

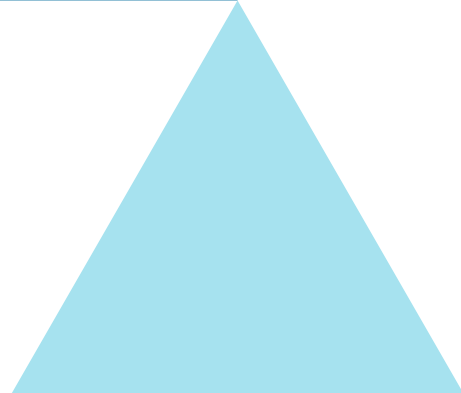
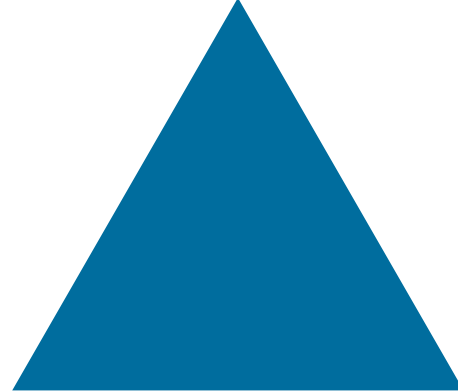
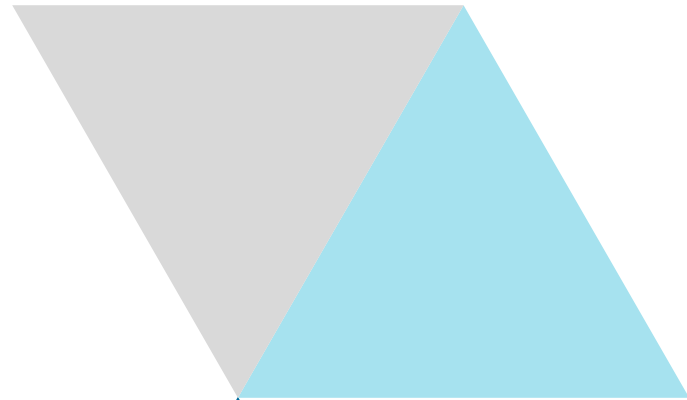
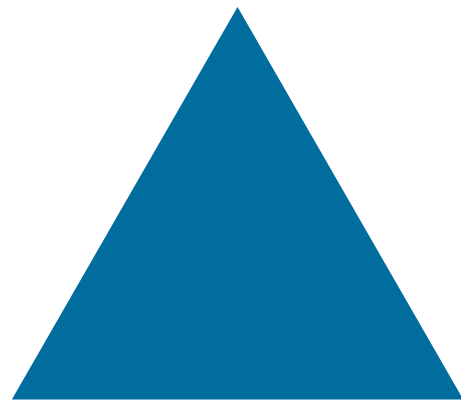
HEALTH WEALTH CAREER

FISCAL YEAR 2019 PACE UPL AND CAPITATION RATE REPORT

FOR JULY 1, 2018
THROUGH JUNE 30, 2019

JULY 24, 2018

Commonwealth of Virginia



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

Subject: Program for the All-Inclusive Care for the Elderly Upper Payment Limits and Capitation Rate Methodology for July 1, 2018–June 30, 2019, Fiscal Year 2019

July 24, 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 Upper Payment Limits (UPLs) for the Commonwealth's Program of All-Inclusive Care for the Elderly (PACE), covering the July 1, 2018–June 30, 2019, Fiscal Year 2019 (FY19) contract period.

Mercer assisted the State with the development of a rate-setting methodology for PACE contractors that complies with the Centers for Medicare & Medicaid Services (CMS) PACE Medicaid Capitation Rate Setting Guide released in December 2015. PACE Medicaid monthly capitation payment amounts must be "less than the amount that would otherwise have been paid under the State plan if the participants were not enrolled under the PACE program, take into account the comparative frailty of PACE participants and must be a fixed amount regardless of changes in the participant's health status." To meet CMS approval, the PACE capitation rates cannot exceed the UPL.

This report provides the requisite rate documentation to the Commonwealth and to support the CMS rate review process. This report follows the general outline of the CMS December 2015 PACE Medicaid Capitation Rate-Setting Guide, which is the latest version of the guide available at the time of this report.

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EXECUTIVE SUMMARY

This section provides an executive overview of the FY19 UPL and PACE capitation rates, containing a summary regarding the UPL/PACE capitation rate changes from the prior year.

UPL SUMMARY AND UPDATES

The FY19 PACE UPLs adjust the previously submitted FY18 PACE UPLs utilizing a rate update approach. The base data was unchanged from the FY18 PACE UPL development process; however, the underlying FY15 and FY16 base data was remapped to the PACE regions effective for FY19. Additionally, the UPLs were updated to reflect additional programmatic changes, trend and adjustments applicable during the FY19 contract period.

The main drivers of the change in the statewide UPLs are the use of more recent trends, the inclusion of additional program changes and an increase to the administration percentage. More details regarding the UPL methodology are provided within Section 3 of this report.

The following table includes the FY19 UPLs along with a comparison to the prior UPLs. Due to the region remapping, the UPL change summary is provided on a statewide basis.

TABLE 1: PACE UPL CHANGE SUMMARY

FY19 UPLS				
RATE CELL	MAY 2018 MEMBER MONTHS	FY19 UPL ²	FY18 UPL ²	PERCENTAGE CHANGE
Dual ¹	1,287	\$4,110.43	\$3,912.62	5.06%
Non-Dual ¹	77	\$5,973.87	\$5,777.99	3.39%
All populations total¹	1,364	\$4,215.63	\$4,017.92	4.92%

¹ The statewide weighted average UPLs are provided for informational purposes only and are developed using May 2018 PACE enrollment for both the FY19 and FY18 UPLs.

² Figures above are gross of patient liability.

PACE CAPITATION RATE SUMMARY AND UPDATES

The FY19 PACE capitation rates were developed by applying a savings factor to the UPLs. The savings factor was provided by DMAS and is consistent with the FY18 approach. More details regarding the PACE capitation rate methodology are provided within Section 4 of this report.

The following table includes the FY19 PACE capitation rates along with a comparison to the prior rates.

TABLE 2: PACE RATE CHANGE SUMMARY

FY19 PACE CAPITATION RATES				
RATE CELL	MAY 2018 MEMBER MONTHS	FY19 CAPITATION RATES²	FY18 CAPITATION RATES²	PERCENTAGE CHANGE
Dual ¹	1,287	\$3,970.11	\$3,778.75	5.06%
Non-Dual ¹	77	\$5,785.68	\$5,594.81	3.41%
All populations total¹	1,364	\$4,072.60	\$3,881.27	4.93%

¹ The statewide weighted average rates are provided for informational purposes only and are developed using May 2018 PACE enrollment for both the FY19 and FY18 rates.

² Figures above are gross of patient liability.

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GENERAL INFORMATION

This section provides a brief overview of the PACE program that includes the following:

- Program Background
- Eligibility
- Covered Services
- Rate Structure
- Regional Groups

PROGRAM BACKGROUND

The Virginia Medicaid managed care program has provided health care coverage to Medicaid recipients since 1992. DMAS implemented the PACE program in 2007. PACE is a voluntary managed care program that covers a comprehensive array of Medicaid State Plan benefits for eligible individuals.

As of the date of this report, the following eleven PACE Organizations (POs) operate in different regions as part of the Virginia PACE program: AllCare for Seniors, Centra Health – Farmville, Centra Health – Lynchburg, Centra PACE – Gretna, InovaCares for Seniors, InnovAge Kissito PACE, Mountain Empire Older Citizens, Riverside Blue Ridge, Riverside Mactavish, Riverside Newport News, Sentara Senior Community Care.

ELIGIBILITY

Individuals are eligible for the Commonwealth's PACE program when they satisfy the following requirements:

- Medicaid recipients
- 55 years of age or older
- Require a nursing facility level of care (NF LOC)
- Live within a PACE service area

- Can safely live in a community setting at the time of enrollment

COVERED SERVICES

Services covered through the PACE program include all Medicare covered services, Medicaid State Plan services and other services deemed necessary to improve and maintain the members' overall health. These include hospital, physician, prescription drugs and behavioral health services. Additionally, PACE covers long-term services and supports (LTSS) including, but not limited to, nursing facility, personal care and adult day care.

RATE STRUCTURE

The statewide PACE capitation rates and UPLs vary by eligibility status and region. The final UPLs and PACE capitation rates were developed for the following two rate cells:

- Dual Eligible
- Non-Dual Eligible

The UPLs and PACE capitation rates cover members residing in either a community or nursing facility setting.

REGIONAL GROUPS

Separate rates are developed for each of the six PACE region groups. Previously, the FY18 PACE region groups included Northern Virginia, Other MSA, Richmond/Charlottesville, Rural and Tidewater. The FY19 region groups were changed to be consistent with the Medallion 4.0 and CCC Plus managed care programs. Counties that make up the rate regions displayed below represent region mappings effective July 1, 2018.

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

REGION	COUNTIES
Charlottesville/Western	Albemarle, Amherst, Appomattox, Augusta, Buckingham, Campbell, Charlotte, Charlottesville, Danville, Fluvanna, Greene, Halifax, Harrisonburg, Louisa, Lynchburg, Madison, Nelson, Orange, Pittsylvania, Rockingham, Staunton, Waynesboro
Northern/Winchester	Alexandria, Arlington, Clarke, Culpeper, Fairfax City, Fairfax County, Falls Church, Fauquier, Frederick, Loudoun, Manassas City, Manassas Park City, Page, Prince William, Rappahannock, Shenandoah, Warren, Winchester
Roanoke/Alleghany	Alleghany, Bath, Bedford County, Botetourt, Buena Vista, Covington, Craig, Floyd, Franklin County, Giles, Henry, Highland, Lexington, Martinsville, Montgomery, Patrick, Pulaski, Radford, Roanoke City, Roanoke County, Rockbridge, Salem, Wythe
Southwest	Bland, Bristol, Buchanan, Carroll, Dickenson, Galax, Grayson, Lee, Norton, Russell, Scott, Smyth, Tazewell, Washington, Wise
Tidewater	Accomack, Chesapeake, Gloucester, Hampton, Isle of Wight, James City County, Newport News, Norfolk, Northampton, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, York

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PACE UPL DEVELOPMENT

The goal of the UPL development is to utilize historical experience that is available during the base years and convert that experience into appropriate projected data for the contract period. Beginning August 1, 2017, individuals who have historically received LTSS through the fee-for-service (FFS) program have enrolled in the CCC Plus managed long-term care (MLTC) plans. Therefore, in FY19, if there was no PACE program, PACE-eligible members would have been enrolled in the CCC Plus managed care program, as both programs cover members who are determined to be NF LOC.

Considering that PACE individuals would otherwise be enrolled in a different Medicaid managed care program, Mercer and DMAS will explore the direct use of appropriately adjusted experience from the CCC Plus MLTC plans in the development of future UPLs in addition to or in place of the historical FFS experience. As recent FFS experience continues to be available and was utilized for Calendar Year (CY) 2018 CCC Plus rates, it was also used for FY19 PACE UPL development.

Below is a high-level overview of the development of the UPLs.

BASE DATA

As previously stated, Mercer performed a rate update to develop the FY19 PACE UPLs. The FY15 and FY16 FFS, encounter and vendor data underlying the prior FY18 UPLs served as the starting point for the development of these UPL updates. The base data was remapped to the regions effective FY19. No changes were made to the base data adjustments utilized in the development of the FY19 rates including adjustments for incurred but not reported (IBNR) claims and the removal of patient liability payments for certain categories of service (COS).

For more information regarding the development of the FY18 PACE base data, please refer to the previous PACE Data Book and Capitation Rate Report dated June 30, 2017.

Please refer to Exhibit 1 for base data summaries by region, rate cell and year.

HISTORICAL BASE PROGRAM CHANGES

Programmatic change adjustments recognize the impact of benefit or eligibility changes occurring during and after the base data period. For the FY19 UPL development, program changes were applied consistent with those considered in the FY18 UPL development except for the Consumer

Directed Respite Care Overtime Adjustment program change adjustment, which was updated to reflect a statewide impact to all regions. Additionally, certain program change adjustments were updated to reflect relevant items from the final approved Virginia (VA) Budget and recent program experience.

All other program changes remain consistent with FY18 rate development and can be found in the previous rate report dated June 30, 2017. The program changes that remain unchanged include the following:

- Prescription Drug Adjustment
- Adult Day Care Adjustment
- Incontinence Supplies Adjustment
- Emergency Room Triage Adjustment
- Personal Care and Respite Care Adjustment

Fee Schedule Changes

The following program changes related to the FFS fee schedule were updated or added to include additional information based on the final approved Budget:

- Hospital Inflation: 2.9% increase effective July 1, 2018
- Hospital Capital percentage: Updated to 8.7% effective July 1, 2018 and only affects the Inpatient Hospital adjustment
- Nursing Facility Inflation: 3.6% increase effective July 1, 2018
- Rehab Facility Inflation: 3.1% increase effective July 1, 2018
- Home Health Inflation: 2.3% increase effective July 1, 2018
- Resource-based relative value scale (RBRVS) Adjustment: 0.14% decrease for managed care organization enrolled population and 0.58% increase for FFS Enrolled populations, effective July 1, 2018

The adjustments updated due to the changes noted above are as follows:

- Inpatient Hospital
- Outpatient Hospital

- Nursing Facility
- Home Health and Rehab
- RBRVS

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

PROSPECTIVE TREND

As part of the FY19 PACE UPL development process, Mercer reviewed detailed historical encounter data and FFS data summarized by month of service and grouped by major COS and population type.

Mercer reviewed 43 months of historical FFS and encounter data from July 2014 through February 2018. Mercer assessed the reasonableness of the encounter and FFS data by comparing it against data used in past UPL development. The analysis includes a review of the utilization per 1,000, unit cost and per member per month (PMPM) statistics. The historical FFS and encounter data experience 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 that are 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 noted above for the fee schedule changes.

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, 2015) to the mid-point of the FY19 contract period. This reflects 42 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 can help inform the process of developing prospective trend assumptions. This information was used to develop the final trend assumptions used in the FY19 UPLs.

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

The table below includes the aggregate trends that were used to inform the FY19 PACE UPLs:

TABLE 3: ANNUALIZED TRENDS

MAJOR CATEGORY OF SERVICE	DUAL	NON-DUAL
Nursing Facility	0.25%	0.25%
LTSS	5.55%	5.55%
Other ¹	0.36%	0.15%
Total	1.75%	1.44%

¹ The Other Major COS includes Outpatient, Community Behavioral Health, Other, Emergency Room, Physician, Inpatient, Pharmacy and Other detailed COS.

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 FY 19 contract period. The prospective program changes that remain consistent with FY18 rate development and can be found in the previous rate report dated June 30, 2017 include the following:

- Pharmacy Rebate Adjustment

The following program changes were updated or added to include additional information based on information from DMAS.

Non-emergency Transportation Adjustment

This program change adjustment reflects the cost of non-emergency transportation services for FFS populations as the cost for these services are not captured in the underlying base data. Based on information from DMAS, this adjustment was updated to reflect a statewide rate of \$88.26 PMPM. The prior FY18 PACE UPLs included a statewide non-emergency transportation services rate of \$82.46 PMPM.

Addiction and Recovery Treatment Services

The 2017 Virginia budget authorized DMAS to restructure its Addiction and Recovery Treatment Services (ARTS) to more effectively address the opioid epidemic. Effective April 1, 2017 additional inpatient services for Substance Use Disorder were added and rates for key services were increased. The FY19 PACE UPLs were updated to include an adjustment consistent with the adjustment included in the CY 2018 CCC Plus capitation rates for the Dual and Non-Dual Nursing Home and Elderly or Disabled with Consumer Direction populations. Please refer to the CY 2018 CCC Plus Rate Report dated December 4, 2017 for additional information on the development of this adjustment. The impact of this program change is a \$1.46 PMPM increase to the Non-Dual and \$2.40 PMPM increase to the Dual UPLs.

Final adjustments by rate cell and COS are provided in Exhibit 4.

ADMINISTRATION

The UPLs include a provision for the Commonwealth's administration. Mercer increased the projected medical expense by 4.00% to reflect the Commonwealth's portion of administrative costs based on information provided by DMAS. This represents an increase from the 2.00% applied to the prior FY18 UPLs based upon more recently available information.

Exhibit 5 displays the final UPLs prior to nursing home enrollment mix shifts as described below.

RISK AND ACUITY ADJUSTMENTS

Nursing Home Enrollment Mix

To adjust for the differences in nursing home mix between the base data period and the contract period, an adjustment was applied to reflect the January 2018 mix of nursing home members based on FFS eligibility data for PACE eligibles.

Exhibit 6 displays the final UPLs using the mix in the base data and after the January 2018 adjustment is applied.

Acuity Adjustment

Previously, a "Post Commonwealth Coordinated Care (CCC) Dual risk adjustment factor" was applied in the development of the FY18 UPLs to reflect the higher cost of PACE Dual eligibles in FFS as compared to the CCC program. This adjustment was removed from the FY19 UPL development as duals enrolled in the CCC program are also eligible to enroll in PACE during the FY19 contract period.

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PACE RATE METHODOLOGY

The FY19 PACE capitation rates were developed on a PMPM basis that aligns with the blended Community/Nursing Home UPL rate cells that vary based on region and dual status. The FY19 PACE capitation rates were developed by applying a savings factor to the UPL. The savings factor of -3.50% is applied to all COS except Non-emergency Transportation Adjustment and Pharmacy, consistent with the prior year's approach. Overall, the PACE rates are approximately 3.40% below the UPL, and therefore meet CMS PACE rate-setting checklist requirements.

Exhibit 7 compares the final PACE rates to the UPLs by rate cell.

PATIENT LIABILITY

Both the UPLs and PACE capitation rates described within this report are gross of patient liability, also known as cost share payments. The capitation paid to the PO will be reduced to reflect each enrollee's individual patient liability amount.

INCENTIVE ARRANGEMENTS

There are no incentive arrangements in place currently within the PACE program, and no changes are expected for FY19.

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INFORMATION RELIANCE AND DISCLOSURE

This report assumes items in the Medicaid State Plan, as well as the PO contracts, have been approved by CMS.

In preparing these UPLs and PACE capitation rates, Mercer used and relied upon enrollment, eligibility, claim, reimbursement level, benefit design and financial data and information supplied by the Commonwealth. The Commonwealth is solely responsible for the validity and completeness of this supplied data and information. Mercer has reviewed the summarized data and information for internal consistency and reasonableness, but did not audit it. In Mercer's opinion, it is appropriate for the intended UPL and PACE capitation 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 its judgment. Use of such simplifying techniques does not, in Mercer's judgment, affect the reasonableness, appropriateness or attainability of the results for the Medicaid program. Actuarial assumptions may also be changed from one rating period to the next due to 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 developed these UPLs and PACE capitation rates in Exhibit 7 on behalf of the Commonwealth to demonstrate compliance with CMS requirements under §42 CFR 460.182 and in accordance with applicable law and regulations. Use of these UPLs and PACE capitation rates for any purpose beyond that stated may not be appropriate.

UPLs and PACE capitation 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 PO costs will differ from these projections.

