | | |
| Outpatient - Other | 148 | \$ 281.37 | \$ 3.47 | 3.31% | 1.00% | 0.00% | 152 | \$ 290.69 | \$ 3.69 | | | | | | |
| Outpatient - Psychological | 8 | \$ 238.76 | \$ 0.16 | 0.00% | 0.00% | 1.00% | 8 | \$ 238.76 | \$ 0.16 | | | | | | |
| Personal Care Agency - Personal Care | 4,429 | \$ 15.08 | \$ 5.56 | 0.90% | 5.13% | 0.00% | 4,947 | \$ 15.83 | \$ 6.52 | | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 5.13% | - | \$ - | \$ - | | | | | | |
| Pharmacy | 3,347 | \$ 44.79 | \$ 12.49 | 0.00% | 0.00% | 1.25% | 3,397 | \$ 45.81 | \$ 12.97 | | | | | | |
| Physician - Clinic | 2,323 | \$ 2.71 | \$ 0.53 | 1.23% | 3.50% | 0.00% | 2,575 | \$ 2.75 | \$ 0.59 | | | | | | |
| Physician - IP Mental Health | 4 | \$ 76.91 | \$ 0.02 | 1.29% | 3.50% | 0.00% | 4 | \$ 77.91 | \$ 0.03 | | | | | | |
| Physician - OP Mental Health | 1,198 | \$ 30.39 | \$ 3.03 | 1.28% | 3.50% | 0.00% | 1,329 | \$ 30.78 | \$ 3.41 | | | | | | |
| Physician - Other Practitioner | 10,777 | \$ 27.28 | \$ 24.50 | 4.59% | 3.81% | 0.00% | 11,949 | \$ 28.79 | \$ 28.67 | | | | | | |
| Physician - PCP | 1,142 | \$ 27.43 | \$ 2.61 | 1.20% | 3.50% | 0.00% | 1,266 | \$ 27.76 | \$ 2.93 | | | | | | |
| Physician - Specialist | 1,163 | \$ 21.07 | \$ 2.04 | 1.18% | 3.50% | 0.00% | 1,290 | \$ 21.32 | \$ 2.29 | | | | | | |
| Transportation - Emergency | 37 | \$ 64.04 | \$ 0.20 | 0.00% | 0.00% | 2.01% | 38 | \$ 66.96 | \$ 0.21 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 2.01% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 302.19 | 0.61% | 7.14% | 0.00% | | | \$ 373.95 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-----------|
| Projected Managed Care Medical Expenses | \$ 341.05 |
| % Managed Care Adjustment | -8.80% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 3.49 |
| Final Projected Medical | \$ 381.29 |
| Care Management PMPM | \$ 25.14 |
| % of Total Premium | 3.72% |
| Administrative Expenses PMPM | \$ 37.99 |
| % of Total Premium | 5.62% |
| Underwriting Gain PMPM | \$ 4.49 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 448.91 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 64,248 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 6 | \$ 52.93 | \$ 0.03 | 1.23% | 5.17% | 0.00% | 7 | \$ 55.82 | \$ 0.03 | | | | | | |
| Case Management Services | 1,479 | \$ 306.26 | \$ 37.75 | 0.00% | 11.36% | 0.00% | 2,309 | \$ 270.96 | \$ 52.14 | | | | | | |
| Community Behavioral Health | 52,152 | \$ 63.14 | \$ 274.39 | 0.00% | 11.36% | 0.00% | 81,404 | \$ 55.86 | \$ 378.93 | | | | | | |
| Consumer Directed - Personal Care | 3,122 | \$ 9.65 | \$ 2.51 | -0.20% | 5.13% | 0.00% | 3,487 | \$ 10.02 | \$ 2.91 | | | | | | |
| Consumer Directed - Respite Care | 530 | \$ 9.68 | \$ 0.43 | 0.00% | 5.13% | 0.00% | 592 | \$ 10.05 | \$ 0.50 | | | | | | |
| DME/Supplies | 732 | \$ 66.31 | \$ 4.04 | 0.00% | 2.01% | 0.00% | 743 | \$ 69.34 | \$ 4.29 | | | | | | |
| Early Intervention Services | 298 | \$ 36.23 | \$ 0.90 | 0.00% | 11.36% | 0.00% | 465 | \$ 32.05 | \$ 1.24 | | | | | | |
| FQHC | 23 | \$ 54.37 | \$ 0.10 | 0.00% | 4.02% | 0.00% | 25 | \$ 55.19 | \$ 0.12 | | | | | | |
| Home Health Services | 146 | \$ 14.02 | \$ 0.17 | 1.20% | 4.89% | 0.00% | 164 | \$ 14.66 | \$ 0.20 | | | | | | |
| Hospice Care | 2 | \$ 1,200.40 | \$ 0.18 | 0.00% | 2.01% | 0.00% | 2 | \$ 1,255.23 | \$ 0.19 | | | | | | |
| Inpatient - Medical/Surgical | 114 | \$ 1,266.22 | \$ 12.03 | -1.80% | -1.02% | 0.00% | 107 | \$ 1,280.96 | \$ 11.46 | | | | | | |
| Inpatient - Psych | 15 | \$ 738.56 | \$ 0.92 | 15.79% | -1.02% | 0.00% | 14 | \$ 881.01 | \$ 1.03 | | | | | | |
| Lab and X-ray Services | 168 | \$ 21.56 | \$ 0.30 | 0.00% | 2.01% | 0.00% | 171 | \$ 22.55 | \$ 0.32 | | | | | | |
| Medicare Xover - IP | 962 | \$ 179.15 | \$ 14.36 | 0.00% | -0.04% | 0.00% | 905 | \$ 190.11 | \$ 14.34 | | | | | | |
| Medicare Xover - Nursing Facility | 14 | \$ 132.86 | \$ 0.15 | 0.00% | 0.91% | 0.00% | 13 | \$ 147.30 | \$ 0.16 | | | | | | |
| Medicare Xover - OP | 2,982 | \$ 62.72 | \$ 15.59 | 0.00% | 1.00% | 0.00% | 3,072 | \$ 62.72 | \$ 16.06 | | | | | | |
| Medicare Xover - Other | 4,765 | \$ 14.03 | \$ 5.57 | 0.00% | 2.01% | 0.00% | 4,837 | \$ 14.67 | \$ 5.91 | | | | | | |
| Medicare Xover - Physician | 14,404 | \$ 24.93 | \$ 29.93 | 0.00% | 4.02% | 0.00% | 15,970 | \$ 25.31 | \$ 33.68 | | | | | | |
| Nursing Facility | 260 | \$ 183.24 | \$ 3.97 | 5.69% | -2.01% | 0.00% | 241 | \$ 196.59 | \$ 3.95 | | | | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 5.31% | 0.00% | - | \$ - | \$ - | | | | | | |
| Outpatient - Other | 116 | \$ 216.75 | \$ 2.09 | 3.54% | 1.00% | 0.00% | 119 | \$ 224.43 | \$ 2.23 | | | | | | |
| Outpatient - Psychological | 5 | \$ 92.62 | \$ 0.04 | 0.00% | 1.00% | 0.00% | 5 | \$ 92.62 | \$ 0.04 | | | | | | |
| Personal Care Agency - Personal Care | 582 | \$ 12.45 | \$ 0.60 | 0.99% | 5.13% | 0.00% | 650 | \$ 13.09 | \$ 0.71 | | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | - | 0.00% | - | \$ - | \$ - | | | | | | |
| Pharmacy | 4,292 | \$ 26.37 | \$ 9.43 | 0.00% | 1.25% | 0.00% | 4,357 | \$ 26.96 | \$ 9.79 | | | | | | |
| Physician - Clinic | 1,722 | \$ 2.71 | \$ 0.39 | 1.23% | 3.50% | 0.00% | 1,909 | \$ 2.74 | \$ 0.44 | | | | | | |
| Physician - IP Mental Health | 2 | \$ 50.52 | \$ 0.01 | 1.29% | 3.50% | 0.00% | 2 | \$ 51.17 | \$ 0.01 | | | | | | |
| Physician - OP Mental Health | 467 | \$ 58.38 | \$ 2.27 | 1.29% | 3.50% | 0.00% | 518 | \$ 59.13 | \$ 2.55 | | | | | | |
| Physician - Other Practitioner | 2,759 | \$ 16.06 | \$ 3.69 | 2.81% | 3.81% | 0.00% | 3,059 | \$ 16.66 | \$ 4.25 | | | | | | |
| Physician - PCP | 1,457 | \$ 13.19 | \$ 1.60 | 1.13% | 3.50% | 0.00% | 1,616 | \$ 13.34 | \$ 1.80 | | | | | | |
| Physician - Specialist | 983 | \$ 22.97 | \$ 1.88 | 1.17% | 3.50% | 0.00% | 1,090 | \$ 23.24 | \$ 2.11 | | | | | | |
| Transportation - Emergency | 44 | \$ 97.11 | \$ 0.36 | 0.00% | 2.01% | 0.00% | 45 | \$ 101.54 | \$ 0.38 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 425.69 | 0.10% | 9.00% | 0.00% | | | \$ 551.74 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|-----------|
| Projected Managed Care Medical Expenses | \$ 486.30 |
| % Managed Care Adjustment | -11.86% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 4.91 |
| Final Projected Medical | \$ 527.97 |
| Care Management PMPM | \$ 34.84 |
| % of Total Premium | 5.16% |
| Administrative Expenses PMPM | \$ 41.51 |
| % of Total Premium | 6.14% |
| Underwriting Gain PMPM | \$ 6.10 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 610.43 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 59,052 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 0 | \$ 55.93 | \$ 0.00 | 1.99% | 5.17% | 0.00% | 1 | \$ 59.41 | \$ 0.00 | | | | | | |
| Case Management Services | 1,375 | \$ 326.30 | \$ 37.39 | 0.00% | 11.36% | 0.00% | 2,146 | \$ 288.69 | \$ 51.63 | | | | | | |
| Community Behavioral Health | 15,261 | \$ 47.26 | \$ 60.10 | 0.00% | 11.36% | 0.00% | 23,820 | \$ 41.81 | \$ 83.00 | | | | | | |
| Consumer Directed - Personal Care | 1,391 | \$ 10.10 | \$ 1.17 | -0.16% | 5.13% | 0.00% | 1,554 | \$ 10.49 | \$ 1.36 | | | | | | |
| Consumer Directed - Respite Care | 117 | \$ 10.10 | \$ 0.10 | 0.00% | 5.13% | 0.00% | 130 | \$ 10.50 | \$ 0.11 | | | | | | |
| DME/Supplies | 740 | \$ 74.78 | \$ 4.61 | 0.00% | 2.01% | 0.00% | 751 | \$ 78.19 | \$ 4.89 | | | | | | |
| Early Intervention Services | 79 | \$ 46.50 | \$ 0.31 | 0.00% | 11.36% | 0.00% | 124 | \$ 41.14 | \$ 0.42 | | | | | | |
| FQHC | 47 | \$ 40.93 | \$ 0.16 | 0.00% | 4.02% | 0.00% | 52 | \$ 41.54 | \$ 0.18 | | | | | | |
| Home Health Services | 229 | \$ 20.41 | \$ 0.39 | 0.54% | 4.89% | 0.00% | 256 | \$ 21.20 | \$ 0.45 | | | | | | |
| Hospice Care | 1 | \$ 2,367.14 | \$ 0.11 | 0.00% | 2.01% | 0.00% | 1 | \$ 2,475.27 | \$ 0.12 | | | | | | |
| Inpatient - Medical/Surgical | 42 | \$ 958.14 | \$ 3.38 | -1.14% | -1.02% | 0.00% | 40 | \$ 975.88 | \$ 3.24 | | | | | | |
| Inpatient - Psych | 2 | \$ 687.09 | \$ 0.11 | 22.11% | -1.02% | 0.00% | 2 | \$ 864.34 | \$ 0.13 | | | | | | |
| Lab and X-ray Services | 100 | \$ 14.30 | \$ 0.12 | 0.00% | 2.01% | 0.00% | 102 | \$ 14.96 | \$ 0.13 | | | | | | |
| Medicare Xover - IP | 552 | \$ 255.93 | \$ 11.77 | 0.00% | -0.04% | 0.00% | 520 | \$ 271.59 | \$ 11.76 | | | | | | |
| Medicare Xover - Nursing Facility | 7 | \$ 115.32 | \$ 0.07 | 0.00% | 0.91% | 0.00% | 7 | \$ 127.86 | \$ 0.07 | | | | | | |
| Medicare Xover - OP | 2,367 | \$ 70.51 | \$ 13.91 | 0.00% | 1.00% | 0.00% | 2,439 | \$ 70.51 | \$ 14.33 | | | | | | |
| Medicare Xover - Other | 5,515 | \$ 18.71 | \$ 8.60 | 0.00% | 2.01% | 0.00% | 5,598 | \$ 19.56 | \$ 9.13 | | | | | | |
| Medicare Xover - Physician | 14,920 | \$ 18.75 | \$ 23.32 | 0.00% | 4.02% | 0.00% | 16,542 | \$ 19.04 | \$ 26.24 | | | | | | |
| Nursing Facility | 96 | \$ 218.87 | \$ 1.75 | 5.67% | -2.01% | 0.00% | 89 | \$ 234.76 | \$ 1.74 | | | | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 5.31% | 0.00% | - | \$ - | \$ - | | | | | | |
| Outpatient - Other | 64 | \$ 175.40 | \$ 0.94 | 3.28% | 1.00% | 0.00% | 66 | \$ 181.15 | \$ 1.00 | | | | | | |
| Outpatient - Psychological | 2 | \$ 295.36 | \$ 0.04 | 0.00% | 1.00% | 0.00% | 2 | \$ 295.36 | \$ 0.04 | | | | | | |
| Personal Care Agency - Personal Care | 251 | \$ 13.17 | \$ 0.28 | 0.63% | 5.13% | 0.00% | 280 | \$ 13.79 | \$ 0.32 | | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 5.13% | 0.00% | - | \$ - | \$ - | | | | | | |
| Pharmacy | 5,004 | \$ 14.09 | \$ 5.87 | 0.00% | 1.25% | 0.00% | 5,079 | \$ 14.41 | \$ 6.10 | | | | | | |
| Physician - Clinic | 268 | \$ 2.38 | \$ 0.05 | 1.07% | 3.50% | 0.00% | 297 | \$ 2.40 | \$ 0.06 | | | | | | |
| Physician - IP Mental Health | 2 | \$ 79.89 | \$ 0.01 | 1.29% | 3.50% | 0.00% | 2 | \$ 80.92 | \$ 0.01 | | | | | | |
| Physician - OP Mental Health | 102 | \$ 49.09 | \$ 0.42 | 1.26% | 3.50% | 0.00% | 113 | \$ 49.70 | \$ 0.47 | | | | | | |
| Physician - Other Practitioner | 652 | \$ 32.16 | \$ 1.75 | 2.69% | 3.81% | 0.00% | 723 | \$ 33.33 | \$ 2.01 | | | | | | |
| Physician - PCP | 284 | \$ 29.05 | \$ 0.69 | 1.02% | 3.50% | 0.00% | 314 | \$ 29.35 | \$ 0.77 | | | | | | |
| Physician - Specialist | 311 | \$ 34.05 | \$ 0.88 | 1.15% | 3.50% | 0.00% | 345 | \$ 34.44 | \$ 0.99 | | | | | | |
| Transportation - Emergency | 22 | \$ 111.91 | \$ 0.20 | 0.00% | 2.01% | 0.00% | 22 | \$ 117.02 | \$ 0.21 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 178.50 | 0.11% | 7.33% | 0.00% | | | \$ 220.92 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-----------|
| Projected Managed Care Medical Expenses | \$ 204.67 |
| % Managed Care Adjustment | -7.36% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 2.06 |
| Final Projected Medical | \$ 243.48 |
| Care Management PMPM | \$ 15.86 |
| % of Total Premium | 2.35% |
| Administrative Expenses PMPM | \$ 34.63 |
| % of Total Premium | 5.12% |
| Underwriting Gain PMPM | \$ 2.97 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 296.93 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual < 65 |
| 98,664 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | Util/1000 | Unit Cost | PMPM | PMPM Percentage | PMPM Percentage | PMPM Percentage |
| Adult Day Care | 1 | \$ 53.53 | \$ 0.01 | 0.38% | 0.00% | 5.17% | 0.00% | 1 | \$ 55.96 | \$ 0.01 | 0.01 | 0.00% | | | |
| Case Management Services | 759 | \$ 292.85 | \$ 18.53 | 0.00% | 0.00% | 11.36% | 0.00% | 1,185 | \$ 259.10 | \$ 25.59 | 25.59 | 0.00% | | | |
| Community Behavioral Health | 50,805 | \$ 50.43 | \$ 213.53 | 0.00% | 0.00% | 11.36% | 0.00% | 79,301 | \$ 44.62 | \$ 294.88 | 294.88 | 0.00% | | | |
| Consumer Directed - Personal Care | 2,092 | \$ 9.67 | \$ 1.69 | -0.18% | 0.00% | 5.13% | 0.00% | 2,337 | \$ 10.05 | \$ 1.96 | 1.96 | 0.00% | | | |
| Consumer Directed - Respite Care | 323 | \$ 10.21 | \$ 0.27 | 0.00% | 0.00% | 5.13% | 0.00% | 361 | \$ 10.60 | \$ 0.32 | 0.32 | 0.00% | | | |
| DME/Supplies | 711 | \$ 91.89 | \$ 5.44 | 0.00% | 0.00% | 2.01% | 0.00% | 722 | \$ 96.09 | \$ 5.78 | 5.78 | 0.00% | | | |
| Early Intervention Services | 493 | \$ 28.01 | \$ 1.15 | 0.00% | 0.00% | 11.36% | 0.00% | 769 | \$ 24.78 | \$ 1.59 | 1.59 | 0.00% | | | |
| FQHC | 18 | \$ 73.50 | \$ 0.11 | 0.00% | 0.00% | 4.02% | 0.00% | 20 | \$ 74.60 | \$ 0.13 | 0.13 | 0.00% | | | |
| Home Health Services | 217 | \$ 25.04 | \$ 0.45 | 0.85% | 0.00% | 4.89% | 0.00% | 242 | \$ 26.10 | \$ 0.53 | 0.53 | 0.00% | | | |
| Hospice Care | 1 | \$ 1,590.35 | \$ 0.16 | 0.00% | 0.00% | 2.01% | 0.00% | 1 | \$ 1,662.99 | \$ 0.17 | 0.17 | 0.00% | | | |
| Inpatient - Medical/Surgical | 835 | \$ 154.53 | \$ 10.76 | 1.33% | 0.00% | -1.02% | 0.00% | 786 | \$ 161.31 | \$ 10.57 | 10.57 | 0.00% | | | |
| Inpatient - Psych | 18 | \$ 727.57 | \$ 1.12 | 16.43% | 0.00% | -1.02% | 0.00% | 17 | \$ 872.71 | \$ 1.26 | 1.26 | 0.00% | | | |
| Lab and X-ray Services | 191 | \$ 7.87 | \$ 0.13 | 0.00% | 0.00% | 2.01% | 0.00% | 194 | \$ 8.23 | \$ 0.13 | 0.13 | 0.00% | | | |
| Medicare Xover - IP | 839 | \$ 173.09 | \$ 12.10 | 0.00% | 0.00% | -0.04% | 0.00% | 789 | \$ 183.69 | \$ 12.08 | 12.08 | 0.00% | | | |
| Medicare Xover - Nursing Facility | 27 | \$ 67.85 | \$ 0.15 | 0.00% | 0.00% | 0.91% | 0.00% | 25 | \$ 75.23 | \$ 0.16 | 0.16 | 0.00% | | | |
| Medicare Xover - OP | 3,005 | \$ 58.73 | \$ 14.70 | 0.00% | 0.00% | 1.00% | 0.00% | 3,096 | \$ 58.73 | \$ 15.15 | 15.15 | 0.00% | | | |
| Medicare Xover - Other | 4,056 | \$ 28.29 | \$ 9.56 | 0.00% | 0.00% | 2.01% | 0.00% | 4,117 | \$ 29.58 | \$ 10.15 | 10.15 | 0.00% | | | |
| Medicare Xover - Physician | 15,158 | \$ 40.60 | \$ 51.28 | 0.00% | 0.00% | 4.02% | 0.00% | 16,806 | \$ 41.21 | \$ 57.72 | 57.72 | 0.00% | | | |
| Nursing Facility | 188 | \$ 202.88 | \$ 3.17 | 5.78% | 0.00% | -2.01% | 0.00% | 174 | \$ 217.85 | \$ 3.16 | 3.16 | 0.00% | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 0.00% | 5.31% | 0.00% | - | \$ - | \$ - | - | 0.00% | | | |
| Outpatient - Other | 300 | \$ 131.52 | \$ 3.29 | 4.13% | 0.00% | 1.00% | 0.00% | 310 | \$ 136.96 | \$ 3.53 | 3.53 | 0.00% | | | |
| Outpatient - Psychological | 8 | \$ 57.84 | \$ 0.04 | 0.00% | 0.00% | 1.00% | 0.00% | 8 | \$ 57.84 | \$ 0.04 | 0.04 | 0.00% | | | |
| Personal Care Agency - Personal Care | 4,010 | \$ 12.22 | \$ 4.08 | 1.09% | 0.00% | 5.13% | 0.00% | 4,479 | \$ 12.85 | \$ 4.80 | 4.80 | 0.00% | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 5.13% | 0.00% | - | \$ - | \$ - | - | 0.00% | | | |
| Pharmacy | 3,675 | \$ 48.03 | \$ 14.71 | 0.00% | 0.00% | 1.25% | 0.00% | 3,730 | \$ 49.11 | \$ 15.27 | 15.27 | 0.00% | | | |
| Physician - Clinic | 1,951 | \$ 3.85 | \$ 0.63 | 1.24% | 0.00% | 3.50% | 0.00% | 2,163 | \$ 3.90 | \$ 0.70 | 0.70 | 0.00% | | | |
| Physician - IP Mental Health | 5 | \$ 62.24 | \$ 0.02 | 1.29% | 0.00% | 3.50% | 0.00% | 5 | \$ 63.04 | \$ 0.03 | 0.03 | 0.00% | | | |
| Physician - OP Mental Health | 850 | \$ 23.49 | \$ 1.66 | 1.19% | 0.00% | 3.50% | 0.00% | 943 | \$ 23.77 | \$ 1.87 | 1.87 | 0.00% | | | |
| Physician - Other Practitioner | 4,161 | \$ 23.69 | \$ 8.21 | 6.48% | 0.00% | 3.81% | 0.00% | 4,613 | \$ 25.45 | \$ 9.79 | 9.79 | 0.00% | | | |
| Physician - PCP | 2,755 | \$ 9.13 | \$ 2.10 | 1.05% | 0.00% | 3.50% | 0.00% | 3,054 | \$ 9.23 | \$ 2.35 | 2.35 | 0.00% | | | |
| Physician - Specialist | 3,364 | \$ 8.78 | \$ 2.46 | 1.12% | 0.00% | 3.50% | 0.00% | 3,729 | \$ 8.87 | \$ 2.76 | 2.76 | 0.00% | | | |
| Transportation - Emergency | 49 | \$ 71.23 | \$ 0.29 | 0.00% | 0.00% | 2.01% | 0.00% | 50 | \$ 74.48 | \$ 0.31 | 0.31 | 0.00% | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | - | 0.00% | | | |
| Gross FFS Medical Total | | | \$ 381.80 | 0.34% | 8.01% | 0.00% | | | | \$ 482.74 | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-----------|
| Projected Managed Care Medical Expenses | \$ 429.11 |
| % Managed Care Adjustment | -11.11% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 4.41 |
| Final Projected Medical | \$ 470.27 |
| Care Management PMPM | \$ 31.35 |
| % of Total Premium | 4.64% |
| Administrative Expenses PMPM | \$ 40.25 |
| % of Total Premium | 5.96% |
| Underwriting Gain PMPM | \$ 5.47 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 547.34 |

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|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 79,884 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 61 | \$ 41.19 | \$ 0.21 | 1.29% | 5.17% | 0.00% | 0.00% | 69 | \$ 43.45 | \$ 0.25 | |
| Case Management Services | 239 | \$ 306.83 | \$ 6.12 | 0.00% | 11.36% | 0.00% | 0.00% | 374 | \$ 271.46 | \$ 8.46 | |
| Community Behavioral Health | 16,548 | \$ 40.69 | \$ 56.12 | 0.00% | 11.36% | 0.00% | 0.00% | 25,830 | \$ 36.00 | \$ 77.50 | |
| Consumer Directed - Personal Care | 5,772 | \$ 9.99 | \$ 4.81 | -0.18% | 5.13% | 0.00% | 0.00% | 6,446 | \$ 10.38 | \$ 5.57 | |
| Consumer Directed - Respite Care | 1,324 | \$ 10.03 | \$ 1.11 | -0.22% | 5.13% | 0.00% | 0.00% | 1,478 | \$ 10.41 | \$ 1.28 | |
| DME/Supplies | 884 | \$ 61.22 | \$ 4.51 | 0.00% | 2.01% | 0.00% | 0.00% | 897 | \$ 64.02 | \$ 4.79 | |
| Early Intervention Services | - | \$ - | \$ - | 0.00% | 11.36% | 0.00% | 0.00% | - | \$ - | \$ - | |
| FQHC | 7 | \$ 69.38 | \$ 0.04 | 0.00% | 4.02% | 0.00% | 0.00% | 8 | \$ 70.42 | \$ 0.04 | |
| Home Health Services | 247 | \$ 17.54 | \$ 0.36 | 0.23% | 4.89% | 0.00% | 0.00% | 276 | \$ 18.16 | \$ 0.42 | |
| Hospice Care | 7 | \$ 1,731.99 | \$ 0.97 | 0.00% | 2.01% | 0.00% | 0.00% | 7 | \$ 1,811.11 | \$ 1.03 | |
| Inpatient - Medical/Surgical | 104 | \$ 1,802.64 | \$ 15.57 | -0.14% | -1.02% | 0.00% | 0.00% | 98 | \$ 1,854.47 | \$ 15.08 | |
| Inpatient - Psych | 3,235 | \$ 489.41 | \$ 131.93 | 14.57% | -1.02% | 0.00% | 0.00% | 3,045 | \$ 577.67 | \$ 146.56 | |
| Lab and X-ray Services | 25 | \$ 14.98 | \$ 0.03 | 0.00% | 2.01% | 0.00% | 0.00% | 25 | \$ 15.67 | \$ 0.03 | |
| Medicare Xover - IP | 1,057 | \$ 176.39 | \$ 15.53 | 0.00% | -0.04% | 0.00% | 0.00% | 994 | \$ 187.19 | \$ 15.51 | |
| Medicare Xover - Nursing Facility | 20 | \$ 301.01 | \$ 0.49 | 0.00% | 0.91% | 0.00% | 0.00% | 18 | \$ 333.73 | \$ 0.50 | |
| Medicare Xover - OP | 2,377 | \$ 64.21 | \$ 12.72 | 0.00% | 1.00% | 0.00% | 0.00% | 2,449 | \$ 64.21 | \$ 13.10 | |
| Medicare Xover - Other | 3,889 | \$ 9.90 | \$ 3.21 | 0.00% | 2.01% | 0.00% | 0.00% | 3,947 | \$ 10.35 | \$ 3.40 | |
| Medicare Xover - Physician | 14,215 | \$ 23.55 | \$ 27.90 | 0.00% | 4.02% | 0.00% | 0.00% | 15,760 | \$ 23.90 | \$ 31.39 | |
| Nursing Facility | 1,465 | \$ 180.03 | \$ 21.98 | 5.76% | -2.01% | 0.00% | 0.00% | 1,358 | \$ 193.26 | \$ 21.87 | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 5.31% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Outpatient - Other | 26 | \$ 292.82 | \$ 0.64 | 3.47% | 1.00% | 0.00% | 0.00% | 27 | \$ 302.98 | \$ 0.68 | |
| Outpatient - Psychological | 1 | \$ 114.43 | \$ 0.01 | 0.00% | 1.00% | 0.00% | 0.00% | 1 | \$ 114.43 | \$ 0.01 | |
| Personal Care Agency - Personal Care | 6,847 | \$ 12.65 | \$ 7.22 | 0.92% | 5.13% | 0.00% | 0.00% | 7,646 | \$ 13.28 | \$ 8.46 | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 5.13% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Pharmacy | 2,648 | \$ 7.07 | \$ 1.56 | 0.00% | 1.25% | 0.00% | 0.00% | 2,688 | \$ 7.23 | \$ 1.62 | |
| Physician - Clinic | 106 | \$ 3.95 | \$ 0.03 | 0.99% | 3.50% | 0.00% | 0.00% | 117 | \$ 3.99 | \$ 0.04 | |
| Physician - IP Mental Health | 1 | \$ 69.63 | \$ 0.00 | 1.29% | 3.50% | 0.00% | 0.00% | 1 | \$ 70.53 | \$ 0.01 | |
| Physician - OP Mental Health | 15 | \$ 57.39 | \$ 0.07 | 1.29% | 3.50% | 0.00% | 0.00% | 17 | \$ 58.13 | \$ 0.08 | |
| Physician - Other Practitioner | 335 | \$ 92.88 | \$ 2.59 | 1.31% | 3.81% | 0.00% | 0.00% | 371 | \$ 94.94 | \$ 2.94 | |
| Physician - PCP | 162 | \$ 47.57 | \$ 0.64 | 1.15% | 3.50% | 0.00% | 0.00% | 180 | \$ 48.12 | \$ 0.72 | |
| Physician - Specialist | 171 | \$ 30.16 | \$ 0.43 | 1.23% | 3.50% | 0.00% | 0.00% | 189 | \$ 30.53 | \$ 0.48 | |
| Transportation - Emergency | 8 | \$ 119.16 | \$ 0.08 | 0.00% | 2.01% | 0.00% | 0.00% | 8 | \$ 124.61 | \$ 0.08 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | 0.00% | - | \$ - | \$ - | |
| Gross FFS Medical Total | | \$ 316.88 | \$ 316.88 | 6.50% | 2.36% | 0.00% | 0.00% | | | \$ 361.92 | |