POs are advised that the use of these UPLs and PACE capitation rates may not be appropriate for its particular circumstance, and Mercer disclaims any responsibility for the use of these UPLs and PACE capitation rates by POs for any purpose. Mercer recommends that any PO considering contracting with the Commonwealth should analyze its own projected medical expense, administrative expense and any other premium needs for comparison to these PACE capitation 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 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 report assumes the reader is familiar with the Virginia Medicaid and PACE programs, Medicaid eligibility rules and actuarial rating techniques. It has been prepared exclusively for the Commonwealth 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.

If you have any questions or would like to discuss this information further, please contact Elizabeth Larson at +1 612 642 8846.

Sincerely,



Elizabeth Larson, FSA, MAAA

Principal

EXHIBIT 1

BASE DATA SUMMARIES

The Base Data Summaries are provided by region, rate cell, and year. The combined FY 2015 and FY 2016 Final Base Data Utilization/1000, Unit Cost, and PMPMs are consistent with the Final Base Data in the UPL Development Summary (Exhibit 5).

The Base Data Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Raw Base Data:** Dollars, Units, Utilization/1000, Unit Cost and PMPMs for each service, which reflects the combined FFS, encounter and vendor data, as reported, for each region and calendar year for the PACE program.
- **Base Adjustments:** PMPM percentage impacts for the base data adjustments including IBNR and the removal of patient liability for certain services.
- **Final Base Data:** Utilization/1000, Unit Cost and PMPMs to be used as a basis for rate setting. Values reflect all base data adjustments.

Region:	Central Virginia
Rate Cell:	Dual
Member Months:	75,395
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,197,111	24,248	3,859	\$ 49.37	\$ 15.88	0.00%	0.00%	3,860	\$ 49.37	\$ 15.88
Ambulatory Surgery Center	\$ 1,730	3	0	\$ 576.52	\$ 0.02	0.06%	0.00%	0	\$ 576.52	\$ 0.02
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 31,899,448	3,131,451	498,409	\$ 10.19	\$ 423.10	0.02%	0.00%	498,504	\$ 10.19	\$ 423.18
DME/Supplies	\$ 1,838,362	23,717	3,775	\$ 77.51	\$ 24.38	0.15%	-0.03%	3,781	\$ 77.49	\$ 24.41
Emergency	\$ 15,980	24	4	\$ 665.85	\$ 0.21	-0.13%	0.00%	4	\$ 665.85	\$ 0.21
FQHC	\$ 1,153	13	2	\$ 88.71	\$ 0.02	0.06%	0.00%	2	\$ 88.71	\$ 0.02
Home Health Services	\$ 8,018	16	3	\$ 501.15	\$ 0.11	-0.13%	0.00%	3	\$ 501.15	\$ 0.11
Inpatient - Medical/Surgical	\$ 1,583,009	449	71	\$ 3,525.63	\$ 21.00	0.87%	-5.96%	72	\$ 3,313.60	\$ 19.92
Inpatient - Psych	\$ 1,470,221	2,704	430	\$ 543.72	\$ 19.50	0.00%	-3.16%	430	\$ 526.56	\$ 18.89
Lab and X-ray Services	\$ 12,067	823	131	\$ 14.66	\$ 0.16	0.15%	0.00%	131	\$ 14.66	\$ 0.16
Medicare Xover - IP	\$ 2,308,518	2,132	339	\$ 1,082.79	\$ 30.62	0.10%	0.00%	340	\$ 1,082.79	\$ 30.65
Medicare Xover - Nursing Facility	\$ 1,116,113	76,687	12,206	\$ 14.55	\$ 14.80	0.10%	0.00%	12,218	\$ 14.55	\$ 14.82
Medicare Xover - OP	\$ 855,989	11,832	1,883	\$ 72.35	\$ 11.35	0.10%	-0.01%	1,885	\$ 72.34	\$ 11.36
Medicare Xover - Other	\$ 579,424	31,550	5,022	\$ 18.37	\$ 7.69	0.10%	-1.53%	5,027	\$ 18.08	\$ 7.58
Medicare Xover - Physician	\$ 3,001,440	103,217	16,428	\$ 29.08	\$ 39.81	0.10%	-0.10%	16,445	\$ 29.05	\$ 39.81
Nursing Facility	\$ 177,430,188	993,557	158,137	\$ 178.58	\$ 2,353.35	0.05%	0.00%	158,242	\$ 178.56	\$ 2,354.59
Outpatient - Other	\$ 80,531	153	24	\$ 526.34	\$ 1.07	-0.13%	0.00%	24	\$ 526.34	\$ 1.07
Outpatient - Psychological	\$ 2,188	2	0	\$ 1,093.97	\$ 0.03	-0.13%	0.00%	0	\$ 1,093.97	\$ 0.03
Personal Care Services	\$ 35,817,038	2,751,087	437,869	\$ 13.02	\$ 475.06	0.00%	0.00%	438,003	\$ 13.02	\$ 475.20
Physician - Clinic	\$ 48,836	19,080	3,037	\$ 2.56	\$ 0.65	0.06%	0.00%	3,039	\$ 2.56	\$ 0.65
Physician - IP Mental Health	\$ 1,683	131	21	\$ 12.84	\$ 0.02	0.06%	0.00%	21	\$ 12.84	\$ 0.02
Physician - OP Mental Health	\$ 7,198,897	468,327	74,540	\$ 15.37	\$ 95.48	0.06%	-0.01%	74,583	\$ 15.37	\$ 95.53
Physician - Other Practitioner	\$ 1,036,905	16,958	2,699	\$ 61.15	\$ 13.75	0.06%	-0.28%	2,701	\$ 60.97	\$ 13.72
Physician - PCP	\$ 47,592	917	146	\$ 51.90	\$ 0.63	0.05%	-5.36%	146	\$ 49.12	\$ 0.60
Physician - Specialist	\$ 47,057	1,230	196	\$ 38.26	\$ 0.62	0.06%	-1.96%	196	\$ 37.51	\$ 0.61
Pharmacy	\$ 676,775	100,210	15,950	\$ 6.75	\$ 8.98	0.01%	0.00%	15,952	\$ 6.75	\$ 8.98
Transportation - Emergency	\$ 4,671	50	8	\$ 93.42	\$ 0.06	0.15%	0.00%	8	\$ 93.42	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 268,280,944	7,760,568			\$ 3,558.35	0.05%	-0.06%			\$ 3,558.08

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	75,877
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 1,397,512	29,980	4,741	\$ 46.61	\$ 18.42	0.01%	0.00%	4,742	\$ 46.61	\$ 18.42
Ambulatory Surgery Center	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 40,472,694	3,774,531	596,945	\$ 10.72	\$ 533.40	0.02%	0.00%	597,060	\$ 10.72	\$ 533.50
DME/Supplies	\$ 1,776,637	26,045	4,119	\$ 68.21	\$ 23.41	0.15%	-0.01%	4,125	\$ 68.21	\$ 23.45
Emergency	\$ 2,721	6	1	\$ 453.52	\$ 0.04	-0.13%	0.00%	1	\$ 453.52	\$ 0.04
FQHC	\$ 1,496	18	3	\$ 83.11	\$ 0.02	0.06%	0.00%	3	\$ 83.11	\$ 0.02
Home Health Services	\$ 8,774	15	2	\$ 584.94	\$ 0.12	-0.13%	0.00%	2	\$ 584.94	\$ 0.12
Inpatient - Medical/Surgical	\$ 1,413,773	401	63	\$ 3,525.62	\$ 18.63	0.86%	-7.20%	64	\$ 3,269.54	\$ 17.44
Inpatient - Psych	\$ 935,547	1,882	298	\$ 497.10	\$ 12.33	0.00%	-3.51%	298	\$ 479.65	\$ 11.90
Lab and X-ray Services	\$ 3,863	378	60	\$ 10.22	\$ 0.05	0.00%	0.00%	60	\$ 10.22	\$ 0.05
Medicare Xover - IP	\$ 2,201,255	1,970	312	\$ 1,117.39	\$ 29.01	0.10%	-0.09%	312	\$ 1,116.39	\$ 29.01
Medicare Xover - Nursing Facility	\$ 1,189,326	83,334	13,179	\$ 14.27	\$ 15.67	0.10%	0.00%	13,193	\$ 14.27	\$ 15.69
Medicare Xover - OP	\$ 911,314	13,080	2,069	\$ 69.67	\$ 12.01	0.10%	-0.06%	2,071	\$ 69.63	\$ 12.02
Medicare Xover - Other	\$ 649,722	32,950	5,211	\$ 19.72	\$ 8.56	0.10%	-0.04%	5,216	\$ 19.71	\$ 8.57
Medicare Xover - Physician	\$ 3,144,365	110,722	17,511	\$ 28.40	\$ 41.44	0.10%	-0.01%	17,529	\$ 28.40	\$ 41.48
Nursing Facility	\$ 173,656,677	954,286	150,921	\$ 181.98	\$ 2,288.66	0.05%	0.00%	151,021	\$ 181.95	\$ 2,289.87
Outpatient - Other	\$ 83,683	109	17	\$ 767.73	\$ 1.10	-0.13%	0.00%	17	\$ 767.73	\$ 1.10
Outpatient - Psychological	\$ 115	4	1	\$ 28.85	\$ 0.00	-0.13%	0.00%	1	\$ 28.85	\$ 0.00
Personal Care Services	\$ 35,178,444	2,675,434	423,122	\$ 13.15	\$ 463.63	0.00%	0.00%	423,252	\$ 13.15	\$ 463.77
Physician - Clinic	\$ 6	2	0	\$ 3.02	\$ 0.00	0.06%	0.00%	0	\$ 3.02	\$ 0.00
Physician - IP Mental Health	\$ 278	21	3	\$ 13.22	\$ 0.00	0.06%	0.00%	3	\$ 13.22	\$ 0.00
Physician - OP Mental Health	\$ 6,638,618	397,626	62,885	\$ 16.70	\$ 87.49	0.06%	-0.13%	62,921	\$ 16.67	\$ 87.43
Physician - Other Practitioner	\$ 1,262,707	20,508	3,243	\$ 61.57	\$ 16.64	0.06%	-0.04%	3,245	\$ 61.55	\$ 16.65
Physician - PCP	\$ 39,837	732	116	\$ 54.42	\$ 0.53	0.06%	-0.65%	116	\$ 54.07	\$ 0.52
Physician - Specialist	\$ 38,171	1,607	254	\$ 23.75	\$ 0.50	0.06%	-0.49%	254	\$ 23.64	\$ 0.50
Pharmacy	\$ 530,731	83,529	13,210	\$ 6.35	\$ 6.99	0.01%	0.00%	13,212	\$ 6.35	\$ 7.00
Transportation - Emergency	\$ 2,450	28	4	\$ 87.48	\$ 0.03	0.15%	0.00%	4	\$ 87.48	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 271,540,715	8,209,198			\$ 3,578.70	0.05%	-0.05%			\$ 3,578.56

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	151,272
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 2,594,623	54,228	4,302	\$ 47.85	\$ 17.15	0.01%	0.00%	4,302	\$ 47.85	\$ 17.15
Ambulatory Surgery Center	\$ 1,730	3	0	\$ 576.52	\$ 0.01	0.06%	0.00%	0	\$ 576.52	\$ 0.01
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 72,372,143	6,905,982	547,834	\$ 10.48	\$ 478.43	0.02%	0.00%	547,939	\$ 10.48	\$ 478.51
DME/Supplies	\$ 3,614,998	49,762	3,947	\$ 72.65	\$ 23.90	0.15%	-0.02%	3,953	\$ 72.63	\$ 23.93
Emergency	\$ 18,702	30	2	\$ 623.38	\$ 0.12	-0.13%	0.00%	2	\$ 623.38	\$ 0.12
FQHC	\$ 2,649	31	2	\$ 85.46	\$ 0.02	0.06%	0.00%	2	\$ 85.46	\$ 0.02
Home Health Services	\$ 16,792	31	2	\$ 541.69	\$ 0.11	-0.13%	0.00%	2	\$ 541.69	\$ 0.11
Inpatient - Medical/Surgical	\$ 2,996,782	850	67	\$ 3,525.63	\$ 19.81	0.87%	-6.55%	68	\$ 3,292.81	\$ 18.67
Inpatient - Psych	\$ 2,405,768	4,586	364	\$ 524.59	\$ 15.90	0.00%	-3.29%	364	\$ 507.31	\$ 15.38
Lab and X-ray Services	\$ 15,930	1,201	95	\$ 13.26	\$ 0.11	0.15%	0.00%	95	\$ 13.26	\$ 0.11
Medicare Xover - IP	\$ 4,509,772	4,102	325	\$ 1,099.41	\$ 29.81	0.10%	-0.04%	326	\$ 1,098.93	\$ 29.83
Medicare Xover - Nursing Facility	\$ 2,305,439	160,021	12,694	\$ 14.41	\$ 15.24	0.10%	0.00%	12,707	\$ 14.41	\$ 15.26
Medicare Xover - OP	\$ 1,767,303	24,912	1,976	\$ 70.94	\$ 11.68	0.10%	-0.04%	1,978	\$ 70.92	\$ 11.69
Medicare Xover - Other	\$ 1,229,146	64,500	5,117	\$ 19.06	\$ 8.13	0.10%	-0.74%	5,122	\$ 18.92	\$ 8.07
Medicare Xover - Physician	\$ 6,145,805	213,939	16,971	\$ 28.73	\$ 40.63	0.10%	-0.05%	16,989	\$ 28.71	\$ 40.65
Nursing Facility	\$ 351,086,866	1,947,843	154,518	\$ 180.24	\$ 2,320.90	0.05%	0.00%	154,620	\$ 180.22	\$ 2,322.13
Outpatient - Other	\$ 164,213	262	21	\$ 626.77	\$ 1.09	-0.13%	0.00%	21	\$ 626.77	\$ 1.08
Outpatient - Psychological	\$ 2,303	6	0	\$ 383.89	\$ 0.02	-0.13%	0.00%	0	\$ 383.89	\$ 0.02
Personal Care Services	\$ 70,995,482	5,426,521	430,472	\$ 13.08	\$ 469.32	0.03%	0.00%	430,604	\$ 13.08	\$ 469.47
Physician - Clinic	\$ 48,842	19,082	1,514	\$ 2.56	\$ 0.32	0.06%	0.00%	1,515	\$ 2.56	\$ 0.32
Physician - IP Mental Health	\$ 1,960	152	12	\$ 12.90	\$ 0.01	0.06%	0.00%	12	\$ 12.90	\$ 0.01
Physician - OP Mental Health	\$ 13,837,515	865,953	68,694	\$ 15.98	\$ 91.47	0.06%	-0.07%	68,734	\$ 15.97	\$ 91.47
Physician - Other Practitioner	\$ 2,299,612	37,466	2,972	\$ 61.38	\$ 15.20	0.06%	-0.15%	2,974	\$ 61.29	\$ 15.19
Physician - PCP	\$ 87,428	1,649	131	\$ 53.02	\$ 0.58	0.06%	-3.21%	131	\$ 51.31	\$ 0.56
Physician - Specialist	\$ 85,228	2,837	225	\$ 30.04	\$ 0.56	0.06%	-1.30%	225	\$ 29.65	\$ 0.56
Pharmacy	\$ 1,207,506	183,739	14,576	\$ 6.57	\$ 7.98	0.01%	0.00%	14,577	\$ 6.57	\$ 7.98
Transportation - Emergency	\$ 7,121	78	6	\$ 91.29	\$ 0.05	0.15%	0.00%	6	\$ 91.29	\$ 0.05
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 539,821,660	15,969,766			\$ 3,568.56	0.05%	-0.06%			\$ 3,568.35

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	57,832
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 273,854	4,926	1,022	\$ 55.59	\$ 4.74	0.01%	0.00%	1,022	\$ 55.59	\$ 4.74
Ambulatory Surgery Center	\$ 1,016	2	0	\$ 507.96	\$ 0.02	0.06%	0.00%	0	\$ 507.96	\$ 0.02
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 23,684,045	2,397,334	497,442	\$ 9.88	\$ 409.53	0.02%	0.00%	497,537	\$ 9.88	\$ 409.61
DME/Supplies	\$ 1,006,597	16,946	3,516	\$ 59.40	\$ 17.41	0.15%	-0.01%	3,522	\$ 59.40	\$ 17.43
Emergency	\$ 6,377	14	3	\$ 455.47	\$ 0.11	-0.13%	0.00%	3	\$ 455.47	\$ 0.11
FQHC	\$ 1,057	14	3	\$ 75.51	\$ 0.02	0.05%	-7.47%	3	\$ 69.87	\$ 0.02
Home Health Services	\$ 3,147	16	3	\$ 196.70	\$ 0.05	-0.13%	0.00%	3	\$ 196.70	\$ 0.05
Inpatient - Medical/Surgical	\$ 979,057	233	48	\$ 4,201.96	\$ 16.93	0.89%	-4.48%	49	\$ 4,012.09	\$ 16.31
Inpatient - Psych	\$ 91,353	216	45	\$ 422.93	\$ 1.58	0.00%	-5.69%	45	\$ 398.84	\$ 1.49
Lab and X-ray Services	\$ 3,526	201	42	\$ 17.54	\$ 0.06	0.00%	0.00%	42	\$ 17.54	\$ 0.06
Medicare Xover - IP	\$ 1,774,646	1,605	333	\$ 1,105.70	\$ 30.69	0.10%	0.00%	333	\$ 1,105.70	\$ 30.72
Medicare Xover - Nursing Facility	\$ 1,102,094	67,076	13,918	\$ 16.43	\$ 19.06	0.10%	0.00%	13,933	\$ 16.43	\$ 19.08
Medicare Xover - OP	\$ 886,135	12,080	2,507	\$ 73.36	\$ 15.32	0.10%	0.00%	2,509	\$ 73.36	\$ 15.34
Medicare Xover - Other	\$ 580,737	27,358	5,677	\$ 21.23	\$ 10.04	0.10%	0.00%	5,683	\$ 21.23	\$ 10.05
Medicare Xover - Physician	\$ 2,268,876	81,993	17,013	\$ 27.67	\$ 39.23	0.10%	-0.03%	17,031	\$ 27.66	\$ 39.26
Nursing Facility	\$ 142,177,753	822,163	170,597	\$ 172.93	\$ 2,458.47	0.05%	0.00%	170,710	\$ 172.91	\$ 2,459.81
Outpatient - Other	\$ 90,863	208	43	\$ 436.84	\$ 1.57	-0.13%	0.00%	43	\$ 436.84	\$ 1.57
Outpatient - Psychological	\$ 171	2	0	\$ 85.71	\$ 0.00	-0.13%	0.00%	0	\$ 85.71	\$ 0.00
Personal Care Services	\$ 18,650,504	1,446,625	300,172	\$ 12.89	\$ 322.50	0.00%	0.03%	300,264	\$ 12.89	\$ 322.59
Physician - Clinic	\$ 12	1	0	\$ 12.49	\$ 0.00	0.06%	0.00%	0	\$ 12.49	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 3,981,035	238,720	49,534	\$ 16.68	\$ 68.84	0.06%	-0.01%	49,563	\$ 16.67	\$ 68.87
Physician - Other Practitioner	\$ 726,387	11,272	2,339	\$ 64.44	\$ 12.56	0.06%	-0.01%	2,340	\$ 64.43	\$ 12.57
Physician - PCP	\$ 24,401	579	120	\$ 42.14	\$ 0.42	0.06%	-1.42%	120	\$ 41.55	\$ 0.42
Physician - Specialist	\$ 19,011	618	128	\$ 30.76	\$ 0.33	0.06%	-4.69%	128	\$ 29.32	\$ 0.31
Pharmacy	\$ 405,215	61,427	12,746	\$ 6.60	\$ 7.01	0.01%	0.00%	12,748	\$ 6.60	\$ 7.01
Transportation - Emergency	\$ 9,563	88	18	\$ 108.67	\$ 0.17	0.15%	0.00%	18	\$ 108.67	\$ 0.17
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 198,747,434	5,191,717			\$ 3,436.64	0.05%	-0.03%			\$ 3,437.60

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	58,306
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 260,665	4,689	965	\$ 55.59	\$ 4.47	0.01%	0.00%	965	\$ 55.59	\$ 4.47
Ambulatory Surgery Center	\$ 435	2	0	\$ 217.54	\$ 0.01	0.06%	0.00%	0	\$ 217.54	\$ 0.01
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 28,510,062	2,755,760	567,163	\$ 10.35	\$ 488.97	0.02%	0.00%	567,272	\$ 10.35	\$ 489.06
DME/Supplies	\$ 1,116,573	18,532	3,814	\$ 60.25	\$ 19.15	0.15%	0.00%	3,820	\$ 60.25	\$ 19.18
Emergency	\$ 3,096	5	1	\$ 619.18	\$ 0.05	-0.13%	0.00%	1	\$ 619.18	\$ 0.05
FQHC	\$ 102	1	0	\$ 102.49	\$ 0.00	0.06%	0.00%	0	\$ 102.49	\$ 0.00
Home Health Services	\$ 1,637	7	1	\$ 233.92	\$ 0.03	-0.13%	0.00%	1	\$ 233.92	\$ 0.03
Inpatient - Medical/Surgical	\$ 1,141,262	234	48	\$ 4,877.19	\$ 19.57	0.88%	-4.99%	49	\$ 4,631.50	\$ 18.76
Inpatient - Psych	\$ 103,168	190	39	\$ 542.99	\$ 1.77	0.00%	-8.62%	39	\$ 496.16	\$ 1.62
Lab and X-ray Services	\$ 2,641	204	42	\$ 12.95	\$ 0.05	0.00%	0.00%	42	\$ 12.95	\$ 0.05
Medicare Xover - IP	\$ 1,688,958	1,464	301	\$ 1,153.66	\$ 28.97	0.10%	0.00%	302	\$ 1,153.66	\$ 29.00
Medicare Xover - Nursing Facility	\$ 1,119,034	69,237	14,250	\$ 16.16	\$ 19.19	0.10%	0.00%	14,264	\$ 16.16	\$ 19.21
Medicare Xover - OP	\$ 920,735	13,376	2,753	\$ 68.83	\$ 15.79	0.10%	0.00%	2,756	\$ 68.83	\$ 15.81
Medicare Xover - Other	\$ 619,718	30,406	6,258	\$ 20.38	\$ 10.63	0.10%	-0.02%	6,264	\$ 20.38	\$ 10.64
Medicare Xover - Physician	\$ 2,452,461	88,325	18,178	\$ 27.77	\$ 42.06	0.10%	-0.01%	18,197	\$ 27.76	\$ 42.10
Nursing Facility	\$ 140,855,913	804,911	165,659	\$ 175.00	\$ 2,415.80	0.05%	0.00%	165,769	\$ 174.97	\$ 2,417.10
Outpatient - Other	\$ 66,834	171	35	\$ 390.84	\$ 1.15	-0.13%	0.00%	35	\$ 390.84	\$ 1.14
Outpatient - Psychological	\$ 865	4	1	\$ 216.16	\$ 0.01	-0.13%	0.00%	1	\$ 216.16	\$ 0.01
Personal Care Services	\$ 18,127,838	1,378,927	283,797	\$ 13.15	\$ 310.91	0.03%	0.00%	283,884	\$ 13.15	\$ 311.00
Physician - Clinic	\$ 13	1	0	\$ 13.46	\$ 0.00	0.06%	0.00%	0	\$ 13.46	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 4,015,510	218,646	45,000	\$ 18.37	\$ 68.87	0.06%	-0.15%	45,026	\$ 18.34	\$ 68.80
Physician - Other Practitioner	\$ 799,967	13,242	2,725	\$ 60.41	\$ 13.72	0.06%	-0.01%	2,727	\$ 60.40	\$ 13.73
Physician - PCP	\$ 20,115	445	92	\$ 45.20	\$ 0.34	0.06%	-1.36%	92	\$ 44.59	\$ 0.34
Physician - Specialist	\$ 29,649	1,233	254	\$ 24.05	\$ 0.51	0.06%	-0.62%	254	\$ 23.90	\$ 0.51
Pharmacy	\$ 349,547	54,403	11,197	\$ 6.43	\$ 6.00	0.01%	0.00%	11,198	\$ 6.43	\$ 6.00
Transportation - Emergency	\$ 3,464	38	8	\$ 91.17	\$ 0.06	0.15%	0.00%	8	\$ 91.17	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 202,210,263	5,454,453			\$ 3,468.08	0.05%	-0.04%			\$ 3,468.68

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	116,138
Base Year:	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 534,518	9,615	993	\$ 55.59	\$ 4.60	0.01%	0.00%	994	\$ 55.59	\$ 4.60
Ambulatory Surgery Center	\$ 1,451	4	0	\$ 362.75	\$ 0.01	0.06%	0.00%	0	\$ 362.75	\$ 0.01
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 52,194,108	5,153,095	532,445	\$ 10.13	\$ 449.41	0.02%	0.00%	532,547	\$ 10.13	\$ 449.50
DME/Supplies	\$ 2,123,170	35,478	3,666	\$ 59.84	\$ 18.28	0.15%	0.00%	3,671	\$ 59.84	\$ 18.31
Emergency	\$ 9,472	19	2	\$ 498.55	\$ 0.08	-0.13%	0.00%	2	\$ 498.55	\$ 0.08
FQHC	\$ 1,160	15	2	\$ 77.31	\$ 0.01	0.05%	-6.81%	2	\$ 72.05	\$ 0.01
Home Health Services	\$ 4,785	23	2	\$ 208.03	\$ 0.04	-0.13%	0.00%	2	\$ 208.03	\$ 0.04
Inpatient - Medical/Surgical	\$ 2,120,319	467	48	\$ 4,540.30	\$ 18.26	0.89%	-4.76%	49	\$ 4,322.46	\$ 17.54
Inpatient - Psych	\$ 194,521	406	42	\$ 479.11	\$ 1.67	0.00%	-7.25%	42	\$ 444.39	\$ 1.55
Lab and X-ray Services	\$ 6,168	405	42	\$ 15.23	\$ 0.05	0.00%	0.00%	42	\$ 15.23	\$ 0.05
Medicare Xover - IP	\$ 3,463,604	3,069	317	\$ 1,128.58	\$ 29.82	0.10%	0.00%	317	\$ 1,128.58	\$ 29.85
Medicare Xover - Nursing Facility	\$ 2,221,128	136,313	14,085	\$ 16.29	\$ 19.12	0.10%	0.00%	14,099	\$ 16.29	\$ 19.14
Medicare Xover - OP	\$ 1,806,870	25,456	2,630	\$ 70.98	\$ 15.56	0.10%	0.00%	2,633	\$ 70.98	\$ 15.57
Medicare Xover - Other	\$ 1,200,455	57,764	5,968	\$ 20.78	\$ 10.34	0.10%	-0.01%	5,975	\$ 20.78	\$ 10.35
Medicare Xover - Physician	\$ 4,721,338	170,318	17,598	\$ 27.72	\$ 40.65	0.10%	-0.02%	17,616	\$ 27.71	\$ 40.69
Nursing Facility	\$ 283,033,666	1,627,074	168,118	\$ 173.95	\$ 2,437.05	0.05%	0.00%	168,229	\$ 173.93	\$ 2,438.37
Outpatient - Other	\$ 157,696	379	39	\$ 416.09	\$ 1.36	-0.13%	0.00%	39	\$ 416.09	\$ 1.36
Outpatient - Psychological	\$ 1,036	6	1	\$ 172.67	\$ 0.01	-0.13%	0.00%	1	\$ 172.67	\$ 0.01
Personal Care Services	\$ 36,778,342	2,825,552	291,951	\$ 13.02	\$ 316.68	0.00%	0.00%	292,040	\$ 13.02	\$ 316.77
Physician - Clinic	\$ 26	2	0	\$ 12.97	\$ 0.00	0.06%	0.00%	0	\$ 12.97	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 7,996,545	457,366	47,257	\$ 17.48	\$ 68.85	0.06%	-0.08%	47,285	\$ 17.47	\$ 68.84
Physician - Other Practitioner	\$ 1,526,354	24,514	2,533	\$ 62.26	\$ 13.14	0.06%	-0.01%	2,534	\$ 62.26	\$ 13.15
Physician - PCP	\$ 44,516	1,024	106	\$ 43.47	\$ 0.38	0.06%	-1.39%	106	\$ 42.87	\$ 0.38
Physician - Specialist	\$ 48,660	1,851	191	\$ 26.29	\$ 0.42	0.06%	-2.21%	191	\$ 25.71	\$ 0.41
Pharmacy	\$ 754,762	115,830	11,968	\$ 6.52	\$ 6.50	0.01%	0.00%	11,970	\$ 6.52	\$ 6.50
Transportation - Emergency	\$ 13,027	126	13	\$ 103.39	\$ 0.11	0.15%	0.00%	13	\$ 103.39	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 400,957,697	10,646,171			\$ 3,452.42	0.05%	-0.03%			\$ 3,453.20

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	66,605
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 4,421,857	193,880	34,931	\$ 22.81	\$ 66.39	0.01%	0.00%	34,933	\$ 22.81	\$ 66.39
Ambulatory Surgery Center	\$ 1,703	3	1	\$ 567.58	\$ 0.03	0.06%	0.00%	1	\$ 567.58	\$ 0.03
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 17,623,283	1,509,108	271,891	\$ 11.68	\$ 264.59	0.02%	0.00%	271,943	\$ 11.68	\$ 264.64
DME/Supplies	\$ 1,389,743	17,881	3,222	\$ 77.72	\$ 20.87	0.15%	-0.02%	3,226	\$ 77.71	\$ 20.89
Emergency	\$ 5,853	11	2	\$ 532.09	\$ 0.09	-0.13%	0.00%	2	\$ 532.09	\$ 0.09
FQHC	\$ 100	2	0	\$ 50.09	\$ 0.00	0.06%	0.00%	0	\$ 50.09	\$ 0.00
Home Health Services	\$ 4,131	8	1	\$ 516.41	\$ 0.06	-0.13%	0.00%	1	\$ 516.41	\$ 0.06
Inpatient - Medical/Surgical	\$ 4,269,503	566	102	\$ 7,543.29	\$ 64.10	0.92%	-1.31%	103	\$ 7,443.26	\$ 63.84
Inpatient - Psych	\$ 61,587	121	22	\$ 508.98	\$ 0.92	0.00%	0.00%	22	\$ 508.98	\$ 0.92
Lab and X-ray Services	\$ 5,217	385	69	\$ 13.55	\$ 0.08	0.15%	0.00%	69	\$ 13.55	\$ 0.08
Medicare Xover - IP	\$ 1,563,700	1,352	244	\$ 1,156.58	\$ 23.48	0.10%	0.00%	244	\$ 1,156.58	\$ 23.50
Medicare Xover - Nursing Facility	\$ 817,506	50,797	9,152	\$ 16.09	\$ 12.27	0.10%	0.00%	9,161	\$ 16.09	\$ 12.29
Medicare Xover - OP	\$ 924,951	8,531	1,537	\$ 108.42	\$ 13.89	0.10%	0.00%	1,539	\$ 108.42	\$ 13.90
Medicare Xover - Other	\$ 316,198	20,780	3,744	\$ 15.22	\$ 4.75	0.10%	-0.11%	3,748	\$ 15.20	\$ 4.75
Medicare Xover - Physician	\$ 2,124,731	79,654	14,351	\$ 26.67	\$ 31.90	0.10%	-0.01%	14,366	\$ 26.67	\$ 31.93
Nursing Facility	\$ 156,129,468	768,402	138,440	\$ 203.19	\$ 2,344.11	0.05%	0.00%	138,532	\$ 203.16	\$ 2,345.39
Outpatient - Other	\$ 553,541	197	35	\$ 2,809.85	\$ 8.31	-0.13%	0.00%	35	\$ 2,809.85	\$ 8.30
Outpatient - Psychological	\$ 1,332	2	0	\$ 665.87	\$ 0.02	-0.13%	0.00%	0	\$ 665.87	\$ 0.02
Personal Care Services	\$ 78,746,414	5,225,363	941,436	\$ 15.07	\$ 1,182.29	0.03%	0.00%	941,724	\$ 15.07	\$ 1,182.65
Physician - Clinic	\$ 34,025	17,727	3,194	\$ 1.92	\$ 0.51	0.06%	0.00%	3,196	\$ 1.92	\$ 0.51
Physician - IP Mental Health	\$ 694	5	1	\$ 138.80	\$ 0.01	0.06%	0.00%	1	\$ 138.80	\$ 0.01
Physician - OP Mental Health	\$ 12,029,018	781,560	140,811	\$ 15.39	\$ 180.60	0.06%	-0.02%	140,893	\$ 15.39	\$ 180.67
Physician - Other Practitioner	\$ 410,062	5,659	1,020	\$ 72.46	\$ 6.16	0.06%	-0.17%	1,020	\$ 72.34	\$ 6.15
Physician - PCP	\$ 52,680	923	166	\$ 57.07	\$ 0.79	0.05%	-5.54%	166	\$ 53.91	\$ 0.75
Physician - Specialist	\$ 30,169	1,166	210	\$ 25.87	\$ 0.45	0.05%	-6.70%	210	\$ 24.14	\$ 0.42
Pharmacy	\$ 542,946	82,700	14,900	\$ 6.57	\$ 8.15	0.01%	0.00%	14,902	\$ 6.57	\$ 8.15
Transportation - Emergency	\$ 2,813	28	5	\$ 100.47	\$ 0.04	0.15%	0.00%	5	\$ 100.47	\$ 0.04
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 282,063,227	8,766,811			\$ 4,234.86	0.06%	-0.02%			\$ 4,236.39

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 base time period.
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Region:	Northern/Winchester
Rate Cell:	Dual
Member Months:	67,593
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 5,658,633	254,162	45,122	\$ 22.26	\$ 83.72	0.01%	0.00%	45,124	\$ 22.26	\$ 83.72
Ambulatory Surgery Center	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 19,221,594	1,537,565	272,968	\$ 12.50	\$ 284.37	0.02%	0.00%	273,020	\$ 12.50	\$ 284.43
DME/Supplies	\$ 1,458,255	19,204	3,409	\$ 75.93	\$ 21.57	0.15%	-0.02%	3,414	\$ 75.92	\$ 21.60
Emergency	\$ 8,189	9	2	\$ 909.88	\$ 0.12	-0.13%	0.00%	2	\$ 909.88	\$ 0.12
FQHC	\$ 260	2	0	\$ 130.05	\$ 0.00	0.06%	0.00%	0	\$ 130.05	\$ 0.00
Home Health Services	\$ 2,008	5	1	\$ 401.52	\$ 0.03	-0.13%	0.00%	1	\$ 401.52	\$ 0.03
Inpatient - Medical/Surgical	\$ 5,162,746	576	102	\$ 8,963.10	\$ 76.38	0.91%	-2.58%	103	\$ 8,729.85	\$ 75.08
Inpatient - Psych	\$ 98,652	177	31	\$ 557.36	\$ 1.46	0.00%	-6.52%	31	\$ 521.04	\$ 1.36
Lab and X-ray Services	\$ 3,093	296	53	\$ 10.45	\$ 0.05	0.15%	0.00%	53	\$ 10.45	\$ 0.05
Medicare Xover - IP	\$ 1,519,801	1,291	229	\$ 1,177.23	\$ 22.48	0.10%	0.00%	229	\$ 1,177.23	\$ 22.51
Medicare Xover - Nursing Facility	\$ 740,544	48,327	8,580	\$ 15.32	\$ 10.96	0.10%	0.00%	8,589	\$ 15.32	\$ 10.97
Medicare Xover - OP	\$ 956,107	10,119	1,796	\$ 94.49	\$ 14.15	0.10%	-0.12%	1,798	\$ 94.38	\$ 14.14
Medicare Xover - Other	\$ 324,617	20,922	3,714	\$ 15.52	\$ 4.80	0.10%	-0.01%	3,718	\$ 15.51	\$ 4.81
Medicare Xover - Physician	\$ 2,358,520	81,334	14,439	\$ 29.00	\$ 34.89	0.10%	-0.03%	14,454	\$ 28.99	\$ 34.92
Nursing Facility	\$ 142,717,742	697,420	123,815	\$ 204.64	\$ 2,111.42	0.05%	0.00%	123,897	\$ 204.61	\$ 2,112.56
Outpatient - Other	\$ 670,333	217	39	\$ 3,089.09	\$ 9.92	-0.13%	0.00%	38	\$ 3,089.09	\$ 9.90
Outpatient - Psychological	\$ 4,505	1	0	\$ 4,504.64	\$ 0.07	-0.11%	-19.66%	0	\$ 3,620.09	\$ 0.05
Personal Care Services	\$ 93,366,404	6,072,886	1,078,135	\$ 15.37	\$ 1,381.30	0.03%	0.00%	1,078,465	\$ 15.37	\$ 1,381.72
Physician - Clinic	\$ 105	11	2	\$ 9.56	\$ 0.00	0.06%	0.00%	2	\$ 9.56	\$ 0.00
Physician - IP Mental Health	\$ 327	1	0	\$ 326.50	\$ 0.00	0.06%	0.00%	0	\$ 326.50	\$ 0.00
Physician - OP Mental Health	\$ 13,601,939	858,507	152,413	\$ 15.84	\$ 201.23	0.06%	-0.09%	152,501	\$ 15.83	\$ 201.17
Physician - Other Practitioner	\$ 427,884	5,856	1,040	\$ 73.07	\$ 6.33	0.06%	-0.03%	1,040	\$ 73.04	\$ 6.33
Physician - PCP	\$ 42,006	1,071	190	\$ 39.22	\$ 0.62	0.06%	-0.15%	190	\$ 39.16	\$ 0.62
Physician - Specialist	\$ 28,213	591	105	\$ 47.74	\$ 0.42	0.06%	-0.04%	105	\$ 47.72	\$ 0.42
Pharmacy	\$ 462,942	71,414	12,678	\$ 6.48	\$ 6.85	0.01%	0.00%	12,680	\$ 6.48	\$ 6.85
Transportation - Emergency	\$ 1,277	12	2	\$ 106.39	\$ 0.02	0.15%	0.00%	2	\$ 106.39	\$ 0.02
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 288,836,693	9,681,976			\$ 4,273.16	0.06%	-0.05%			\$ 4,273.39