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| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

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|--|------------------|
| Projected Managed Care Medical Expenses | \$ 336.20 |
| % Managed Care Adjustment | -7.11% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 1.27 |
| Final Projected Medical | \$ 374.22 |
| Care Management PMPM | \$ 25.31 |
| % of Total Premium | 5.73% |
| Administrative Expenses PMPM | \$ 38.06 |
| % of Total Premium | 8.61% |
| Underwriting Gain PMPM | \$ 4.42 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 442.01 |

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|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 45,528 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 9 | \$ 54.20 | \$ 0.04 | 1.76% | 0.00% | 5.17% | 0.00% | 10 | \$ 57.45 | \$ 0.05 | | | | | |
| Case Management Services | 289 | \$ 316.45 | \$ 7.63 | 0.00% | 0.00% | 11.36% | 0.00% | 452 | \$ 279.97 | \$ 10.54 | | | | | |
| Community Behavioral Health | 7,710 | \$ 54.41 | \$ 34.96 | 0.00% | 0.00% | 11.36% | 0.00% | 12,035 | \$ 48.14 | \$ 48.28 | | | | | |
| Consumer Directed - Personal Care | 5,653 | \$ 9.96 | \$ 4.69 | -0.19% | 0.00% | 5.13% | 0.00% | 6,313 | \$ 10.35 | \$ 5.44 | | | | | |
| Consumer Directed - Respite Care | 1,187 | \$ 10.20 | \$ 1.01 | -0.23% | 0.00% | 5.13% | 0.00% | 1,326 | \$ 10.59 | \$ 1.17 | | | | | |
| DME/Supplies | 879 | \$ 63.69 | \$ 4.66 | 0.00% | 0.00% | 2.01% | 0.00% | 892 | \$ 66.60 | \$ 4.95 | | | | | |
| Early Intervention Services | - | \$ - | \$ - | 0.00% | 0.00% | 11.36% | 0.00% | - | \$ - | \$ - | | | | | |
| FQHC | 2 | \$ 56.11 | \$ 0.01 | 0.00% | 0.00% | 4.02% | 0.00% | 2 | \$ 56.95 | \$ 0.01 | | | | | |
| Home Health Services | 199 | \$ 10.73 | \$ 0.18 | 1.34% | 0.00% | 4.89% | 0.00% | 222 | \$ 11.23 | \$ 0.21 | | | | | |
| Hospice Care | 5 | \$ 2,369.86 | \$ 1.04 | 0.00% | 0.00% | 2.01% | 0.00% | 5 | \$ 2,478.11 | \$ 1.11 | | | | | |
| Inpatient - Medical/Surgical | 44 | \$ 2,433.30 | \$ 8.95 | -1.07% | 0.00% | -1.02% | 0.00% | 42 | \$ 2,480.08 | \$ 8.58 | | | | | |
| Inpatient - Psych | 315 | \$ 530.50 | \$ 13.92 | 11.88% | 0.00% | -1.02% | 0.00% | 296 | \$ 611.49 | \$ 15.10 | | | | | |
| Lab and X-ray Services | 9 | \$ 16.74 | \$ 0.01 | 0.00% | 0.00% | 2.01% | 0.00% | 9 | \$ 17.50 | \$ 0.01 | | | | | |
| Medicare Xover - IP | 956 | \$ 205.33 | \$ 16.36 | 0.00% | 0.00% | -0.04% | 0.00% | 900 | \$ 217.90 | \$ 16.34 | | | | | |
| Medicare Xover - Nursing Facility | 35 | \$ 227.90 | \$ 0.67 | 0.00% | 0.00% | 0.91% | 0.00% | 33 | \$ 252.67 | \$ 0.69 | | | | | |
| Medicare Xover - OP | 2,846 | \$ 61.08 | \$ 14.49 | 0.00% | 0.00% | 1.00% | 0.00% | 2,933 | \$ 61.08 | \$ 14.93 | | | | | |
| Medicare Xover - Other | 4,831 | \$ 11.54 | \$ 4.65 | 0.00% | 0.00% | 2.01% | 0.00% | 4,903 | \$ 12.07 | \$ 4.93 | | | | | |
| Medicare Xover - Physician | 15,097 | \$ 20.59 | \$ 25.90 | 0.00% | 0.00% | 4.02% | 0.00% | 16,739 | \$ 20.90 | \$ 29.15 | | | | | |
| Nursing Facility | 1,098 | \$ 183.94 | \$ 16.82 | 5.76% | 0.00% | -2.01% | 0.00% | 1,017 | \$ 197.47 | \$ 16.74 | | | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 0.00% | 5.31% | 0.00% | - | \$ - | \$ - | | | | | |
| Outpatient - Other | 25 | \$ 780.52 | \$ 1.60 | 3.40% | 0.00% | 1.00% | 0.00% | 25 | \$ 807.04 | \$ 1.70 | | | | | |
| Outpatient - Psychological | 0 | \$ 129.51 | \$ 0.00 | 0.00% | 0.00% | 1.00% | 0.00% | 0 | \$ 129.51 | \$ 0.00 | | | | | |
| Personal Care Agency - Personal Care | 3,940 | \$ 12.88 | \$ 4.23 | 0.92% | 0.00% | 5.13% | 0.00% | 4,400 | \$ 13.52 | \$ 4.96 | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 5.13% | 0.00% | - | \$ - | \$ - | | | | | |
| Pharmacy | 3,228 | \$ 6.60 | \$ 1.77 | 0.00% | 0.00% | 1.25% | 0.00% | 3,276 | \$ 6.75 | \$ 1.84 | | | | | |
| Physician - Clinic | 1 | \$ 7.99 | \$ 0.00 | 1.29% | 0.00% | 3.50% | 0.00% | 1 | \$ 8.09 | \$ 0.00 | | | | | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 0.00% | 3.50% | 0.00% | - | \$ - | \$ - | | | | | |
| Physician - OP Mental Health | 76 | \$ 35.90 | \$ 0.23 | 1.29% | 0.00% | 3.50% | 0.00% | 84 | \$ 36.36 | \$ 0.26 | | | | | |
| Physician - Other Practitioner | 334 | \$ 92.87 | \$ 2.58 | 1.33% | 0.00% | 3.81% | 0.00% | 370 | \$ 94.95 | \$ 2.93 | | | | | |
| Physician - PCP | 101 | \$ 43.63 | \$ 0.37 | 1.23% | 0.00% | 3.50% | 0.00% | 112 | \$ 44.17 | \$ 0.41 | | | | | |
| Physician - Specialist | 272 | \$ 27.70 | \$ 0.63 | 1.01% | 0.00% | 3.50% | 0.00% | 301 | \$ 27.98 | \$ 0.70 | | | | | |
| Transportation - Emergency | 12 | \$ 131.64 | \$ 0.13 | 0.00% | 0.00% | 2.01% | 0.00% | 12 | \$ 137.66 | \$ 0.14 | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | | | | |
| Gross FFS Medical Total | | | \$ 167.54 | 1.59% | 3.95% | 0.00% | | | | \$ 191.18 | | | | | |

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| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|-----------|
| Projected Managed Care Medical Expenses | \$ 178.57 |
| % Managed Care Adjustment | -6.59% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.67 |
| Final Projected Medical | \$ 215.99 |
| Care Management PMPM | \$ 14.53 |
| % of Total Premium | 3.29% |
| Administrative Expenses PMPM | \$ 34.15 |
| % of Total Premium | 7.73% |
| Underwriting Gain PMPM | \$ 2.67 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 267.35 |

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|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 130.632 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | PMPM Percentage | PMPM Percentage | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 263 | \$ 22.57 | \$ 0.49 | 1.00% | 5.17% | 0.00% | 294 | \$ 23.74 | \$ 0.58 | | | | 294 | \$ 23.74 | \$ 0.58 |
| Case Management Services | 130 | \$ 319.36 | \$ 3.46 | 0.00% | 11.36% | 0.00% | 203 | \$ 282.55 | \$ 4.77 | | | | 203 | \$ 282.55 | \$ 4.77 |
| Community Behavioral Health | 2,234 | \$ 29.53 | \$ 5.50 | 0.00% | 11.36% | 0.00% | 3,487 | \$ 26.13 | \$ 7.59 | | | | 3,487 | \$ 26.13 | \$ 7.59 |
| Consumer Directed - Personal Care | 820 | \$ 11.97 | \$ 0.82 | -0.23% | 5.13% | 0.00% | 915 | \$ 12.43 | \$ 0.95 | | | | 915 | \$ 12.43 | \$ 0.95 |
| Consumer Directed - Respite Care | 149 | \$ 11.53 | \$ 0.14 | -0.25% | 5.13% | 0.00% | 166 | \$ 11.97 | \$ 0.17 | | | | 166 | \$ 11.97 | \$ 0.17 |
| DME/Supplies | 368 | \$ 80.22 | \$ 2.46 | 0.00% | 2.01% | 0.00% | 373 | \$ 83.88 | \$ 2.61 | | | | 373 | \$ 83.88 | \$ 2.61 |
| Early Intervention Services | 0 | \$ 39.13 | \$ 0.00 | 0.00% | 11.36% | 0.00% | 1 | \$ 34.62 | \$ 0.00 | | | | 1 | \$ 34.62 | \$ 0.00 |
| FQHC | 1 | \$ 46.65 | \$ 0.00 | 0.00% | 4.02% | 0.00% | 1 | \$ 47.35 | \$ 0.01 | | | | 1 | \$ 47.35 | \$ 0.01 |
| Home Health Services | 348 | \$ 9.77 | \$ 0.28 | 0.45% | 4.89% | 0.00% | 388 | \$ 10.14 | \$ 0.33 | | | | 388 | \$ 10.14 | \$ 0.33 |
| Hospice Care | 5 | \$ 2,578.02 | \$ 0.98 | 0.00% | 2.01% | 0.00% | 5 | \$ 2,695.78 | \$ 1.04 | | | | 5 | \$ 2,695.78 | \$ 1.04 |
| Inpatient - Medical/Surgical | 161 | \$ 1,855.47 | \$ 24.97 | -0.08% | -1.02% | 0.00% | 152 | \$ 1,909.96 | \$ 24.19 | | | | 152 | \$ 1,909.96 | \$ 24.19 |
| Inpatient - Psych | 66 | \$ 524.67 | \$ 2.90 | 17.22% | -1.02% | 0.00% | 62 | \$ 633.61 | \$ 3.29 | | | | 62 | \$ 633.61 | \$ 3.29 |
| Lab and X-ray Services | 29 | \$ 15.47 | \$ 0.04 | 0.00% | 2.01% | 0.00% | 29 | \$ 16.17 | \$ 0.04 | | | | 29 | \$ 16.17 | \$ 0.04 |
| Medicare Xover - IP | 529 | \$ 212.72 | \$ 9.38 | 0.00% | -0.04% | 0.00% | 498 | \$ 225.74 | \$ 9.36 | | | | 498 | \$ 225.74 | \$ 9.36 |
| Medicare Xover - Nursing Facility | 5 | \$ 571.83 | \$ 0.24 | 0.00% | 0.91% | 0.00% | 5 | \$ 633.99 | \$ 0.25 | | | | 5 | \$ 633.99 | \$ 0.25 |
| Medicare Xover - OP | 1,220 | \$ 104.28 | \$ 10.60 | 0.00% | 1.00% | 0.00% | 1,257 | \$ 104.28 | \$ 10.92 | | | | 1,257 | \$ 104.28 | \$ 10.92 |
| Medicare Xover - Other | 2,234 | \$ 11.49 | \$ 2.14 | 0.00% | 2.01% | 0.00% | 2,268 | \$ 12.01 | \$ 2.27 | | | | 2,268 | \$ 12.01 | \$ 2.27 |
| Medicare Xover - Physician | 8,522 | \$ 29.25 | \$ 20.77 | 0.00% | 4.02% | 0.00% | 9,448 | \$ 29.69 | \$ 23.38 | | | | 9,448 | \$ 29.69 | \$ 23.38 |
| Nursing Facility | 360 | \$ 223.96 | \$ 6.71 | 5.79% | -2.01% | 0.00% | 333 | \$ 240.50 | \$ 6.68 | | | | 333 | \$ 240.50 | \$ 6.68 |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 5.31% | 0.00% | - | \$ - | \$ - | | | | - | \$ - | \$ - |
| Outpatient - Other | 8 | \$ 681.45 | \$ 0.45 | 3.50% | 1.00% | 0.00% | 8 | \$ 705.30 | \$ 0.48 | | | | 8 | \$ 705.30 | \$ 0.48 |
| Outpatient - Psychological | 0 | \$ 91.45 | \$ 0.00 | 0.00% | 1.00% | 0.00% | 0 | \$ 91.45 | \$ 0.00 | | | | 0 | \$ 91.45 | \$ 0.00 |
| Personal Care Agency - Personal Care | 7,339 | \$ 15.05 | \$ 9.20 | 0.95% | 5.13% | 0.00% | 8,195 | \$ 15.81 | \$ 10.80 | | | | 8,195 | \$ 15.81 | \$ 10.80 |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 5.13% | 0.00% | - | \$ - | \$ - | | | | - | \$ - | \$ - |
| Pharmacy | 2,449 | \$ 11.72 | \$ 2.39 | 0.00% | 1.25% | 0.00% | 2,486 | \$ 11.99 | \$ 2.48 | | | | 2,486 | \$ 11.99 | \$ 2.48 |
| Physician - Clinic | 30 | \$ 6.80 | \$ 0.02 | 1.16% | 3.50% | 0.00% | 33 | \$ 6.88 | \$ 0.02 | | | | 33 | \$ 6.88 | \$ 0.02 |
| Physician - IP Mental Health | 0 | \$ 54.65 | \$ 0.00 | 1.29% | 3.50% | 0.00% | 0 | \$ 55.36 | \$ 0.00 | | | | 0 | \$ 55.36 | \$ 0.00 |
| Physician - OP Mental Health | 50 | \$ 53.39 | \$ 0.22 | 1.29% | 3.50% | 0.00% | 56 | \$ 54.09 | \$ 0.25 | | | | 56 | \$ 54.09 | \$ 0.25 |
| Physician - Other Practitioner | 101 | \$ 73.73 | \$ 0.62 | 1.39% | 3.81% | 0.00% | 112 | \$ 75.43 | \$ 0.70 | | | | 112 | \$ 75.43 | \$ 0.70 |
| Physician - PCP | 124 | \$ 49.93 | \$ 0.51 | 1.14% | 3.50% | 0.00% | 137 | \$ 50.50 | \$ 0.58 | | | | 137 | \$ 50.50 | \$ 0.58 |
| Physician - Specialist | 120 | \$ 37.68 | \$ 0.38 | 1.26% | 3.50% | 0.00% | 134 | \$ 38.16 | \$ 0.42 | | | | 134 | \$ 38.16 | \$ 0.42 |
| Transportation - Emergency | 4 | \$ 100.20 | \$ 0.03 | 0.00% | 2.01% | 0.00% | 4 | \$ 104.78 | \$ 0.04 | | | | 4 | \$ 104.78 | \$ 0.04 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | | | - | \$ - | \$ - |
| Gross FFS Medical Total | | | \$ 105.71 | 0.94% | 2.29% | 0.00% | | | \$ 114.19 | | | | | | \$ 114.19 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|-----------|
| Projected Managed Care Medical Expenses | \$ 108.62 |
| % Managed Care Adjustment | -4.88% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.42 |
| Final Projected Medical | \$ 145.80 |
| Care Management PMPM | \$ 9.87 |
| % of Total Premium | 2.23% |
| Administrative Expenses PMPM | \$ 32.46 |
| % of Total Premium | 7.34% |
| Underwriting Gain PMPM | \$ 1.90 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 190.03 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 35,244 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 5.17% | 0.00% | 21 | \$ 45.43 | \$ 0.08 | | | | | | |
| Case Management Services | 429 | \$ 305.70 | \$ 10.93 | 0.00% | 11.36% | 0.00% | 670 | \$ 270.46 | \$ 15.10 | | | | | | |
| Community Behavioral Health | 14,098 | \$ 63.18 | \$ 74.23 | 0.00% | 11.36% | 0.00% | 22,006 | \$ 55.90 | \$ 102.50 | | | | | | |
| Consumer Directed - Personal Care | 6,978 | \$ 9.62 | \$ 5.59 | -0.21% | 5.13% | 0.00% | 7,793 | \$ 9.99 | \$ 6.49 | | | | | | |
| Consumer Directed - Respite Care | 1,669 | \$ 9.95 | \$ 1.38 | 0.00% | 5.13% | 0.00% | 1,864 | \$ 10.32 | \$ 1.60 | | | | | | |
| DME/Supplies | 1,114 | \$ 57.32 | \$ 5.32 | 0.00% | 2.01% | 0.00% | 1,130 | \$ 59.94 | \$ 5.65 | | | | | | |
| Early Intervention Services | - | \$ - | \$ - | 0.00% | 11.36% | 0.00% | - | \$ - | \$ - | | | | | | |
| FQHC | 7 | \$ 50.20 | \$ 0.03 | 0.00% | 4.02% | 0.00% | 7 | \$ 50.96 | \$ 0.03 | | | | | | |
| Home Health Services | 208 | \$ 12.81 | \$ 0.22 | 0.00% | 4.89% | 0.00% | 232 | \$ 13.24 | \$ 0.26 | | | | | | |
| Hospice Care | 9 | \$ 2,159.31 | \$ 1.69 | 0.00% | 2.01% | 0.00% | 10 | \$ 2,257.94 | \$ 1.79 | | | | | | |
| Inpatient - Medical/Surgical | 53 | \$ 1,628.60 | \$ 7.19 | 0.24% | -1.02% | 0.00% | 50 | \$ 1,681.87 | \$ 6.99 | | | | | | |
| Inpatient - Psych | 3,313 | \$ 509.47 | \$ 140.67 | 16.39% | -1.02% | 0.00% | 3,118 | \$ 610.91 | \$ 158.75 | | | | | | |
| Lab and X-ray Services | 78 | \$ 13.50 | \$ 0.09 | 0.00% | 2.01% | 0.00% | 79 | \$ 14.12 | \$ 0.09 | | | | | | |
| Medicare Xover - IP | 1,450 | \$ 166.12 | \$ 20.07 | 0.00% | -0.04% | 0.00% | 1,365 | \$ 176.28 | \$ 20.05 | | | | | | |
| Medicare Xover - Nursing Facility | 22 | \$ 676.98 | \$ 1.25 | 0.00% | 0.91% | 0.00% | 21 | \$ 750.58 | \$ 1.28 | | | | | | |
| Medicare Xover - OP | 2,472 | \$ 67.94 | \$ 14.00 | 0.00% | 1.00% | 0.00% | 2,547 | \$ 67.94 | \$ 14.42 | | | | | | |
| Medicare Xover - Other | 5,762 | \$ 11.00 | \$ 5.28 | 0.00% | 2.01% | 0.00% | 5,849 | \$ 11.51 | \$ 5.61 | | | | | | |
| Medicare Xover - Physician | 14,468 | \$ 22.15 | \$ 26.70 | 0.00% | 4.02% | 0.00% | 16,041 | \$ 22.48 | \$ 30.05 | | | | | | |
| Nursing Facility | 1,978 | \$ 180.98 | \$ 29.83 | 5.80% | -2.01% | 0.00% | 1,833 | \$ 194.36 | \$ 29.70 | | | | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 5.31% | 0.00% | - | \$ - | \$ - | | | | | | |
| Outpatient - Other | 25 | \$ 410.29 | \$ 0.85 | 3.30% | 1.00% | 0.00% | 26 | \$ 423.81 | \$ 0.90 | | | | | | |
| Outpatient - Psychological | 1 | \$ 2,656.66 | \$ 0.18 | 0.00% | 1.00% | 0.00% | 1 | \$ 2,656.66 | \$ 0.18 | | | | | | |
| Personal Care Agency - Personal Care | 3,575 | \$ 12.43 | \$ 3.70 | 1.04% | 5.13% | 0.00% | 3,992 | \$ 13.07 | \$ 4.35 | | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 5.13% | 0.00% | - | \$ - | \$ - | | | | | | |
| Pharmacy | 3,304 | \$ 6.96 | \$ 1.92 | 0.00% | 1.25% | 0.00% | 3,354 | \$ 7.12 | \$ 1.99 | | | | | | |
| Physician - Clinic | 245 | \$ 2.86 | \$ 0.06 | 1.21% | 3.50% | 0.00% | 272 | \$ 2.90 | \$ 0.07 | | | | | | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 3.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Physician - OP Mental Health | 101 | \$ 16.19 | \$ 0.14 | 1.03% | 3.50% | 0.00% | 112 | \$ 16.35 | \$ 0.15 | | | | | | |
| Physician - Other Practitioner | 341 | \$ 106.88 | \$ 3.04 | 1.30% | 3.81% | 0.00% | 378 | \$ 109.25 | \$ 3.44 | | | | | | |
| Physician - PCP | 125 | \$ 34.69 | \$ 0.36 | 1.29% | 3.50% | 0.00% | 139 | \$ 35.14 | \$ 0.41 | | | | | | |
| Physician - Specialist | 157 | \$ 39.20 | \$ 0.51 | 1.23% | 3.50% | 0.00% | 174 | \$ 39.69 | \$ 0.58 | | | | | | |
| Transportation - Emergency | 11 | \$ 77.81 | \$ 0.07 | 0.00% | 2.01% | 0.00% | 11 | \$ 81.36 | \$ 0.07 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 355.36 | 7.01% | 2.76% | 0.00% | | | \$ 412.58 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|-----------|
| Projected Managed Care Medical Expenses | \$ 382.50 |
| % Managed Care Adjustment | -7.29% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 1.42 |
| Final Projected Medical | \$ 420.68 |
| Care Management PMPM | \$ 28.36 |
| % of Total Premium | 6.42% |
| Administrative Expenses PMPM | \$ 39.17 |
| % of Total Premium | 8.86% |
| Underwriting Gain PMPM | \$ 4.93 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 493.14 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 37,092 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 5.17% | 0.00% | - | \$ - | \$ - | - | - | \$ - | \$ - | - | |
| Case Management Services | 538 | \$ 326.50 | \$ 14.65 | 0.00% | 11.36% | 0.00% | 840 | \$ 288.87 | \$ 20.23 | - | - | - | - | - | |
| Community Behavioral Health | 3,251 | \$ 56.08 | \$ 15.19 | 0.00% | 11.36% | 0.00% | 5,074 | \$ 49.62 | \$ 20.98 | - | - | - | - | - | |
| Consumer Directed - Personal Care | 3,002 | \$ 10.16 | \$ 2.54 | -0.21% | 5.13% | 0.00% | 3,353 | \$ 10.55 | \$ 2.95 | - | - | - | - | - | |
| Consumer Directed - Respite Care | 493 | \$ 10.40 | \$ 0.43 | 0.00% | 5.13% | 0.00% | 550 | \$ 10.80 | \$ 0.50 | - | - | - | - | - | |
| DME/Supplies | 1,252 | \$ 63.92 | \$ 6.67 | 0.00% | 2.01% | 0.00% | 1,271 | \$ 66.84 | \$ 7.08 | - | - | - | - | - | |
| Early Intervention Services | - | \$ - | \$ - | 0.00% | 11.36% | 0.00% | - | \$ - | \$ - | - | - | - | - | - | |
| FQHC | 18 | \$ 70.97 | \$ 0.11 | 0.00% | 4.02% | 0.00% | 20 | \$ 72.04 | \$ 0.12 | - | - | - | - | - | |
| Home Health Services | 402 | \$ 18.05 | \$ 0.60 | 1.16% | 4.89% | 0.00% | 449 | \$ 18.87 | \$ 0.71 | - | - | - | - | - | |
| Hospice Care | 5 | \$ 1,373.10 | \$ 0.53 | 0.00% | 2.01% | 0.00% | 5 | \$ 1,435.82 | \$ 0.57 | - | - | - | - | - | |
| Inpatient - Medical/Surgical | 79 | \$ 1,478.36 | \$ 9.77 | -0.56% | -1.02% | 0.00% | 75 | \$ 1,514.50 | \$ 9.42 | - | - | - | - | - | |
| Inpatient - Psych | 133 | \$ 567.44 | \$ 6.19 | 6.16% | -1.02% | 0.00% | 125 | \$ 609.64 | \$ 6.37 | - | - | - | - | - | |
| Lab and X-ray Services | 54 | \$ 20.73 | \$ 0.09 | 0.00% | 2.01% | 0.00% | 55 | \$ 21.67 | \$ 0.10 | - | - | - | - | - | |
| Medicare Xover - IP | 944 | \$ 243.27 | \$ 19.14 | 0.00% | -0.04% | 0.00% | 889 | \$ 258.16 | \$ 19.12 | - | - | - | - | - | |
| Medicare Xover - Nursing Facility | 21 | \$ 274.96 | \$ 0.48 | 0.00% | 0.91% | 0.00% | 19 | \$ 304.85 | \$ 0.49 | - | - | - | - | - | |
| Medicare Xover - OP | 1,965 | \$ 79.34 | \$ 12.99 | 0.00% | 1.00% | 0.00% | 2,025 | \$ 79.34 | \$ 13.39 | - | - | - | - | - | |
| Medicare Xover - Other | 7,414 | \$ 13.58 | \$ 8.39 | 0.00% | 2.01% | 0.00% | 7,525 | \$ 14.20 | \$ 8.90 | - | - | - | - | - | |
| Medicare Xover - Physician | 15,485 | \$ 16.34 | \$ 21.09 | 0.00% | 4.02% | 0.00% | 17,168 | \$ 16.59 | \$ 23.73 | - | - | - | - | - | |
| Nursing Facility | 821 | \$ 178.80 | \$ 12.23 | 5.77% | -2.01% | 0.00% | 761 | \$ 191.97 | \$ 12.17 | - | - | - | - | - | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 5.31% | 0.00% | - | \$ - | \$ - | - | - | - | - | - | |
| Outpatient - Other | 8 | \$ 306.10 | \$ 0.20 | 3.16% | 1.00% | 0.00% | 8 | \$ 315.77 | \$ 0.21 | - | - | - | - | - | |
| Outpatient - Psychological | - | \$ - | \$ - | 0.00% | 1.00% | 0.00% | - | \$ - | \$ - | - | - | - | - | - | |
| Personal Care Agency - Personal Care | 1,185 | \$ 13.26 | \$ 1.31 | 1.04% | 5.13% | 0.00% | 1,323 | \$ 13.94 | \$ 1.54 | - | - | - | - | - | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 5.13% | 0.00% | - | \$ - | \$ - | - | - | - | - | - | |
| Pharmacy | 5,824 | \$ 7.50 | \$ 3.64 | 0.00% | 1.25% | 0.00% | 5,912 | \$ 7.67 | \$ 3.78 | - | - | - | - | - | |
| Physician - Clinic | 0 | \$ 9.24 | \$ 0.00 | 1.29% | 3.50% | 0.00% | 0 | \$ 9.36 | \$ 0.00 | - | - | - | - | - | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 3.50% | 0.00% | - | \$ - | \$ - | - | - | - | - | - | |
| Physician - OP Mental Health | 10 | \$ 68.52 | \$ 0.06 | 1.29% | 3.50% | 0.00% | 11 | \$ 69.41 | \$ 0.06 | - | - | - | - | - | |
| Physician - Other Practitioner | 379 | \$ 71.20 | \$ 2.25 | 1.32% | 3.81% | 0.00% | 420 | \$ 72.80 | \$ 2.55 | - | - | - | - | - | |
| Physician - PCP | 98 | \$ 34.64 | \$ 0.28 | 1.28% | 3.50% | 0.00% | 109 | \$ 35.09 | \$ 0.32 | - | - | - | - | - | |
| Physician - Specialist | 106 | \$ 57.27 | \$ 0.51 | 1.21% | 3.50% | 0.00% | 118 | \$ 57.96 | \$ 0.57 | - | - | - | - | - | |
| Transportation - Emergency | 6 | \$ 102.60 | \$ 0.05 | 0.00% | 2.01% | 0.00% | 6 | \$ 107.28 | \$ 0.06 | - | - | - | - | - | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 2.01% | 0.00% | - | \$ - | \$ - | - | - | - | - | - | |
| Gross FFS Medical Total | | | \$ 139.38 | 0.78% | 3.53% | 0.00% | | | \$ 155.89 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|-----------|
| Projected Managed Care Medical Expenses | \$ 148.57 |
| % Managed Care Adjustment | -4.69% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.56 |
| Final Projected Medical | \$ 185.88 |
| Care Management PMPM | \$ 12.40 |
| % of Total Premium | 2.81% |
| Administrative Expenses PMPM | \$ 33.38 |
| % of Total Premium | 7.55% |
| Underwriting Gain PMPM | \$ 2.34 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 234.00 |

| |
|-----------------------|
| CY 2019 Projected MMs |
| COMM Dual 65+ |
| 71,676 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | PMPM Percentage | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 3 | \$ 53.71 | \$ 0.01 | 0.20% | 0.20% | 5.17% | 0.00% | 0.00% | 4 | \$ 56.05 | \$ 0.02 | 4 | \$ 56.05 | \$ 0.02 | |
| Case Management Services | 178 | \$ 307.89 | \$ 4.57 | 0.00% | 0.00% | 11.36% | 0.00% | 0.00% | 278 | \$ 272.40 | \$ 6.31 | 278 | \$ 272.40 | \$ 6.31 | |
| Community Behavioral Health | 13,590 | \$ 45.30 | \$ 51.30 | 0.00% | 0.00% | 11.36% | 0.00% | 0.00% | 21,213 | \$ 40.08 | \$ 70.84 | 21,213 | \$ 40.08 | \$ 70.84 | |
| Consumer Directed - Personal Care | 2,309 | \$ 10.02 | \$ 1.93 | -0.21% | -0.21% | 5.13% | 0.00% | 0.00% | 2,578 | \$ 10.41 | \$ 2.24 | 2,578 | \$ 10.41 | \$ 2.24 | |
| Consumer Directed - Respite Care | 780 | \$ 10.25 | \$ 0.67 | 0.00% | 0.00% | 5.13% | 0.00% | 0.00% | 871 | \$ 10.63 | \$ 0.77 | 871 | \$ 10.63 | \$ 0.77 | |
| DME/Supplies | 895 | \$ 66.10 | \$ 4.93 | 0.00% | 0.00% | 2.01% | 0.00% | 0.00% | 909 | \$ 69.12 | \$ 5.23 | 909 | \$ 69.12 | \$ 5.23 | |
| Early Intervention Services | - | \$ - | \$ - | 0.00% | 0.00% | 11.36% | 0.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | |
| FQHC | 6 | \$ 81.88 | \$ 0.04 | 0.00% | 0.00% | 4.02% | 0.00% | 0.00% | 6 | \$ 83.11 | \$ 0.04 | 6 | \$ 83.11 | \$ 0.04 | |
| Home Health Services | 264 | \$ 16.70 | \$ 0.37 | 0.29% | 0.29% | 4.89% | 0.00% | 0.00% | 294 | \$ 17.30 | \$ 0.42 | 294 | \$ 17.30 | \$ 0.42 | |
| Hospice Care | 10 | \$ 2,143.44 | \$ 1.75 | 0.00% | 0.00% | 2.01% | 0.00% | 0.00% | 10 | \$ 2,241.35 | \$ 1.86 | 10 | \$ 2,241.35 | \$ 1.86 | |
| Inpatient - Medical/Surgical | 69 | \$ 1,872.90 | \$ 10.73 | -0.91% | -0.91% | -1.02% | 0.00% | 0.00% | 65 | \$ 1,911.91 | \$ 10.31 | 65 | \$ 1,911.91 | \$ 10.31 | |
| Inpatient - Psych | 149 | \$ 514.02 | \$ 6.40 | 8.77% | 8.77% | -1.02% | 0.00% | 0.00% | 141 | \$ 576.02 | \$ 6.75 | 141 | \$ 576.02 | \$ 6.75 | |
| Lab and X-ray Services | 8 | \$ 11.84 | \$ 0.01 | 0.00% | 0.00% | 2.01% | 0.00% | 0.00% | 8 | \$ 12.38 | \$ 0.01 | 8 | \$ 12.38 | \$ 0.01 | |
| Medicare Xover - IP | 1,045 | \$ 175.24 | \$ 15.26 | 0.00% | 0.00% | -0.04% | 0.00% | 0.00% | 983 | \$ 185.97 | \$ 15.24 | 983 | \$ 185.97 | \$ 15.24 | |
| Medicare Xover - Nursing Facility | 14 | \$ 350.79 | \$ 0.41 | 0.00% | 0.00% | 0.91% | 0.00% | 0.00% | 13 | \$ 388.93 | \$ 0.43 | 13 | \$ 388.93 | \$ 0.43 | |
| Medicare Xover - OP | 2,725 | \$ 56.62 | \$ 12.86 | 0.00% | 0.00% | 1.00% | 0.00% | 0.00% | 2,808 | \$ 56.62 | \$ 13.25 | 2,808 | \$ 56.62 | \$ 13.25 | |
| Medicare Xover - Other | 4,046 | \$ 13.87 | \$ 4.68 | 0.00% | 0.00% | 2.01% | 0.00% | 0.00% | 4,107 | \$ 14.50 | \$ 4.96 | 4,107 | \$ 14.50 | \$ 4.96 | |
| Medicare Xover - Physician | 13,770 | \$ 25.09 | \$ 28.79 | 0.00% | 0.00% | 4.02% | 0.00% | 0.00% | 15,267 | \$ 25.47 | \$ 32.41 | 15,267 | \$ 25.47 | \$ 32.41 | |
| Nursing Facility | 1,237 | \$ 178.74 | \$ 18.42 | 5.72% | 5.72% | -2.01% | 0.00% | 0.00% | 1,146 | \$ 191.81 | \$ 18.33 | 1,146 | \$ 191.81 | \$ 18.33 | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 0.00% | 5.31% | 0.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | |
| Outpatient - Other | 26 | \$ 295.69 | \$ 0.65 | 3.37% | 3.37% | 1.00% | 0.00% | 0.00% | 27 | \$ 305.65 | \$ 0.69 | 27 | \$ 305.65 | \$ 0.69 | |
| Outpatient - Psychological | 1 | \$ 288.31 | \$ 0.02 | 0.00% | 0.00% | 1.00% | 0.00% | 0.00% | 1 | \$ 288.31 | \$ 0.02 | 1 | \$ 288.31 | \$ 0.02 | |
| Personal Care Agency - Personal Care | 10,925 | \$ 12.41 | \$ 11.30 | 1.00% | 1.00% | 5.13% | 0.00% | 0.00% | 12,201 | \$ 13.04 | \$ 13.26 | 12,201 | \$ 13.04 | \$ 13.26 | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 5.13% | 0.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | |
| Pharmacy | 2,012 | \$ 8.67 | \$ 1.45 | 0.00% | 0.00% | 1.25% | 0.00% | 0.00% | 2,042 | \$ 8.87 | \$ 1.51 | 2,042 | \$ 8.87 | \$ 1.51 | |
| Physician - Clinic | 1 | \$ 15.46 | \$ 0.00 | 1.29% | 1.29% | 3.50% | 0.00% | 0.00% | 2 | \$ 15.66 | \$ 0.00 | 2 | \$ 15.66 | \$ 0.00 | |
| Physician - IP Mental Health | 0 | \$ 7.34 | \$ 0.00 | 1.29% | 1.29% | 3.50% | 0.00% | 0.00% | 0 | \$ 7.44 | \$ 0.00 | 0 | \$ 7.44 | \$ 0.00 | |
| Physician - OP Mental Health | 10 | \$ 94.76 | \$ 0.08 | 1.29% | 1.29% | 3.50% | 0.00% | 0.00% | 11 | \$ 95.98 | \$ 0.09 | 11 | \$ 95.98 | \$ 0.09 | |
| Physician - Other Practitioner | 217 | \$ 62.66 | \$ 1.13 | 1.36% | 1.36% | 3.81% | 0.00% | 0.00% | 241 | \$ 64.09 | \$ 1.29 | 241 | \$ 64.09 | \$ 1.29 | |
| Physician - PCP | 295 | \$ 22.42 | \$ 0.55 | 1.17% | 1.17% | 3.50% | 0.00% | 0.00% | 327 | \$ 22.69 | \$ 0.62 | 327 | \$ 22.69 | \$ 0.62 | |
| Physician - Specialist | 228 | \$ 33.55 | \$ 0.64 | 1.06% | 1.06% | 3.50% | 0.00% | 0.00% | 253 | \$ 33.90 | \$ 0.71 | 253 | \$ 33.90 | \$ 0.71 | |
| Transportation - Emergency | 17 | \$ 68.98 | \$ 0.10 | 0.00% | 0.00% | 2.01% | 0.00% | 0.00% | 17 | \$ 72.13 | \$ 0.10 | 17 | \$ 72.13 | \$ 0.10 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 2.01% | 0.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | |
| Gross FFS Medical Total | | | \$ 179.05 | 0.94% | 0.94% | 4.75% | 0.00% | 0.00% | | | \$ 207.71 | | | \$ 207.71 | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|------------------|
| Projected Managed Care Medical Expenses | \$ 191.63 |
| % Managed Care Adjustment | -7.74% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPM | \$ 36.75 |
| ARTS PMPM | \$ 0.72 |
| Final Projected Medical | \$ 229.10 |
| Care Management PMPM | \$ 15.45 |
| % of Total Premium | 3.50% |
| Administrative Expenses PMPM | \$ 34.48 |
| % of Total Premium | 7.80% |
| Underwriting Gain PMPM | \$ 2.82 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 281.85 |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual < 1 (MCO Enrolled) |
| 972 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Statewide | 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 |
| 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 | 21,775 | \$ 10.87 | \$ 19.73 | -0.12% | 4.70% | 0.00% | 24,317 | \$ 11.16 | \$ 22.62 | |
| Consumer Directed - Respite Care | 4,217 | \$ 11.95 | \$ 4.20 | -0.15% | 4.70% | 0.00% | 4,709 | \$ 12.27 | \$ 4.81 | |
| DME/Supplies | 1,126 | \$ 207.00 | \$ 19.43 | 0.00% | 3.00% | 0.00% | 1,126 | \$ 226.20 | \$ 21.23 | |
| Early Intervention Services | 43,923 | \$ 44.19 | \$ 161.76 | 0.00% | 12.56% | 0.00% | 61,709 | \$ 44.86 | \$ 230.69 | |
| 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 | 111 | \$ 1,439.09 | \$ 13.27 | 2.66% | 2.50% | 0.00% | 119 | \$ 1,477.31 | \$ 14.67 | |
| 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 | 31 | \$ 486.45 | \$ 1.27 | 3.03% | 2.52% | 0.00% | 33 | \$ 516.38 | \$ 1.41 | |
| Outpatient - Psychological | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | \$ - | \$ - | |
| Personal Care Agency - Personal Care | 9,003 | \$ 17.33 | \$ 13.00 | 0.55% | 4.70% | 0.00% | 10,054 | \$ 17.91 | \$ 15.01 | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | \$ - | \$ - | |
| Pharmacy | 7 | \$ 9.99 | \$ 0.01 | 0.00% | 3.27% | -1.20% | 7 | \$ 10.63 | \$ 0.01 | |
| Physician - Clinic | 106,526 | \$ 1.14 | \$ 10.15 | 1.29% | 4.00% | 0.00% | 119,828 | \$ 1.16 | \$ 11.56 | |
| Physician - IP Mental Health | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | \$ - | \$ - | |
| Physician - OP Mental Health | 278 | \$ 26.37 | \$ 0.61 | 1.29% | 4.00% | 0.00% | 313 | \$ 26.71 | \$ 0.70 | |
| Physician - Other Practitioner | 1,644 | \$ 79.36 | \$ 10.87 | 1.06% | 4.00% | 0.00% | 1,849 | \$ 80.19 | \$ 12.36 | |
| Physician - PCP | 132 | \$ 80.26 | \$ 0.89 | 1.29% | 4.00% | 0.00% | 149 | \$ 81.30 | \$ 1.01 | |
| Physician - Specialist | 64 | \$ 23.06 | \$ 0.12 | 0.45% | 4.00% | 0.00% | 72 | \$ 23.16 | \$ 0.14 | |
| Transportation - Emergency | 12 | \$ 903.04 | \$ 0.87 | 0.00% | 3.00% | 0.00% | 12 | \$ 986.78 | \$ 0.95 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | \$ - | \$ - | |
| Gross FFS Medical Total | | \$ 256.18 | \$ 256.18 | 0.27% | 9.49% | 0.00% | | \$ 337.16 | \$ 337.16 | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 332.47 |
| % Managed Care Adjustment | -1.39% |
| Encounter Medical Expenses | \$ 1,829.70 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ - |
| Final Projected Medical | \$ 2,162.17 |
| Care Management PMPM | \$ 37.03 |
| % of Total Premium | 1.61% |
| Administrative Expenses PMPM | \$ 83.01 |
| % of Total Premium | 3.60% |
| Underwriting Gain PMPM | \$ 23.05 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 2,305.26 |

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|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual < 1 (MCO Enrolled) |
| 972 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Statewide 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 | 5,786 | \$ 131.58 | \$ 63.44 | 0.00% | 3.00% | 0.00% | 5,786 | \$ 143.78 | \$ 69.32 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 252 | \$ 29.68 | \$ 0.62 | 0.00% | 4.00% | 0.00% | 283 | \$ 29.68 | \$ 0.70 |
| Home Health | 2,389 | \$ 1,460.55 | \$ 290.79 | 4.19% | 2.25% | 0.00% | 2,389 | \$ 1,626.74 | \$ 323.88 |
| IP - Maternity | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | 88 | \$ 5,209.78 | \$ 38.20 | 5.12% | 2.50% | 0.00% | 95 | \$ 5,476.27 | \$ 43.25 |
| IP - Other | 1,729 | \$ 3,970.64 | \$ 571.95 | 2.00% | 2.50% | 0.00% | 1,861 | \$ 4,050.01 | \$ 628.24 |
| IP - Psych | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 1,211 | \$ 14.37 | \$ 1.45 | 0.00% | 3.00% | 0.00% | 1,211 | \$ 15.70 | \$ 1.58 |
| OP - Emergency Room & Related | 1,087 | \$ 271.35 | \$ 24.59 | 3.66% | -0.01% | 0.00% | 1,055 | \$ 289.79 | \$ 25.48 |
| OP - Other | 3,537 | \$ 362.81 | \$ 106.94 | 3.97% | 2.52% | 0.00% | 3,699 | \$ 388.65 | \$ 119.79 |
| Pharmacy | 10,854 | \$ 277.57 | \$ 251.06 | 1.52% | 3.27% | -1.20% | 11,100 | \$ 299.81 | \$ 277.33 |
| Prof - Anesthesia | 18,301 | \$ 3.45 | \$ 5.26 | 0.00% | 4.00% | 0.00% | 20,586 | \$ 3.45 | \$ 5.92 |
| Prof - Child EPSDT | 3,290 | \$ 10.66 | \$ 2.92 | -0.31% | 4.00% | 0.00% | 3,701 | \$ 10.62 | \$ 3.28 |
| Prof - Evaluation & Management | 19,811 | \$ 89.92 | \$ 148.44 | -0.33% | 4.00% | 0.00% | 22,284 | \$ 89.62 | \$ 166.43 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 37,798 | \$ 34.17 | \$ 107.62 | 1.03% | 4.00% | 0.00% | 42,517 | \$ 34.52 | \$ 122.30 |
| Prof - Psych | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Prof - Specialist | 1,590 | \$ 123.43 | \$ 16.35 | -0.33% | 4.00% | 0.00% | 1,788 | \$ 123.02 | \$ 18.33 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 1,687 | \$ 52.27 | \$ 7.35 | -0.33% | 4.00% | 0.00% | 1,897 | \$ 52.09 | \$ 8.24 |
| Radiology | 3,032 | \$ 17.56 | \$ 4.44 | 0.00% | 3.00% | 0.00% | 3,032 | \$ 19.19 | \$ 4.85 |
| Transportation/Ambulance | 1,426 | \$ 64.47 | \$ 7.66 | 0.00% | 3.00% | 0.00% | 1,426 | \$ 70.45 | \$ 8.37 |
| Transportation/Non-Emergency | - | \$ - | \$ 2.21 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 2.41 |
| Gross Encounter Medical Total | | | \$ 1,651.30 | 2.12% | 2.82% | -0.18% | | | \$ 1,829.70 |

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| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|--------------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,829.70 |
| % Managed Care Adjustment | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 250,212 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | | | | | | |
| Adult Day Care | 1 | \$ 56.64 | \$ 0.01 | 0.71% | 4.72% | 0.00% | 1 | \$ 58.65 | \$ 0.01 | | | | | | |
| Case Management Services | 932 | \$ 326.50 | \$ 25.35 | 0.00% | 12.56% | 0.00% | 1,309 | \$ 331.42 | \$ 36.15 | | | | | | |
| Community Behavioral Health | 82,667 | \$ 44.55 | \$ 306.91 | 0.00% | 12.56% | 0.00% | 116,141 | \$ 45.22 | \$ 437.68 | | | | | | |
| Consumer Directed - Personal Care | 1,219 | \$ 10.58 | \$ 1.08 | -0.18% | 4.70% | 0.00% | 1,362 | \$ 10.86 | \$ 1.23 | | | | | | |
| Consumer Directed - Respite Care | 260 | \$ 11.20 | \$ 0.24 | 0.00% | 4.70% | 0.00% | 290 | \$ 11.48 | \$ 0.28 | | | | | | |
| DME/Supplies | 109 | \$ 351.50 | \$ 3.21 | 0.00% | 3.00% | 0.00% | 109 | \$ 384.09 | \$ 3.50 | | | | | | |
| Early Intervention Services | 408 | \$ 43.38 | \$ 1.48 | 0.00% | 12.56% | 0.00% | 573 | \$ 44.03 | \$ 2.10 | | | | | | |
| FQHC | 0 | \$ 75.79 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 0 | \$ 75.79 | \$ 0.00 | | | | | | |
| Home Health Services | 0 | \$ 202.15 | \$ 0.00 | 4.51% | 4.58% | 0.00% | 0 | \$ 216.37 | \$ 0.00 | | | | | | |
| Hospice Care | 6 | \$ 2,062.48 | \$ 1.03 | 0.00% | 3.00% | 0.00% | 6 | \$ 2,253.73 | \$ 1.12 | | | | | | |
| Inpatient - Medical/Surgical | 44 | \$ 566.01 | \$ 2.08 | -0.56% | 2.50% | 0.00% | 47 | \$ 562.86 | \$ 2.22 | | | | | | |
| Inpatient - Psych | 9 | \$ 562.56 | \$ 0.43 | 0.00% | 6.71% | 0.00% | 10 | \$ 600.29 | \$ 0.49 | | | | | | |
| Lab and X-ray Services | 8 | \$ 14.80 | \$ 0.01 | 0.00% | 3.00% | 0.00% | 8 | \$ 16.17 | \$ 0.01 | | | | | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Nursing Facility | 1 | \$ 10.18 | \$ 0.00 | 0.00% | -2.08% | 0.00% | 0 | \$ 10.80 | \$ 0.00 | | | | | | |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Other | 0 | \$ 25.66 | \$ 0.00 | 0.00% | 3.00% | 0.00% | 0 | \$ 28.04 | \$ 0.00 | | | | | | |
| Medicare Xover - Physician | 0 | \$ 0.56 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 0 | \$ 0.56 | \$ 0.00 | | | | | | |
| Nursing Facility | 76 | \$ 212.27 | \$ 1.34 | 5.81% | -3.52% | 0.00% | 67 | \$ 228.00 | \$ 1.27 | | | | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 4.79% | 0.00% | - | \$ - | \$ - | | | | | | |
| Outpatient - Other | 3 | \$ 416.08 | \$ 0.09 | 3.35% | 2.52% | 0.00% | 3 | \$ 443.06 | \$ 0.10 | | | | | | |
| Outpatient - Psychological | 0 | \$ 125.44 | \$ 0.00 | 0.00% | 2.52% | 0.00% | 0 | \$ 129.24 | \$ 0.00 | | | | | | |
| Personal Care Agency - Personal Care | 596 | \$ 13.66 | \$ 0.68 | 1.00% | 4.70% | 0.00% | 665 | \$ 14.18 | \$ 0.79 | | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 4.70% | 0.00% | - | \$ - | \$ - | | | | | | |
| Pharmacy | 24 | \$ 43.08 | \$ 0.09 | 0.00% | 3.27% | -1.20% | 25 | \$ 45.84 | \$ 0.09 | | | | | | |
| Physician - Clinic | 785 | \$ 1.78 | \$ 0.12 | 1.29% | 4.00% | 0.00% | 883 | \$ 1.80 | \$ 0.13 | | | | | | |
| Physician - IP Mental Health | 1 | \$ 48.42 | \$ 0.00 | 1.29% | 4.00% | 0.00% | 1 | \$ 49.05 | \$ 0.00 | | | | | | |
| Physician - OP Mental Health | 68 | \$ 33.17 | \$ 0.19 | 1.29% | 4.00% | 0.00% | 77 | \$ 33.60 | \$ 0.21 | | | | | | |
| Physician - Other Practitioner | 2,194 | \$ 5.86 | \$ 1.07 | 2.04% | 4.00% | 0.00% | 2,468 | \$ 5.98 | \$ 1.23 | | | | | | |
| Physician - PCP | 14 | \$ 68.40 | \$ 0.08 | 1.29% | 4.00% | 0.00% | 15 | \$ 69.28 | \$ 0.09 | | | | | | |
| Physician - Specialist | 11 | \$ 57.68 | \$ 0.05 | 1.29% | 4.00% | 0.00% | 13 | \$ 58.42 | \$ 0.06 | | | | | | |
| Transportation - Emergency | 1 | \$ 123.66 | \$ 0.01 | 0.00% | 3.00% | 0.00% | 1 | \$ 135.13 | \$ 0.01 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 345.53 | 0.04% | 12.24% | 0.00% | | | \$ 488.82 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 418.41 |
| % Managed Care Adjustment | -14.40% |
| Encounter Medical Expenses | \$ 1,178.11 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 15.00 |
| Final Projected Medical | \$ 1,611.52 |
| Care Management PMPM | \$ 25.60 |
| % of Total Premium | 1.49% |
| Administrative Expenses PMPM | \$ 66.15 |
| % of Total Premium | 3.84% |
| Underwriting Gain PMPM | \$ 17.20 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 1,720.48 |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 250,212 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Central Virginia 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 | 1,320 | \$ 215.11 | \$ 23.66 | 0.00% | 3.00% | 0.00% | 1,320 | \$ 235.06 | \$ 25.86 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 4,434 | \$ 6.18 | \$ 2.28 | 0.00% | 4.00% | 0.00% | 4,987 | \$ 6.18 | \$ 2.57 |
| Home Health | 329 | \$ 461.13 | \$ 12.66 | 2.65% | 2.25% | 0.00% | 329 | \$ 506.04 | \$ 13.89 |
| IP - Maternity | - | \$ - | \$ - | 1.87% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Other | 1,236 | \$ 2,654.09 | \$ 273.41 | 1.87% | 2.50% | 0.00% | 1,331 | \$ 2,703.77 | \$ 299.94 |
| IP - Psych | 406 | \$ 1,405.35 | \$ 47.51 | 12.70% | 2.50% | 0.00% | 437 | \$ 1,583.87 | \$ 57.67 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 1,704 | \$ 38.72 | \$ 5.50 | 0.00% | 3.00% | 0.00% | 1,704 | \$ 42.31 | \$ 6.01 |
| OP - Emergency Room & Related | 1,612 | \$ 400.93 | \$ 53.87 | 3.50% | -0.01% | 0.00% | 1,565 | \$ 427.55 | \$ 55.74 |
| OP - Other | 2,545 | \$ 591.83 | \$ 125.50 | 3.47% | 2.52% | 0.00% | 2,661 | \$ 630.89 | \$ 139.89 |
| Pharmacy | 44,698 | \$ 90.59 | \$ 337.45 | 3.92% | 3.27% | -1.20% | 46,684 | \$ 98.08 | \$ 381.57 |
| Prof - Anesthesia | 15,708 | \$ 1.92 | \$ 2.52 | 0.00% | 4.00% | 0.00% | 17,669 | \$ 1.92 | \$ 2.83 |
| Prof - Child EPSDT | 2,320 | \$ 1.76 | \$ 0.34 | -0.14% | 4.00% | 0.00% | 2,609 | \$ 1.76 | \$ 0.38 |
| Prof - Evaluation & Management | 11,714 | \$ 71.38 | \$ 69.68 | -0.33% | 4.00% | 0.00% | 13,176 | \$ 71.15 | \$ 78.12 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 79,507 | \$ 6.56 | \$ 43.49 | 0.54% | 4.00% | 0.00% | 89,435 | \$ 6.60 | \$ 49.19 |
| Prof - Psych | 1,076 | \$ 59.41 | \$ 5.32 | -0.33% | 4.00% | 0.00% | 1,210 | \$ 59.21 | \$ 5.97 |
| Prof - Specialist | 2,642 | \$ 96.17 | \$ 21.18 | -0.33% | 4.00% | 0.00% | 2,972 | \$ 95.86 | \$ 23.74 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 404 | \$ 85.66 | \$ 2.88 | -0.33% | 4.00% | 0.00% | 454 | \$ 85.37 | \$ 3.23 |
| Radiology | 2,871 | \$ 47.16 | \$ 11.28 | 0.00% | 3.00% | 0.00% | 2,871 | \$ 51.53 | \$ 12.33 |
| Transportation/Ambulance | 7,408 | \$ 22.50 | \$ 13.89 | 0.00% | 3.00% | 0.00% | 7,408 | \$ 24.58 | \$ 15.18 |
| Transportation/Non-Emergency | - | \$ - | \$ 3.66 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 4.00 |
| Gross Encounter Medical Total | | | \$ 1,056.09 | 2.92% | 2.86% | -0.39% | | | \$ 1,178.11 |