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	134,198
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 10,080,491	448,042	40,064	\$ 22.50	\$ 75.12	0.01%	0.00%	40,066	\$ 22.50	\$ 75.12
Ambulatory Surgery Center	\$ 1,703	3	0	\$ 567.58	\$ 0.01	0.06%	0.00%	0	\$ 567.58	\$ 0.01
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 36,844,877	3,046,673	272,433	\$ 12.09	\$ 274.56	0.02%	0.00%	272,485	\$ 12.09	\$ 274.61
DME/Supplies	\$ 2,847,998	37,085	3,316	\$ 76.80	\$ 21.22	0.15%	-0.02%	3,321	\$ 76.78	\$ 21.25
Emergency	\$ 14,042	20	2	\$ 702.10	\$ 0.10	-0.13%	0.00%	2	\$ 702.10	\$ 0.10
FQHC	\$ 360	4	0	\$ 90.07	\$ 0.00	0.06%	0.00%	0	\$ 90.07	\$ 0.00
Home Health Services	\$ 6,139	13	1	\$ 472.22	\$ 0.05	-0.13%	0.00%	1	\$ 472.22	\$ 0.05
Inpatient - Medical/Surgical	\$ 9,432,248	1,142	102	\$ 8,259.41	\$ 70.29	0.91%	-2.01%	103	\$ 8,092.19	\$ 69.50
Inpatient - Psych	\$ 160,239	298	27	\$ 537.71	\$ 1.19	0.00%	-4.01%	27	\$ 516.14	\$ 1.15
Lab and X-ray Services	\$ 8,310	681	61	\$ 12.20	\$ 0.06	0.00%	0.00%	61	\$ 12.20	\$ 0.06
Medicare Xover - IP	\$ 3,083,501	2,643	236	\$ 1,166.67	\$ 22.98	0.10%	0.00%	237	\$ 1,166.67	\$ 23.00
Medicare Xover - Nursing Facility	\$ 1,558,050	99,124	8,864	\$ 15.72	\$ 11.61	0.10%	0.00%	8,873	\$ 15.72	\$ 11.62
Medicare Xover - OP	\$ 1,881,058	18,650	1,668	\$ 100.86	\$ 14.02	0.10%	-0.06%	1,669	\$ 100.80	\$ 14.02
Medicare Xover - Other	\$ 640,815	41,702	3,729	\$ 15.37	\$ 4.78	0.10%	-0.06%	3,733	\$ 15.36	\$ 4.78
Medicare Xover - Physician	\$ 4,483,251	160,988	14,396	\$ 27.85	\$ 33.41	0.10%	-0.02%	14,410	\$ 27.84	\$ 33.44
Nursing Facility	\$ 298,847,210	1,465,822	131,074	\$ 203.88	\$ 2,226.91	0.05%	0.00%	131,161	\$ 203.85	\$ 2,228.12
Outpatient - Other	\$ 1,223,874	414	37	\$ 2,956.22	\$ 9.12	-0.13%	0.00%	37	\$ 2,956.22	\$ 9.11
Outpatient - Psychological	\$ 5,836	3	0	\$ 1,945.46	\$ 0.04	-0.11%	-15.17%	0	\$ 1,650.61	\$ 0.04
Personal Care Services	\$ 172,112,818	11,298,249	1,010,289	\$ 15.23	\$ 1,282.53	0.03%	0.00%	1,010,598	\$ 15.23	\$ 1,282.92
Physician - Clinic	\$ 34,131	17,738	1,586	\$ 1.92	\$ 0.25	0.06%	0.00%	1,587	\$ 1.92	\$ 0.25
Physician - IP Mental Health	\$ 1,021	6	1	\$ 170.09	\$ 0.01	0.06%	0.00%	1	\$ 170.09	\$ 0.01
Physician - OP Mental Health	\$ 25,630,957	1,640,067	146,655	\$ 15.63	\$ 190.99	0.06%	-0.06%	146,740	\$ 15.62	\$ 191.00
Physician - Other Practitioner	\$ 837,945	11,515	1,030	\$ 72.77	\$ 6.24	0.06%	-0.10%	1,030	\$ 72.70	\$ 6.24
Physician - PCP	\$ 94,686	1,994	178	\$ 47.49	\$ 0.71	0.06%	-3.15%	178	\$ 45.99	\$ 0.68
Physician - Specialist	\$ 58,382	1,757	157	\$ 33.23	\$ 0.44	0.06%	-3.48%	157	\$ 32.07	\$ 0.42
Pharmacy	\$ 1,005,888	154,114	13,781	\$ 6.53	\$ 7.50	0.01%	0.00%	13,783	\$ 6.53	\$ 7.50
Transportation - Emergency	\$ 4,090	40	4	\$ 102.24	\$ 0.03	0.15%	0.00%	4	\$ 102.24	\$ 0.03
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 570,899,920	18,448,787			\$ 4,254.15	0.06%	-0.04%			\$ 4,255.02

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	44,108
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 204,433	3,675	1,000	\$ 55.63	\$ 4.63	0.01%	0.00%	1,000	\$ 55.63	\$ 4.64
Ambulatory Surgery Center	\$ 2,073	2	1	\$ 1,036.47	\$ 0.05	0.06%	0.00%	1	\$ 1,036.47	\$ 0.05
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 19,207,783	1,938,467	527,375	\$ 9.91	\$ 435.47	0.02%	0.00%	527,476	\$ 9.91	\$ 435.55
DME/Supplies	\$ 636,778	10,250	2,789	\$ 62.12	\$ 14.44	0.15%	-0.46%	2,793	\$ 61.84	\$ 14.39
Emergency	\$ 5,015	21	6	\$ 238.79	\$ 0.11	-0.13%	0.00%	6	\$ 238.79	\$ 0.11
FQHC	\$ 480	7	2	\$ 68.64	\$ 0.01	0.06%	0.00%	2	\$ 68.64	\$ 0.01
Home Health Services	\$ 2,831	18	5	\$ 157.29	\$ 0.06	-0.13%	0.00%	5	\$ 157.29	\$ 0.06
Inpatient - Medical/Surgical	\$ 610,165	229	62	\$ 2,664.48	\$ 13.83	0.84%	-9.76%	63	\$ 2,402.28	\$ 12.59
Inpatient - Psych	\$ 1,737,294	3,558	968	\$ 488.28	\$ 39.39	0.00%	-5.38%	968	\$ 461.99	\$ 37.27
Lab and X-ray Services	\$ 9,426	699	190	\$ 13.49	\$ 0.21	0.15%	0.00%	190	\$ 13.49	\$ 0.21
Medicare Xover - IP	\$ 1,124,882	1,001	272	\$ 1,123.76	\$ 25.50	0.10%	0.00%	273	\$ 1,123.76	\$ 25.53
Medicare Xover - Nursing Facility	\$ 917,322	55,223	15,024	\$ 16.61	\$ 20.80	0.10%	0.00%	15,039	\$ 16.61	\$ 20.82
Medicare Xover - OP	\$ 485,390	6,266	1,705	\$ 77.46	\$ 11.00	0.10%	0.00%	1,706	\$ 77.46	\$ 11.02
Medicare Xover - Other	\$ 357,871	18,974	5,162	\$ 18.86	\$ 8.11	0.10%	-0.03%	5,167	\$ 18.86	\$ 8.12
Medicare Xover - Physician	\$ 1,151,009	50,266	13,675	\$ 22.90	\$ 26.10	0.10%	-0.25%	13,689	\$ 22.84	\$ 26.06
Nursing Facility	\$ 119,997,942	699,102	190,196	\$ 171.65	\$ 2,720.53	0.05%	0.00%	190,322	\$ 171.62	\$ 2,721.99
Outpatient - Other	\$ 61,339	139	38	\$ 441.28	\$ 1.39	-0.13%	0.00%	38	\$ 441.28	\$ 1.39
Outpatient - Psychological	\$ 30	1	0	\$ 29.62	\$ 0.00	-0.13%	0.00%	0	\$ 29.62	\$ 0.00
Personal Care Services	\$ 7,984,313	619,473	168,532	\$ 12.89	\$ 181.02	0.03%	0.00%	168,584	\$ 12.89	\$ 181.07
Physician - Clinic	\$ 34,859	14,058	3,825	\$ 2.48	\$ 0.79	0.06%	0.00%	3,827	\$ 2.48	\$ 0.79
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 2,082,569	101,790	27,693	\$ 20.46	\$ 47.21	0.06%	0.00%	27,709	\$ 20.46	\$ 47.24
Physician - Other Practitioner	\$ 692,941	10,785	2,934	\$ 64.25	\$ 15.71	0.06%	-0.05%	2,936	\$ 64.22	\$ 15.71
Physician - PCP	\$ 35,246	4,429	1,205	\$ 7.96	\$ 0.80	0.06%	-0.57%	1,206	\$ 7.91	\$ 0.79
Physician - Specialist	\$ 17,173	672	183	\$ 25.56	\$ 0.39	0.05%	-6.69%	183	\$ 23.85	\$ 0.36
Pharmacy	\$ 419,642	62,786	17,081	\$ 6.68	\$ 9.51	0.01%	0.00%	17,083	\$ 6.68	\$ 9.52
Transportation - Emergency	\$ 2,723	28	8	\$ 97.25	\$ 0.06	0.15%	0.00%	8	\$ 97.25	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 157,781,529	3,601,919			\$ 3,577.14	0.05%	-0.10%			\$ 3,575.35

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	42,995
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 198,309	3,579	999	\$ 55.41	\$ 4.61	0.01%	0.00%	999	\$ 55.41	\$ 4.61
Ambulatory Surgery Center	\$ 326	1	0	\$ 326.43	\$ 0.01	0.06%	0.00%	0	\$ 326.43	\$ 0.01
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 22,060,805	2,125,625	593,270	\$ 10.38	\$ 513.10	0.02%	0.00%	593,383	\$ 10.38	\$ 513.20
DME/Supplies	\$ 659,606	10,180	2,841	\$ 64.79	\$ 15.34	0.15%	0.00%	2,846	\$ 64.79	\$ 15.36
Emergency	\$ 1,924	6	2	\$ 320.61	\$ 0.04	-0.13%	0.00%	2	\$ 320.61	\$ 0.04
FQHC	\$ 275	4	1	\$ 68.78	\$ 0.01	0.06%	0.00%	1	\$ 68.78	\$ 0.01
Home Health Services	\$ 1,207	12	3	\$ 100.58	\$ 0.03	-0.13%	0.00%	3	\$ 100.58	\$ 0.03
Inpatient - Medical/Surgical	\$ 608,365	229	64	\$ 2,656.61	\$ 14.15	0.83%	-10.19%	65	\$ 2,383.68	\$ 12.81
Inpatient - Psych	\$ 1,287,711	2,436	680	\$ 528.62	\$ 29.95	0.00%	-6.62%	680	\$ 493.60	\$ 27.97
Lab and X-ray Services	\$ 9,763	862	241	\$ 11.33	\$ 0.23	0.15%	0.00%	241	\$ 11.33	\$ 0.23
Medicare Xover - IP	\$ 1,078,515	973	272	\$ 1,108.44	\$ 25.08	0.10%	0.00%	272	\$ 1,108.44	\$ 25.11
Medicare Xover - Nursing Facility	\$ 851,729	51,772	14,450	\$ 16.45	\$ 19.81	0.10%	0.00%	14,465	\$ 16.45	\$ 19.83
Medicare Xover - OP	\$ 545,915	7,025	1,961	\$ 77.71	\$ 12.70	0.10%	-0.01%	1,963	\$ 77.70	\$ 12.71
Medicare Xover - Other	\$ 414,705	19,449	5,428	\$ 21.32	\$ 9.65	0.10%	0.00%	5,434	\$ 21.32	\$ 9.66
Medicare Xover - Physician	\$ 1,252,788	51,237	14,300	\$ 24.45	\$ 29.14	0.10%	-0.01%	14,315	\$ 24.45	\$ 29.16
Nursing Facility	\$ 114,702,145	660,520	184,353	\$ 173.65	\$ 2,667.81	0.05%	0.00%	184,476	\$ 173.63	\$ 2,669.24
Outpatient - Other	\$ 10,638	61	17	\$ 174.40	\$ 0.25	-0.13%	0.00%	17	\$ 174.40	\$ 0.25
Outpatient - Psychological	\$ 21	1	0	\$ 21.08	\$ 0.00	-0.13%	0.00%	0	\$ 21.08	\$ 0.00
Personal Care Services	\$ 7,104,374	539,933	150,697	\$ 13.16	\$ 165.24	0.03%	0.00%	150,743	\$ 13.16	\$ 165.29
Physician - Clinic	\$ 20	2	1	\$ 10.10	\$ 0.00	0.06%	0.00%	1	\$ 10.10	\$ 0.00
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 2,124,156	86,481	24,137	\$ 24.56	\$ 49.40	0.06%	-0.08%	24,151	\$ 24.54	\$ 49.39
Physician - Other Practitioner	\$ 710,185	11,227	3,133	\$ 63.26	\$ 16.52	0.06%	0.00%	3,135	\$ 63.26	\$ 16.53
Physician - PCP	\$ 14,765	652	182	\$ 22.65	\$ 0.34	0.06%	0.00%	182	\$ 22.65	\$ 0.34
Physician - Specialist	\$ 16,048	424	118	\$ 37.85	\$ 0.37	0.06%	-0.40%	118	\$ 37.70	\$ 0.37
Pharmacy	\$ 348,316	54,624	15,246	\$ 6.38	\$ 8.10	0.01%	0.00%	15,248	\$ 6.38	\$ 8.10
Transportation - Emergency	\$ 2,821	26	7	\$ 108.51	\$ 0.07	0.15%	0.00%	7	\$ 108.51	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 154,005,434	3,627,341			\$ 3,581.96	0.05%	-0.10%			\$ 3,580.32

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	87,103
Base Year:	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 402,742	7,254	999	\$ 55.52	\$ 4.62	0.01%	0.00%	999	\$ 55.52	\$ 4.62
Ambulatory Surgery Center	\$ 2,399	3	0	\$ 799.79	\$ 0.03	0.06%	0.00%	0	\$ 799.79	\$ 0.03
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 41,268,588	4,064,092	559,901	\$ 10.15	\$ 473.79	0.02%	0.00%	560,008	\$ 10.15	\$ 473.88
DME/Supplies	\$ 1,296,384	20,430	2,815	\$ 63.45	\$ 14.88	0.15%	-0.23%	2,819	\$ 63.31	\$ 14.87
Emergency	\$ 6,938	27	4	\$ 256.98	\$ 0.08	-0.13%	0.00%	4	\$ 256.98	\$ 0.08
FQHC	\$ 756	11	2	\$ 68.69	\$ 0.01	0.06%	0.00%	2	\$ 68.69	\$ 0.01
Home Health Services	\$ 4,038	30	4	\$ 134.61	\$ 0.05	-0.13%	0.00%	4	\$ 134.61	\$ 0.05
Inpatient - Medical/Surgical	\$ 1,218,530	458	63	\$ 2,660.55	\$ 13.99	0.84%	-9.97%	64	\$ 2,392.98	\$ 12.70
Inpatient - Psych	\$ 3,025,005	5,994	826	\$ 504.67	\$ 34.73	0.00%	-5.91%	826	\$ 474.84	\$ 32.68
Lab and X-ray Services	\$ 19,189	1,561	215	\$ 12.29	\$ 0.22	0.15%	0.00%	215	\$ 12.29	\$ 0.22
Medicare Xover - IP	\$ 2,203,397	1,974	272	\$ 1,116.21	\$ 25.30	0.10%	0.00%	272	\$ 1,116.21	\$ 25.32
Medicare Xover - Nursing Facility	\$ 1,769,051	106,995	14,740	\$ 16.53	\$ 20.31	0.10%	0.00%	14,756	\$ 16.53	\$ 20.33
Medicare Xover - OP	\$ 1,031,305	13,291	1,831	\$ 77.59	\$ 11.84	0.10%	0.00%	1,833	\$ 77.59	\$ 11.85
Medicare Xover - Other	\$ 772,576	38,423	5,293	\$ 20.11	\$ 8.87	0.10%	-0.02%	5,299	\$ 20.10	\$ 8.88
Medicare Xover - Physician	\$ 2,403,797	101,503	13,984	\$ 23.68	\$ 27.60	0.10%	-0.13%	13,998	\$ 23.65	\$ 27.59
Nursing Facility	\$ 234,700,088	1,359,622	187,312	\$ 172.62	\$ 2,694.51	0.05%	0.00%	187,436	\$ 172.60	\$ 2,695.95
Outpatient - Other	\$ 71,977	200	28	\$ 359.88	\$ 0.83	-0.13%	0.00%	28	\$ 359.88	\$ 0.83
Outpatient - Psychological	\$ 51	2	0	\$ 25.35	\$ 0.00	-0.13%	0.00%	0	\$ 25.35	\$ 0.00
Personal Care Services	\$ 15,088,687	1,159,406	159,729	\$ 13.01	\$ 173.23	0.03%	0.00%	159,778	\$ 13.01	\$ 173.28
Physician - Clinic	\$ 34,879	14,060	1,937	\$ 2.48	\$ 0.40	0.06%	0.00%	1,938	\$ 2.48	\$ 0.40
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 4,206,725	188,271	25,938	\$ 22.34	\$ 48.30	0.06%	-0.04%	25,953	\$ 22.33	\$ 48.30
Physician - Other Practitioner	\$ 1,403,126	22,012	3,033	\$ 63.74	\$ 16.11	0.06%	-0.03%	3,034	\$ 63.73	\$ 16.11
Physician - PCP	\$ 50,011	5,081	700	\$ 9.84	\$ 0.57	0.06%	-0.40%	700	\$ 9.80	\$ 0.57
Physician - Specialist	\$ 33,221	1,096	151	\$ 30.31	\$ 0.38	0.06%	-3.65%	151	\$ 29.20	\$ 0.37
Pharmacy	\$ 767,958	117,410	16,175	\$ 6.54	\$ 8.82	0.01%	0.00%	16,177	\$ 6.54	\$ 8.82
Transportation - Emergency	\$ 5,544	54	7	\$ 102.67	\$ 0.06	0.15%	0.00%	7	\$ 102.67	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 311,786,963	7,229,260			\$ 3,579.52	0.05%	-0.10%			\$ 3,577.81