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| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,178.11 |
| % Managed Care Adjustment | 0.00% |

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|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 127,068 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | Util/1000 | Unit Cost | PMPM |
| Adult Day Care | 0 | \$ 56.65 | \$ 0.00 | 2.50% | 4.72% | 0.00% | 0 | \$ 58.65 | \$ 0.00 | 0 | \$ 58.65 | \$ 0.00 | 0 | \$ 58.65 | \$ 0.00 |
| Case Management Services | 1,227 | \$ 326.50 | \$ 33.38 | 0.00% | 12.56% | 0.00% | 1,724 | \$ 331.42 | \$ 47.60 | 1,724 | \$ 331.42 | \$ 47.60 | 1,724 | \$ 331.42 | \$ 47.60 |
| Community Behavioral Health | 44,334 | \$ 45.39 | \$ 167.70 | 0.00% | 12.56% | 0.00% | 62,286 | \$ 46.08 | \$ 239.17 | 62,286 | \$ 46.08 | \$ 239.17 | 62,286 | \$ 46.08 | \$ 239.17 |
| Consumer Directed - Personal Care | 1,906 | \$ 10.29 | \$ 1.63 | -0.19% | 4.70% | 0.00% | 2,128 | \$ 10.56 | \$ 1.87 | 2,128 | \$ 10.56 | \$ 1.87 | 2,128 | \$ 10.56 | \$ 1.87 |
| Consumer Directed - Respite Care | 229 | \$ 10.36 | \$ 0.20 | 0.00% | 4.70% | 0.00% | 255 | \$ 10.62 | \$ 0.23 | 255 | \$ 10.62 | \$ 0.23 | 255 | \$ 10.62 | \$ 0.23 |
| DME/Supplies | 47 | \$ 275.78 | \$ 1.09 | 0.00% | 3.00% | 0.00% | 47 | \$ 301.35 | \$ 1.19 | 47 | \$ 301.35 | \$ 1.19 | 47 | \$ 301.35 | \$ 1.19 |
| Early Intervention Services | 434 | \$ 42.92 | \$ 1.55 | 0.00% | 12.56% | 0.00% | 610 | \$ 43.56 | \$ 2.21 | 610 | \$ 43.56 | \$ 2.21 | 610 | \$ 43.56 | \$ 2.21 |
| FQHC | 0 | \$ 87.71 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 0 | \$ 87.71 | \$ 0.00 | 0 | \$ 87.71 | \$ 0.00 | 0 | \$ 87.71 | \$ 0.00 |
| Home Health Services | 1 | \$ 155.37 | \$ 0.01 | 4.46% | 4.58% | 0.00% | 1 | \$ 166.22 | \$ 0.01 | 1 | \$ 166.22 | \$ 0.01 | 1 | \$ 166.22 | \$ 0.01 |
| Hospice Care | 7 | \$ 1,637.21 | \$ 0.93 | 0.00% | 3.00% | 0.00% | 7 | \$ 1,789.02 | \$ 1.02 | 7 | \$ 1,789.02 | \$ 1.02 | 7 | \$ 1,789.02 | \$ 1.02 |
| Inpatient - Medical/Surgical | 38 | \$ 591.23 | \$ 1.90 | -0.21% | 2.50% | 0.00% | 41 | \$ 590.00 | \$ 2.04 | 41 | \$ 590.00 | \$ 2.04 | 41 | \$ 590.00 | \$ 2.04 |
| Inpatient - Psych | 12 | \$ 568.91 | \$ 0.56 | 0.00% | 4.78% | 0.00% | 13 | \$ 596.09 | \$ 0.63 | 13 | \$ 596.09 | \$ 0.63 | 13 | \$ 596.09 | \$ 0.63 |
| Lab and X-ray Services | 13 | \$ 18.65 | \$ 0.02 | 0.00% | 3.00% | 0.00% | 13 | \$ 20.38 | \$ 0.02 | 13 | \$ 20.38 | \$ 0.02 | 13 | \$ 20.38 | \$ 0.02 |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | -2.08% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Medicare Xover - Other | 0 | \$ 1.80 | \$ 0.00 | 0.00% | 3.00% | 0.00% | 0 | \$ 1.97 | \$ 0.00 | 0 | \$ 1.97 | \$ 0.00 | 0 | \$ 1.97 | \$ 0.00 |
| Medicare Xover - Physician | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Nursing Facility | 132 | \$ 200.34 | \$ 2.21 | 5.78% | -3.52% | 0.00% | 117 | \$ 215.10 | \$ 2.10 | 117 | \$ 215.10 | \$ 2.10 | 117 | \$ 215.10 | \$ 2.10 |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 4.79% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Outpatient - Other | 6 | \$ 446.87 | \$ 0.24 | 3.44% | 2.52% | 0.00% | 7 | \$ 476.26 | \$ 0.27 | 7 | \$ 476.26 | \$ 0.27 | 7 | \$ 476.26 | \$ 0.27 |
| Outpatient - Psychological | 0 | \$ 169.73 | \$ 0.01 | 0.00% | 2.52% | 0.00% | 0 | \$ 174.87 | \$ 0.01 | 0 | \$ 174.87 | \$ 0.01 | 0 | \$ 174.87 | \$ 0.01 |
| Personal Care Agency - Personal Care | 169 | \$ 13.31 | \$ 0.19 | 0.78% | 4.70% | 0.00% | 188 | \$ 13.78 | \$ 0.22 | 188 | \$ 13.78 | \$ 0.22 | 188 | \$ 13.78 | \$ 0.22 |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 4.70% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Pharmacy | 26 | \$ 51.13 | \$ 0.11 | 0.00% | 3.27% | -1.20% | 27 | \$ 54.40 | \$ 0.12 | 27 | \$ 54.40 | \$ 0.12 | 27 | \$ 54.40 | \$ 0.12 |
| Physician - Clinic | 1,073 | \$ 1.44 | \$ 0.13 | 1.29% | 4.00% | 0.00% | 1,207 | \$ 1.46 | \$ 0.15 | 1,207 | \$ 1.46 | \$ 0.15 | 1,207 | \$ 1.46 | \$ 0.15 |
| Physician - IP Mental Health | 1 | \$ 58.02 | \$ 0.00 | 1.29% | 4.00% | 0.00% | 1 | \$ 58.77 | \$ 0.01 | 1 | \$ 58.77 | \$ 0.01 | 1 | \$ 58.77 | \$ 0.01 |
| Physician - OP Mental Health | 120 | \$ 28.33 | \$ 0.28 | 1.29% | 4.00% | 0.00% | 135 | \$ 28.70 | \$ 0.32 | 135 | \$ 28.70 | \$ 0.32 | 135 | \$ 28.70 | \$ 0.32 |
| Physician - Other Practitioner | 2,748 | \$ 5.05 | \$ 1.16 | 1.40% | 4.00% | 0.00% | 3,091 | \$ 5.13 | \$ 1.32 | 3,091 | \$ 5.13 | \$ 1.32 | 3,091 | \$ 5.13 | \$ 1.32 |
| Physician - PCP | 23 | \$ 72.45 | \$ 0.14 | 1.29% | 4.00% | 0.00% | 25 | \$ 73.39 | \$ 0.16 | 25 | \$ 73.39 | \$ 0.16 | 25 | \$ 73.39 | \$ 0.16 |
| Physician - Specialist | 17 | \$ 53.93 | \$ 0.08 | 1.29% | 4.00% | 0.00% | 19 | \$ 54.62 | \$ 0.09 | 19 | \$ 54.62 | \$ 0.09 | 19 | \$ 54.62 | \$ 0.09 |
| Transportation - Emergency | 2 | \$ 87.91 | \$ 0.01 | 0.00% | 3.00% | 0.00% | 2 | \$ 96.06 | \$ 0.02 | 2 | \$ 96.06 | \$ 0.02 | 2 | \$ 96.06 | \$ 0.02 |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | - | \$ - | \$ - | - | \$ - | \$ - |
| Gross FFS Medical Total | | | \$ 213.54 | 0.08% | 12.06% | 0.00% | | | \$ 300.76 | | | | | | \$ 300.76 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 262.16 |
| % Managed Care Adjustment | -12.84% |
| Encounter Medical Expenses | \$ 1,138.37 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 13.19 |
| Final Projected Medical | \$ 1,413.72 |
| Care Management PMPM | \$ 22.51 |
| % of Total Premium | 1.31% |
| Administrative Expenses PMPM | \$ 61.65 |
| % of Total Premium | 3.58% |
| Underwriting Gain PMPM | \$ 15.13 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 1,513.02 |

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|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 127,068 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 3.00% | 0.00% | 1,504 | \$ 199.69 | \$ 25.03 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 894 | \$ 32.59 | \$ 2.43 | 0.00% | 4.00% | 0.00% | 1,005 | \$ 32.59 | \$ 2.73 |
| Home Health | 458 | \$ 203.95 | \$ 7.78 | 0.54% | 2.25% | 0.00% | 458 | \$ 219.21 | \$ 8.36 |
| IP - Maternity | - | \$ - | \$ - | 1.57% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Other | 764 | \$ 3,325.95 | \$ 211.79 | 1.85% | 2.50% | 0.00% | 823 | \$ 3,387.59 | \$ 232.30 |
| IP - Psych | 134 | \$ 2,754.32 | \$ 30.65 | 12.82% | 2.50% | 0.00% | 144 | \$ 3,107.32 | \$ 37.24 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 2,158 | \$ 40.11 | \$ 7.21 | 0.00% | 3.00% | 0.00% | 2,158 | \$ 43.82 | \$ 7.88 |
| OP - Emergency Room & Related | 1,447 | \$ 390.79 | \$ 47.14 | 3.53% | -0.01% | 0.00% | 1,404 | \$ 416.85 | \$ 48.79 |
| OP - Other | 3,536 | \$ 498.98 | \$ 147.03 | 3.47% | 2.52% | 0.00% | 3,697 | \$ 531.93 | \$ 163.90 |
| Pharmacy | 51,419 | \$ 85.46 | \$ 366.19 | 4.05% | 3.27% | -1.20% | 53,947 | \$ 92.22 | \$ 414.60 |
| Prof - Anesthesia | 6,266 | \$ 5.00 | \$ 2.61 | 0.00% | 4.00% | 0.00% | 7,048 | \$ 5.00 | \$ 2.94 |
| Prof - Child EPSDT | 3,637 | \$ 1.48 | \$ 0.45 | -0.16% | 4.00% | 0.00% | 4,091 | \$ 1.48 | \$ 0.51 |
| Prof - Evaluation & Management | 10,450 | \$ 71.15 | \$ 61.96 | -0.33% | 4.00% | 0.00% | 11,755 | \$ 70.91 | \$ 69.46 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 141,214 | \$ 4.44 | \$ 52.28 | 1.02% | 4.00% | 0.00% | 158,846 | \$ 4.49 | \$ 59.40 |
| Prof - Psych | 638 | \$ 62.97 | \$ 3.35 | -0.33% | 4.00% | 0.00% | 718 | \$ 62.77 | \$ 3.75 |
| Prof - Specialist | 2,254 | \$ 99.43 | \$ 18.68 | -0.33% | 4.00% | 0.00% | 2,535 | \$ 99.10 | \$ 20.94 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 447 | \$ 94.05 | \$ 3.50 | -0.33% | 4.00% | 0.00% | 503 | \$ 93.74 | \$ 3.93 |
| Radiology | 2,942 | \$ 49.84 | \$ 12.22 | 0.00% | 3.00% | 0.00% | 2,942 | \$ 54.46 | \$ 13.35 |
| Transportation/Ambulance | 8,131 | \$ 26.68 | \$ 18.08 | 0.00% | 3.00% | 0.00% | 8,131 | \$ 29.16 | \$ 19.75 |
| Transportation/Non-Emergency | - | \$ - | \$ 3.21 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 3.50 |
| Gross Encounter Medical Total | | | \$ 1,019.45 | 2.92% | 2.91% | -0.44% | | | \$ 1,138.37 |

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|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,138.37 |
| % Managed Care Adjustment | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 118,452 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 4.72% | 0.00% | 15 | \$ 29.16 | \$ 0.04 | | | | | | |
| Case Management Services | 861 | \$ 326.46 | \$ 23.42 | 0.00% | 12.56% | 0.00% | 1,209 | \$ 331.38 | \$ 33.40 | | | | | | |
| Community Behavioral Health | 34,799 | \$ 30.11 | \$ 87.30 | 0.00% | 12.56% | 0.00% | 48,890 | \$ 30.56 | \$ 124.51 | | | | | | |
| Consumer Directed - Personal Care | 610 | \$ 12.34 | \$ 0.63 | -0.19% | 4.70% | 0.00% | 682 | \$ 12.66 | \$ 0.72 | | | | | | |
| Consumer Directed - Respite Care | 181 | \$ 12.29 | \$ 0.19 | 0.00% | 4.70% | 0.00% | 202 | \$ 12.60 | \$ 0.21 | | | | | | |
| DME/Supplies | 70 | \$ 346.56 | \$ 2.01 | 0.00% | 3.00% | 0.00% | 70 | \$ 378.69 | \$ 2.20 | | | | | | |
| Early Intervention Services | 533 | \$ 43.88 | \$ 1.95 | 0.00% | 12.56% | 0.00% | 749 | \$ 44.54 | \$ 2.78 | | | | | | |
| FQHC | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Home Health Services | 0 | \$ 225.28 | \$ 0.00 | 3.71% | 4.58% | 0.00% | 0 | \$ 239.29 | \$ 0.01 | | | | | | |
| Hospice Care | 7 | \$ 2,317.43 | \$ 1.27 | 0.00% | 3.00% | 0.00% | 7 | \$ 2,532.31 | \$ 1.38 | | | | | | |
| Inpatient - Medical/Surgical | 56 | \$ 753.23 | \$ 3.49 | -1.25% | 2.50% | 0.00% | 60 | \$ 743.80 | \$ 3.71 | | | | | | |
| Inpatient - Psych | 15 | \$ 566.23 | \$ 0.72 | 0.00% | 4.65% | 0.00% | 16 | \$ 592.56 | \$ 0.81 | | | | | | |
| Lab and X-ray Services | 15 | \$ 12.57 | \$ 0.02 | 0.00% | 3.00% | 0.00% | 15 | \$ 13.73 | \$ 0.02 | | | | | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | | | | | |
| Medicare Xover - Nursing Facility | 1 | \$ 18.26 | \$ 0.00 | 0.00% | -2.08% | 0.00% | 1 | \$ 19.38 | \$ 0.00 | | | | | | |
| Medicare Xover - OP | 0 | \$ 223.41 | \$ 0.00 | 0.00% | 4.04% | 0.00% | 0 | \$ 240.58 | \$ 0.00 | | | | | | |
| Medicare Xover - Other | 1 | \$ 2.16 | \$ 0.00 | 0.00% | 3.00% | 0.00% | 1 | \$ 2.36 | \$ 0.00 | | | | | | |
| Medicare Xover - Physician | 0 | \$ 15.55 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 0 | \$ 15.55 | \$ 0.00 | | | | | | |
| Nursing Facility | 100 | \$ 261.41 | \$ 2.18 | 5.83% | -3.52% | 0.00% | 88 | \$ 280.81 | \$ 2.07 | | | | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 4.79% | 0.00% | - | \$ - | \$ - | | | | | | |
| Outpatient - Other | 3 | \$ 433.79 | \$ 0.10 | 3.64% | 2.52% | 0.00% | 3 | \$ 463.18 | \$ 0.12 | | | | | | |
| Outpatient - Psychological | 0 | \$ 222.63 | \$ 0.00 | 0.00% | 2.52% | 0.00% | 0 | \$ 229.38 | \$ 0.01 | | | | | | |
| Personal Care Agency - Personal Care | 7,167 | \$ 14.25 | \$ 8.51 | 0.87% | 4.70% | 0.00% | 8,004 | \$ 14.77 | \$ 9.85 | | | | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 4.70% | 0.00% | - | \$ - | \$ - | | | | | | |
| Pharmacy | 49 | \$ 59.14 | \$ 0.24 | 0.00% | 3.27% | -1.20% | 50 | \$ 62.92 | \$ 0.26 | | | | | | |
| Physician - Clinic | 1,716 | \$ 1.69 | \$ 0.24 | 1.29% | 4.00% | 0.00% | 1,930 | \$ 1.72 | \$ 0.28 | | | | | | |
| Physician - IP Mental Health | 1 | \$ 111.06 | \$ 0.01 | 1.29% | 4.00% | 0.00% | 1 | \$ 112.49 | \$ 0.01 | | | | | | |
| Physician - OP Mental Health | 104 | \$ 33.44 | \$ 0.29 | 1.29% | 4.00% | 0.00% | 117 | \$ 33.87 | \$ 0.33 | | | | | | |
| Physician - Other Practitioner | 6,530 | \$ 3.13 | \$ 1.70 | 2.46% | 4.00% | 0.00% | 7,346 | \$ 3.20 | \$ 1.96 | | | | | | |
| Physician - PCP | 30 | \$ 78.08 | \$ 0.20 | 1.29% | 4.00% | 0.00% | 34 | \$ 79.09 | \$ 0.23 | | | | | | |
| Physician - Specialist | 17 | \$ 40.82 | \$ 0.06 | 1.27% | 4.00% | 0.00% | 19 | \$ 41.34 | \$ 0.07 | | | | | | |
| Transportation - Emergency | 2 | \$ 86.56 | \$ 0.02 | 0.00% | 3.00% | 0.00% | 2 | \$ 94.58 | \$ 0.02 | | | | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | | | | | |
| Gross FFS Medical Total | | | \$ 134.58 | 0.18% | 11.12% | 0.00% | | | \$ 184.98 | | | | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 163.96 |
| % Managed Care Adjustment | -11.36% |
| Encounter Medical Expenses | \$ 1,125.84 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 12.22 |
| Final Projected Medical | \$ 1,302.02 |
| Care Management PMPM | \$ 20.79 |
| % of Total Premium | 1.21% |
| Administrative Expenses PMPM | \$ 59.21 |
| % of Total Premium | 3.44% |
| Underwriting Gain PMPM | \$ 13.96 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 1,395.98 |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 118,452 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 3.00% | 0.00% | 1,054 | \$ 252.15 | \$ 22.14 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 4,185 | \$ 1.45 | \$ 0.50 | 0.00% | 4.00% | 0.00% | 4,708 | \$ 1.45 | \$ 0.57 |
| Home Health | 431 | \$ 776.14 | \$ 27.85 | 4.04% | 2.25% | 0.00% | 431 | \$ 863.22 | \$ 30.98 |
| IP - Maternity | - | \$ - | \$ (0.01) | 2.38% | 2.50% | 0.00% | - | \$ - | \$ (0.01) |
| IP - Newborn | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Other | 950 | \$ 2,859.48 | \$ 226.41 | 1.84% | 2.50% | 0.00% | 1,023 | \$ 2,912.16 | \$ 248.32 |
| IP - Psych | 363 | \$ 1,152.80 | \$ 34.85 | 15.15% | 2.50% | 0.00% | 391 | \$ 1,327.49 | \$ 43.22 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 2,131 | \$ 39.11 | \$ 6.95 | 0.00% | 3.00% | 0.00% | 2,131 | \$ 42.74 | \$ 7.59 |
| OP - Emergency Room & Related | 1,307 | \$ 399.35 | \$ 43.51 | 3.51% | -0.01% | 0.00% | 1,268 | \$ 425.87 | \$ 45.02 |
| OP - Other | 1,890 | \$ 623.93 | \$ 98.27 | 3.50% | 2.52% | 0.00% | 1,976 | \$ 665.37 | \$ 109.58 |
| Pharmacy | 43,151 | \$ 104.22 | \$ 374.75 | 3.82% | 3.27% | -1.20% | 45,304 | \$ 112.13 | \$ 423.32 |
| Prof - Anesthesia | 17,523 | \$ 1.84 | \$ 2.68 | 0.00% | 4.00% | 0.00% | 19,712 | \$ 1.84 | \$ 3.02 |
| Prof - Child EPSDT | 2,412 | \$ 2.40 | \$ 0.48 | -0.22% | 4.00% | 0.00% | 2,713 | \$ 2.40 | \$ 0.54 |
| Prof - Evaluation & Management | 12,252 | \$ 73.74 | \$ 75.29 | -0.33% | 4.00% | 0.00% | 13,782 | \$ 73.50 | \$ 84.41 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 56,032 | \$ 8.35 | \$ 38.97 | 0.30% | 4.00% | 0.00% | 63,028 | \$ 8.37 | \$ 43.96 |
| Prof - Psych | 925 | \$ 62.45 | \$ 4.81 | -0.33% | 4.00% | 0.00% | 1,040 | \$ 62.24 | \$ 5.40 |
| Prof - Specialist | 2,016 | \$ 138.42 | \$ 23.26 | -0.33% | 4.00% | 0.00% | 2,268 | \$ 137.96 | \$ 26.07 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 760 | \$ 84.47 | \$ 5.35 | -0.33% | 4.00% | 0.00% | 854 | \$ 84.19 | \$ 5.99 |
| Radiology | 2,859 | \$ 57.22 | \$ 13.63 | 0.00% | 3.00% | 0.00% | 2,859 | \$ 62.53 | \$ 14.90 |
| Transportation/Ambulance | 767 | \$ 114.48 | \$ 7.32 | 0.00% | 3.00% | 0.00% | 767 | \$ 125.09 | \$ 7.99 |
| Transportation/Non-Emergency | - | \$ - | \$ 2.59 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 2.83 |
| Gross Encounter Medical Total | | | \$ 1,007.72 | 2.94% | 2.92% | -0.45% | | | \$ 1,125.84 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,125.84 |
| % Managed Care Adjustment | 0.00% |