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	31,109
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 8,181	148	57	\$ 55.27	\$ 0.26	0.01%	0.00%	57	\$ 55.27	\$ 0.26
Ambulatory Surgery Center	\$ 846	1	0	\$ 846.37	\$ 0.03	0.06%	0.00%	0	\$ 846.37	\$ 0.03
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 12,178,572	1,227,940	473,670	\$ 9.92	\$ 391.48	0.02%	0.00%	473,760	\$ 9.92	\$ 391.56
DME/Supplies	\$ 546,085	9,678	3,733	\$ 56.43	\$ 17.55	0.15%	0.00%	3,739	\$ 56.42	\$ 17.58
Emergency	\$ 1,715	6	2	\$ 285.86	\$ 0.06	-0.13%	0.00%	2	\$ 285.86	\$ 0.06
FQHC	\$ 2,792	39	15	\$ 71.58	\$ 0.09	0.04%	-38.54%	15	\$ 43.99	\$ 0.06
Home Health Services	\$ 2,630	9	3	\$ 292.23	\$ 0.08	-0.13%	0.00%	3	\$ 292.23	\$ 0.08
Inpatient - Medical/Surgical	\$ 515,770	149	57	\$ 3,461.54	\$ 16.58	0.91%	-1.85%	58	\$ 3,396.76	\$ 16.42
Inpatient - Psych	\$ 6,325	75	29	\$ 84.33	\$ 0.20	0.00%	0.00%	29	\$ 84.33	\$ 0.20
Lab and X-ray Services	\$ 6,329	484	187	\$ 13.08	\$ 0.20	0.15%	0.00%	187	\$ 13.08	\$ 0.20
Medicare Xover - IP	\$ 978,557	891	344	\$ 1,098.27	\$ 31.46	0.10%	0.00%	344	\$ 1,098.27	\$ 31.49
Medicare Xover - Nursing Facility	\$ 615,597	44,643	17,221	\$ 13.79	\$ 19.79	0.10%	0.00%	17,239	\$ 13.79	\$ 19.81
Medicare Xover - OP	\$ 360,100	4,411	1,702	\$ 81.64	\$ 11.58	0.10%	0.00%	1,703	\$ 81.64	\$ 11.59
Medicare Xover - Other	\$ 396,716	21,051	8,120	\$ 18.85	\$ 12.75	0.10%	-0.04%	8,129	\$ 18.84	\$ 12.76
Medicare Xover - Physician	\$ 759,439	49,926	19,259	\$ 15.21	\$ 24.41	0.10%	-0.17%	19,279	\$ 15.19	\$ 24.40
Nursing Facility	\$ 67,885,726	434,983	167,792	\$ 156.07	\$ 2,182.21	0.05%	0.00%	167,903	\$ 156.05	\$ 2,183.38
Outpatient - Other	\$ 5,933	108	42	\$ 54.93	\$ 0.19	-0.13%	0.00%	42	\$ 54.93	\$ 0.19
Outpatient - Psychological	\$ 17	1	0	\$ 16.63	\$ 0.00	-0.13%	0.00%	0	\$ 16.63	\$ 0.00
Personal Care Services	\$ 5,328,326	413,239	159,404	\$ 12.89	\$ 171.28	0.03%	0.00%	159,453	\$ 12.89	\$ 171.33
Physician - Clinic	\$ 184	6	2	\$ 30.70	\$ 0.01	0.06%	0.00%	2	\$ 30.70	\$ 0.01
Physician - IP Mental Health	\$ 141	12	5	\$ 11.75	\$ 0.00	0.06%	0.00%	5	\$ 11.75	\$ 0.00
Physician - OP Mental Health	\$ 982,212	60,981	23,523	\$ 16.11	\$ 31.57	0.06%	0.00%	23,537	\$ 16.11	\$ 31.59
Physician - Other Practitioner	\$ 431,528	7,222	2,786	\$ 59.75	\$ 13.87	0.06%	0.00%	2,787	\$ 59.75	\$ 13.88
Physician - PCP	\$ 8,641	259	100	\$ 33.36	\$ 0.28	0.06%	-4.79%	100	\$ 31.77	\$ 0.26
Physician - Specialist	\$ 10,770	310	120	\$ 34.74	\$ 0.35	0.05%	-7.15%	120	\$ 32.25	\$ 0.32
Pharmacy	\$ 276,946	42,393	16,353	\$ 6.53	\$ 8.90	0.01%	0.00%	16,355	\$ 6.53	\$ 8.90
Transportation - Emergency	\$ 2,606	24	9	\$ 108.60	\$ 0.08	0.15%	0.00%	9	\$ 108.60	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 91,312,683	2,318,989			\$ 2,935.27	0.05%	-0.01%			\$ 2,936.45

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	32,242
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 5,940	108	40	\$ 55.00	\$ 0.18	0.01%	0.00%	40	\$ 55.00	\$ 0.18
Ambulatory Surgery Center	\$ 2,797	5	2	\$ 559.48	\$ 0.09	0.06%	0.00%	2	\$ 559.48	\$ 0.09
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 14,321,243	1,388,338	516,722	\$ 10.32	\$ 444.18	0.02%	0.00%	516,820	\$ 10.32	\$ 444.27
DME/Supplies	\$ 584,139	10,674	3,973	\$ 54.73	\$ 18.12	0.15%	0.00%	3,979	\$ 54.73	\$ 18.14
Emergency	\$ 3,617	5	2	\$ 723.47	\$ 0.11	-0.13%	0.00%	2	\$ 723.47	\$ 0.11
FQHC	\$ 1,550	18	7	\$ 86.09	\$ 0.05	0.06%	0.00%	7	\$ 86.09	\$ 0.05
Home Health Services	\$ 13,738	41	15	\$ 335.07	\$ 0.43	-0.13%	0.00%	15	\$ 335.07	\$ 0.43
Inpatient - Medical/Surgical	\$ 717,306	176	66	\$ 4,075.60	\$ 22.25	0.89%	-4.68%	66	\$ 3,883.05	\$ 21.39
Inpatient - Psych	\$ 13,349	15	6	\$ 889.92	\$ 0.41	0.00%	0.00%	6	\$ 889.92	\$ 0.41
Lab and X-ray Services	\$ 6,284	487	181	\$ 12.90	\$ 0.19	0.15%	0.00%	182	\$ 12.90	\$ 0.20
Medicare Xover - IP	\$ 986,687	884	329	\$ 1,116.16	\$ 30.60	0.10%	-0.08%	329	\$ 1,115.26	\$ 30.61
Medicare Xover - Nursing Facility	\$ 866,730	55,440	20,634	\$ 15.63	\$ 26.88	0.10%	0.00%	20,655	\$ 15.63	\$ 26.91
Medicare Xover - OP	\$ 407,874	4,993	1,858	\$ 81.69	\$ 12.65	0.10%	0.00%	1,860	\$ 81.69	\$ 12.66
Medicare Xover - Other	\$ 465,906	22,603	8,413	\$ 20.61	\$ 14.45	0.10%	-0.01%	8,421	\$ 20.61	\$ 14.46
Medicare Xover - Physician	\$ 775,838	48,958	18,222	\$ 15.85	\$ 24.06	0.10%	-0.03%	18,240	\$ 15.84	\$ 24.08
Nursing Facility	\$ 70,664,494	447,381	166,509	\$ 157.95	\$ 2,191.70	0.05%	0.00%	166,620	\$ 157.93	\$ 2,192.87
Outpatient - Other	\$ 17,236	59	22	\$ 292.13	\$ 0.53	-0.13%	0.00%	22	\$ 292.13	\$ 0.53
Outpatient - Psychological	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Personal Care Services	\$ 5,165,249	392,657	146,142	\$ 13.15	\$ 160.20	0.03%	0.00%	146,187	\$ 13.15	\$ 160.25
Physician - Clinic	\$ 17,516	9,620	3,580	\$ 1.82	\$ 0.54	0.06%	0.00%	3,583	\$ 1.82	\$ 0.54
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 1,087,364	63,102	23,486	\$ 17.23	\$ 33.73	0.06%	-0.13%	23,499	\$ 17.21	\$ 33.70
Physician - Other Practitioner	\$ 429,274	6,652	2,476	\$ 64.53	\$ 13.31	0.06%	0.00%	2,477	\$ 64.53	\$ 13.32
Physician - PCP	\$ 8,852	263	98	\$ 33.66	\$ 0.27	0.06%	-2.55%	98	\$ 32.80	\$ 0.27
Physician - Specialist	\$ 11,258	222	83	\$ 50.71	\$ 0.35	0.06%	-1.32%	83	\$ 50.04	\$ 0.34
Pharmacy	\$ 226,206	33,912	12,622	\$ 6.67	\$ 7.02	0.01%	0.00%	12,623	\$ 6.67	\$ 7.02
Transportation - Emergency	\$ 3,430	24	9	\$ 142.92	\$ 0.11	0.15%	0.00%	9	\$ 142.92	\$ 0.11
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 96,803,878	2,486,637			\$ 3,002.43	0.06%	-0.04%			\$ 3,002.95

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	63,351
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 14,121	256	48	\$ 55.16	\$ 0.22	0.01%	0.00%	48	\$ 55.16	\$ 0.22
Ambulatory Surgery Center	\$ 3,644	6	1	\$ 607.29	\$ 0.06	0.06%	0.00%	1	\$ 607.29	\$ 0.06
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 26,499,815	2,616,278	495,581	\$ 10.13	\$ 418.30	0.02%	0.00%	495,675	\$ 10.13	\$ 418.38
DME/Supplies	\$ 1,130,224	20,352	3,855	\$ 55.53	\$ 17.84	0.15%	0.00%	3,861	\$ 55.53	\$ 17.87
Emergency	\$ 5,333	11	2	\$ 484.78	\$ 0.08	-0.13%	0.00%	2	\$ 484.78	\$ 0.08
FQHC	\$ 4,341	57	11	\$ 76.17	\$ 0.07	0.04%	-24.78%	11	\$ 57.29	\$ 0.05
Home Health Services	\$ 16,368	50	9	\$ 327.36	\$ 0.26	-0.13%	0.00%	9	\$ 327.36	\$ 0.26
Inpatient - Medical/Surgical	\$ 1,233,076	325	62	\$ 3,794.08	\$ 19.46	0.90%	-3.50%	62	\$ 3,660.11	\$ 18.95
Inpatient - Psych	\$ 19,673	90	17	\$ 218.59	\$ 0.31	0.00%	0.00%	17	\$ 218.59	\$ 0.31
Lab and X-ray Services	\$ 12,613	971	184	\$ 12.99	\$ 0.20	0.15%	0.00%	184	\$ 12.99	\$ 0.20
Medicare Xover - IP	\$ 1,965,244	1,775	336	\$ 1,107.18	\$ 31.02	0.10%	-0.04%	337	\$ 1,106.73	\$ 31.04
Medicare Xover - Nursing Facility	\$ 1,482,327	100,083	18,958	\$ 14.81	\$ 23.40	0.10%	0.00%	18,978	\$ 14.81	\$ 23.42
Medicare Xover - OP	\$ 767,974	9,404	1,781	\$ 81.66	\$ 12.12	0.10%	0.00%	1,783	\$ 81.66	\$ 12.14
Medicare Xover - Other	\$ 862,621	43,654	8,269	\$ 19.76	\$ 13.62	0.10%	-0.02%	8,278	\$ 19.76	\$ 13.63
Medicare Xover - Physician	\$ 1,535,277	98,884	18,731	\$ 15.53	\$ 24.23	0.10%	-0.10%	18,750	\$ 15.51	\$ 24.24
Nursing Facility	\$ 138,550,219	882,364	167,139	\$ 157.02	\$ 2,187.04	0.05%	0.00%	167,250	\$ 157.00	\$ 2,188.21
Outpatient - Other	\$ 23,169	167	32	\$ 138.73	\$ 0.37	-0.13%	0.00%	32	\$ 138.73	\$ 0.37
Outpatient - Psychological	\$ 17	1	0	\$ 16.63	\$ 0.00	-0.13%	0.00%	0	\$ 16.63	\$ 0.00
Personal Care Services	\$ 10,493,575	805,896	152,654	\$ 13.02	\$ 165.64	0.00%	0.00%	152,701	\$ 13.02	\$ 165.69
Physician - Clinic	\$ 17,701	9,626	1,823	\$ 1.84	\$ 0.28	0.06%	0.00%	1,824	\$ 1.84	\$ 0.28
Physician - IP Mental Health	\$ 141	12	2	\$ 11.75	\$ 0.00	0.06%	0.00%	2	\$ 11.75	\$ 0.00
Physician - OP Mental Health	\$ 2,069,576	124,083	23,504	\$ 16.68	\$ 32.67	0.06%	-0.07%	23,518	\$ 16.67	\$ 32.66
Physician - Other Practitioner	\$ 860,802	13,874	2,628	\$ 62.04	\$ 13.59	0.06%	0.00%	2,630	\$ 62.04	\$ 13.60
Physician - PCP	\$ 17,494	522	99	\$ 33.51	\$ 0.28	0.06%	-3.65%	99	\$ 32.29	\$ 0.27
Physician - Specialist	\$ 22,028	532	101	\$ 41.41	\$ 0.35	0.06%	-4.17%	101	\$ 39.68	\$ 0.33
Pharmacy	\$ 503,151	76,305	14,454	\$ 6.59	\$ 7.94	0.01%	0.00%	14,456	\$ 6.59	\$ 7.94
Transportation - Emergency	\$ 6,036	48	9	\$ 125.76	\$ 0.10	0.15%	0.00%	9	\$ 125.76	\$ 0.10
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 188,116,561	4,805,626			\$ 2,969.45	0.06%	-0.03%			\$ 2,970.30

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	55,484
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 106,236	1,909	413	\$ 55.65	\$ 1.91	0.01%	0.00%	413	\$ 55.65	\$ 1.91
Ambulatory Surgery Center	\$ 1,797	3	1	\$ 599.07	\$ 0.03	0.06%	0.00%	1	\$ 599.07	\$ 0.03
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 11,279,733	1,138,920	246,322	\$ 9.90	\$ 203.30	0.02%	0.00%	246,369	\$ 9.90	\$ 203.33
DME/Supplies	\$ 1,326,069	18,688	4,042	\$ 70.96	\$ 23.90	0.15%	-0.05%	4,048	\$ 70.93	\$ 23.92
Emergency	\$ 5,086	8	2	\$ 635.75	\$ 0.09	-0.13%	0.00%	2	\$ 635.75	\$ 0.09
FQHC	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Home Health Services	\$ 17,961	42	9	\$ 427.64	\$ 0.32	-0.13%	0.00%	9	\$ 427.64	\$ 0.32
Inpatient - Medical/Surgical	\$ 1,216,140	296	64	\$ 4,108.58	\$ 21.92	0.89%	-4.16%	65	\$ 3,936.23	\$ 21.19
Inpatient - Psych	\$ 15,522	32	7	\$ 485.07	\$ 0.28	0.00%	0.00%	7	\$ 485.07	\$ 0.28
Lab and X-ray Services	\$ 5,077	222	48	\$ 22.87	\$ 0.09	0.15%	0.00%	48	\$ 22.87	\$ 0.09
Medicare Xover - IP	\$ 1,578,740	1,355	293	\$ 1,165.12	\$ 28.45	0.10%	0.00%	293	\$ 1,165.12	\$ 28.48
Medicare Xover - Nursing Facility	\$ 558,400	36,353	7,862	\$ 15.36	\$ 10.06	0.10%	0.00%	7,870	\$ 15.36	\$ 10.07
Medicare Xover - OP	\$ 746,530	10,495	2,270	\$ 71.13	\$ 13.45	0.10%	0.00%	2,272	\$ 71.13	\$ 13.47
Medicare Xover - Other	\$ 518,792	25,985	5,620	\$ 19.97	\$ 9.35	0.10%	-0.07%	5,626	\$ 19.95	\$ 9.35
Medicare Xover - Physician	\$ 2,570,221	86,729	18,757	\$ 29.64	\$ 46.32	0.10%	-0.02%	18,777	\$ 29.63	\$ 46.36
Nursing Facility	\$ 123,795,894	711,971	153,983	\$ 173.88	\$ 2,231.18	0.05%	0.00%	154,085	\$ 173.85	\$ 2,232.34
Outpatient - Other	\$ 104,980	97	21	\$ 1,082.27	\$ 1.89	-0.13%	0.00%	21	\$ 1,082.27	\$ 1.89
Outpatient - Psychological	\$ 2,858	2	0	\$ 1,428.85	\$ 0.05	-0.13%	0.00%	0	\$ 1,428.85	\$ 0.05
Personal Care Services	\$ 39,966,570	3,120,039	674,793	\$ 12.81	\$ 720.32	0.00%	0.00%	674,999	\$ 12.81	\$ 720.54
Physician - Clinic	\$ 656	365	79	\$ 1.80	\$ 0.01	0.06%	0.00%	79	\$ 1.80	\$ 0.01
Physician - IP Mental Health	\$ 251	13	3	\$ 19.32	\$ 0.00	0.06%	0.00%	3	\$ 19.32	\$ 0.00
Physician - OP Mental Health	\$ 8,693,196	627,460	135,705	\$ 13.85	\$ 156.68	0.06%	-0.02%	135,784	\$ 13.85	\$ 156.74
Physician - Other Practitioner	\$ 444,066	6,610	1,430	\$ 67.18	\$ 8.00	0.06%	-0.06%	1,430	\$ 67.14	\$ 8.00
Physician - PCP	\$ 36,437	708	153	\$ 51.46	\$ 0.66	0.06%	-3.19%	153	\$ 49.82	\$ 0.64
Physician - Specialist	\$ 25,328	829	179	\$ 30.55	\$ 0.46	0.06%	-1.03%	179	\$ 30.24	\$ 0.45
Pharmacy	\$ 398,228	56,676	12,258	\$ 7.03	\$ 7.18	0.01%	0.00%	12,259	\$ 7.03	\$ 7.18
Transportation - Emergency	\$ 3,252	42	9	\$ 77.42	\$ 0.06	0.15%	0.00%	9	\$ 77.42	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 193,418,020	5,845,849			\$ 3,485.99	0.05%	-0.03%			\$ 3,486.84

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	60,427
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 116,698	2,097	416	\$ 55.65	\$ 1.93	0.01%	0.00%	416	\$ 55.65	\$ 1.93
Ambulatory Surgery Center	\$ 1,892	6	1	\$ 315.33	\$ 0.03	0.04%	-38.62%	1	\$ 193.52	\$ 0.02
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 15,014,590	1,434,822	284,938	\$ 10.46	\$ 248.48	0.02%	0.00%	284,992	\$ 10.46	\$ 248.52
DME/Supplies	\$ 1,621,228	21,453	4,260	\$ 75.57	\$ 26.83	0.15%	-0.01%	4,267	\$ 75.56	\$ 26.87
Emergency	\$ 7,939	15	3	\$ 529.25	\$ 0.13	-0.13%	0.00%	3	\$ 529.25	\$ 0.13
FQHC	\$ 3,427	33	7	\$ 103.86	\$ 0.06	0.06%	0.00%	7	\$ 103.86	\$ 0.06
Home Health Services	\$ 3,638	12	2	\$ 303.15	\$ 0.06	-0.13%	0.00%	2	\$ 303.15	\$ 0.06
Inpatient - Medical/Surgical	\$ 1,514,671	313	62	\$ 4,839.20	\$ 25.07	0.88%	-5.57%	63	\$ 4,567.35	\$ 23.88
Inpatient - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Lab and X-ray Services	\$ 1,257	103	20	\$ 12.20	\$ 0.02	0.15%	0.00%	20	\$ 12.20	\$ 0.02
Medicare Xover - IP	\$ 1,513,282	1,317	262	\$ 1,149.04	\$ 25.04	0.10%	0.00%	262	\$ 1,149.04	\$ 25.07
Medicare Xover - Nursing Facility	\$ 639,004	41,780	8,297	\$ 15.29	\$ 10.57	0.10%	0.00%	8,306	\$ 15.29	\$ 10.59
Medicare Xover - OP	\$ 836,406	11,623	2,308	\$ 71.96	\$ 13.84	0.10%	0.00%	2,311	\$ 71.96	\$ 13.86
Medicare Xover - Other	\$ 558,836	29,918	5,941	\$ 18.68	\$ 9.25	0.10%	-0.01%	5,948	\$ 18.68	\$ 9.26
Medicare Xover - Physician	\$ 2,762,775	95,979	19,060	\$ 28.79	\$ 45.72	0.10%	-0.02%	19,080	\$ 28.78	\$ 45.76
Nursing Facility	\$ 132,139,189	746,632	148,272	\$ 176.98	\$ 2,186.77	0.05%	0.00%	148,370	\$ 176.96	\$ 2,187.91
Outpatient - Other	\$ 197,497	197	39	\$ 1,002.52	\$ 3.27	-0.13%	-1.38%	39	\$ 988.66	\$ 3.22
Outpatient - Psychological	\$ 107	4	1	\$ 26.69	\$ 0.00	-0.13%	0.00%	1	\$ 26.69	\$ 0.00
Personal Care Services	\$ 46,371,994	3,588,791	712,690	\$ 12.92	\$ 767.41	0.00%	0.00%	712,908	\$ 12.92	\$ 767.64
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	\$ 9,750,047	679,066	134,854	\$ 14.36	\$ 161.35	0.06%	-0.26%	134,932	\$ 14.32	\$ 161.02
Physician - Other Practitioner	\$ 473,441	7,368	1,463	\$ 64.26	\$ 7.83	0.06%	-0.02%	1,464	\$ 64.24	\$ 7.84
Physician - PCP	\$ 33,801	1,270	252	\$ 26.61	\$ 0.56	0.06%	-0.02%	252	\$ 26.61	\$ 0.56
Physician - Specialist	\$ 31,615	819	163	\$ 38.60	\$ 0.52	0.06%	-0.10%	163	\$ 38.56	\$ 0.52
Pharmacy	\$ 378,616	52,452	10,416	\$ 7.22	\$ 6.27	0.01%	0.00%	10,418	\$ 7.22	\$ 6.27
Transportation - Emergency	\$ 7,731	106	21	\$ 72.94	\$ 0.13	0.15%	0.00%	21	\$ 72.94	\$ 0.13
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 213,979,802	6,716,177			\$ 3,541.15	0.05%	-0.05%			\$ 3,541.12