| |
|-----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1, (MCO Enrolled) |
| 117,180 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 0 | \$ 50.00 | \$ 0.00 | 0.00% | 0.00% | 4.72% | 0 | \$ 51.41 | \$ 0.00 | | | |
| Case Management Services | 1,236 | \$ 326.49 | \$ 33.64 | 0.00% | 0.00% | 12.56% | 1,737 | \$ 331.41 | \$ 47.97 | | | |
| Community Behavioral Health | 45,259 | \$ 57.44 | \$ 216.63 | 0.00% | 0.00% | 12.56% | 63,586 | \$ 58.30 | \$ 308.93 | | | |
| Consumer Directed - Personal Care | 3,518 | \$ 10.17 | \$ 2.98 | -0.19% | 0.00% | 4.70% | 3,929 | \$ 10.43 | \$ 3.41 | | | |
| Consumer Directed - Respite Care | 191 | \$ 10.64 | \$ 0.17 | -0.29% | 0.00% | 4.70% | 214 | \$ 10.90 | \$ 0.19 | | | |
| DME/Supplies | 39 | \$ 361.58 | \$ 1.18 | 0.00% | 0.00% | 3.00% | 39 | \$ 395.11 | \$ 1.28 | | | |
| Early Intervention Services | 547 | \$ 45.49 | \$ 2.08 | 0.00% | 0.00% | 12.56% | 769 | \$ 46.17 | \$ 2.96 | | | |
| FQHC | 0 | \$ 88.31 | \$ 0.00 | 0.00% | 0.00% | 4.00% | 0 | \$ 88.31 | \$ 0.00 | | | |
| Home Health Services | 0 | \$ 163.02 | \$ 0.01 | 3.10% | 0.00% | 4.58% | 1 | \$ 172.14 | \$ 0.01 | | | |
| Hospice Care | 7 | \$ 1,851.94 | \$ 1.08 | 0.00% | 0.00% | 3.00% | 7 | \$ 2,023.66 | \$ 1.18 | | | |
| Inpatient - Medical/Surgical | 40 | \$ 662.17 | \$ 2.21 | -0.04% | 0.00% | 2.50% | 43 | \$ 661.91 | \$ 2.38 | | | |
| Inpatient - Psych | 10 | \$ 563.58 | \$ 0.46 | 4.80% | 0.00% | 2.50% | 11 | \$ 580.14 | \$ 0.52 | | | |
| Lab and X-ray Services | 17 | \$ 14.85 | \$ 0.02 | 0.00% | 0.00% | 3.00% | 17 | \$ 16.23 | \$ 0.02 | | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 0.00% | 2.50% | - | \$ - | \$ - | | | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | 0.00% | -2.08% | - | \$ - | \$ - | | | |
| Medicare Xover - OP | 0 | \$ 626.31 | \$ 0.00 | 0.00% | 0.00% | 4.04% | 0 | \$ 674.47 | \$ 0.00 | | | |
| Medicare Xover - Other | - | \$ - | \$ - | 0.00% | 0.00% | 3.00% | - | \$ - | \$ - | | | |
| Medicare Xover - Physician | - | \$ - | \$ - | 0.00% | 0.00% | 4.00% | - | \$ - | \$ - | | | |
| Nursing Facility | 110 | \$ 199.18 | \$ 1.83 | 5.81% | 0.00% | -3.52% | 97 | \$ 213.93 | \$ 1.74 | | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 0.00% | 4.79% | - | \$ - | \$ - | | | |
| Outpatient - Other | 3 | \$ 340.55 | \$ 0.10 | 3.57% | 0.00% | 2.52% | 4 | \$ 363.39 | \$ 0.11 | | | |
| Outpatient - Psychological | 0 | \$ 167.10 | \$ 0.01 | 0.00% | 0.00% | 2.52% | 1 | \$ 172.16 | \$ 0.01 | | | |
| Personal Care Agency - Personal Care | 312 | \$ 13.25 | \$ 0.34 | 1.06% | 0.00% | 4.70% | 349 | \$ 13.76 | \$ 0.40 | | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 4.70% | - | \$ - | \$ - | | | |
| Pharmacy | 23 | \$ 56.10 | \$ 0.11 | 0.00% | 0.00% | 3.27% | 24 | \$ 59.68 | \$ 0.12 | | | |
| Physician - Clinic | 7,162 | \$ 0.80 | \$ 0.48 | 1.29% | 0.00% | 4.00% | 8,057 | \$ 0.81 | \$ 0.54 | | | |
| Physician - IP Mental Health | 2 | \$ 43.15 | \$ 0.01 | 1.29% | 0.00% | 4.00% | 3 | \$ 43.71 | \$ 0.01 | | | |
| Physician - OP Mental Health | 74 | \$ 23.71 | \$ 0.15 | 1.29% | 0.00% | 4.00% | 83 | \$ 24.02 | \$ 0.17 | | | |
| Physician - Other Practitioner | 2,486 | \$ 6.56 | \$ 1.36 | 2.79% | 0.00% | 4.00% | 2,796 | \$ 6.74 | \$ 1.57 | | | |
| Physician - PCP | 21 | \$ 66.54 | \$ 0.12 | 1.29% | 0.00% | 4.00% | 24 | \$ 67.40 | \$ 0.13 | | | |
| Physician - Specialist | 19 | \$ 50.69 | \$ 0.08 | 1.26% | 0.00% | 4.00% | 21 | \$ 51.33 | \$ 0.09 | | | |
| Transportation - Emergency | 3 | \$ 94.03 | \$ 0.02 | 0.00% | 0.00% | 3.00% | 3 | \$ 102.75 | \$ 0.02 | | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 3.00% | - | \$ - | \$ - | | | |
| Gross FFS Medical Total | | | \$ 265.05 | 0.07% | 12.12% | 0.00% | | | \$ 373.79 | | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 323.88 |
| % Managed Care Adjustment | -13.35% |
| Encounter Medical Expenses | \$ 1,292.04 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 15.18 |
| Final Projected Medical | \$ 1,631.10 |
| Care Management PMPM | \$ 25.96 |
| % of Total Premium | 1.51% |
| Administrative Expenses PMPM | \$ 66.73 |
| % of Total Premium | 3.88% |
| Underwriting Gain PMPM | \$ 17.41 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 1,741.20 |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 117,180 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Roanoke/Alleghany 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 | 1,616 | \$ 164.56 | \$ 22.17 | 0.00% | 3.00% | 0.00% | 1,616 | \$ 179.82 | \$ 24.22 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 1,249 | \$ 30.15 | \$ 3.14 | 0.00% | 4.00% | 0.00% | 1,405 | \$ 30.15 | \$ 3.53 |
| Home Health | 452 | \$ 399.82 | \$ 15.05 | 2.22% | 2.25% | 0.00% | 452 | \$ 436.91 | \$ 16.45 |
| IP - Maternity | - | \$ - | \$ - | 1.69% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Other | 571 | \$ 5,349.88 | \$ 254.35 | 1.85% | 2.50% | 0.00% | 614 | \$ 5,448.74 | \$ 278.97 |
| IP - Psych | 205 | \$ 2,440.41 | \$ 41.75 | 13.06% | 2.50% | 0.00% | 221 | \$ 2,759.13 | \$ 50.84 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 3,586 | \$ 39.36 | \$ 11.76 | 0.00% | 3.00% | 0.00% | 3,586 | \$ 43.01 | \$ 12.85 |
| OP - Emergency Room & Related | 1,362 | \$ 308.99 | \$ 35.08 | 3.45% | -0.01% | 0.00% | 1,322 | \$ 329.33 | \$ 36.28 |
| OP - Other | 1,980 | \$ 555.90 | \$ 91.72 | 3.47% | 2.52% | 0.00% | 2,070 | \$ 592.62 | \$ 102.24 |
| Pharmacy | 56,710 | \$ 86.27 | \$ 407.70 | 4.23% | 3.27% | -1.20% | 59,527 | \$ 93.21 | \$ 462.38 |
| Prof - Anesthesia | 5,963 | \$ 4.88 | \$ 2.42 | 0.00% | 4.00% | 0.00% | 6,707 | \$ 4.88 | \$ 2.73 |
| Prof - Child EPSDT | 5,144 | \$ 1.21 | \$ 0.52 | -0.15% | 4.00% | 0.00% | 5,786 | \$ 1.21 | \$ 0.58 |
| Prof - Evaluation & Management | 11,940 | \$ 72.35 | \$ 71.99 | -0.33% | 4.00% | 0.00% | 13,431 | \$ 72.11 | \$ 80.71 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 829,067 | \$ 1.95 | \$ 134.91 | 0.22% | 4.00% | 0.00% | 932,588 | \$ 1.96 | \$ 152.08 |
| Prof - Psych | 1,163 | \$ 66.54 | \$ 6.45 | -0.33% | 4.00% | 0.00% | 1,308 | \$ 66.32 | \$ 7.23 |
| Prof - Specialist | 3,482 | \$ 74.38 | \$ 21.58 | -0.33% | 4.00% | 0.00% | 3,917 | \$ 74.13 | \$ 24.20 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 372 | \$ 105.37 | \$ 3.26 | -0.33% | 4.00% | 0.00% | 418 | \$ 105.02 | \$ 3.66 |
| Radiology | 2,898 | \$ 43.05 | \$ 10.40 | 0.00% | 3.00% | 0.00% | 2,898 | \$ 47.05 | \$ 11.36 |
| Transportation/Ambulance | 3,989 | \$ 54.05 | \$ 17.97 | 0.00% | 3.00% | 0.00% | 3,989 | \$ 59.06 | \$ 19.63 |
| Transportation/Non-Emergency | - | \$ - | \$ 1.94 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 2.11 |
| Gross Encounter Medical Total | | | \$ 1,154.14 | 2.78% | 3.04% | -0.43% | | | \$ 1,292.04 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,292.04 |
| % Managed Care Adjustment | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 108.684 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | \$ 55.65 | \$ 0.00 | 0.00% | 0.00% | 4.72% | 0.00% | 0 | \$ 57.22 | \$ 0.00 | | |
| Case Management Services | 1,294 | \$ 326.50 | \$ 35.20 | 0.00% | 0.00% | 12.56% | 0.00% | 1,817 | \$ 331.42 | \$ 50.19 | | |
| Community Behavioral Health | 21,333 | \$ 39.08 | \$ 69.47 | 0.00% | 0.00% | 12.56% | 0.00% | 29,972 | \$ 39.67 | \$ 99.07 | | |
| Consumer Directed - Personal Care | 2,742 | \$ 10.15 | \$ 2.32 | -0.21% | 0.00% | 4.70% | 0.00% | 3,062 | \$ 10.41 | \$ 2.66 | | |
| Consumer Directed - Respite Care | 43 | \$ 10.35 | \$ 0.04 | 0.00% | 0.00% | 4.70% | 0.00% | 48 | \$ 10.61 | \$ 0.04 | | |
| DME/Supplies | 25 | \$ 347.68 | \$ 0.73 | 0.00% | 0.00% | 3.00% | 0.00% | 25 | \$ 379.92 | \$ 0.80 | | |
| Early Intervention Services | 655 | \$ 41.09 | \$ 2.24 | 0.00% | 0.00% | 12.56% | 0.00% | 921 | \$ 41.71 | \$ 3.20 | | |
| FQHC | 1 | \$ 88.54 | \$ 0.01 | 0.00% | 0.00% | 4.00% | 0.00% | 1 | \$ 88.54 | \$ 0.01 | | |
| Home Health Services | 0 | \$ 118.16 | \$ 0.00 | 2.85% | 0.00% | 4.58% | 0.00% | 0 | \$ 124.46 | \$ 0.00 | | |
| Hospice Care | 5 | \$ 1,566.62 | \$ 0.64 | 0.00% | 0.00% | 3.00% | 0.00% | 5 | \$ 1,711.89 | \$ 0.70 | | |
| Inpatient - Medical/Surgical | 43 | \$ 1,032.50 | \$ 3.74 | -1.81% | 0.00% | 2.50% | 0.00% | 47 | \$ 1,013.76 | \$ 3.95 | | |
| Inpatient - Psych | 10 | \$ 746.35 | \$ 0.63 | 18.88% | 0.00% | 2.50% | 0.00% | 11 | \$ 887.24 | \$ 0.80 | | |
| Lab and X-ray Services | 10 | \$ 18.84 | \$ 0.02 | 0.00% | 0.00% | 3.00% | 0.00% | 10 | \$ 20.58 | \$ 0.02 | | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ 0.00 | 0.00% | 0.00% | -2.08% | 0.00% | - | \$ - | \$ 0.00 | | |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - | | |
| Medicare Xover - Other | 0 | \$ 1.93 | \$ 0.00 | 0.00% | 0.00% | 3.00% | 0.00% | 0 | \$ 2.11 | \$ 0.00 | | |
| Medicare Xover - Physician | 0 | \$ 3.27 | \$ 0.00 | 0.00% | 0.00% | 4.00% | 0.00% | 0 | \$ 3.27 | \$ 0.00 | | |
| Nursing Facility | 100 | \$ 194.53 | \$ 1.62 | 5.83% | 0.00% | -3.52% | 0.00% | 88 | \$ 208.98 | \$ 1.54 | | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 0.00% | 4.79% | 0.00% | - | \$ - | \$ - | | |
| Outpatient - Other | 8 | \$ 168.19 | \$ 0.12 | 3.67% | 0.00% | 2.52% | 0.00% | 9 | \$ 179.65 | \$ 0.13 | | |
| Outpatient - Psychological | 2 | \$ 259.01 | \$ 0.05 | 0.00% | 0.00% | 2.52% | 0.00% | 3 | \$ 266.85 | \$ 0.06 | | |
| Personal Care Agency - Personal Care | 249 | \$ 13.08 | \$ 0.27 | 1.18% | 0.00% | 4.70% | 0.00% | 278 | \$ 13.60 | \$ 0.32 | | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 0.00% | 4.70% | 0.00% | - | \$ - | \$ - | | |
| Pharmacy | 24 | \$ 119.63 | \$ 0.24 | 0.00% | 0.00% | 3.27% | -1.20% | 25 | \$ 127.28 | \$ 0.26 | | |
| Physician - Clinic | 798 | \$ 2.51 | \$ 0.17 | 1.29% | 0.00% | 4.00% | 0.00% | 898 | \$ 2.54 | \$ 0.19 | | |
| Physician - IP Mental Health | - | \$ - | \$ - | 0.00% | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - | | |
| Physician - OP Mental Health | 43 | \$ 31.65 | \$ 0.11 | 1.29% | 0.00% | 4.00% | 0.00% | 48 | \$ 32.06 | \$ 0.13 | | |
| Physician - Other Practitioner | 2,064 | \$ 4.71 | \$ 0.81 | 2.43% | 0.00% | 4.00% | 0.00% | 2,322 | \$ 4.83 | \$ 0.93 | | |
| Physician - PCP | 18 | \$ 70.20 | \$ 0.11 | 1.29% | 0.00% | 4.00% | 0.00% | 20 | \$ 71.10 | \$ 0.12 | | |
| Physician - Specialist | 18 | \$ 49.57 | \$ 0.08 | 1.29% | 0.00% | 4.00% | 0.00% | 21 | \$ 50.21 | \$ 0.09 | | |
| Transportation - Emergency | 4 | \$ 100.54 | \$ 0.03 | 0.00% | 0.00% | 3.00% | 0.00% | 4 | \$ 109.87 | \$ 0.04 | | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | | |
| Gross FFS Medical Total | | | \$ 118.64 | 0.15% | 11.63% | 0.00% | | | | \$ 165.25 | | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 148.99 |
| % Managed Care Adjustment | -9.84% |
| Encounter Medical Expenses | \$ 1,127.29 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 12.12 |
| Final Projected Medical | \$ 1,288.40 |
| Care Management PMPM | \$ 20.54 |
| % of Total Premium | 1.19% |
| Administrative Expenses PMPM | \$ 58.84 |
| % of Total Premium | 3.42% |
| Underwriting Gain PMPM | \$ 13.82 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 1,381.59 |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 108,684 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Southwest 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 | 2,339 | \$ 142.45 | \$ 27.77 | 0.00% | 3.00% | 0.00% | 2,339 | \$ 155.66 | \$ 30.35 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 793 | \$ 35.29 | \$ 2.33 | 0.00% | 4.00% | 0.00% | 892 | \$ 35.29 | \$ 2.62 |
| Home Health | 389 | \$ 365.38 | \$ 11.83 | 0.99% | 2.25% | 0.00% | 389 | \$ 394.49 | \$ 12.78 |
| IP - Maternity | - | \$ - | \$ 0.02 | 2.44% | 2.50% | 0.00% | - | \$ - | \$ 0.02 |
| IP - Newborn | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Other | 599 | \$ 4,247.12 | \$ 211.94 | 1.82% | 2.50% | 0.00% | 645 | \$ 4,324.40 | \$ 232.38 |
| IP - Psych | 103 | \$ 1,960.24 | \$ 16.90 | 15.86% | 2.50% | 0.00% | 111 | \$ 2,271.20 | \$ 21.08 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 3,493 | \$ 41.34 | \$ 12.03 | 0.00% | 3.00% | 0.00% | 3,493 | \$ 45.18 | \$ 13.15 |
| OP - Emergency Room & Related | 1,806 | \$ 316.49 | \$ 47.63 | 3.54% | -0.01% | 0.00% | 1,752 | \$ 337.61 | \$ 49.30 |
| OP - Other | 2,640 | \$ 445.36 | \$ 97.99 | 3.48% | 2.52% | 0.00% | 2,761 | \$ 474.84 | \$ 109.25 |
| Pharmacy | 79,378 | \$ 62.23 | \$ 411.66 | 3.18% | 3.27% | -1.20% | 82,381 | \$ 67.32 | \$ 462.16 |
| Prof - Anesthesia | 6,666 | \$ 4.14 | \$ 2.30 | 0.00% | 4.00% | 0.00% | 7,498 | \$ 4.14 | \$ 2.59 |
| Prof - Child EPSDT | 4,724 | \$ 1.40 | \$ 0.55 | -0.14% | 4.00% | 0.00% | 5,314 | \$ 1.39 | \$ 0.62 |
| Prof - Evaluation & Management | 13,148 | \$ 70.03 | \$ 76.73 | -0.33% | 4.00% | 0.00% | 14,790 | \$ 69.80 | \$ 86.02 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 80,136 | \$ 4.16 | \$ 27.79 | 0.44% | 4.00% | 0.00% | 90,142 | \$ 4.18 | \$ 31.40 |
| Prof - Psych | 670 | \$ 64.09 | \$ 3.58 | -0.33% | 4.00% | 0.00% | 753 | \$ 63.88 | \$ 4.01 |
| Prof - Specialist | 3,527 | \$ 71.58 | \$ 21.04 | -0.33% | 4.00% | 0.00% | 3,968 | \$ 71.34 | \$ 23.59 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 569 | \$ 86.72 | \$ 4.11 | -0.33% | 4.00% | 0.00% | 639 | \$ 86.43 | \$ 4.61 |
| Radiology | 3,685 | \$ 48.13 | \$ 14.78 | 0.00% | 3.00% | 0.00% | 3,685 | \$ 52.60 | \$ 16.15 |
| Transportation/Ambulance | 4,459 | \$ 53.60 | \$ 19.91 | 0.00% | 3.00% | 0.00% | 4,459 | \$ 58.57 | \$ 21.76 |
| Transportation/Non-Emergency | - | \$ - | \$ 3.16 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 3.45 |
| Gross Encounter Medical Total | | | \$ 1,014.05 | 2.43% | 2.94% | -0.50% | | | \$ 1,127.29 |

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|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,127.29 |
| % Managed Care Adjustment | 0.00% |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 230,760 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | Util/1000 | Unit Cost | PMPM | | | | | | |
| Adult Day Care | - | \$ - | \$ - | 0.00% | 4.72% | 0.00% | - | \$ - | \$ - | - | - | \$ - | \$ - | \$ - | |
| Case Management Services | 695 | \$ 326.50 | \$ 18.91 | 0.00% | 12.56% | 0.00% | 976 | \$ 331.42 | \$ 26.97 | 0.00% | 976 | \$ 331.42 | \$ 26.97 | \$ 26.97 | |
| Community Behavioral Health | 54,489 | \$ 50.36 | \$ 228.68 | 0.00% | 12.56% | 0.00% | 76,553 | \$ 51.12 | \$ 326.12 | 0.00% | 76,553 | \$ 51.12 | \$ 326.12 | \$ 326.12 | |
| Consumer Directed - Personal Care | 2,141 | \$ 10.19 | \$ 1.82 | -0.22% | 4.70% | 0.00% | 2,391 | \$ 10.45 | \$ 2.08 | 0.00% | 2,391 | \$ 10.45 | \$ 2.08 | \$ 2.08 | |
| Consumer Directed - Respite Care | 158 | \$ 10.44 | \$ 0.14 | 0.00% | 4.70% | 0.00% | 176 | \$ 10.71 | \$ 0.16 | 0.00% | 176 | \$ 10.71 | \$ 0.16 | \$ 0.16 | |
| DME/Supplies | 53 | \$ 368.76 | \$ 1.62 | 0.00% | 3.00% | 0.00% | 53 | \$ 402.95 | \$ 1.77 | 0.00% | 53 | \$ 402.95 | \$ 1.77 | \$ 1.77 | |
| Early Intervention Services | 351 | \$ 44.45 | \$ 1.30 | 0.00% | 12.56% | 0.00% | 493 | \$ 45.12 | \$ 1.85 | 0.00% | 493 | \$ 45.12 | \$ 1.85 | \$ 1.85 | |
| FQHC | 0 | \$ 69.09 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 0 | \$ 69.09 | \$ 0.00 | 0.00% | 0 | \$ 69.09 | \$ 0.00 | \$ 0.00 | |
| Home Health Services | 1 | \$ 281.79 | \$ 0.01 | 4.28% | 4.58% | 0.00% | 1 | \$ 300.95 | \$ 0.02 | 0.00% | 1 | \$ 300.95 | \$ 0.02 | \$ 0.02 | |
| Hospice Care | 4 | \$ 1,976.68 | \$ 0.73 | 0.00% | 3.00% | 0.00% | 4 | \$ 2,159.97 | \$ 0.80 | 0.00% | 4 | \$ 2,159.97 | \$ 0.80 | \$ 0.80 | |
| Inpatient - Medical/Surgical | 48 | \$ 660.03 | \$ 2.63 | -0.09% | 2.50% | 0.00% | 52 | \$ 659.45 | \$ 2.83 | 0.00% | 52 | \$ 659.45 | \$ 2.83 | \$ 2.83 | |
| Inpatient - Psych | 12 | \$ 547.98 | \$ 0.55 | 5.11% | 2.50% | 0.00% | 13 | \$ 575.96 | \$ 0.63 | 0.00% | 13 | \$ 575.96 | \$ 0.63 | \$ 0.63 | |
| Lab and X-ray Services | 13 | \$ 15.09 | \$ 0.02 | 0.00% | 3.00% | 0.00% | 13 | \$ 16.49 | \$ 0.02 | 0.00% | 13 | \$ 16.49 | \$ 0.02 | \$ 0.02 | |
| Medicare Xover - IP | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - | 0.00% | - | \$ - | \$ - | \$ - | |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | 0.00% | -2.08% | 0.00% | - | \$ - | \$ - | 0.00% | - | \$ - | \$ - | \$ - | |
| Medicare Xover - OP | - | \$ - | \$ - | 0.00% | 4.04% | 0.00% | - | \$ - | \$ - | 0.00% | - | \$ - | \$ - | \$ - | |
| Medicare Xover - Other | 1 | \$ 2.52 | \$ 0.00 | 0.00% | 3.00% | 0.00% | 1 | \$ 2.76 | \$ 0.00 | 0.00% | 1 | \$ 2.76 | \$ 0.00 | \$ 0.00 | |
| Medicare Xover - Physician | 0 | \$ 49.09 | \$ 0.00 | 0.00% | 4.00% | 0.00% | 0 | \$ 49.09 | \$ 0.00 | 0.00% | 0 | \$ 49.09 | \$ 0.00 | \$ 0.00 | |
| Nursing Facility | 99 | \$ 223.21 | \$ 1.83 | 5.79% | -3.52% | 0.00% | 87 | \$ 239.70 | \$ 1.74 | 0.00% | 87 | \$ 239.70 | \$ 1.74 | \$ 1.74 | |
| Other Waiver Services | - | \$ - | \$ - | 0.00% | 4.79% | 0.00% | - | \$ - | \$ - | 0.00% | - | \$ - | \$ - | \$ - | |
| Outpatient - Other | 4 | \$ 303.94 | \$ 0.09 | 3.51% | 2.52% | 0.00% | 4 | \$ 324.15 | \$ 0.10 | 0.00% | 4 | \$ 324.15 | \$ 0.10 | \$ 0.10 | |
| Outpatient - Psychological | 0 | \$ 123.05 | \$ 0.00 | 0.00% | 2.52% | 0.00% | 0 | \$ 126.78 | \$ 0.00 | 0.00% | 0 | \$ 126.78 | \$ 0.00 | \$ 0.00 | |
| Personal Care Agency - Personal Care | 3,294 | \$ 13.25 | \$ 3.64 | 1.06% | 4.70% | 0.00% | 3,679 | \$ 13.77 | \$ 4.22 | 0.00% | 3,679 | \$ 13.77 | \$ 4.22 | \$ 4.22 | |
| Personal Care Agency - Respite Care | - | \$ - | \$ - | 0.00% | 4.70% | 0.00% | - | \$ - | \$ - | 0.00% | - | \$ - | \$ - | \$ - | |
| Pharmacy | 39 | \$ 53.67 | \$ 0.18 | 0.00% | 3.27% | -1.20% | 40 | \$ 57.10 | \$ 0.19 | 0.00% | 40 | \$ 57.10 | \$ 0.19 | \$ 0.19 | |
| Physician - Clinic | 890 | \$ 1.26 | \$ 0.09 | 1.29% | 4.00% | 0.00% | 1,001 | \$ 1.28 | \$ 0.11 | 0.00% | 1,001 | \$ 1.28 | \$ 0.11 | \$ 0.11 | |
| Physician - IP Mental Health | 1 | \$ 67.65 | \$ 0.00 | 1.29% | 4.00% | 0.00% | 1 | \$ 68.53 | \$ 0.00 | 0.00% | 1 | \$ 68.53 | \$ 0.00 | \$ 0.00 | |
| Physician - OP Mental Health | 131 | \$ 24.68 | \$ 0.27 | 1.29% | 4.00% | 0.00% | 147 | \$ 25.00 | \$ 0.31 | 0.00% | 147 | \$ 25.00 | \$ 0.31 | \$ 0.31 | |
| Physician - Other Practitioner | 1,779 | \$ 11.31 | \$ 1.68 | 3.63% | 4.00% | 0.00% | 2,001 | \$ 11.72 | \$ 1.95 | 0.00% | 2,001 | \$ 11.72 | \$ 1.95 | \$ 1.95 | |
| Physician - PCP | 34 | \$ 48.13 | \$ 0.14 | 1.19% | 4.00% | 0.00% | 39 | \$ 48.71 | \$ 0.16 | 0.00% | 39 | \$ 48.71 | \$ 0.16 | \$ 0.16 | |
| Physician - Specialist | 14 | \$ 55.75 | \$ 0.07 | 1.16% | 4.00% | 0.00% | 16 | \$ 56.39 | \$ 0.08 | 0.00% | 16 | \$ 56.39 | \$ 0.08 | \$ 0.08 | |
| Transportation - Emergency | 2 | \$ 84.29 | \$ 0.01 | 0.00% | 3.00% | 0.00% | 2 | \$ 92.11 | \$ 0.01 | 0.00% | 2 | \$ 92.11 | \$ 0.01 | \$ 0.01 | |
| Transportation - Non-Emergency | - | \$ - | \$ - | 0.00% | 3.00% | 0.00% | - | \$ - | \$ - | 0.00% | - | \$ - | \$ - | \$ - | |
| Gross FFS Medical Total | | | \$ 264.41 | 0.09% | 12.03% | 0.00% | | | \$ 372.12 | | | | | \$ 372.12 | |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|-------------|
| Projected Managed Care Medical Expenses | \$ 319.24 |
| % Managed Care Adjustment | -14.21% |
| Encounter Medical Expenses | \$ 1,173.80 |
| NEMT PMPM | \$ - |
| ARTS PMPM | \$ 14.09 |
| Final Projected Medical | \$ 1,507.13 |
| Care Management PMPM | \$ 23.98 |
| % of Total Premium | 1.39% |
| Administrative Expenses PMPM | \$ 63.81 |
| % of Total Premium | 3.71% |
| Underwriting Gain PMPM | \$ 16.11 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 1,611.03 |

| |
|----------------------------------|
| CY 2019 Projected MMs |
| COMM Non-Dual > 1 (MCO Enrolled) |
| 230,760 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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% | 3.00% | 0.00% | 1,316 | \$ 265.12 | \$ 29.07 |
| Early Intervention Services | | | | | | | | | |
| FQHC / RHC | 4,407 | \$ 7.55 | \$ 2.77 | 0.00% | 4.00% | 0.00% | 4,957 | \$ 7.55 | \$ 3.12 |
| Home Health | 397 | \$ 427.10 | \$ 14.13 | 3.14% | 2.25% | 0.00% | 397 | \$ 470.94 | \$ 15.59 |
| IP - Maternity | - | \$ - | \$ - | 1.75% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Newborn | - | \$ - | \$ - | 0.00% | 2.50% | 0.00% | - | \$ - | \$ - |
| IP - Other | 1,210 | \$ 2,373.83 | \$ 239.40 | 1.97% | 2.50% | 0.00% | 1,303 | \$ 2,420.61 | \$ 262.89 |
| IP - Psych | 296 | \$ 1,281.71 | \$ 31.57 | 11.92% | 2.50% | 0.00% | 318 | \$ 1,434.52 | \$ 38.05 |
| IP - Psych Residential Treatment Facility | | | | | | | | | |
| Lab | 1,604 | \$ 30.45 | \$ 4.07 | 0.00% | 3.00% | 0.00% | 1,604 | \$ 33.28 | \$ 4.45 |
| OP - Emergency Room & Related | 1,492 | \$ 446.61 | \$ 55.52 | 3.62% | -0.01% | 0.00% | 1,448 | \$ 476.81 | \$ 57.52 |
| OP - Other | 2,795 | \$ 478.61 | \$ 111.47 | 3.72% | 2.52% | 0.00% | 2,923 | \$ 511.45 | \$ 124.56 |
| Pharmacy | 43,748 | \$ 101.29 | \$ 369.28 | 3.82% | 3.27% | -1.20% | 45,701 | \$ 109.53 | \$ 417.14 |
| Prof - Anesthesia | 14,177 | \$ 2.79 | \$ 3.29 | 0.00% | 4.00% | 0.00% | 15,947 | \$ 2.79 | \$ 3.71 |
| Prof - Child EPSDT | 6,269 | \$ 1.23 | \$ 0.64 | -0.13% | 4.00% | 0.00% | 7,052 | \$ 1.23 | \$ 0.72 |
| Prof - Evaluation & Management | 11,490 | \$ 72.90 | \$ 69.80 | -0.33% | 4.00% | 0.00% | 12,925 | \$ 72.66 | \$ 78.26 |
| Prof - Maternity | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Other | 113,592 | \$ 7.58 | \$ 71.73 | 0.40% | 4.00% | 0.00% | 127,776 | \$ 7.61 | \$ 81.02 |
| Prof - Psych | 844 | \$ 61.82 | \$ 4.35 | -0.33% | 4.00% | 0.00% | 950 | \$ 61.61 | \$ 4.88 |
| Prof - Specialist | 1,860 | \$ 145.39 | \$ 22.53 | -0.33% | 4.00% | 0.00% | 2,092 | \$ 144.91 | \$ 25.26 |
| Prof - Therapeutic Group Home | - | \$ - | \$ - | 0.00% | 4.00% | 0.00% | - | \$ - | \$ - |
| Prof - Vision | 387 | \$ 89.15 | \$ 2.87 | -0.33% | 4.00% | 0.00% | 435 | \$ 88.86 | \$ 3.22 |
| Radiology | 2,877 | \$ 45.75 | \$ 10.97 | 0.00% | 3.00% | 0.00% | 2,877 | \$ 50.00 | \$ 11.99 |
| Transportation/Ambulance | 8,021 | \$ 12.61 | \$ 8.43 | 0.00% | 3.00% | 0.00% | 8,021 | \$ 13.78 | \$ 9.21 |
| Transportation/Non-Emergency | - | \$ - | \$ 2.89 | 0.00% | 3.00% | 0.00% | - | \$ - | \$ 3.15 |
| Gross Encounter Medical Total | | | \$ 1,052.35 | 2.77% | 2.92% | -0.43% | | | \$ 1,173.80 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|---|-------------|
| Projected Managed Care Encounter Medical Expenses | \$ 1,173.80 |
| % Managed Care Adjustment | 0.00% |

| |
|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Dual |
| 58 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Statewide | Final FFS Base Data | | | Base Program Changes | Annual Medical Trends | Prospective Program Changes | Projected Medical Expenses | | | |
|--------------------------------------|-------------------------|--------------------|--------------------|----------------------|-----------------------|-----------------------------|----------------------------|-----------------|--------------------|--------------------|
| | FFS Category of Service | Util/1000 | Unit Cost | | | | PMPD | PMPD Percentage | PMPD Percentage | PMPD Percentage |
| 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 | 196 | \$ 21.87 | \$ 0.36 | - | 0.00% | 4.02% | 0.00% | 217 | \$ 22.20 | \$ 0.40 |
| Home Health Services | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Hospice Care | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Inpatient - Medical/Surgical | 8,285 | \$ 577.09 | \$ 398.44 | - | -1.03% | -1.02% | 0.00% | 7,798 | \$ 588.42 | \$ 382.37 |
| Inpatient - Psych | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Lab and X-ray Services | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Medicare Xover - IP | 34,290 | \$ 231.95 | \$ 662.81 | - | 0.00% | -0.04% | 0.00% | 32,274 | \$ 246.15 | \$ 662.01 |
| Medicare Xover - Nursing Facility | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Medicare Xover - OP | 78,516 | \$ 48.91 | \$ 320.03 | - | 0.00% | 1.00% | 0.00% | 80,895 | \$ 48.91 | \$ 329.73 |
| Medicare Xover - Other | 1,001 | \$ 97.42 | \$ 8.13 | - | 0.00% | 2.01% | 0.00% | 1,016 | \$ 101.87 | \$ 8.62 |
| Medicare Xover - Physician | 94,169 | \$ 81.11 | \$ 636.49 | - | 0.00% | 4.02% | 0.00% | 104,407 | \$ 82.33 | \$ 716.33 |
| Nursing Facility | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Other Waiver Services | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Outpatient - Other | 8,483 | \$ 147.54 | \$ 104.31 | - | 3.53% | 1.00% | 0.00% | 8,740 | \$ 152.75 | \$ 111.26 |
| 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 | 696 | \$ 590.10 | \$ 34.21 | - | 1.29% | 3.81% | 0.00% | 771 | \$ 603.13 | \$ 38.77 |
| Physician - PCP | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Physician - Specialist | 9,439 | \$ 388.75 | \$ 305.78 | - | 1.29% | 3.50% | 0.00% | 10,465 | \$ 393.78 | \$ 343.42 |
| Transportation - Emergency | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Transportation - Non-Emergency | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Gross FFS Medical Total | | \$ 2,470.55 | \$ 2,470.55 | | 0.16% | 1.57% | 0.00% | | \$ 2,592.91 | \$ 2,592.91 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 2,497.42 |
| % Managed Care Adjustment | -3.68% |
| Encounter Medical Expenses | \$ - |
| NEMT PMPD | \$ - |
| ARTS PMPD | \$ - |
| Final Projected Medical | \$ 2,497.42 |
| Care Management PMPD | \$ - |
| % of Total Premium | 0.00% |
| Administrative Expenses PMPD | \$ 59.91 |
| % of Total Premium | 2.32% |
| Underwriting Gain PMPD | \$ 25.83 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 2,583.16 |

| |
|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Non-Dual |
| 621 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| Statewide | Final FFS Base Data | | | Base Program Changes | Annual Medical Trends | | Prospective Program Changes | Projected Medical Expenses | | |
|--------------------------------------|-------------------------|-------------|-----------|----------------------|-----------------------|-----------------|-----------------------------|----------------------------|-----------------|-----------------|
| | FFS Category of Service | Util/1000 | Unit Cost | | PMPD | PMPD Percentage | | PMPD Percentage | PMPD Percentage | Util/1000 |
| 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 | \$ - | 11.14 | 2.66% | 2.50% | 0.00% | 89 | \$ 1,661.85 | \$ 12.32 |
| 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 | 329 | \$ 273.25 | \$ - | 7.49 | 3.40% | 2.52% | 0.00% | 344 | \$ 291.11 | \$ 8.35 |
| 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 | \$ 304.70 | \$ - | 2.60 | 1.29% | 4.00% | 0.00% | 115 | \$ 308.64 | \$ 2.97 |
| Transportation - Emergency | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Transportation - Non-Emergency | - | \$ - | \$ - | - | 0.00% | 0.00% | 0.00% | - | \$ - | \$ - |
| Gross FFS Medical Total | | \$ | | 21.24 | 2.75% | 2.69% | 0.00% | | | \$ 23.63 |

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
 4. Statewide rollups are based on CY 2019 Projected Member Months.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

| | |
|--|--------------------|
| Projected Managed Care Medical Expenses | \$ 22.22 |
| % Managed Care Adjustment | -6.00% |
| Encounter Medical Expenses | \$ 7,396.50 |
| NEMT PMPD | \$ - |
| ARTS PMPD | \$ - |
| Final Projected Medical | \$ 7,418.72 |
| Care Management PMPD | \$ - |
| % of Total Premium | 0.00% |
| Administrative Expenses PMPD | \$ 171.93 |
| % of Total Premium | 2.24% |
| Underwriting Gain PMPD | \$ 76.67 |
| % of Total Premium | 1.00% |
| Final Best Estimate Capitation Rate | \$ 7,667.33 |

| |
|------------------------------|
| CY 2019 Projected Deliveries |
| Maternity Kick Non-Dual |
| 621 |

| | | |
|-----------------|--------------------------------------|-------------------|
| | Base Midpoint | Contract Midpoint |
| | July 1, 2016 | July 1, 2019 |
| Contract Period | January 1, 2019 to December 31, 2019 | |
| Trend Months | 36 | |

| 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 | 37,200 | \$ 1,601.44 | \$ 4,964.46 | 1.99% | 2.50% | 0.00% | 40,060 | \$ 1,633.31 | \$ 5,452.57 |
| 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 | 40,476 | \$ 514.05 | \$ 1,733.87 | -0.33% | 4.00% | 0.00% | 45,529 | \$ 512.35 | \$ 1,943.93 |
| 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% | - | \$ - | \$ - |
| Gross Encounter Medical Total | | | \$ 6,698.33 | 1.39% | 2.89% | 0.00% | | | \$ 7,396.50 |

| |
|---|
| Notes: |
| 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings. |
| 2. Totals may differ due to rounding. |
| 3. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data. |
| 4. Statewide rollups are based on CY 2019 Projected Member Months. |
| 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development. |

| | |
|--|--------------------|
| Projected Managed Care Encounter Medical Expenses | \$ 7,396.50 |
| % Managed Care Adjustment | 0.00% |

EXHIBIT 8

NURSING HOME/EDCD MIX ADJUSTMENT DEVELOPMENT

| Plan Name | Region | Dual Status | CY2019 Base Rate | | | Base Rate Mix Assumption | | Actual Enrollment (August 2018 Snapshot) | | | Actual Enrollment Mix (August 2018 Snapshot) | | | MCO Payment | | | |
|--------------|--------------------------------|-----------------|--------------------|--------------------|--------------------|--------------------------|---------------|--|--------------|--------------|--|---------------|-----------------|-----------------------|------------------|--------------------|--|
| | | | Nursing Home | EDCD | Blended Rate | Nursing Home | EDCD | Nursing Home | EDCD | Total | Nursing Home Mix | EDCD Mix | MCO Mix | Actual Blended Rate | MCO Adjustment | Final Blended Rate | Final Blended Rate w/ Quality Withhold |
| | | | A | B | C = A * D + B * E | D | E | F | G | H | I = F / H | J = G / H | K = H / Total H | L = L / A * I + B * J | M = L - Total L | N = C + M | O = N * (1-01) |
| Aetna | Central Virginia | Dual | \$ 5,533.70 | \$ 2,741.24 | \$ 3,765.43 | 36.68% | 63.32% | 592 | 843 | 1,435 | 41.25% | 58.75% | 15.51% | \$ 3,893.25 | \$ 127.82 | \$ 3,893.25 | \$ 3,854.32 |
| Anthem | Central Virginia | Dual | \$ 5,533.70 | \$ 2,741.24 | \$ 3,765.43 | 36.68% | 63.32% | 862 | 1,949 | 2,811 | 30.67% | 69.33% | 30.39% | \$ 3,597.55 | \$ (167.88) | \$ 3,597.55 | \$ 3,561.58 |
| Magellan | Central Virginia | Dual | \$ 5,533.70 | \$ 2,741.24 | \$ 3,765.43 | 36.68% | 63.32% | 495 | 551 | 1,046 | 47.32% | 52.68% | 11.31% | \$ 4,062.72 | \$ 297.29 | \$ 4,062.72 | \$ 4,022.09 |
| Optima | Central Virginia | Dual | \$ 5,533.70 | \$ 2,741.24 | \$ 3,765.43 | 36.68% | 63.32% | 395 | 772 | 1,167 | 33.85% | 66.15% | 12.61% | \$ 3,686.42 | \$ (79.02) | \$ 3,686.42 | \$ 3,649.55 |
| United | Central Virginia | Dual | \$ 5,533.70 | \$ 2,741.24 | \$ 3,765.43 | 36.68% | 63.32% | 307 | 612 | 919 | 33.41% | 66.59% | 9.93% | \$ 3,674.09 | \$ (91.35) | \$ 3,674.09 | \$ 3,637.34 |
| VA Premier | Central Virginia | Dual | \$ 5,533.70 | \$ 2,741.24 | \$ 3,765.43 | 36.68% | 63.32% | 742 | 1,131 | 1,873 | 39.62% | 60.38% | 20.25% | \$ 3,847.49 | \$ 82.06 | \$ 3,847.49 | \$ 3,809.01 |
| Aetna | Central Virginia | Non-Dual | \$ 8,908.29 | \$ 5,227.40 | \$ 5,746.12 | 14.09% | 85.91% | 106 | 270 | 376 | 28.19% | 71.81% | 13.08% | \$ 6,265.10 | \$ 489.53 | \$ 6,235.65 | \$ 6,173.29 |
| Anthem | Central Virginia | Non-Dual | \$ 8,908.29 | \$ 5,227.40 | \$ 5,746.12 | 14.09% | 85.91% | 71 | 1,074 | 1,145 | 6.20% | 93.80% | 39.84% | \$ 5,455.65 | \$ (319.92) | \$ 5,426.20 | \$ 5,371.94 |
| Magellan | Central Virginia | Non-Dual | \$ 8,908.29 | \$ 5,227.40 | \$ 5,746.12 | 14.09% | 85.91% | 67 | 40 | 107 | 62.62% | 37.38% | 3.72% | \$ 7,532.26 | \$ 1,756.69 | \$ 7,502.81 | \$ 7,427.78 |
| Optima | Central Virginia | Non-Dual | \$ 8,908.29 | \$ 5,227.40 | \$ 5,746.12 | 14.09% | 85.91% | 68 | 484 | 552 | 12.32% | 87.68% | 19.21% | \$ 5,680.84 | \$ (94.72) | \$ 5,651.40 | \$ 5,594.88 |
| United | Central Virginia | Non-Dual | \$ 8,908.29 | \$ 5,227.40 | \$ 5,746.12 | 14.09% | 85.91% | 38 | 33 | 71 | 53.52% | 46.48% | 2.47% | \$ 7,197.45 | \$ 1,421.89 | \$ 7,168.01 | \$ 7,096.33 |
| VA Premier | Central Virginia | Non-Dual | \$ 8,908.29 | \$ 5,227.40 | \$ 5,746.12 | 14.09% | 85.91% | 78 | 545 | 623 | 12.52% | 87.48% | 21.68% | \$ 5,688.25 | \$ (87.31) | \$ 5,658.80 | \$ 5,602.22 |
| Total | Central Virginia | Dual | \$ 5,533.70 | \$ 2,741.24 | \$ 3,765.43 | 36.68% | 63.32% | 3,393 | 5,858 | 9,251 | 36.68% | 63.32% | 100.00% | \$ 3,765.43 | \$ 0.00 | \$ 3,765.43 | \$ 3,727.78 |
| Total | Central Virginia | Non-Dual | \$ 8,908.29 | \$ 5,227.40 | \$ 5,746.12 | 14.09% | 85.91% | 428 | 2,446 | 2,874 | 14.89% | 85.11% | 100.00% | \$ 5,775.56 | \$ 0.00 | \$ 5,746.12 | \$ 5,688.66 |
| Aetna | Charlottesville/Western | Dual | \$ 5,333.94 | \$ 2,418.83 | \$ 3,583.96 | 39.97% | 60.03% | 424 | 557 | 981 | 43.22% | 56.78% | 15.84% | \$ 3,678.78 | \$ 65.67 | \$ 3,649.63 | \$ 3,613.13 |
| Anthem | Charlottesville/Western | Dual | \$ 5,333.94 | \$ 2,418.83 | \$ 3,583.96 | 39.97% | 60.03% | 718 | 902 | 1,620 | 44.32% | 55.68% | 26.15% | \$ 3,710.84 | \$ 97.73 | \$ 3,681.69 | \$ 3,644.87 |
| Magellan | Charlottesville/Western | Dual | \$ 5,333.94 | \$ 2,418.83 | \$ 3,583.96 | 39.97% | 60.03% | 312 | 393 | 705 | 44.26% | 55.74% | 11.38% | \$ 3,708.92 | \$ 95.81 | \$ 3,679.77 | \$ 3,642.97 |
| Optima | Charlottesville/Western | Dual | \$ 5,333.94 | \$ 2,418.83 | \$ 3,583.96 | 39.97% | 60.03% | 361 | 686 | 1,047 | 34.48% | 65.52% | 16.90% | \$ 3,423.94 | \$ (189.16) | \$ 3,394.79 | \$ 3,360.85 |
| United | Charlottesville/Western | Dual | \$ 5,333.94 | \$ 2,418.83 | \$ 3,583.96 | 39.97% | 60.03% | 288 | 330 | 618 | 46.60% | 53.40% | 9.98% | \$ 3,777.33 | \$ 164.22 | \$ 3,748.18 | \$ 3,710.70 |
| VA Premier | Charlottesville/Western | Dual | \$ 5,333.94 | \$ 2,418.83 | \$ 3,583.96 | 39.97% | 60.03% | 435 | 789 | 1,224 | 35.54% | 64.46% | 19.76% | \$ 3,454.84 | \$ (158.27) | \$ 3,425.69 | \$ 3,391.43 |
| Aetna | Charlottesville/Western | Non-Dual | \$ 8,908.29 | \$ 4,158.57 | \$ 4,783.50 | 13.16% | 86.84% | 37 | 54 | 91 | 40.66% | 59.34% | 5.46% | \$ 6,089.77 | \$ 1,273.03 | \$ 6,056.53 | \$ 5,995.96 |
| Anthem | Charlottesville/Western | Non-Dual | \$ 8,908.29 | \$ 4,158.57 | \$ 4,783.50 | 13.16% | 86.84% | 33 | 232 | 265 | 12.45% | 87.55% | 15.90% | \$ 4,750.04 | \$ (66.70) | \$ 4,716.80 | \$ 4,669.63 |
| Magellan | Charlottesville/Western | Non-Dual | \$ 8,908.29 | \$ 4,158.57 | \$ 4,783.50 | 13.16% | 86.84% | 26 | 18 | 44 | 59.09% | 40.91% | 2.64% | \$ 6,965.22 | \$ 2,148.47 | \$ 6,931.97 | \$ 6,862.65 |
| Optima | Charlottesville/Western | Non-Dual | \$ 8,908.29 | \$ 4,158.57 | \$ 4,783.50 | 13.16% | 86.84% | 74 | 527 | 601 | 12.31% | 87.69% | 36.05% | \$ 4,743.39 | \$ (73.36) | \$ 4,710.15 | \$ 4,663.04 |
| United | Charlottesville/Western | Non-Dual | \$ 8,908.29 | \$ 4,158.57 | \$ 4,783.50 | 13.16% | 86.84% | 20 | 22 | 42 | 47.62% | 52.38% | 2.52% | \$ 6,420.34 | \$ 1,603.59 | \$ 6,387.09 | \$ 6,323.22 |
| VA Premier | Charlottesville/Western | Non-Dual | \$ 8,908.29 | \$ 4,158.57 | \$ 4,783.50 | 13.16% | 86.84% | 41 | 583 | 624 | 6.57% | 93.43% | 37.43% | \$ 4,470.65 | \$ (346.10) | \$ 4,437.40 | \$ 4,393.03 |
| Total | Charlottesville/Western | Dual | \$ 5,333.94 | \$ 2,418.83 | \$ 3,583.96 | 39.97% | 60.03% | 2,538 | 3,657 | 6,195 | 40.97% | 59.03% | 100.00% | \$ 3,613.11 | \$ 0.00 | \$ 3,583.96 | \$ 3,548.12 |
| Total | Charlottesville/Western | Non-Dual | \$ 8,908.29 | \$ 4,158.57 | \$ 4,783.50 | 13.16% | 86.84% | 231 | 1,436 | 1,667 | 13.86% | 86.14% | 100.00% | \$ 4,816.75 | \$ (0.00) | \$ 4,783.50 | \$ 4,735.67 |
| Aetna | Northern/Winchester | Dual | \$ 6,398.76 | \$ 3,868.64 | \$ 4,534.49 | 26.32% | 73.68% | 380 | 901 | 1,281 | 29.66% | 70.34% | 14.45% | \$ 4,619.18 | \$ 84.69 | \$ 4,619.18 | \$ 4,572.99 |
| Anthem | Northern/Winchester | Dual | \$ 6,398.76 | \$ 3,868.64 | \$ 4,534.49 | 26.32% | 73.68% | 543 | 2,840 | 3,383 | 16.05% | 83.95% | 38.16% | \$ 4,274.75 | \$ (259.75) | \$ 4,274.75 | \$ 4,232.00 |
| Magellan | Northern/Winchester | Dual | \$ 6,398.76 | \$ 3,868.64 | \$ 4,534.49 | 26.32% | 73.68% | 271 | 629 | 900 | 30.11% | 69.89% | 10.15% | \$ 4,630.49 | \$ 96.00 | \$ 4,630.49 | \$ 4,584.18 |
| Optima | Northern/Winchester | Dual | \$ 6,398.76 | \$ 3,868.64 | \$ 4,534.49 | 26.32% | 73.68% | 341 | 545 | 886 | 38.49% | 61.51% | 9.99% | \$ 4,842.42 | \$ 307.93 | \$ 4,842.42 | \$ 4,794.00 |
| United | Northern/Winchester | Dual | \$ 6,398.76 | \$ 3,868.64 | \$ 4,534.49 | 26.32% | 73.68% | 460 | 1,026 | 1,486 | 30.96% | 69.04% | 16.76% | \$ 4,651.85 | \$ 117.36 | \$ 4,651.85 | \$ 4,605.34 |
| VA Premier | Northern/Winchester | Dual | \$ 6,398.76 | \$ 3,868.64 | \$ 4,534.49 | 26.32% | 73.68% | 338 | 591 | 929 | 36.38% | 63.62% | 10.48% | \$ 4,789.18 | \$ 254.69 | \$ 4,789.18 | \$ 4,741.29 |
| Aetna | Northern/Winchester | Non-Dual | \$ 8,908.29 | \$ 5,780.04 | \$ 6,102.22 | 10.30% | 89.70% | 47 | 71 | 118 | 39.83% | 60.17% | 4.67% | \$ 7,026.03 | \$ 895.66 | \$ 6,997.88 | \$ 6,927.90 |
| Anthem | Northern/Winchester | Non-Dual | \$ 8,908.29 | \$ 5,780.04 | \$ 6,102.22 | 10.30% | 89.70% | 86 | 1,715 | 1,801 | 4.78% | 95.22% | 71.27% | \$ 5,929.41 | \$ (200.96) | \$ 5,901.26 | \$ 5,842.25 |
| Magellan | Northern/Winchester | Non-Dual | \$ 8,908.29 | \$ 5,780.04 | \$ 6,102.22 | 10.30% | 89.70% | 35 | 60 | 95 | 36.84% | 63.16% | 3.76% | \$ 6,932.55 | \$ 802.18 | \$ 6,904.40 | \$ 6,835.35 |
| Optima | Northern/Winchester | Non-Dual | \$ 8,908.29 | \$ 5,780.04 | \$ 6,102.22 | 10.30% | 89.70% | 33 | 45 | 78 | 42.31% | 57.69% | 3.09% | \$ 7,103.53 | \$ 973.16 | \$ 7,075.37 | \$ 7,004.62 |
| United | Northern/Winchester | Non-Dual | \$ 8,908.29 | \$ 5,780.04 | \$ 6,102.22 | 10.30% | 89.70% | 39 | 142 | 181 | 21.55% | 78.45% | 7.16% | \$ 6,454.08 | \$ 323.71 | \$ 6,425.92 | \$ 6,361.67 |
| VA Premier | Northern/Winchester | Non-Dual | \$ 8,908.29 | \$ 5,780.04 | \$ 6,102.22 | 10.30% | 89.70% | 43 | 211 | 254 | 16.93% | 83.07% | 10.05% | \$ 6,309.62 | \$ 179.25 | \$ 6,281.47 | \$ 6,218.65 |
| Total | Northern/Winchester | Dual | \$ 6,398.76 | \$ 3,868.64 | \$ 4,534.49 | 26.32% | 73.68% | 2,333 | 6,532 | 8,865 | 26.32% | 73.68% | 100.00% | \$ 4,534.49 | \$ 0.00 | \$ 4,534.49 | \$ 4,489.15 |
| Total | Northern/Winchester | Non-Dual | \$ 8,908.29 | \$ 5,780.04 | \$ 6,102.22 | 10.30% | 89.70% | 283 | 2,244 | 2,527 | 11.20% | 88.80% | 100.00% | \$ 6,130.37 | \$ (0.00) | \$ 6,102.22 | \$ 6,041.19 |
| Aetna | Roanoke/Alleghany | Dual | \$ 5,238.87 | \$ 2,349.79 | \$ 3,710.73 | 47.11% | 52.89% | 374 | 444 | 818 | 45.72% | 54.28% | 16.75% | \$ 3,670.71 | \$ (88.91) | \$ 3,641.82 | \$ 3,605.40 |
| Anthem | Roanoke/Alleghany | Dual | \$ 5,238.87 | \$ 2,349.79 | \$ 3,710.73 | 47.11% | 52.89% | 528 | 666 | 1,194 | 44.22% | 55.78% | 24.44% | \$ 3,627.37 | \$ (112.25) | \$ 3,598.48 | \$ 3,562.49 |
| Magellan | Roanoke/Alleghany | Dual | \$ 5,238.87 | \$ 2,349.79 | \$ 3,710.73 | 47.11% | 52.89% | 313 | 251 | 564 | 55.50% | 44.50% | 11.55% | \$ 3,953.12 | \$ 213.50 | \$ 3,924.23 | \$ 3,884.99 |
| Optima | Roanoke/Alleghany | Dual | \$ 5,238.87 | \$ 2,349.79 | \$ 3,710.73 | 47.11% | 52.89% | 325 | 282 | 607 | 53.54% | 46.46% | 12.43% | \$ 3,896.66 | \$ 157.04 | \$ 3,867.77 | \$ 3,829.09 |
| United | Roanoke/Alleghany | Dual | \$ 5,238.87 | \$ 2,349.79 | \$ 3,710.73 | 47.11% | 52.89% | 364 | 326 | 690 | 52.75% | 47.25% | 14.12% | \$ 3,873.88 | \$ 134.26 | \$ 3,844.99 | \$ 3,806.54 |
| VA Premier | Roanoke/Alleghany | Dual | \$ 5,238.87 | \$ 2,349.79 | \$ 3,710.73 | 47.11% | 52.89% | 446 | 566 | 1,012 | 44.07% | 55.93% | 20.72% | \$ 3,623.04 | \$ (116.58) | \$ 3,594.15 | \$ 3,558.21 |
| Aetna | Roanoke/Alleghany | Non-Dual | \$ 8,908.29 | \$ 4,668.94 | \$ 5,584.25 | 21.59% | 78.41% | 48 | 85 | 133 | 36.09% | 63.91% | 11.63% | \$ 6,198.93 | \$ 614.68 | \$ 6,198.93 | \$ 6,136.94 |
| Anthem | Roanoke/Alleghany | Non-Dual | \$ 8,908.29 | \$ 4,668.94 | \$ 5,584.25 | 21.59% | 78.41% | 44 | 103 | 147 | 29.93% | 70.07% | 12.85% | \$ 5,937.86 | \$ 353.61 | \$ 5,937.86 | \$ 5,878.48 |
| Magellan | Roanoke/Alleghany | Non-Dual | \$ 8,908.29 | \$ 4,668.94 | \$ 5,584.25 | 21.59% | 78.41% | 31 | 24 | 55 | 56.36% | 43.64% | 4.81% | \$ 7,058.39 | \$ 1,474.14 | \$ 7,058.39 | \$ 6,987.81 |
| Optima | Roanoke/Alleghany | Non-Dual | \$ 8,908.29 | \$ 4,668.94 | \$ 5,584.25 | 21.59% | 78.41% | 94 | 77 | 111 | 30.63% | 69.37% | 9.70% | \$ 5,967.48 | \$ 383.23 | \$ 5,967.48 | \$ 5,907.80 |
| United | Roanoke/Alleghany | Non-Dual | \$ 8,908.29 | \$ 4,668.94 | \$ | | | | | | | | | | | | |