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	115,911
Base Year:	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 222,934	4,006	415	\$ 55.65	\$ 1.92	0.01%	0.00%	415	\$ 55.65	\$ 1.92
Ambulatory Surgery Center	\$ 3,689	9	1	\$ 409.91	\$ 0.03	0.05%	-19.80%	1	\$ 328.70	\$ 0.03
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 26,294,322	2,573,742	266,453	\$ 10.22	\$ 226.85	0.02%	0.00%	266,504	\$ 10.22	\$ 226.89
DME/Supplies	\$ 2,947,297	40,141	4,156	\$ 73.42	\$ 25.43	0.15%	-0.03%	4,162	\$ 73.40	\$ 25.46
Emergency	\$ 13,025	23	2	\$ 566.29	\$ 0.11	-0.13%	0.00%	2	\$ 566.29	\$ 0.11
FQHC	\$ 3,427	33	3	\$ 103.86	\$ 0.03	0.06%	0.00%	3	\$ 103.86	\$ 0.03
Home Health Services	\$ 21,599	54	6	\$ 399.97	\$ 0.19	-0.13%	0.00%	6	\$ 399.97	\$ 0.19
Inpatient - Medical/Surgical	\$ 2,730,811	609	63	\$ 4,484.09	\$ 23.56	0.88%	-4.94%	64	\$ 4,260.60	\$ 22.59
Inpatient - Psych	\$ 15,522	32	3	\$ 485.07	\$ 0.13	0.00%	0.00%	3	\$ 485.07	\$ 0.13
Lab and X-ray Services	\$ 6,334	325	34	\$ 19.49	\$ 0.05	0.15%	0.00%	34	\$ 19.49	\$ 0.05
Medicare Xover - IP	\$ 3,092,022	2,672	277	\$ 1,157.19	\$ 26.68	0.10%	0.00%	277	\$ 1,157.19	\$ 26.70
Medicare Xover - Nursing Facility	\$ 1,197,403	78,133	8,089	\$ 15.33	\$ 10.33	0.10%	0.00%	8,097	\$ 15.32	\$ 10.34
Medicare Xover - OP	\$ 1,582,936	22,118	2,290	\$ 71.57	\$ 13.66	0.10%	0.00%	2,292	\$ 71.57	\$ 13.67
Medicare Xover - Other	\$ 1,077,628	55,903	5,788	\$ 19.28	\$ 9.30	0.10%	-0.04%	5,794	\$ 19.27	\$ 9.30
Medicare Xover - Physician	\$ 5,332,996	182,708	18,915	\$ 29.19	\$ 46.01	0.10%	-0.02%	18,935	\$ 29.18	\$ 46.05
Nursing Facility	\$ 255,935,083	1,458,603	151,006	\$ 175.47	\$ 2,208.03	0.05%	0.00%	151,106	\$ 175.44	\$ 2,209.18
Outpatient - Other	\$ 302,478	294	30	\$ 1,028.84	\$ 2.61	-0.13%	-0.90%	30	\$ 1,019.55	\$ 2.58
Outpatient - Psychological	\$ 2,964	6	1	\$ 494.08	\$ 0.03	-0.13%	0.00%	1	\$ 494.08	\$ 0.03
Personal Care Services	\$ 86,338,564	6,708,830	694,549	\$ 12.87	\$ 744.87	0.03%	0.00%	694,762	\$ 12.87	\$ 745.09
Physician - Clinic	\$ 656	365	38	\$ 1.80	\$ 0.01	0.06%	0.00%	38	\$ 1.80	\$ 0.01
Physician - IP Mental Health	\$ 374	14	1	\$ 26.71	\$ 0.00	0.06%	0.00%	1	\$ 26.71	\$ 0.00
Physician - OP Mental Health	\$ 18,443,243	1,306,526	135,262	\$ 14.12	\$ 159.12	0.06%	-0.15%	135,340	\$ 14.10	\$ 158.97
Physician - Other Practitioner	\$ 917,507	13,978	1,447	\$ 65.64	\$ 7.92	0.06%	-0.04%	1,448	\$ 65.61	\$ 7.92
Physician - PCP	\$ 70,238	1,978	205	\$ 35.51	\$ 0.61	0.06%	-1.66%	205	\$ 34.92	\$ 0.60
Physician - Specialist	\$ 56,943	1,648	171	\$ 34.55	\$ 0.49	0.06%	-0.51%	171	\$ 34.37	\$ 0.49
Pharmacy	\$ 776,844	109,128	11,298	\$ 7.12	\$ 6.70	0.01%	0.00%	11,299	\$ 7.12	\$ 6.70
Transportation - Emergency	\$ 10,983	148	15	\$ 74.21	\$ 0.09	0.15%	0.00%	15	\$ 74.21	\$ 0.09
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 407,397,822	12,562,026			\$ 3,514.74	0.05%	-0.04%			\$ 3,515.14

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 base time period.
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Region:	Statewide
Rate Cell:	Dual
Member Months:	330,533
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 6,211,672	228,786	8,306	\$ 27.15	\$ 18.79	0.01%	0.00%	8,307	\$ 27.15	\$ 18.79
Ambulatory Surgery Center	\$ 9,165	14	1	\$ 654.62	\$ 0.03	0.06%	0.00%	1	\$ 654.62	\$ 0.03
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 115,872,864	11,343,220	411,816	\$ 10.22	\$ 350.56	0.02%	0.00%	411,894	\$ 10.22	\$ 350.63
DME/Supplies	\$ 6,743,634	97,160	3,527	\$ 69.41	\$ 20.40	0.15%	-0.07%	3,533	\$ 69.36	\$ 20.42
Emergency	\$ 40,026	84	3	\$ 476.50	\$ 0.12	-0.13%	0.00%	3	\$ 476.50	\$ 0.12
FQHC	\$ 5,583	75	3	\$ 74.44	\$ 0.02	0.05%	-20.68%	3	\$ 59.04	\$ 0.01
Home Health Services	\$ 38,719	109	4	\$ 355.22	\$ 0.12	-0.13%	0.00%	4	\$ 355.22	\$ 0.12
Inpatient - Medical/Surgical	\$ 9,173,643	1,922	70	\$ 4,772.97	\$ 27.75	0.90%	-3.42%	70	\$ 4,608.15	\$ 27.04
Inpatient - Psych	\$ 3,382,301	6,706	243	\$ 504.37	\$ 10.23	0.00%	-4.29%	243	\$ 482.73	\$ 9.79
Lab and X-ray Services	\$ 41,643	2,814	102	\$ 14.80	\$ 0.13	0.15%	0.00%	102	\$ 14.80	\$ 0.13
Medicare Xover - IP	\$ 9,329,043	8,336	303	\$ 1,119.13	\$ 28.22	0.10%	0.00%	303	\$ 1,119.13	\$ 28.25
Medicare Xover - Nursing Facility	\$ 5,127,032	330,779	12,009	\$ 15.50	\$ 15.51	0.10%	0.00%	12,021	\$ 15.50	\$ 15.53
Medicare Xover - OP	\$ 4,259,095	53,615	1,946	\$ 79.44	\$ 12.89	0.10%	0.00%	1,949	\$ 79.44	\$ 12.90
Medicare Xover - Other	\$ 2,749,738	145,698	5,290	\$ 18.87	\$ 8.32	0.10%	-0.36%	5,295	\$ 18.81	\$ 8.30
Medicare Xover - Physician	\$ 11,875,716	451,785	16,402	\$ 26.29	\$ 35.93	0.10%	-0.07%	16,419	\$ 26.27	\$ 35.94
Nursing Facility	\$ 787,416,972	4,430,178	160,838	\$ 177.74	\$ 2,382.26	0.05%	0.00%	160,944	\$ 177.72	\$ 2,383.54
Outpatient - Other	\$ 897,186	902	33	\$ 994.66	\$ 2.71	-0.13%	0.00%	33	\$ 994.66	\$ 2.71
Outpatient - Psychological	\$ 6,595	10	0	\$ 659.51	\$ 0.02	-0.13%	0.00%	0	\$ 659.51	\$ 0.02
Personal Care Services	\$ 186,493,166	13,575,826	492,870	\$ 13.74	\$ 564.22	0.03%	0.00%	493,021	\$ 13.74	\$ 564.39
Physician - Clinic	\$ 118,574	51,237	1,860	\$ 2.31	\$ 0.36	0.06%	0.00%	1,861	\$ 2.31	\$ 0.36
Physician - IP Mental Health	\$ 2,769	161	6	\$ 17.20	\$ 0.01	0.06%	0.00%	6	\$ 17.20	\$ 0.01
Physician - OP Mental Health	\$ 34,966,928	2,278,838	82,733	\$ 15.34	\$ 105.79	0.06%	-0.01%	82,781	\$ 15.34	\$ 105.84
Physician - Other Practitioner	\$ 3,741,889	58,506	2,124	\$ 63.96	\$ 11.32	0.06%	-0.12%	2,125	\$ 63.88	\$ 11.31
Physician - PCP	\$ 204,998	7,815	284	\$ 26.23	\$ 0.62	0.06%	-3.70%	284	\$ 25.26	\$ 0.60
Physician - Specialist	\$ 149,509	4,825	175	\$ 30.99	\$ 0.45	0.06%	-4.02%	175	\$ 29.74	\$ 0.43
Pharmacy	\$ 2,719,751	406,192	14,747	\$ 6.70	\$ 8.23	0.01%	0.00%	14,749	\$ 6.70	\$ 8.23
Transportation - Emergency	\$ 25,628	260	9	\$ 98.57	\$ 0.08	0.15%	0.00%	9	\$ 98.57	\$ 0.08
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 1,191,603,837	33,485,853			\$ 3,605.10	0.05%	-0.04%			\$ 3,605.52

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	337,440
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 7,637,756	294,615	10,477	\$ 25.92	\$ 22.63	0.01%	0.00%	10,478	\$ 25.92	\$ 22.64
Ambulatory Surgery Center	\$ 5,451	14	0	\$ 389.35	\$ 0.02	0.05%	-13.40%	0	\$ 337.14	\$ 0.01
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 139,600,989	13,016,642	462,897	\$ 10.72	\$ 413.71	0.02%	0.00%	462,985	\$ 10.72	\$ 413.78
DME/Supplies	\$ 7,216,438	106,088	3,773	\$ 68.02	\$ 21.39	0.15%	-0.01%	3,778	\$ 68.02	\$ 21.42
Emergency	\$ 27,486	46	2	\$ 597.52	\$ 0.08	-0.13%	0.00%	2	\$ 597.52	\$ 0.08
FQHC	\$ 7,111	76	3	\$ 93.56	\$ 0.02	0.06%	0.00%	3	\$ 93.56	\$ 0.02
Home Health Services	\$ 31,002	92	3	\$ 336.98	\$ 0.09	-0.13%	0.00%	3	\$ 336.98	\$ 0.09
Inpatient - Medical/Surgical	\$ 10,558,123	1,929	69	\$ 5,473.37	\$ 31.29	0.89%	-4.47%	69	\$ 5,226.60	\$ 30.16
Inpatient - Psych	\$ 2,438,427	4,700	167	\$ 518.81	\$ 7.23	0.00%	-5.47%	167	\$ 490.42	\$ 6.83
Lab and X-ray Services	\$ 26,902	2,330	83	\$ 11.55	\$ 0.08	0.15%	0.00%	83	\$ 11.55	\$ 0.08
Medicare Xover - IP	\$ 8,988,498	7,899	281	\$ 1,137.93	\$ 26.64	0.10%	-0.03%	281	\$ 1,137.58	\$ 26.66
Medicare Xover - Nursing Facility	\$ 5,406,367	349,890	12,443	\$ 15.45	\$ 16.02	0.10%	0.00%	12,456	\$ 15.45	\$ 16.04
Medicare Xover - OP	\$ 4,578,350	60,216	2,141	\$ 76.03	\$ 13.57	0.10%	-0.04%	2,144	\$ 76.00	\$ 13.58
Medicare Xover - Other	\$ 3,033,503	156,248	5,556	\$ 19.41	\$ 8.99	0.10%	-0.02%	5,562	\$ 19.41	\$ 9.00
Medicare Xover - Physician	\$ 12,746,747	476,555	16,947	\$ 26.75	\$ 37.77	0.10%	-0.02%	16,965	\$ 26.74	\$ 37.81
Nursing Facility	\$ 774,736,161	4,311,150	153,313	\$ 179.71	\$ 2,295.93	0.05%	0.00%	153,414	\$ 179.68	\$ 2,297.15
Outpatient - Other	\$ 1,046,220	814	29	\$ 1,285.28	\$ 3.10	-0.13%	-0.26%	29	\$ 1,281.93	\$ 3.09
Outpatient - Psychological	\$ 5,613	14	0	\$ 400.89	\$ 0.02	-0.11%	-15.78%	0	\$ 337.71	\$ 0.01
Personal Care Services	\$ 205,314,303	14,648,628	520,933	\$ 14.02	\$ 608.45	0.03%	0.00%	521,093	\$ 14.02	\$ 608.63
Physician - Clinic	\$ 17,661	9,636	343	\$ 1.83	\$ 0.05	0.06%	0.00%	343	\$ 1.83	\$ 0.05
Physician - IP Mental Health	\$ 727	23	1	\$ 31.61	\$ 0.00	0.06%	0.00%	1	\$ 31.61	\$ 0.00
Physician - OP Mental Health	\$ 37,217,634	2,303,428	81,914	\$ 16.16	\$ 110.29	0.06%	-0.15%	81,962	\$ 16.13	\$ 110.19
Physician - Other Practitioner	\$ 4,103,459	64,853	2,306	\$ 63.27	\$ 12.16	0.06%	-0.02%	2,308	\$ 63.26	\$ 12.17
Physician - PCP	\$ 159,374	4,433	158	\$ 35.95	\$ 0.47	0.06%	-0.52%	158	\$ 35.77	\$ 0.47
Physician - Specialist	\$ 154,953	4,896	174	\$ 31.65	\$ 0.46	0.06%	-0.40%	174	\$ 31.52	\$ 0.46
Pharmacy	\$ 2,296,358	350,334	12,459	\$ 6.55	\$ 6.81	0.01%	0.00%	12,460	\$ 6.55	\$ 6.81
Transportation - Emergency	\$ 21,173	234	8	\$ 90.48	\$ 0.06	0.15%	0.00%	8	\$ 90.48	\$ 0.06
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 1,227,376,785	36,175,783			\$ 3,637.32	0.05%	-0.06%			\$ 3,637.28

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Dual
Member Months:	667,973
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 13,849,428	523,401	9,403	\$ 26.46	\$ 20.73	0.01%	0.00%	9,403	\$ 26.46	\$ 20.73
Ambulatory Surgery Center	\$ 14,616	28	1	\$ 521.99	\$ 0.02	0.05%	-5.00%	1	\$ 495.88	\$ 0.02
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 255,473,853	24,359,862	437,620	\$ 10.49	\$ 382.46	0.02%	0.00%	437,704	\$ 10.49	\$ 382.53
DME/Supplies	\$ 13,960,071	203,248	3,651	\$ 68.68	\$ 20.90	0.15%	-0.04%	3,657	\$ 68.66	\$ 20.92
Emergency	\$ 67,512	130	2	\$ 519.32	\$ 0.10	-0.13%	0.00%	2	\$ 519.32	\$ 0.10
FQHC	\$ 12,694	151	3	\$ 84.06	\$ 0.02	0.05%	-9.10%	3	\$ 76.41	\$ 0.02
Home Health Services	\$ 69,721	201	4	\$ 346.87	\$ 0.10	-0.13%	0.00%	4	\$ 346.87	\$ 0.10
Inpatient - Medical/Surgical	\$ 19,731,766	3,851	69	\$ 5,123.80	\$ 29.54	0.89%	-3.98%	70	\$ 4,917.94	\$ 28.62
Inpatient - Psych	\$ 5,820,728	11,406	205	\$ 510.32	\$ 8.71	0.00%	-4.79%	205	\$ 485.90	\$ 8.30
Lab and X-ray Services	\$ 68,544	5,144	92	\$ 13.33	\$ 0.10	0.15%	0.00%	93	\$ 13.33	\$ 0.10
Medicare Xover - IP	\$ 18,317,541	16,235	292	\$ 1,128.27	\$ 27.42	0.10%	-0.02%	292	\$ 1,128.10	\$ 27.45
Medicare Xover - Nursing Facility	\$ 10,533,399	680,669	12,228	\$ 15.48	\$ 15.77	0.10%	0.00%	12,241	\$ 15.47	\$ 15.79
Medicare Xover - OP	\$ 8,837,445	113,831	2,045	\$ 77.64	\$ 13.23	0.10%	-0.02%	2,047	\$ 77.62	\$ 13.24
Medicare Xover - Other	\$ 5,783,241	301,946	5,424	\$ 19.15	\$ 8.66	0.10%	-0.18%	5,430	\$ 19.12	\$ 8.65
Medicare Xover - Physician	\$ 24,622,463	928,340	16,677	\$ 26.52	\$ 36.86	0.10%	-0.04%	16,695	\$ 26.51	\$ 36.88
Nursing Facility	\$ 1,562,153,132	8,741,328	157,036	\$ 178.71	\$ 2,338.65	0.05%	0.00%	157,140	\$ 178.69	\$ 2,339.90
Outpatient - Other	\$ 1,943,407	1,716	31	\$ 1,132.52	\$ 2.91	-0.13%	-0.14%	31	\$ 1,130.93	\$ 2.90
Outpatient - Psychological	\$ 12,208	24	0	\$ 508.65	\$ 0.02	-0.12%	-7.25%	0	\$ 471.79	\$ 0.02
Personal Care Services	\$ 391,807,469	28,224,454	507,047	\$ 13.88	\$ 586.56	0.03%	0.00%	507,202	\$ 13.88	\$ 586.74
Physician - Clinic	\$ 136,235	60,873	1,094	\$ 2.24	\$ 0.20	0.06%	0.00%	1,094	\$ 2.24	\$ 0.20
Physician - IP Mental Health	\$ 3,496	184	3	\$ 19.00	\$ 0.01	0.06%	0.00%	3	\$ 19.00	\$ 0.01
Physician - OP Mental Health	\$ 72,184,562	4,582,266	82,320	\$ 15.75	\$ 108.07	0.06%	-0.08%	82,367	\$ 15.74	\$ 108.04
Physician - Other Practitioner	\$ 7,845,348	123,359	2,216	\$ 63.60	\$ 11.75	0.06%	-0.07%	2,217	\$ 63.56	\$ 11.74
Physician - PCP	\$ 364,372	12,248	220	\$ 29.75	\$ 0.55	0.06%	-2.31%	220	\$ 29.06	\$ 0.53
Physician - Specialist	\$ 304,462	9,721	175	\$ 31.32	\$ 0.46	0.06%	-2.18%	175	\$ 30.64	\$ 0.45
Pharmacy	\$ 5,016,109	756,526	13,591	\$ 6.63	\$ 7.51	0.01%	0.00%	13,592	\$ 6.63	\$ 7.51
Transportation - Emergency	\$ 46,801	494	9	\$ 94.74	\$ 0.07	0.15%	0.00%	9	\$ 94.74	\$ 0.07
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 2,418,980,622	69,661,636			\$ 3,621.38	0.05%	-0.05%			\$ 3,621.56