| Plan Name | Region | Dual Status | CY2019 Base Rate | | | Base Rate Mix Assumption | | Actual Enrollment (August 2018 Snapshot) | | | Actual Enrollment Mix (August 2018 Snapshot) | | | MCO Payment | | | |
|--------------|------------------|-----------------|--------------------|--------------------|---|--------------------------|---------------|--|--------------|--------------|--|-------------------|--------------------------------|---------------------------------------|--|--------------------|--|
| | | | Nursing Home | EDCD | Blended Rate | Nursing Home | EDCD | Nursing Home | EDCD | Total | Nursing Home Mix | EDCD Mix | MCO Mix | Actual Blended Rate | MCO Adjustment | Final Blended Rate | Final Blended Rate w/ Quality Withhold |
| | | | A | B | $C = \frac{A \cdot D + B \cdot E}{A + B + E}$ | D | E | F | G | H | $I = \frac{F}{H}$ | $J = \frac{G}{H}$ | $K = \frac{H}{\text{Total H}}$ | $L = \frac{L}{A \cdot I + B \cdot J}$ | $M = \frac{L \cdot \text{Total L}}{L}$ | $N = C + M$ | $O = N \cdot (1 - 0.01)$ |
| Aetna | Southwest | Dual | \$ 4,806.12 | \$ 1,982.92 | \$ 3,427.65 | 51.17% | 48.83% | 239 | 262 | 501 | 47.70% | 52.30% | 18.39% | \$ 3,329.72 | \$ (123.34) | \$ 3,304.31 | \$ 3,271.26 |
| Anthem | Southwest | Dual | \$ 4,806.12 | \$ 1,982.92 | \$ 3,427.65 | 51.17% | 48.83% | 232 | 220 | 452 | 51.33% | 48.67% | 16.59% | \$ 3,432.00 | \$ (21.06) | \$ 3,406.59 | \$ 3,372.52 |
| Magellan | Southwest | Dual | \$ 4,806.12 | \$ 1,982.92 | \$ 3,427.65 | 51.17% | 48.83% | 220 | 215 | 435 | 50.57% | 49.43% | 15.96% | \$ 3,410.74 | \$ (42.31) | \$ 3,365.34 | \$ 3,351.48 |
| Optima | Southwest | Dual | \$ 4,806.12 | \$ 1,982.92 | \$ 3,427.65 | 51.17% | 48.83% | 253 | 205 | 458 | 55.24% | 44.76% | 16.81% | \$ 3,542.46 | \$ 89.40 | \$ 3,517.05 | \$ 3,481.88 |
| United | Southwest | Dual | \$ 4,806.12 | \$ 1,982.92 | \$ 3,427.65 | 51.17% | 48.83% | 253 | 164 | 417 | 60.67% | 39.33% | 15.30% | \$ 3,695.80 | \$ 242.74 | \$ 3,670.39 | \$ 3,633.68 |
| VA Premier | Southwest | Dual | \$ 4,806.12 | \$ 1,982.92 | \$ 3,427.65 | 51.17% | 48.83% | 222 | 240 | 462 | 48.05% | 51.95% | 16.95% | \$ 3,339.52 | \$ (113.53) | \$ 3,314.11 | \$ 3,280.97 |
| Aetna | Southwest | Non-Dual | \$ 8,908.29 | \$ 5,344.79 | \$ 6,518.56 | 32.94% | 67.06% | 22 | 63 | 85 | 25.88% | 74.12% | 16.77% | \$ 6,267.10 | \$ (251.46) | \$ 6,267.10 | \$ 6,204.43 |
| Anthem | Southwest | Non-Dual | \$ 8,908.29 | \$ 5,344.79 | \$ 6,518.56 | 32.94% | 67.06% | 26 | 52 | 78 | 33.33% | 66.67% | 15.38% | \$ 6,532.62 | \$ 14.06 | \$ 6,532.62 | \$ 6,467.29 |
| Magellan | Southwest | Non-Dual | \$ 8,908.29 | \$ 5,344.79 | \$ 6,518.56 | 32.94% | 67.06% | 21 | 10 | 31 | 67.74% | 32.26% | 6.11% | \$ 7,758.77 | \$ 1,240.21 | \$ 7,758.77 | \$ 7,681.18 |
| Optima | Southwest | Non-Dual | \$ 8,908.29 | \$ 5,344.79 | \$ 6,518.56 | 32.94% | 67.06% | 26 | 35 | 61 | 42.62% | 57.38% | 12.03% | \$ 6,863.66 | \$ 345.09 | \$ 6,863.66 | \$ 6,795.02 |
| United | Southwest | Non-Dual | \$ 8,908.29 | \$ 5,344.79 | \$ 6,518.56 | 32.94% | 67.06% | 19 | 10 | 29 | 65.52% | 34.48% | 5.72% | \$ 7,679.49 | \$ 1,160.93 | \$ 7,679.49 | \$ 7,602.70 |
| VA Premier | Southwest | Non-Dual | \$ 8,908.29 | \$ 5,344.79 | \$ 6,518.56 | 32.94% | 67.06% | 53 | 170 | 223 | 23.77% | 76.23% | 43.98% | \$ 6,191.72 | \$ (326.85) | \$ 6,191.72 | \$ 6,129.80 |
| Total | Southwest | Dual | \$ 4,806.12 | \$ 1,982.92 | \$ 3,427.65 | 51.17% | 48.83% | 1,419 | 1,306 | 2,725 | 52.07% | 47.93% | 100.00% | \$ 3,453.06 | \$ 0.00 | \$ 3,427.65 | \$ 3,393.37 |
| Total | Southwest | Non-Dual | \$ 8,908.29 | \$ 5,344.79 | \$ 6,518.56 | 32.94% | 67.06% | 167 | 340 | 507 | 32.94% | 67.06% | 100.00% | \$ 6,518.56 | \$ (0.00) | \$ 6,518.56 | \$ 6,453.38 |
| Aetna | Tidewater | Dual | \$ 5,603.07 | \$ 2,917.92 | \$ 3,889.70 | 36.19% | 63.81% | 512 | 461 | 973 | 52.62% | 47.38% | 13.29% | \$ 4,330.87 | \$ 414.32 | \$ 4,304.02 | \$ 4,260.98 |
| Anthem | Tidewater | Dual | \$ 5,603.07 | \$ 2,917.92 | \$ 3,889.70 | 36.19% | 63.81% | 586 | 1,886 | 2,472 | 23.71% | 76.29% | 33.78% | \$ 3,554.45 | \$ (362.10) | \$ 3,527.60 | \$ 3,492.32 |
| Magellan | Tidewater | Dual | \$ 5,603.07 | \$ 2,917.92 | \$ 3,889.70 | 36.19% | 63.81% | 510 | 375 | 885 | 57.63% | 42.37% | 12.09% | \$ 4,465.30 | \$ 548.75 | \$ 4,438.44 | \$ 4,394.06 |
| Optima | Tidewater | Dual | \$ 5,603.07 | \$ 2,917.92 | \$ 3,889.70 | 36.19% | 63.81% | 253 | 883 | 1,136 | 22.27% | 77.73% | 15.52% | \$ 3,515.93 | \$ (400.62) | \$ 3,489.08 | \$ 3,454.19 |
| United | Tidewater | Dual | \$ 5,603.07 | \$ 2,917.92 | \$ 3,889.70 | 36.19% | 63.81% | 247 | 439 | 686 | 36.01% | 63.99% | 9.37% | \$ 3,884.73 | \$ (31.82) | \$ 3,857.88 | \$ 3,819.30 |
| VA Premier | Tidewater | Dual | \$ 5,603.07 | \$ 2,917.92 | \$ 3,889.70 | 36.19% | 63.81% | 614 | 553 | 1,167 | 52.61% | 47.39% | 15.94% | \$ 4,330.67 | \$ 414.12 | \$ 4,303.82 | \$ 4,260.78 |
| Aetna | Tidewater | Non-Dual | \$ 8,908.29 | \$ 5,273.56 | \$ 5,881.39 | 16.72% | 83.28% | 84 | 36 | 120 | 70.00% | 30.00% | 4.50% | \$ 7,817.87 | \$ 1,936.48 | \$ 7,817.87 | \$ 7,739.69 |
| Anthem | Tidewater | Non-Dual | \$ 8,908.29 | \$ 5,273.56 | \$ 5,881.39 | 16.72% | 83.28% | 81 | 939 | 1,020 | 7.94% | 92.06% | 38.25% | \$ 5,562.20 | \$ (319.19) | \$ 5,562.20 | \$ 5,506.58 |
| Magellan | Tidewater | Non-Dual | \$ 8,908.29 | \$ 5,273.56 | \$ 5,881.39 | 16.72% | 83.28% | 95 | 51 | 146 | 65.07% | 34.93% | 5.47% | \$ 7,638.62 | \$ 1,757.23 | \$ 7,638.62 | \$ 7,562.24 |
| Optima | Tidewater | Non-Dual | \$ 8,908.29 | \$ 5,273.56 | \$ 5,881.39 | 16.72% | 83.28% | 68 | 903 | 971 | 7.00% | 93.00% | 36.41% | \$ 5,528.10 | \$ (353.29) | \$ 5,528.10 | \$ 5,472.82 |
| United | Tidewater | Non-Dual | \$ 8,908.29 | \$ 5,273.56 | \$ 5,881.39 | 16.72% | 83.28% | 41 | 35 | 76 | 53.95% | 46.05% | 2.85% | \$ 7,234.40 | \$ 1,353.01 | \$ 7,234.40 | \$ 7,162.06 |
| VA Premier | Tidewater | Non-Dual | \$ 8,908.29 | \$ 5,273.56 | \$ 5,881.39 | 16.72% | 83.28% | 77 | 257 | 334 | 23.05% | 76.95% | 12.52% | \$ 6,111.51 | \$ 230.11 | \$ 6,111.51 | \$ 6,050.39 |
| Total | Tidewater | Dual | \$ 5,603.07 | \$ 2,917.92 | \$ 3,889.70 | 36.19% | 63.81% | 2,722 | 4,597 | 7,319 | 37.19% | 62.81% | 100.00% | \$ 3,916.55 | \$ 0.00 | \$ 3,889.70 | \$ 3,850.80 |
| Total | Tidewater | Non-Dual | \$ 8,908.29 | \$ 5,273.56 | \$ 5,881.39 | 16.72% | 83.28% | 446 | 2,221 | 2,667 | 16.72% | 83.28% | 100.00% | \$ 5,881.39 | \$ 0.00 | \$ 5,881.39 | \$ 5,822.58 |

EXHIBIT 9

FINAL RATES AFTER NURSING HOME/EDCD MIX
ADJUSTMENT

| Eligibility Category | TPL Category | Age Group | Final CY 2019 Rates (after NH/EDCD Mix) | | | | | | |
|----------------------------|--------------------------|-----------------|---|----------------------------|--------------------------|------------------------|--------------------|--------------------|--------------------|
| | | | Central | Charlottesville Western | Northern & Winchester | Roanoke / Alleghany | Southwest | Tidewater | Statewide |
| Blended NH/EDCD | Dual | All Ages | \$ 3,765.43 | \$ 3,583.96 | \$ 4,534.49 | \$ 3,710.73 | \$ 3,427.65 | \$ 3,889.70 | \$ 3,903.44 |
| | Non-Dual | All Ages | \$ 5,746.12 | \$ 4,783.50 | \$ 6,102.22 | \$ 5,584.25 | \$ 6,518.56 | \$ 5,881.39 | \$ 5,734.03 |
| DD Waivers | Dual | All Ages | \$ 213.22 | \$ 213.22 | \$ 213.22 | \$ 213.22 | \$ 213.22 | \$ 213.22 | \$ 213.22 |
| | Non-Dual | All Ages | \$ 1,091.03 | \$ 1,091.03 | \$ 1,091.03 | \$ 1,091.03 | \$ 1,091.03 | \$ 1,091.03 | \$ 1,091.03 |
| Technology Assisted Waiver | Dual and Non-Dual | All Ages | \$ 14,481.77 | \$ 14,481.77 | \$ 14,481.77 | \$ 14,481.77 | \$ 14,481.77 | \$ 14,481.77 | \$ 14,481.77 |
| Community No LTSS | Dual | Age Under 65 | \$ 675.72 | \$ 489.01 | \$ 448.91 | \$ 610.43 | \$ 296.93 | \$ 547.34 | \$ 534.13 |
| | | Age 65 and Over | \$ 442.01 | \$ 267.35 | \$ 190.03 | \$ 493.14 | \$ 234.00 | \$ 281.85 | \$ 296.38 |
| | Non-Dual | Age Under 1 | \$ 2,305.26 | \$ 2,305.26 | \$ 2,305.26 | \$ 2,305.26 | \$ 2,305.26 | \$ 2,305.26 | \$ 2,305.26 |
| | | Age Over 1 | \$ 1,720.48 | \$ 1,513.02 | \$ 1,395.98 | \$ 1,741.20 | \$ 1,381.59 | \$ 1,611.03 | \$ 1,589.79 |
| Maternity Kick | Dual and Non-Dual | All Ages | \$ 7,230.02 | \$ 7,230.02 | \$ 7,230.02 | \$ 7,230.02 | \$ 7,230.02 | \$ 7,230.02 | \$ 7,230.02 |
| Total CCG Plus | Dual | All Ages | \$ 1,688.26 | \$ 1,604.59 | \$ 1,803.90 | \$ 1,668.25 | \$ 1,053.70 | \$ 1,549.73 | \$ 1,610.66 |
| Population | Non-Dual | All Ages | \$ 2,146.97 | \$ 1,919.61 | \$ 2,254.33 | \$ 2,094.21 | \$ 1,637.92 | \$ 2,083.42 | \$ 2,057.60 |
| | Dual and Non-Dual | All Ages | \$ 1,911.77 | \$ 1,743.32 | \$ 1,960.79 | \$ 1,861.06 | \$ 1,327.45 | \$ 1,816.86 | \$ 1,812.81 |

Notes:

1. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
2. Statewide weighted average totals are based on CY 2019 Projected Member Months.

| Eligibility Category | TPL Category | Age Group | Final CY 2019 Rates (with Quality Withhold) | | | | | | |
|----------------------------|--------------------------|-----------------|---|----------------------------|--------------------------|------------------------|--------------------|--------------------|--------------------|
| | | | Central | Charlottesville Western | Northern & Winchester | Roanoke / Alleghany | Southwest | Tidewater | Statewide |
| Blended NH/EDCD | Dual | All Ages | \$ 3,727.78 | \$ 3,548.12 | \$ 4,489.15 | \$ 3,673.62 | \$ 3,393.37 | \$ 3,850.80 | \$ 3,864.40 |
| | Non-Dual | All Ages | \$ 5,688.66 | \$ 4,735.67 | \$ 6,041.19 | \$ 5,528.41 | \$ 6,453.38 | \$ 5,822.58 | \$ 5,676.69 |
| DD Waivers | Dual | All Ages | \$ 211.09 | \$ 211.09 | \$ 211.09 | \$ 211.09 | \$ 211.09 | \$ 211.09 | \$ 211.09 |
| | Non-Dual | All Ages | \$ 1,080.12 | \$ 1,080.12 | \$ 1,080.12 | \$ 1,080.12 | \$ 1,080.12 | \$ 1,080.12 | \$ 1,080.12 |
| Technology Assisted Waiver | Dual and Non-Dual | All Ages | \$ 14,336.95 | \$ 14,336.95 | \$ 14,336.95 | \$ 14,336.95 | \$ 14,336.95 | \$ 14,336.95 | \$ 14,336.95 |
| Community No LTSS | Dual | Age Under 65 | \$ 668.96 | \$ 484.12 | \$ 444.42 | \$ 604.33 | \$ 293.96 | \$ 541.86 | \$ 528.79 |
| | | Age 65 and Over | \$ 437.59 | \$ 264.68 | \$ 188.13 | \$ 488.21 | \$ 231.66 | \$ 279.03 | \$ 293.41 |
| | Non-Dual | Age Under 1 | \$ 2,282.21 | \$ 2,282.21 | \$ 2,282.21 | \$ 2,282.21 | \$ 2,282.21 | \$ 2,282.21 | \$ 2,282.21 |
| | | Age Over 1 | \$ 1,703.28 | \$ 1,497.89 | \$ 1,382.02 | \$ 1,723.79 | \$ 1,367.77 | \$ 1,594.92 | \$ 1,573.89 |
| Maternity Kick | Dual and Non-Dual | All Ages | \$ 7,157.72 | \$ 7,157.72 | \$ 7,157.72 | \$ 7,157.72 | \$ 7,157.72 | \$ 7,157.72 | \$ 7,157.72 |
| Total CCG Plus | Dual | All Ages | \$ 1,671.38 | \$ 1,588.55 | \$ 1,785.86 | \$ 1,651.56 | \$ 1,043.16 | \$ 1,534.24 | \$ 1,594.55 |
| Population | Non-Dual | All Ages | \$ 2,125.50 | \$ 1,900.41 | \$ 2,231.79 | \$ 2,073.27 | \$ 1,621.54 | \$ 2,062.59 | \$ 2,037.02 |
| | Dual and Non-Dual | All Ages | \$ 1,892.65 | \$ 1,725.89 | \$ 1,941.19 | \$ 1,842.45 | \$ 1,314.17 | \$ 1,798.69 | \$ 1,794.68 |

Notes:

1. CY 2019 Projected Member Months are based on annualized August 2018 enrollment from capitation payment data.
2. Statewide weighted average totals are based on CY 2019 Projected Member Months.

EXHIBIT 10

FINAL HEALTH PLAN RATES AFTER CDPS+RX RISK
ADJUSTMENT

| | | | CY 2019 Final Health Plan Specific Exhibit | | | | |
|-------|-------------------------|----------------------------------|--|------------|---|---------------------|--|
| MCO | Region | Rate Cell | Final Best Estimate Capitation Rate PMPM | Risk Score | Final Best Estimate Capitation Rate PMPM (Post Risk Adjustment) | 1% Quality Withhold | Final Best Estimate Capitation Rate PMPM (with Quality Withhold) |
| Aetna | Central Virginia | Blended NH/EDCD Dual | \$ 3,893.25 | N/A | \$ 3,893.25 | \$ (38.93) | \$ 3,854.32 |
| Aetna | Central Virginia | Blended NH/EDCD Non-Dual | \$ 6,235.65 | N/A | \$ 6,235.65 | \$ (62.36) | \$ 6,173.29 |
| Aetna | Central Virginia | COMM Dual < 65 | \$ 675.72 | N/A | \$ 675.72 | \$ (6.76) | \$ 668.96 |
| Aetna | Central Virginia | COMM Dual 65+ | \$ 442.01 | N/A | \$ 442.01 | \$ (4.42) | \$ 437.59 |
| Aetna | Central Virginia | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Aetna | Central Virginia | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Aetna | Central Virginia | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Aetna | Central Virginia | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Aetna | Central Virginia | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,720.48 | 0.9804 | \$ 1,686.76 | \$ (16.87) | \$ 1,669.90 |
| Aetna | Central Virginia | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Aetna | Charlottesville/Western | Blended NH/EDCD Dual | \$ 3,649.63 | N/A | \$ 3,649.63 | \$ (36.50) | \$ 3,613.13 |
| Aetna | Charlottesville/Western | Blended NH/EDCD Non-Dual | \$ 6,056.53 | N/A | \$ 6,056.53 | \$ (60.57) | \$ 5,995.96 |
| Aetna | Charlottesville/Western | COMM Dual < 65 | \$ 489.01 | N/A | \$ 489.01 | \$ (4.89) | \$ 484.12 |
| Aetna | Charlottesville/Western | COMM Dual 65+ | \$ 267.35 | N/A | \$ 267.35 | \$ (2.67) | \$ 264.68 |
| Aetna | Charlottesville/Western | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Aetna | Charlottesville/Western | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Aetna | Charlottesville/Western | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Aetna | Charlottesville/Western | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Aetna | Charlottesville/Western | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,513.02 | 1.0472 | \$ 1,584.36 | \$ (15.84) | \$ 1,568.51 |
| Aetna | Charlottesville/Western | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Aetna | Northern/Winchester | Blended NH/EDCD Dual | \$ 4,619.18 | N/A | \$ 4,619.18 | \$ (46.19) | \$ 4,572.99 |
| Aetna | Northern/Winchester | Blended NH/EDCD Non-Dual | \$ 6,997.88 | N/A | \$ 6,997.88 | \$ (69.98) | \$ 6,927.90 |
| Aetna | Northern/Winchester | COMM Dual < 65 | \$ 448.91 | N/A | \$ 448.91 | \$ (4.49) | \$ 444.42 |
| Aetna | Northern/Winchester | COMM Dual 65+ | \$ 190.03 | N/A | \$ 190.03 | \$ (1.90) | \$ 188.13 |
| Aetna | Northern/Winchester | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Aetna | Northern/Winchester | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Aetna | Northern/Winchester | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Aetna | Northern/Winchester | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Aetna | Northern/Winchester | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,395.98 | 0.9800 | \$ 1,368.03 | \$ (13.68) | \$ 1,354.35 |
| Aetna | Northern/Winchester | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Aetna | Roanoke/Alleghany | Blended NH/EDCD Dual | \$ 3,641.82 | N/A | \$ 3,641.82 | \$ (36.42) | \$ 3,605.40 |
| Aetna | Roanoke/Alleghany | Blended NH/EDCD Non-Dual | \$ 6,198.93 | N/A | \$ 6,198.93 | \$ (61.99) | \$ 6,136.94 |
| Aetna | Roanoke/Alleghany | COMM Dual < 65 | \$ 610.43 | N/A | \$ 610.43 | \$ (6.10) | \$ 604.33 |
| Aetna | Roanoke/Alleghany | COMM Dual 65+ | \$ 493.14 | N/A | \$ 493.14 | \$ (4.93) | \$ 488.21 |
| Aetna | Roanoke/Alleghany | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Aetna | Roanoke/Alleghany | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Aetna | Roanoke/Alleghany | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Aetna | Roanoke/Alleghany | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Aetna | Roanoke/Alleghany | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,741.20 | 0.9603 | \$ 1,672.16 | \$ (16.72) | \$ 1,655.43 |
| Aetna | Roanoke/Alleghany | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Aetna | Southwest | Blended NH/EDCD Dual | \$ 3,304.31 | N/A | \$ 3,304.31 | \$ (33.04) | \$ 3,271.26 |
| Aetna | Southwest | Blended NH/EDCD Non-Dual | \$ 6,267.10 | N/A | \$ 6,267.10 | \$ (62.67) | \$ 6,204.43 |
| Aetna | Southwest | COMM Dual < 65 | \$ 296.93 | N/A | \$ 296.93 | \$ (2.97) | \$ 293.96 |
| Aetna | Southwest | COMM Dual 65+ | \$ 234.00 | N/A | \$ 234.00 | \$ (2.34) | \$ 231.66 |
| Aetna | Southwest | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Aetna | Southwest | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Aetna | Southwest | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Aetna | Southwest | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Aetna | Southwest | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,381.59 | 0.9669 | \$ 1,335.88 | \$ (13.36) | \$ 1,322.52 |
| Aetna | Southwest | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Aetna | Tidewater | Blended NH/EDCD Dual | \$ 4,304.02 | N/A | \$ 4,304.02 | \$ (43.04) | \$ 4,260.98 |
| Aetna | Tidewater | Blended NH/EDCD Non-Dual | \$ 7,817.87 | N/A | \$ 7,817.87 | \$ (78.18) | \$ 7,739.69 |
| Aetna | Tidewater | COMM Dual < 65 | \$ 547.34 | N/A | \$ 547.34 | \$ (5.47) | \$ 541.86 |
| Aetna | Tidewater | COMM Dual 65+ | \$ 281.85 | N/A | \$ 281.85 | \$ (2.82) | \$ 279.03 |
| Aetna | Tidewater | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Aetna | Tidewater | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Aetna | Tidewater | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Aetna | Tidewater | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Aetna | Tidewater | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,611.03 | 0.8567 | \$ 1,380.18 | \$ (13.80) | \$ 1,366.38 |
| Aetna | Tidewater | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |

| | | | CY 2019 Final Health Plan Specific Exhibit | | | | |
|--------|-------------------------|----------------------------------|--|------------|---|---------------------|--|
| MCO | Region | Rate Cell | Final Best Estimate Capitation Rate PMPM | Risk Score | Final Best Estimate Capitation Rate PMPM (Post Risk Adjustment) | 1% Quality Withhold | Final Best Estimate Capitation Rate PMPM (with Quality Withhold) |
| Anthem | Central Virginia | Blended NH/EDCD Dual | \$ 3,597.55 | N/A | \$ 3,597.55 | \$ (35.98) | \$ 3,561.58 |
| Anthem | Central Virginia | Blended NH/EDCD Non-Dual | \$ 5,426.20 | N/A | \$ 5,426.20 | \$ (54.26) | \$ 5,371.94 |
| Anthem | Central Virginia | COMM Dual < 65 | \$ 675.72 | N/A | \$ 675.72 | \$ (6.76) | \$ 668.96 |
| Anthem | Central Virginia | COMM Dual 65+ | \$ 442.01 | N/A | \$ 442.01 | \$ (4.42) | \$ 437.59 |
| Anthem | Central Virginia | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Anthem | Central Virginia | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Anthem | Central Virginia | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Anthem | Central Virginia | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Anthem | Central Virginia | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,720.48 | 1.0839 | \$ 1,864.75 | \$ (18.65) | \$ 1,846.10 |
| Anthem | Central Virginia | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Anthem | Charlottesville/Western | Blended NH/EDCD Dual | \$ 3,681.69 | N/A | \$ 3,681.69 | \$ (36.82) | \$ 3,644.87 |
| Anthem | Charlottesville/Western | Blended NH/EDCD Non-Dual | \$ 4,716.80 | N/A | \$ 4,716.80 | \$ (47.17) | \$ 4,669.63 |
| Anthem | Charlottesville/Western | COMM Dual < 65 | \$ 489.01 | N/A | \$ 489.01 | \$ (4.89) | \$ 484.12 |
| Anthem | Charlottesville/Western | COMM Dual 65+ | \$ 267.35 | N/A | \$ 267.35 | \$ (2.67) | \$ 264.68 |
| Anthem | Charlottesville/Western | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Anthem | Charlottesville/Western | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Anthem | Charlottesville/Western | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Anthem | Charlottesville/Western | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Anthem | Charlottesville/Western | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,513.02 | 1.0123 | \$ 1,531.58 | \$ (15.32) | \$ 1,516.26 |
| Anthem | Charlottesville/Western | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Anthem | Northern/Winchester | Blended NH/EDCD Dual | \$ 4,274.75 | N/A | \$ 4,274.75 | \$ (42.75) | \$ 4,232.00 |
| Anthem | Northern/Winchester | Blended NH/EDCD Non-Dual | \$ 5,901.26 | N/A | \$ 5,901.26 | \$ (59.01) | \$ 5,842.25 |
| Anthem | Northern/Winchester | COMM Dual < 65 | \$ 448.91 | N/A | \$ 448.91 | \$ (4.49) | \$ 444.42 |
| Anthem | Northern/Winchester | COMM Dual 65+ | \$ 190.03 | N/A | \$ 190.03 | \$ (1.90) | \$ 188.13 |
| Anthem | Northern/Winchester | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Anthem | Northern/Winchester | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Anthem | Northern/Winchester | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Anthem | Northern/Winchester | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Anthem | Northern/Winchester | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,395.98 | 1.0550 | \$ 1,472.79 | \$ (14.73) | \$ 1,458.06 |
| Anthem | Northern/Winchester | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Anthem | Roanoke/Alleghany | Blended NH/EDCD Dual | \$ 3,598.48 | N/A | \$ 3,598.48 | \$ (35.98) | \$ 3,562.49 |
| Anthem | Roanoke/Alleghany | Blended NH/EDCD Non-Dual | \$ 5,937.86 | N/A | \$ 5,937.86 | \$ (59.38) | \$ 5,878.48 |
| Anthem | Roanoke/Alleghany | COMM Dual < 65 | \$ 610.43 | N/A | \$ 610.43 | \$ (6.10) | \$ 604.33 |
| Anthem | Roanoke/Alleghany | COMM Dual 65+ | \$ 493.14 | N/A | \$ 493.14 | \$ (4.93) | \$ 488.21 |
| Anthem | Roanoke/Alleghany | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Anthem | Roanoke/Alleghany | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Anthem | Roanoke/Alleghany | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Anthem | Roanoke/Alleghany | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Anthem | Roanoke/Alleghany | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,741.20 | 1.1275 | \$ 1,963.26 | \$ (19.63) | \$ 1,943.63 |
| Anthem | Roanoke/Alleghany | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Anthem | Southwest | Blended NH/EDCD Dual | \$ 3,406.59 | N/A | \$ 3,406.59 | \$ (34.07) | \$ 3,372.52 |
| Anthem | Southwest | Blended NH/EDCD Non-Dual | \$ 6,532.62 | N/A | \$ 6,532.62 | \$ (65.33) | \$ 6,467.29 |
| Anthem | Southwest | COMM Dual < 65 | \$ 296.93 | N/A | \$ 296.93 | \$ (2.97) | \$ 293.96 |
| Anthem | Southwest | COMM Dual 65+ | \$ 234.00 | N/A | \$ 234.00 | \$ (2.34) | \$ 231.66 |
| Anthem | Southwest | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Anthem | Southwest | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Anthem | Southwest | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Anthem | Southwest | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Anthem | Southwest | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,381.59 | 1.0042 | \$ 1,387.35 | \$ (13.87) | \$ 1,373.48 |
| Anthem | Southwest | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Anthem | Tidewater | Blended NH/EDCD Dual | \$ 3,527.60 | N/A | \$ 3,527.60 | \$ (35.28) | \$ 3,492.32 |
| Anthem | Tidewater | Blended NH/EDCD Non-Dual | \$ 5,562.20 | N/A | \$ 5,562.20 | \$ (55.62) | \$ 5,506.58 |
| Anthem | Tidewater | COMM Dual < 65 | \$ 547.34 | N/A | \$ 547.34 | \$ (5.47) | \$ 541.86 |
| Anthem | Tidewater | COMM Dual 65+ | \$ 281.85 | N/A | \$ 281.85 | \$ (2.82) | \$ 279.03 |
| Anthem | Tidewater | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Anthem | Tidewater | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Anthem | Tidewater | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Anthem | Tidewater | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Anthem | Tidewater | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,611.03 | 1.1689 | \$ 1,883.15 | \$ (18.83) | \$ 1,864.32 |
| Anthem | Tidewater | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |