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	9,872
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 231,253	4,245	5,160	\$ 54.48	\$ 23.43	0.01%	0.00%	5,161	\$ 54.48	\$ 23.43
Ambulatory Surgery Center	\$ 11,324	14	17	\$ 808.84	\$ 1.15	0.17%	0.00%	17	\$ 808.84	\$ 1.15
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 6,409,151	642,027	780,455	\$ 9.98	\$ 649.25	0.02%	0.00%	780,604	\$ 9.98	\$ 649.38
DME/Supplies	\$ 820,346	7,190	8,740	\$ 114.10	\$ 83.10	0.16%	0.00%	8,754	\$ 114.09	\$ 83.23
Emergency	\$ 581,968	1,039	1,263	\$ 560.12	\$ 58.95	0.31%	0.00%	1,267	\$ 560.12	\$ 59.13
FQHC	\$ 45,261	763	928	\$ 59.32	\$ 4.58	0.17%	0.00%	929	\$ 59.32	\$ 4.59
Home Health Services	\$ 231,646	675	821	\$ 343.18	\$ 23.47	0.31%	0.00%	823	\$ 343.18	\$ 23.54
Inpatient - Medical/Surgical	\$ 8,871,339	733	891	\$ 12,102.78	\$ 898.67	0.27%	0.00%	893	\$ 12,102.78	\$ 901.11
Inpatient - Psych	\$ 149,261	178	216	\$ 838.54	\$ 15.12	0.00%	0.00%	216	\$ 838.54	\$ 15.12
Lab and X-ray Services	\$ 233,204	11,766	14,303	\$ 19.82	\$ 23.62	0.16%	0.00%	14,325	\$ 19.82	\$ 23.66
Medicare Xover - IP	\$ 262	1	1	\$ 261.94	\$ 0.03	0.00%	0.00%	1	\$ 261.94	\$ 0.03
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	\$ 17,400,368	100,522	122,196	\$ 173.10	\$ 1,762.67	0.11%	0.00%	122,337	\$ 173.09	\$ 1,764.64
Outpatient - Other	\$ 2,624,965	4,760	5,786	\$ 551.46	\$ 265.91	0.31%	0.00%	5,804	\$ 551.46	\$ 266.73
Outpatient - Psychological	\$ 4,572	52	63	\$ 87.93	\$ 0.46	0.31%	0.00%	63	\$ 87.93	\$ 0.46
Personal Care Services	\$ 4,486,390	344,747	419,078	\$ 13.01	\$ 454.48	0.03%	0.00%	419,207	\$ 13.01	\$ 454.61
Physician - Clinic	\$ 926,221	66,670	81,045	\$ 13.89	\$ 93.83	0.17%	0.00%	81,179	\$ 13.89	\$ 93.98
Physician - IP Mental Health	\$ 363	3	4	\$ 120.91	\$ 0.04	0.17%	0.00%	4	\$ 120.91	\$ 0.04
Physician - OP Mental Health	\$ 1,603,141	64,870	78,857	\$ 24.71	\$ 162.40	0.17%	0.00%	78,987	\$ 24.71	\$ 162.67
Physician - Other Practitioner	\$ 884,525	10,976	13,343	\$ 80.59	\$ 89.60	0.17%	-0.02%	13,365	\$ 80.57	\$ 89.73
Physician - PCP	\$ 563,893	12,676	15,409	\$ 44.49	\$ 57.12	0.17%	0.00%	15,435	\$ 44.48	\$ 57.22
Physician - Specialist	\$ 618,535	11,718	14,245	\$ 52.79	\$ 62.66	0.17%	0.00%	14,268	\$ 52.78	\$ 62.76
Pharmacy	\$ 5,265,503	87,431	106,282	\$ 60.22	\$ 533.40	0.01%	0.00%	106,296	\$ 60.22	\$ 533.47
Transportation - Emergency	\$ 257,493	4,954	6,022	\$ 51.98	\$ 26.08	0.16%	0.00%	6,032	\$ 51.98	\$ 26.13
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 52,220,986	1,378,010			\$ 5,290.03	0.13%	0.00%			\$ 5,296.81

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	11,527
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 262,617	5,156	5,367	\$ 50.93	\$ 22.78	0.01%	0.00%	5,368	\$ 50.93	\$ 22.78
Ambulatory Surgery Center	\$ 5,481	10	10	\$ 548.05	\$ 0.48	0.17%	0.00%	10	\$ 548.05	\$ 0.48
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 9,075,895	865,744	901,239	\$ 10.48	\$ 787.33	0.02%	0.00%	901,412	\$ 10.48	\$ 787.48
DME/Supplies	\$ 976,333	8,441	8,787	\$ 115.67	\$ 84.70	0.16%	0.00%	8,801	\$ 115.67	\$ 84.83
Emergency	\$ 675,870	1,229	1,279	\$ 549.93	\$ 58.63	0.31%	0.00%	1,283	\$ 549.93	\$ 58.81
FQHC	\$ 45,978	725	755	\$ 63.42	\$ 3.99	0.17%	0.00%	756	\$ 63.42	\$ 4.00
Home Health Services	\$ 306,400	777	809	\$ 394.34	\$ 26.58	0.31%	0.00%	811	\$ 394.34	\$ 26.66
Inpatient - Medical/Surgical	\$ 10,628,194	726	756	\$ 14,639.39	\$ 922.00	0.27%	-0.02%	758	\$ 14,636.69	\$ 924.32
Inpatient - Psych	\$ 173,871	222	231	\$ 783.20	\$ 15.08	0.00%	0.00%	231	\$ 783.20	\$ 15.08
Lab and X-ray Services	\$ 276,966	12,458	12,969	\$ 22.23	\$ 24.03	0.16%	0.00%	12,989	\$ 22.23	\$ 24.06
Medicare Xover - IP	\$ 1,288	1	1	\$ 1,288.00	\$ 0.11	0.00%	0.00%	1	\$ 1,288.00	\$ 0.11
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 350	12	12	\$ 29.18	\$ 0.03	0.00%	0.00%	12	\$ 29.18	\$ 0.03
Medicare Xover - Physician	\$ 201	18	19	\$ 11.17	\$ 0.02	0.00%	0.00%	19	\$ 11.17	\$ 0.02
Nursing Facility	\$ 19,451,095	111,713	116,293	\$ 174.12	\$ 1,687.38	0.11%	0.00%	116,427	\$ 174.11	\$ 1,689.26
Outpatient - Other	\$ 3,205,030	5,591	5,820	\$ 573.25	\$ 278.04	0.31%	-0.02%	5,838	\$ 573.12	\$ 278.83
Outpatient - Psychological	\$ 3,515	51	53	\$ 68.93	\$ 0.30	0.31%	0.00%	53	\$ 68.93	\$ 0.31
Personal Care Services	\$ 5,248,880	396,335	412,585	\$ 13.24	\$ 455.34	0.03%	0.00%	412,711	\$ 13.24	\$ 455.48
Physician - Clinic	\$ 1,167,425	63,816	66,432	\$ 18.29	\$ 101.27	0.17%	0.00%	66,543	\$ 18.29	\$ 101.44
Physician - IP Mental Health	\$ 2,341	83	86	\$ 28.21	\$ 0.20	0.17%	0.00%	87	\$ 28.21	\$ 0.20
Physician - OP Mental Health	\$ 2,115,294	81,471	84,811	\$ 25.96	\$ 183.50	0.17%	-0.05%	84,952	\$ 25.95	\$ 183.72
Physician - Other Practitioner	\$ 1,009,316	12,621	13,138	\$ 79.97	\$ 87.56	0.17%	0.00%	13,160	\$ 79.97	\$ 87.70
Physician - PCP	\$ 615,120	14,473	15,066	\$ 42.50	\$ 53.36	0.17%	0.00%	15,091	\$ 42.50	\$ 53.45
Physician - Specialist	\$ 708,477	11,264	11,726	\$ 62.90	\$ 61.46	0.17%	0.00%	11,745	\$ 62.90	\$ 61.56
Pharmacy	\$ 7,464,093	102,810	107,025	\$ 72.60	\$ 647.51	0.01%	0.00%	107,039	\$ 72.60	\$ 647.59
Transportation - Emergency	\$ 302,820	6,351	6,611	\$ 47.68	\$ 26.27	0.16%	0.00%	6,622	\$ 47.68	\$ 26.31
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 63,722,852	1,702,098			\$ 5,527.96	0.12%	-0.01%			\$ 5,534.53

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	21,399
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 493,870	9,401	5,272	\$ 52.53	\$ 23.08	0.01%	0.00%	5,272	\$ 52.53	\$ 23.08
Ambulatory Surgery Center	\$ 16,804	24	13	\$ 700.18	\$ 0.79	0.17%	0.00%	13	\$ 700.18	\$ 0.79
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 15,485,047	1,507,771	845,520	\$ 10.27	\$ 723.64	0.02%	0.00%	845,682	\$ 10.27	\$ 723.77
DME/Supplies	\$ 1,796,679	15,631	8,765	\$ 114.94	\$ 83.96	0.16%	0.00%	8,779	\$ 114.94	\$ 84.09
Emergency	\$ 1,257,838	2,268	1,272	\$ 554.60	\$ 58.78	0.31%	0.00%	1,276	\$ 554.60	\$ 58.96
FQHC	\$ 91,239	1,488	834	\$ 61.32	\$ 4.26	0.17%	0.00%	836	\$ 61.32	\$ 4.27
Home Health Services	\$ 538,046	1,452	814	\$ 370.56	\$ 25.14	0.31%	0.00%	817	\$ 370.56	\$ 25.22
Inpatient - Medical/Surgical	\$ 19,499,534	1,459	818	\$ 13,365.00	\$ 911.24	0.27%	-0.01%	820	\$ 13,363.66	\$ 913.61
Inpatient - Psych	\$ 323,132	400	224	\$ 807.83	\$ 15.10	0.00%	0.00%	224	\$ 807.83	\$ 15.10
Lab and X-ray Services	\$ 510,169	24,224	13,584	\$ 21.06	\$ 23.84	0.16%	0.00%	13,605	\$ 21.06	\$ 23.88
Medicare Xover - IP	\$ 1,550	2	1	\$ 774.97	\$ 0.07	0.00%	0.00%	1	\$ 774.97	\$ 0.07
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	\$ 350	12	7	\$ 29.18	\$ 0.02	0.00%	0.00%	7	\$ 29.18	\$ 0.02
Medicare Xover - Physician	\$ 201	18	10	\$ 11.17	\$ 0.01	0.00%	0.00%	10	\$ 11.17	\$ 0.01
Nursing Facility	\$ 36,851,464	212,235	119,016	\$ 173.64	\$ 1,722.12	0.11%	0.00%	119,153	\$ 173.63	\$ 1,724.04
Outpatient - Other	\$ 5,829,995	10,351	5,805	\$ 563.23	\$ 272.44	0.31%	-0.01%	5,822	\$ 563.16	\$ 273.25
Outpatient - Psychological	\$ 8,088	103	58	\$ 78.52	\$ 0.38	0.31%	0.00%	58	\$ 78.52	\$ 0.38
Personal Care Services	\$ 9,735,271	741,082	415,580	\$ 13.14	\$ 454.94	0.03%	0.00%	415,707	\$ 13.14	\$ 455.08
Physician - Clinic	\$ 2,093,646	130,486	73,173	\$ 16.04	\$ 97.84	0.17%	0.00%	73,295	\$ 16.04	\$ 98.00
Physician - IP Mental Health	\$ 2,704	86	48	\$ 31.44	\$ 0.13	0.17%	0.00%	48	\$ 31.44	\$ 0.13
Physician - OP Mental Health	\$ 3,718,435	146,341	82,064	\$ 25.41	\$ 173.77	0.17%	-0.03%	82,200	\$ 25.40	\$ 174.01
Physician - Other Practitioner	\$ 1,893,841	23,597	13,233	\$ 80.26	\$ 88.50	0.17%	-0.01%	13,255	\$ 80.25	\$ 88.64
Physician - PCP	\$ 1,179,013	27,149	15,224	\$ 43.43	\$ 55.10	0.17%	0.00%	15,250	\$ 43.43	\$ 55.19
Physician - Specialist	\$ 1,327,012	22,982	12,888	\$ 57.74	\$ 62.01	0.17%	0.00%	12,909	\$ 57.74	\$ 62.12
Pharmacy	\$ 12,729,596	190,241	106,682	\$ 66.91	\$ 594.87	0.01%	0.00%	106,696	\$ 66.91	\$ 594.95
Transportation - Emergency	\$ 560,313	11,305	6,340	\$ 49.56	\$ 26.18	0.16%	0.00%	6,349	\$ 49.56	\$ 26.23
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 115,943,838	3,080,108			\$ 5,418.20	0.13%	0.00%			\$ 5,424.87

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	5,463
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 28,771	517	1,136	\$ 55.65	\$ 5.27	0.01%	0.00%	1,136	\$ 55.65	\$ 5.27
Ambulatory Surgery Center	\$ 326	1	2	\$ 326.35	\$ 0.06	0.17%	0.00%	2	\$ 326.35	\$ 0.06
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 3,617,938	369,622	811,923	\$ 9.79	\$ 662.27	0.02%	0.00%	812,078	\$ 9.79	\$ 662.40
DME/Supplies	\$ 352,390	4,618	10,144	\$ 76.31	\$ 64.51	0.16%	0.00%	10,160	\$ 76.31	\$ 64.61
Emergency	\$ 342,149	649	1,426	\$ 527.19	\$ 62.63	0.31%	0.00%	1,430	\$ 527.19	\$ 62.82
FQHC	\$ 23,599	384	844	\$ 61.46	\$ 4.32	0.17%	0.00%	845	\$ 61.46	\$ 4.33
Home Health Services	\$ 106,743	317	696	\$ 336.73	\$ 19.54	0.31%	0.00%	698	\$ 336.73	\$ 19.60
Inpatient - Medical/Surgical	\$ 4,266,540	392	861	\$ 10,884.03	\$ 781.00	0.27%	0.00%	863	\$ 10,884.03	\$ 783.11
Inpatient - Psych	\$ 62,113	91	200	\$ 682.56	\$ 11.37	0.00%	0.00%	200	\$ 682.56	\$ 11.37
Lab and X-ray Services	\$ 146,957	6,259	13,749	\$ 23.48	\$ 26.90	0.16%	0.00%	13,770	\$ 23.48	\$ 26.94
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	\$ 9,169,374	54,142	118,930	\$ 169.36	\$ 1,678.48	0.11%	0.00%	119,067	\$ 169.35	\$ 1,680.35
Outpatient - Other	\$ 1,560,647	3,639	7,994	\$ 428.87	\$ 285.68	0.31%	0.00%	8,018	\$ 428.87	\$ 286.56
Outpatient - Psychological	\$ 5,155	50	110	\$ 103.09	\$ 0.94	0.31%	0.00%	110	\$ 103.09	\$ 0.95
Personal Care Services	\$ 1,652,617	128,170	281,542	\$ 12.89	\$ 302.52	0.03%	0.00%	281,629	\$ 12.89	\$ 302.61
Physician - Clinic	\$ 362,535	27,229	59,812	\$ 13.31	\$ 66.36	0.17%	0.00%	59,911	\$ 13.31	\$ 66.47
Physician - IP Mental Health	\$ 268	3	7	\$ 89.47	\$ 0.05	0.17%	0.00%	7	\$ 89.47	\$ 0.05
Physician - OP Mental Health	\$ 621,031	23,780	52,236	\$ 26.12	\$ 113.68	0.17%	-0.07%	52,323	\$ 26.10	\$ 113.79
Physician - Other Practitioner	\$ 339,020	5,679	12,475	\$ 59.70	\$ 62.06	0.17%	0.00%	12,495	\$ 59.70	\$ 62.16
Physician - PCP	\$ 341,693	6,683	14,680	\$ 51.13	\$ 62.55	0.17%	-0.02%	14,704	\$ 51.12	\$ 62.64
Physician - Specialist	\$ 293,121	5,483	12,044	\$ 53.46	\$ 53.66	0.17%	0.00%	12,064	\$ 53.46	\$ 53.75
Pharmacy	\$ 3,314,857	51,810	113,808	\$ 63.98	\$ 606.79	0.01%	0.00%	113,822	\$ 63.98	\$ 606.87
Transportation - Emergency	\$ 204,507	4,218	9,265	\$ 48.48	\$ 37.44	0.16%	0.00%	9,280	\$ 48.48	\$ 37.49
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 26,812,354	693,736			\$ 4,908.07	0.13%	0.00%			\$ 4,914.19