| | | | CY 2019 Final Health Plan Specific Exhibit | | | | |
|----------|-------------------------|----------------------------------|--|------------|---|---------------------|--|
| MCO | Region | Rate Cell | Final Best Estimate Capitation Rate PMPM | Risk Score | Final Best Estimate Capitation Rate PMPM (Post Risk Adjustment) | 1% Quality Withhold | Final Best Estimate Capitation Rate PMPM (with Quality Withhold) |
| Magellan | Central Virginia | Blended NH/EDCD Dual | \$ 4,062.72 | N/A | \$ 4,062.72 | \$ (40.63) | \$ 4,022.09 |
| Magellan | Central Virginia | Blended NH/EDCD Non-Dual | \$ 7,502.81 | N/A | \$ 7,502.81 | \$ (75.03) | \$ 7,427.78 |
| Magellan | Central Virginia | COMM Dual < 65 | \$ 675.72 | N/A | \$ 675.72 | \$ (6.76) | \$ 668.96 |
| Magellan | Central Virginia | COMM Dual 65+ | \$ 442.01 | N/A | \$ 442.01 | \$ (4.42) | \$ 437.59 |
| Magellan | Central Virginia | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Magellan | Central Virginia | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Magellan | Central Virginia | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Magellan | Central Virginia | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Magellan | Central Virginia | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,720.48 | 0.9680 | \$ 1,665.38 | \$ (16.65) | \$ 1,648.73 |
| Magellan | Central Virginia | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Magellan | Charlottesville/Western | Blended NH/EDCD Dual | \$ 3,679.77 | N/A | \$ 3,679.77 | \$ (36.80) | \$ 3,642.97 |
| Magellan | Charlottesville/Western | Blended NH/EDCD Non-Dual | \$ 6,931.97 | N/A | \$ 6,931.97 | \$ (69.32) | \$ 6,862.65 |
| Magellan | Charlottesville/Western | COMM Dual < 65 | \$ 489.01 | N/A | \$ 489.01 | \$ (4.89) | \$ 484.12 |
| Magellan | Charlottesville/Western | COMM Dual 65+ | \$ 267.35 | N/A | \$ 267.35 | \$ (2.67) | \$ 264.68 |
| Magellan | Charlottesville/Western | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Magellan | Charlottesville/Western | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Magellan | Charlottesville/Western | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Magellan | Charlottesville/Western | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Magellan | Charlottesville/Western | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,513.02 | 1.0612 | \$ 1,605.54 | \$ (16.06) | \$ 1,589.49 |
| Magellan | Charlottesville/Western | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Magellan | Northern/Winchester | Blended NH/EDCD Dual | \$ 4,630.49 | N/A | \$ 4,630.49 | \$ (46.30) | \$ 4,584.18 |
| Magellan | Northern/Winchester | Blended NH/EDCD Non-Dual | \$ 6,904.40 | N/A | \$ 6,904.40 | \$ (69.04) | \$ 6,835.35 |
| Magellan | Northern/Winchester | COMM Dual < 65 | \$ 448.91 | N/A | \$ 448.91 | \$ (4.49) | \$ 444.42 |
| Magellan | Northern/Winchester | COMM Dual 65+ | \$ 190.03 | N/A | \$ 190.03 | \$ (1.90) | \$ 188.13 |
| Magellan | Northern/Winchester | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Magellan | Northern/Winchester | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Magellan | Northern/Winchester | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Magellan | Northern/Winchester | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Magellan | Northern/Winchester | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,395.98 | 0.8231 | \$ 1,149.05 | \$ (11.49) | \$ 1,137.56 |
| Magellan | Northern/Winchester | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Magellan | Roanoke/Alleghany | Blended NH/EDCD Dual | \$ 3,924.23 | N/A | \$ 3,924.23 | \$ (39.24) | \$ 3,884.99 |
| Magellan | Roanoke/Alleghany | Blended NH/EDCD Non-Dual | \$ 7,058.39 | N/A | \$ 7,058.39 | \$ (70.58) | \$ 6,987.81 |
| Magellan | Roanoke/Alleghany | COMM Dual < 65 | \$ 610.43 | N/A | \$ 610.43 | \$ (6.10) | \$ 604.33 |
| Magellan | Roanoke/Alleghany | COMM Dual 65+ | \$ 493.14 | N/A | \$ 493.14 | \$ (4.93) | \$ 488.21 |
| Magellan | Roanoke/Alleghany | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Magellan | Roanoke/Alleghany | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Magellan | Roanoke/Alleghany | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Magellan | Roanoke/Alleghany | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Magellan | Roanoke/Alleghany | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,741.20 | 0.8364 | \$ 1,456.26 | \$ (14.56) | \$ 1,441.70 |
| Magellan | Roanoke/Alleghany | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Magellan | Southwest | Blended NH/EDCD Dual | \$ 3,385.34 | N/A | \$ 3,385.34 | \$ (33.85) | \$ 3,351.48 |
| Magellan | Southwest | Blended NH/EDCD Non-Dual | \$ 7,758.77 | N/A | \$ 7,758.77 | \$ (77.59) | \$ 7,681.18 |
| Magellan | Southwest | COMM Dual < 65 | \$ 296.93 | N/A | \$ 296.93 | \$ (2.97) | \$ 293.96 |
| Magellan | Southwest | COMM Dual 65+ | \$ 234.00 | N/A | \$ 234.00 | \$ (2.34) | \$ 231.66 |
| Magellan | Southwest | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Magellan | Southwest | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Magellan | Southwest | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Magellan | Southwest | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Magellan | Southwest | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,381.59 | 1.0000 | \$ 1,381.59 | \$ (13.82) | \$ 1,367.77 |
| Magellan | Southwest | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Magellan | Tidewater | Blended NH/EDCD Dual | \$ 4,438.44 | N/A | \$ 4,438.44 | \$ (44.38) | \$ 4,394.06 |
| Magellan | Tidewater | Blended NH/EDCD Non-Dual | \$ 7,638.62 | N/A | \$ 7,638.62 | \$ (76.39) | \$ 7,562.24 |
| Magellan | Tidewater | COMM Dual < 65 | \$ 547.34 | N/A | \$ 547.34 | \$ (5.47) | \$ 541.86 |
| Magellan | Tidewater | COMM Dual 65+ | \$ 281.85 | N/A | \$ 281.85 | \$ (2.82) | \$ 279.03 |
| Magellan | Tidewater | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Magellan | Tidewater | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Magellan | Tidewater | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Magellan | Tidewater | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Magellan | Tidewater | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,611.03 | 0.8334 | \$ 1,342.57 | \$ (13.43) | \$ 1,329.15 |
| Magellan | Tidewater | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |

| | | | CY 2019 Final Health Plan Specific Exhibit | | | | |
|--------|-------------------------|----------------------------------|--|------------|---|---------------------|--|
| MCO | Region | Rate Cell | Final Best Estimate Capitation Rate PMPM | Risk Score | Final Best Estimate Capitation Rate PMPM (Post Risk Adjustment) | 1% Quality Withhold | Final Best Estimate Capitation Rate PMPM (with Quality Withhold) |
| Optima | Central Virginia | Blended NH/EDCD Dual | \$ 3,686.42 | N/A | \$ 3,686.42 | \$ (36.86) | \$ 3,649.55 |
| Optima | Central Virginia | Blended NH/EDCD Non-Dual | \$ 5,651.40 | N/A | \$ 5,651.40 | \$ (56.51) | \$ 5,594.88 |
| Optima | Central Virginia | COMM Dual < 65 | \$ 675.72 | N/A | \$ 675.72 | \$ (6.76) | \$ 668.96 |
| Optima | Central Virginia | COMM Dual 65+ | \$ 442.01 | N/A | \$ 442.01 | \$ (4.42) | \$ 437.59 |
| Optima | Central Virginia | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Optima | Central Virginia | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Optima | Central Virginia | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Optima | Central Virginia | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Optima | Central Virginia | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,720.48 | 0.9405 | \$ 1,618.15 | \$ (16.18) | \$ 1,601.96 |
| Optima | Central Virginia | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Optima | Charlottesville/Western | Blended NH/EDCD Dual | \$ 3,394.79 | N/A | \$ 3,394.79 | \$ (33.95) | \$ 3,360.85 |
| Optima | Charlottesville/Western | Blended NH/EDCD Non-Dual | \$ 4,710.15 | N/A | \$ 4,710.15 | \$ (47.10) | \$ 4,663.04 |
| Optima | Charlottesville/Western | COMM Dual < 65 | \$ 489.01 | N/A | \$ 489.01 | \$ (4.89) | \$ 484.12 |
| Optima | Charlottesville/Western | COMM Dual 65+ | \$ 267.35 | N/A | \$ 267.35 | \$ (2.67) | \$ 264.68 |
| Optima | Charlottesville/Western | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Optima | Charlottesville/Western | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Optima | Charlottesville/Western | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Optima | Charlottesville/Western | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Optima | Charlottesville/Western | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,513.02 | 0.9134 | \$ 1,382.02 | \$ (13.82) | \$ 1,368.20 |
| Optima | Charlottesville/Western | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Optima | Northern/Winchester | Blended NH/EDCD Dual | \$ 4,842.42 | N/A | \$ 4,842.42 | \$ (48.42) | \$ 4,794.00 |
| Optima | Northern/Winchester | Blended NH/EDCD Non-Dual | \$ 7,075.37 | N/A | \$ 7,075.37 | \$ (70.75) | \$ 7,004.62 |
| Optima | Northern/Winchester | COMM Dual < 65 | \$ 448.91 | N/A | \$ 448.91 | \$ (4.49) | \$ 444.42 |
| Optima | Northern/Winchester | COMM Dual 65+ | \$ 190.03 | N/A | \$ 190.03 | \$ (1.90) | \$ 188.13 |
| Optima | Northern/Winchester | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Optima | Northern/Winchester | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Optima | Northern/Winchester | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Optima | Northern/Winchester | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Optima | Northern/Winchester | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,395.98 | 1.0000 | \$ 1,395.98 | \$ (13.96) | \$ 1,382.02 |
| Optima | Northern/Winchester | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Optima | Roanoke/Alleghany | Blended NH/EDCD Dual | \$ 3,867.77 | N/A | \$ 3,867.77 | \$ (38.68) | \$ 3,829.09 |
| Optima | Roanoke/Alleghany | Blended NH/EDCD Non-Dual | \$ 5,967.48 | N/A | \$ 5,967.48 | \$ (59.67) | \$ 5,907.80 |
| Optima | Roanoke/Alleghany | COMM Dual < 65 | \$ 610.43 | N/A | \$ 610.43 | \$ (6.10) | \$ 604.33 |
| Optima | Roanoke/Alleghany | COMM Dual 65+ | \$ 493.14 | N/A | \$ 493.14 | \$ (4.93) | \$ 488.21 |
| Optima | Roanoke/Alleghany | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Optima | Roanoke/Alleghany | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Optima | Roanoke/Alleghany | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Optima | Roanoke/Alleghany | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Optima | Roanoke/Alleghany | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,741.20 | 0.9922 | \$ 1,727.57 | \$ (17.28) | \$ 1,710.29 |
| Optima | Roanoke/Alleghany | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Optima | Southwest | Blended NH/EDCD Dual | \$ 3,517.05 | N/A | \$ 3,517.05 | \$ (35.17) | \$ 3,481.88 |
| Optima | Southwest | Blended NH/EDCD Non-Dual | \$ 6,863.66 | N/A | \$ 6,863.66 | \$ (68.64) | \$ 6,795.02 |
| Optima | Southwest | COMM Dual < 65 | \$ 296.93 | N/A | \$ 296.93 | \$ (2.97) | \$ 293.96 |
| Optima | Southwest | COMM Dual 65+ | \$ 234.00 | N/A | \$ 234.00 | \$ (2.34) | \$ 231.66 |
| Optima | Southwest | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Optima | Southwest | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Optima | Southwest | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Optima | Southwest | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Optima | Southwest | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,381.59 | 0.9905 | \$ 1,368.43 | \$ (13.68) | \$ 1,354.75 |
| Optima | Southwest | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| Optima | Tidewater | Blended NH/EDCD Dual | \$ 3,489.08 | N/A | \$ 3,489.08 | \$ (34.89) | \$ 3,454.19 |
| Optima | Tidewater | Blended NH/EDCD Non-Dual | \$ 5,528.10 | N/A | \$ 5,528.10 | \$ (55.28) | \$ 5,472.82 |
| Optima | Tidewater | COMM Dual < 65 | \$ 547.34 | N/A | \$ 547.34 | \$ (5.47) | \$ 541.86 |
| Optima | Tidewater | COMM Dual 65+ | \$ 281.85 | N/A | \$ 281.85 | \$ (2.82) | \$ 279.03 |
| Optima | Tidewater | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| Optima | Tidewater | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| Optima | Tidewater | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| Optima | Tidewater | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| Optima | Tidewater | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,611.03 | 1.0958 | \$ 1,765.33 | \$ (17.65) | \$ 1,747.68 |
| Optima | Tidewater | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |

| | | | CY 2019 Final Health Plan Specific Exhibit | | | | |
|--------|-------------------------|----------------------------------|--|------------|---|---------------------|--|
| MCO | Region | Rate Cell | Final Best Estimate Capitation Rate PMPM | Risk Score | Final Best Estimate Capitation Rate PMPM (Post Risk Adjustment) | 1% Quality Withhold | Final Best Estimate Capitation Rate PMPM (with Quality Withhold) |
| United | Central Virginia | Blended NH/EDCD Dual | \$ 3,674.09 | N/A | \$ 3,674.09 | \$ (36.74) | \$ 3,637.34 |
| United | Central Virginia | Blended NH/EDCD Non-Dual | \$ 7,168.01 | N/A | \$ 7,168.01 | \$ (71.68) | \$ 7,096.33 |
| United | Central Virginia | COMM Dual < 65 | \$ 675.72 | N/A | \$ 675.72 | \$ (6.76) | \$ 668.96 |
| United | Central Virginia | COMM Dual 65+ | \$ 442.01 | N/A | \$ 442.01 | \$ (4.42) | \$ 437.59 |
| United | Central Virginia | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| United | Central Virginia | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| United | Central Virginia | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| United | Central Virginia | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| United | Central Virginia | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,720.48 | 0.8533 | \$ 1,468.10 | \$ (14.68) | \$ 1,453.42 |
| United | Central Virginia | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| United | Charlottesville/Western | Blended NH/EDCD Dual | \$ 3,748.18 | N/A | \$ 3,748.18 | \$ (37.48) | \$ 3,710.70 |
| United | Charlottesville/Western | Blended NH/EDCD Non-Dual | \$ 6,387.09 | N/A | \$ 6,387.09 | \$ (63.87) | \$ 6,323.22 |
| United | Charlottesville/Western | COMM Dual < 65 | \$ 489.01 | N/A | \$ 489.01 | \$ (4.89) | \$ 484.12 |
| United | Charlottesville/Western | COMM Dual 65+ | \$ 267.35 | N/A | \$ 267.35 | \$ (2.67) | \$ 264.68 |
| United | Charlottesville/Western | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| United | Charlottesville/Western | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| United | Charlottesville/Western | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| United | Charlottesville/Western | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| United | Charlottesville/Western | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,513.02 | 1.0902 | \$ 1,649.44 | \$ (16.49) | \$ 1,632.94 |
| United | Charlottesville/Western | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| United | Northern/Winchester | Blended NH/EDCD Dual | \$ 4,651.85 | N/A | \$ 4,651.85 | \$ (46.52) | \$ 4,605.34 |
| United | Northern/Winchester | Blended NH/EDCD Non-Dual | \$ 6,425.92 | N/A | \$ 6,425.92 | \$ (64.26) | \$ 6,361.67 |
| United | Northern/Winchester | COMM Dual < 65 | \$ 448.91 | N/A | \$ 448.91 | \$ (4.49) | \$ 444.42 |
| United | Northern/Winchester | COMM Dual 65+ | \$ 190.03 | N/A | \$ 190.03 | \$ (1.90) | \$ 188.13 |
| United | Northern/Winchester | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| United | Northern/Winchester | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| United | Northern/Winchester | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| United | Northern/Winchester | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| United | Northern/Winchester | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,395.98 | 0.9331 | \$ 1,302.62 | \$ (13.03) | \$ 1,289.60 |
| United | Northern/Winchester | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| United | Roanoke/Alleghany | Blended NH/EDCD Dual | \$ 3,844.99 | N/A | \$ 3,844.99 | \$ (38.45) | \$ 3,806.54 |
| United | Roanoke/Alleghany | Blended NH/EDCD Non-Dual | \$ 7,226.01 | N/A | \$ 7,226.01 | \$ (72.26) | \$ 7,153.75 |
| United | Roanoke/Alleghany | COMM Dual < 65 | \$ 610.43 | N/A | \$ 610.43 | \$ (6.10) | \$ 604.33 |
| United | Roanoke/Alleghany | COMM Dual 65+ | \$ 493.14 | N/A | \$ 493.14 | \$ (4.93) | \$ 488.21 |
| United | Roanoke/Alleghany | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| United | Roanoke/Alleghany | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| United | Roanoke/Alleghany | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| United | Roanoke/Alleghany | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| United | Roanoke/Alleghany | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,741.20 | 0.8503 | \$ 1,480.59 | \$ (14.81) | \$ 1,465.78 |
| United | Roanoke/Alleghany | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| United | Southwest | Blended NH/EDCD Dual | \$ 3,670.39 | N/A | \$ 3,670.39 | \$ (36.70) | \$ 3,633.68 |
| United | Southwest | Blended NH/EDCD Non-Dual | \$ 7,679.49 | N/A | \$ 7,679.49 | \$ (76.79) | \$ 7,602.70 |
| United | Southwest | COMM Dual < 65 | \$ 296.93 | N/A | \$ 296.93 | \$ (2.97) | \$ 293.96 |
| United | Southwest | COMM Dual 65+ | \$ 234.00 | N/A | \$ 234.00 | \$ (2.34) | \$ 231.66 |
| United | Southwest | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| United | Southwest | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| United | Southwest | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| United | Southwest | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| United | Southwest | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,381.59 | 0.8974 | \$ 1,239.82 | \$ (12.40) | \$ 1,227.42 |
| United | Southwest | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| United | Tidewater | Blended NH/EDCD Dual | \$ 3,857.88 | N/A | \$ 3,857.88 | \$ (38.58) | \$ 3,819.30 |
| United | Tidewater | Blended NH/EDCD Non-Dual | \$ 7,234.40 | N/A | \$ 7,234.40 | \$ (72.34) | \$ 7,162.06 |
| United | Tidewater | COMM Dual < 65 | \$ 547.34 | N/A | \$ 547.34 | \$ (5.47) | \$ 541.86 |
| United | Tidewater | COMM Dual 65+ | \$ 281.85 | N/A | \$ 281.85 | \$ (2.82) | \$ 279.03 |
| United | Tidewater | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| United | Tidewater | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| United | Tidewater | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| United | Tidewater | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| United | Tidewater | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,611.03 | 0.7943 | \$ 1,279.70 | \$ (12.80) | \$ 1,266.90 |
| United | Tidewater | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |

| | | | CY 2019 Final Health Plan Specific Exhibit | | | | |
|------------|-------------------------|----------------------------------|--|------------|---|---------------------|--|
| MCO | Region | Rate Cell | Final Best Estimate Capitation Rate PMPM | Risk Score | Final Best Estimate Capitation Rate PMPM (Post Risk Adjustment) | 1% Quality Withhold | Final Best Estimate Capitation Rate PMPM (with Quality Withhold) |
| VA Premier | Central Virginia | Blended NH/EDCD Dual | \$ 3,847.49 | N/A | \$ 3,847.49 | \$ (38.47) | \$ 3,809.01 |
| VA Premier | Central Virginia | Blended NH/EDCD Non-Dual | \$ 5,658.80 | N/A | \$ 5,658.80 | \$ (56.59) | \$ 5,602.22 |
| VA Premier | Central Virginia | COMM Dual < 65 | \$ 675.72 | N/A | \$ 675.72 | \$ (6.76) | \$ 668.96 |
| VA Premier | Central Virginia | COMM Dual 65+ | \$ 442.01 | N/A | \$ 442.01 | \$ (4.42) | \$ 437.59 |
| VA Premier | Central Virginia | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| VA Premier | Central Virginia | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| VA Premier | Central Virginia | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| VA Premier | Central Virginia | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| VA Premier | Central Virginia | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,720.48 | 1.0580 | \$ 1,820.19 | \$ (18.20) | \$ 1,801.99 |
| VA Premier | Central Virginia | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| VA Premier | Charlottesville/Western | Blended NH/EDCD Dual | \$ 3,425.69 | N/A | \$ 3,425.69 | \$ (34.26) | \$ 3,391.43 |
| VA Premier | Charlottesville/Western | Blended NH/EDCD Non-Dual | \$ 4,437.40 | N/A | \$ 4,437.40 | \$ (44.37) | \$ 4,393.03 |
| VA Premier | Charlottesville/Western | COMM Dual < 65 | \$ 489.01 | N/A | \$ 489.01 | \$ (4.89) | \$ 484.12 |
| VA Premier | Charlottesville/Western | COMM Dual 65+ | \$ 267.35 | N/A | \$ 267.35 | \$ (2.67) | \$ 264.68 |
| VA Premier | Charlottesville/Western | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| VA Premier | Charlottesville/Western | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| VA Premier | Charlottesville/Western | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| VA Premier | Charlottesville/Western | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| VA Premier | Charlottesville/Western | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,513.02 | 1.0571 | \$ 1,599.48 | \$ (15.99) | \$ 1,583.48 |
| VA Premier | Charlottesville/Western | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| VA Premier | Northern/Winchester | Blended NH/EDCD Dual | \$ 4,789.18 | N/A | \$ 4,789.18 | \$ (47.89) | \$ 4,741.29 |
| VA Premier | Northern/Winchester | Blended NH/EDCD Non-Dual | \$ 6,281.47 | N/A | \$ 6,281.47 | \$ (62.81) | \$ 6,218.65 |
| VA Premier | Northern/Winchester | COMM Dual < 65 | \$ 448.91 | N/A | \$ 448.91 | \$ (4.49) | \$ 444.42 |
| VA Premier | Northern/Winchester | COMM Dual 65+ | \$ 190.03 | N/A | \$ 190.03 | \$ (1.90) | \$ 188.13 |
| VA Premier | Northern/Winchester | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| VA Premier | Northern/Winchester | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| VA Premier | Northern/Winchester | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| VA Premier | Northern/Winchester | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| VA Premier | Northern/Winchester | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,395.98 | 0.9771 | \$ 1,364.03 | \$ (13.64) | \$ 1,350.39 |
| VA Premier | Northern/Winchester | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| VA Premier | Roanoke/Alleghany | Blended NH/EDCD Dual | \$ 3,594.15 | N/A | \$ 3,594.15 | \$ (35.94) | \$ 3,558.21 |
| VA Premier | Roanoke/Alleghany | Blended NH/EDCD Non-Dual | \$ 5,016.10 | N/A | \$ 5,016.10 | \$ (50.16) | \$ 4,965.94 |
| VA Premier | Roanoke/Alleghany | COMM Dual < 65 | \$ 610.43 | N/A | \$ 610.43 | \$ (6.10) | \$ 604.33 |
| VA Premier | Roanoke/Alleghany | COMM Dual 65+ | \$ 493.14 | N/A | \$ 493.14 | \$ (4.93) | \$ 488.21 |
| VA Premier | Roanoke/Alleghany | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| VA Premier | Roanoke/Alleghany | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| VA Premier | Roanoke/Alleghany | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| VA Premier | Roanoke/Alleghany | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| VA Premier | Roanoke/Alleghany | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,741.20 | 1.0641 | \$ 1,852.85 | \$ (18.53) | \$ 1,834.32 |
| VA Premier | Roanoke/Alleghany | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| VA Premier | Southwest | Blended NH/EDCD Dual | \$ 3,314.11 | N/A | \$ 3,314.11 | \$ (33.14) | \$ 3,280.97 |
| VA Premier | Southwest | Blended NH/EDCD Non-Dual | \$ 6,191.72 | N/A | \$ 6,191.72 | \$ (61.92) | \$ 6,129.80 |
| VA Premier | Southwest | COMM Dual < 65 | \$ 296.93 | N/A | \$ 296.93 | \$ (2.97) | \$ 293.96 |
| VA Premier | Southwest | COMM Dual 65+ | \$ 234.00 | N/A | \$ 234.00 | \$ (2.34) | \$ 231.66 |
| VA Premier | Southwest | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| VA Premier | Southwest | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| VA Premier | Southwest | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| VA Premier | Southwest | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| VA Premier | Southwest | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,381.59 | 1.0342 | \$ 1,428.90 | \$ (14.29) | \$ 1,414.61 |
| VA Premier | Southwest | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |
| VA Premier | Tidewater | Blended NH/EDCD Dual | \$ 4,303.82 | N/A | \$ 4,303.82 | \$ (43.04) | \$ 4,260.78 |
| VA Premier | Tidewater | Blended NH/EDCD Non-Dual | \$ 6,111.51 | N/A | \$ 6,111.51 | \$ (61.12) | \$ 6,050.39 |
| VA Premier | Tidewater | COMM Dual < 65 | \$ 547.34 | N/A | \$ 547.34 | \$ (5.47) | \$ 541.86 |
| VA Premier | Tidewater | COMM Dual 65+ | \$ 281.85 | N/A | \$ 281.85 | \$ (2.82) | \$ 279.03 |
| VA Premier | Tidewater | DDW Dual | \$ 213.22 | N/A | \$ 213.22 | \$ (2.13) | \$ 211.09 |
| VA Premier | Tidewater | DDW Non-Dual | \$ 1,091.03 | N/A | \$ 1,091.03 | \$ (10.91) | \$ 1,080.12 |
| VA Premier | Tidewater | TECH Dual & Non-Dual | \$ 14,481.77 | N/A | \$ 14,481.77 | \$ (144.82) | \$ 14,336.95 |
| VA Premier | Tidewater | COMM Non-Dual < 1 (MCO Enrolled) | \$ 2,305.26 | N/A | \$ 2,305.26 | \$ (23.05) | \$ 2,282.21 |
| VA Premier | Tidewater | COMM Non-Dual > 1 (MCO Enrolled) | \$ 1,611.03 | 1.0601 | \$ 1,707.78 | \$ (17.08) | \$ 1,690.70 |
| VA Premier | Tidewater | Maternity Kick Dual and Non-Dual | \$ 7,230.02 | N/A | \$ 7,230.02 | \$ (72.30) | \$ 7,157.72 |

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