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	6,103
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 41,626	748	1,471	\$ 55.65	\$ 6.82	0.01%	0.00%	1,471	\$ 55.65	\$ 6.82
Ambulatory Surgery Center	\$ 505	2	4	\$ 252.27	\$ 0.08	0.17%	0.00%	4	\$ 252.27	\$ 0.08
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 5,210,733	509,297	1,001,387	\$ 10.23	\$ 853.78	0.02%	0.00%	1,001,578	\$ 10.23	\$ 853.95
DME/Supplies	\$ 522,879	4,979	9,790	\$ 105.02	\$ 85.67	0.16%	0.00%	9,805	\$ 105.02	\$ 85.81
Emergency	\$ 406,796	702	1,380	\$ 579.48	\$ 66.65	0.31%	0.00%	1,385	\$ 579.48	\$ 66.86
FQHC	\$ 15,975	280	551	\$ 57.05	\$ 2.62	0.17%	0.00%	551	\$ 57.05	\$ 2.62
Home Health Services	\$ 112,118	383	753	\$ 292.74	\$ 18.37	0.31%	0.00%	755	\$ 292.74	\$ 18.43
Inpatient - Medical/Surgical	\$ 4,712,468	369	726	\$ 12,770.92	\$ 772.14	0.27%	-0.01%	727	\$ 12,769.99	\$ 774.18
Inpatient - Psych	\$ 66,264	88	173	\$ 753.01	\$ 10.86	0.00%	0.00%	173	\$ 753.01	\$ 10.86
Lab and X-ray Services	\$ 154,960	7,209	14,174	\$ 21.50	\$ 25.39	0.16%	0.00%	14,197	\$ 21.50	\$ 25.43
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 18	1	2	\$ 17.95	\$ 0.00	0.00%	0.00%	2	\$ 17.95	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 9,387,131	54,088	106,349	\$ 173.55	\$ 1,538.09	0.11%	0.00%	106,471	\$ 173.55	\$ 1,539.82
Outpatient - Other	\$ 1,667,346	3,848	7,566	\$ 433.30	\$ 273.20	0.31%	0.00%	7,589	\$ 433.30	\$ 274.04
Outpatient - Psychological	\$ 16,641	44	87	\$ 378.20	\$ 2.73	0.31%	0.00%	87	\$ 378.20	\$ 2.74
Personal Care Services	\$ 1,426,464	108,357	213,053	\$ 13.16	\$ 233.73	0.03%	0.00%	213,118	\$ 13.16	\$ 233.80
Physician - Clinic	\$ 496,843	19,357	38,060	\$ 25.67	\$ 81.41	0.17%	0.00%	38,123	\$ 25.67	\$ 81.54
Physician - IP Mental Health	\$ 3,433	72	142	\$ 47.68	\$ 0.56	0.17%	0.00%	142	\$ 47.68	\$ 0.56
Physician - OP Mental Health	\$ 568,114	19,381	38,107	\$ 29.31	\$ 93.09	0.17%	0.00%	38,170	\$ 29.31	\$ 93.24
Physician - Other Practitioner	\$ 447,893	7,919	15,570	\$ 56.56	\$ 73.39	0.17%	0.00%	15,596	\$ 56.56	\$ 73.51
Physician - PCP	\$ 260,734	4,078	8,018	\$ 63.94	\$ 42.72	0.17%	0.00%	8,032	\$ 63.94	\$ 42.79
Physician - Specialist	\$ 291,205	4,700	9,241	\$ 61.96	\$ 47.71	0.17%	0.00%	9,257	\$ 61.96	\$ 47.79
Pharmacy	\$ 3,674,481	55,444	109,015	\$ 66.27	\$ 602.07	0.01%	0.00%	109,029	\$ 66.27	\$ 602.14
Transportation - Emergency	\$ 272,716	4,942	9,717	\$ 55.18	\$ 44.68	0.16%	0.00%	9,732	\$ 55.18	\$ 44.75
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 29,757,342	806,288			\$ 4,875.77	0.12%	0.00%			\$ 4,881.76

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
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3. Member Months shown above reflect membership during the FY15 and FY16 base time period.
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Region:	Charlottesville Western
Rate Cell:	Non-Dual
Member Months:	11,566
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 70,397	1,265	1,312	\$ 55.65	\$ 6.09	0.01%	0.00%	1,313	\$ 55.65	\$ 6.09
Ambulatory Surgery Center	\$ 831	3	3	\$ 276.96	\$ 0.07	0.17%	0.00%	3	\$ 276.96	\$ 0.07
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 8,828,672	878,919	911,899	\$ 10.04	\$ 763.33	0.02%	0.00%	912,073	\$ 10.04	\$ 763.47
DME/Supplies	\$ 875,269	9,597	9,957	\$ 91.20	\$ 75.68	0.16%	0.00%	9,973	\$ 91.20	\$ 75.79
Emergency	\$ 748,945	1,351	1,402	\$ 554.36	\$ 64.75	0.31%	0.00%	1,406	\$ 554.36	\$ 64.95
FQHC	\$ 39,574	664	689	\$ 59.60	\$ 3.42	0.17%	0.00%	690	\$ 59.60	\$ 3.43
Home Health Services	\$ 218,861	700	726	\$ 312.66	\$ 18.92	0.31%	0.00%	728	\$ 312.66	\$ 18.98
Inpatient - Medical/Surgical	\$ 8,979,009	761	790	\$ 11,798.96	\$ 776.33	0.27%	0.00%	792	\$ 11,798.51	\$ 778.40
Inpatient - Psych	\$ 128,378	179	186	\$ 717.19	\$ 11.10	0.00%	0.00%	186	\$ 717.19	\$ 11.10
Lab and X-ray Services	\$ 301,917	13,468	13,973	\$ 22.42	\$ 26.10	0.16%	0.00%	13,995	\$ 22.42	\$ 26.14
Medicare Xover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 18	1	1	\$ 17.95	\$ 0.00	0.00%	0.00%	1	\$ 17.95	\$ 0.00
Medicare Xover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 18,556,504	108,230	112,291	\$ 171.45	\$ 1,604.40	0.11%	0.00%	112,421	\$ 171.45	\$ 1,606.20
Outpatient - Other	\$ 3,227,993	7,487	7,768	\$ 431.15	\$ 279.09	0.31%	0.00%	7,792	\$ 431.15	\$ 279.95
Outpatient - Psychological	\$ 21,796	94	98	\$ 231.87	\$ 1.88	0.31%	0.00%	98	\$ 231.87	\$ 1.89
Personal Care Services	\$ 3,079,081	236,527	245,402	\$ 13.02	\$ 266.22	0.03%	0.00%	245,477	\$ 13.02	\$ 266.30
Physician - Clinic	\$ 859,378	46,586	48,334	\$ 18.45	\$ 74.30	0.17%	0.00%	48,414	\$ 18.45	\$ 74.43
Physician - IP Mental Health	\$ 3,701	75	78	\$ 49.35	\$ 0.32	0.17%	0.00%	78	\$ 49.35	\$ 0.32
Physician - OP Mental Health	\$ 1,189,145	43,161	44,781	\$ 27.55	\$ 102.81	0.17%	-0.04%	44,855	\$ 27.54	\$ 102.95
Physician - Other Practitioner	\$ 786,913	13,598	14,108	\$ 57.87	\$ 68.04	0.17%	0.00%	14,132	\$ 57.87	\$ 68.15
Physician - PCP	\$ 602,427	10,761	11,165	\$ 55.98	\$ 52.09	0.17%	-0.01%	11,183	\$ 55.98	\$ 52.17
Physician - Specialist	\$ 584,326	10,183	10,565	\$ 57.38	\$ 50.52	0.17%	0.00%	10,583	\$ 57.38	\$ 50.60
Pharmacy	\$ 6,989,338	107,254	111,279	\$ 65.17	\$ 604.30	0.01%	0.00%	111,293	\$ 65.17	\$ 604.38
Transportation - Emergency	\$ 477,223	9,160	9,504	\$ 52.10	\$ 41.26	0.16%	0.00%	9,519	\$ 52.10	\$ 41.33
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 56,569,696	1,500,024			\$ 4,891.03	0.13%	0.00%			\$ 4,897.08

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
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Region:	Northern/Winchester
Rate Cell:	Non-Dual
Member Months:	7,241
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 66,119	2,220	3,679	\$ 29.78	\$ 9.13	0.01%	0.00%	3,679	\$ 29.78	\$ 9.13
Ambulatory Surgery Center	\$ 3,616	9	15	\$ 401.75	\$ 0.50	0.17%	0.00%	15	\$ 401.75	\$ 0.50
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 3,218,966	273,553	453,355	\$ 11.77	\$ 444.56	0.02%	0.00%	453,442	\$ 11.77	\$ 444.65
DME/Supplies	\$ 397,771	4,948	8,200	\$ 80.39	\$ 54.94	0.16%	0.00%	8,213	\$ 80.39	\$ 55.02
Emergency	\$ 482,141	743	1,231	\$ 648.91	\$ 66.59	0.31%	0.00%	1,235	\$ 648.91	\$ 66.79
FQHC	\$ 7,160	108	179	\$ 66.30	\$ 0.99	0.17%	0.00%	179	\$ 66.30	\$ 0.99
Home Health Services	\$ 248,974	652	1,081	\$ 381.86	\$ 34.39	0.31%	0.00%	1,084	\$ 381.86	\$ 34.49
Inpatient - Medical/Surgical	\$ 7,513,741	521	863	\$ 14,421.77	\$ 1,037.70	0.27%	0.00%	866	\$ 14,421.48	\$ 1,040.49
Inpatient - Psych	\$ 97,706	124	206	\$ 787.95	\$ 13.49	0.00%	0.00%	206	\$ 787.95	\$ 13.49
Lab and X-ray Services	\$ 192,654	9,055	15,007	\$ 21.28	\$ 26.61	0.16%	0.00%	15,030	\$ 21.28	\$ 26.65
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	\$ 14,676,628	73,158	121,244	\$ 200.62	\$ 2,026.95	0.11%	0.00%	121,384	\$ 200.60	\$ 2,029.17
Outpatient - Other	\$ 1,996,319	3,139	5,202	\$ 635.97	\$ 275.71	0.31%	0.00%	5,218	\$ 635.97	\$ 276.55
Outpatient - Psychological	\$ 11,237	42	70	\$ 267.54	\$ 1.55	0.31%	0.00%	70	\$ 267.54	\$ 1.56
Personal Care Services	\$ 8,299,469	550,494	912,326	\$ 15.08	\$ 1,146.22	0.03%	0.00%	912,605	\$ 15.08	\$ 1,146.57
Physician - Clinic	\$ 874,369	115,593	191,571	\$ 7.56	\$ 120.76	0.17%	0.00%	191,888	\$ 7.56	\$ 120.96
Physician - IP Mental Health	\$ 640	7	12	\$ 91.49	\$ 0.09	0.17%	0.00%	12	\$ 91.49	\$ 0.09
Physician - OP Mental Health	\$ 1,494,467	87,817	145,538	\$ 17.02	\$ 206.40	0.17%	0.00%	145,779	\$ 17.02	\$ 206.74
Physician - Other Practitioner	\$ 440,062	6,635	10,996	\$ 66.32	\$ 60.78	0.17%	-0.01%	11,014	\$ 66.32	\$ 60.87
Physician - PCP	\$ 483,891	7,875	13,051	\$ 61.45	\$ 66.83	0.17%	0.00%	13,073	\$ 61.45	\$ 66.94
Physician - Specialist	\$ 516,466	9,061	15,017	\$ 57.00	\$ 71.33	0.17%	0.00%	15,042	\$ 57.00	\$ 71.45
Pharmacy	\$ 4,211,652	62,164	103,023	\$ 67.75	\$ 581.66	0.01%	0.00%	103,037	\$ 67.75	\$ 581.73
Transportation - Emergency	\$ 147,063	1,725	2,859	\$ 85.25	\$ 20.31	0.16%	0.00%	2,863	\$ 85.25	\$ 20.34
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 45,381,112	1,209,643			\$ 6,267.45	0.12%	0.00%			\$ 6,275.16

Notes:
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Region:	Northern/Winchester
Rate Cell:	Non-Dual
Member Months:	8,427
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 84,030	2,959	4,213	\$ 28.40	\$ 9.97	0.01%	0.00%	4,214	\$ 28.40	\$ 9.97
Ambulatory Surgery Center	\$ 1,994	5	7	\$ 398.87	\$ 0.24	0.17%	0.00%	7	\$ 398.87	\$ 0.24
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 3,744,096	297,966	424,280	\$ 12.57	\$ 444.27	0.02%	0.00%	424,361	\$ 12.57	\$ 444.36
DME/Supplies	\$ 547,002	5,174	7,367	\$ 105.72	\$ 64.91	0.16%	0.00%	7,379	\$ 105.72	\$ 65.01
Emergency	\$ 528,143	905	1,289	\$ 583.58	\$ 62.67	0.31%	0.00%	1,293	\$ 583.58	\$ 62.86
FQHC	\$ 5,115	67	95	\$ 76.34	\$ 0.61	0.17%	0.00%	96	\$ 76.34	\$ 0.61
Home Health Services	\$ 307,420	810	1,153	\$ 379.53	\$ 36.48	0.31%	0.00%	1,157	\$ 379.53	\$ 36.59
Inpatient - Medical/Surgical	\$ 8,625,155	564	803	\$ 15,292.83	\$ 1,023.46	0.27%	0.00%	805	\$ 15,292.83	\$ 1,026.23
Inpatient - Psych	\$ 29,786	50	71	\$ 595.72	\$ 3.53	0.00%	0.00%	71	\$ 595.72	\$ 3.53
Lab and X-ray Services	\$ 236,973	10,418	14,834	\$ 22.75	\$ 28.12	0.16%	0.00%	14,858	\$ 22.75	\$ 28.16
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	\$ 16,383,071	79,452	113,133	\$ 206.20	\$ 1,944.02	0.11%	0.00%	113,264	\$ 206.19	\$ 1,946.14
Outpatient - Other	\$ 1,728,281	2,668	3,799	\$ 647.78	\$ 205.08	0.31%	0.00%	3,811	\$ 647.78	\$ 205.71
Outpatient - Psychological	\$ 2,722	32	46	\$ 85.07	\$ 0.32	0.31%	0.00%	46	\$ 85.07	\$ 0.32
Personal Care Services	\$ 11,132,805	735,876	1,047,829	\$ 15.13	\$ 1,321.02	0.03%	0.00%	1,048,150	\$ 15.13	\$ 1,321.42
Physician - Clinic	\$ 1,047,307	99,301	141,397	\$ 10.55	\$ 124.27	0.17%	0.00%	141,631	\$ 10.55	\$ 124.48
Physician - IP Mental Health	\$ 171	2	3	\$ 85.61	\$ 0.02	0.17%	0.00%	3	\$ 85.61	\$ 0.02
Physician - OP Mental Health	\$ 1,806,840	101,970	145,197	\$ 17.72	\$ 214.40	0.17%	-0.05%	145,438	\$ 17.71	\$ 214.64
Physician - Other Practitioner	\$ 523,238	7,785	11,085	\$ 67.21	\$ 62.09	0.17%	0.00%	11,104	\$ 67.21	\$ 62.19
Physician - PCP	\$ 544,066	8,922	12,704	\$ 60.98	\$ 64.56	0.17%	0.00%	12,725	\$ 60.98	\$ 64.67
Physician - Specialist	\$ 568,168	10,264	14,615	\$ 55.36	\$ 67.42	0.17%	0.00%	14,639	\$ 55.36	\$ 67.53
Pharmacy	\$ 5,145,912	71,143	101,302	\$ 72.33	\$ 610.61	0.01%	0.00%	101,315	\$ 72.33	\$ 610.69
Transportation - Emergency	\$ 161,618	1,839	2,619	\$ 87.88	\$ 19.18	0.16%	0.00%	2,623	\$ 87.88	\$ 19.21
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 53,153,914	1,438,172			\$ 6,307.25	0.12%	0.00%			\$ 6,314.59

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
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3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	15,668
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 150,149	5,179	3,967	\$ 28.99	\$ 9.58	0.01%	0.00%	3,967	\$ 28.99	\$ 9.58
Ambulatory Surgery Center	\$ 5,610	14	11	\$ 400.72	\$ 0.36	0.17%	0.00%	11	\$ 400.72	\$ 0.36
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 6,963,062	571,519	437,716	\$ 12.18	\$ 444.41	0.02%	0.00%	437,800	\$ 12.18	\$ 444.49
DME/Supplies	\$ 944,773	10,122	7,752	\$ 93.34	\$ 60.30	0.16%	0.00%	7,764	\$ 93.34	\$ 60.39
Emergency	\$ 1,010,284	1,648	1,262	\$ 613.04	\$ 64.48	0.31%	0.00%	1,266	\$ 613.04	\$ 64.68
FQHC	\$ 12,275	175	134	\$ 70.14	\$ 0.78	0.17%	0.00%	134	\$ 70.14	\$ 0.78
Home Health Services	\$ 556,394	1,462	1,120	\$ 380.57	\$ 35.51	0.31%	0.00%	1,123	\$ 380.57	\$ 35.62
Inpatient - Medical/Surgical	\$ 16,138,897	1,085	831	\$ 14,874.56	\$ 1,030.04	0.27%	0.00%	833	\$ 14,874.42	\$ 1,032.82
Inpatient - Psych	\$ 127,492	174	133	\$ 732.71	\$ 8.14	0.00%	0.00%	133	\$ 732.71	\$ 8.14
Lab and X-ray Services	\$ 429,627	19,473	14,914	\$ 22.06	\$ 27.42	0.16%	0.00%	14,937	\$ 22.06	\$ 27.46
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	\$ 31,059,699	152,610	116,881	\$ 203.52	\$ 1,982.34	0.11%	0.00%	117,016	\$ 203.51	\$ 1,984.51
Outpatient - Other	\$ 3,724,600	5,807	4,447	\$ 641.40	\$ 237.72	0.31%	0.00%	4,461	\$ 641.40	\$ 238.45
Outpatient - Psychological	\$ 13,959	74	57	\$ 188.63	\$ 0.89	0.31%	0.00%	57	\$ 188.63	\$ 0.89
Personal Care Services	\$ 19,432,274	1,286,370	985,209	\$ 15.11	\$ 1,240.24	0.03%	0.00%	985,510	\$ 15.11	\$ 1,240.62
Physician - Clinic	\$ 1,921,676	214,894	164,584	\$ 8.94	\$ 122.65	0.17%	0.00%	164,857	\$ 8.94	\$ 122.85
Physician - IP Mental Health	\$ 812	9	7	\$ 90.19	\$ 0.05	0.17%	0.00%	7	\$ 90.19	\$ 0.05
Physician - OP Mental Health	\$ 3,301,307	189,787	145,355	\$ 17.39	\$ 210.70	0.17%	-0.03%	145,596	\$ 17.39	\$ 210.99
Physician - Other Practitioner	\$ 963,300	14,420	11,044	\$ 66.80	\$ 61.48	0.17%	0.00%	11,062	\$ 66.80	\$ 61.58
Physician - PCP	\$ 1,027,958	16,797	12,865	\$ 61.20	\$ 65.61	0.17%	0.00%	12,886	\$ 61.20	\$ 65.72
Physician - Specialist	\$ 1,084,634	19,325	14,801	\$ 56.13	\$ 69.23	0.17%	0.00%	14,825	\$ 56.13	\$ 69.34
Pharmacy	\$ 9,357,563	133,307	102,098	\$ 70.20	\$ 597.23	0.01%	0.00%	102,111	\$ 70.20	\$ 597.31
Transportation - Emergency	\$ 308,681	3,564	2,730	\$ 86.61	\$ 19.70	0.16%	0.00%	2,734	\$ 86.61	\$ 19.73
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 98,535,026	2,647,815			\$ 6,288.86	0.12%	0.00%			\$ 6,296.37

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	4,015
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 16,751	301	900	\$ 55.65	\$ 4.17	0.01%	0.00%	900	\$ 55.65	\$ 4.17
Ambulatory Surgery Center	\$ 7,408	11	33	\$ 673.45	\$ 1.85	0.17%	0.00%	33	\$ 673.45	\$ 1.85
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 2,778,604	283,629	847,740	\$ 9.80	\$ 692.08	0.02%	0.00%	847,902	\$ 9.80	\$ 692.21
DME/Supplies	\$ 228,941	2,779	8,306	\$ 82.38	\$ 57.02	0.16%	0.00%	8,319	\$ 82.38	\$ 57.11
Emergency	\$ 161,450	399	1,193	\$ 404.64	\$ 40.21	0.31%	0.00%	1,196	\$ 404.64	\$ 40.34
FQHC	\$ 17,228	325	971	\$ 53.01	\$ 4.29	0.17%	0.00%	973	\$ 53.01	\$ 4.30
Home Health Services	\$ 125,585	415	1,240	\$ 302.61	\$ 31.28	0.31%	0.00%	1,244	\$ 302.61	\$ 31.38
Inpatient - Medical/Surgical	\$ 3,664,038	301	900	\$ 12,172.88	\$ 912.62	0.27%	-0.01%	902	\$ 12,172.00	\$ 915.02
Inpatient - Psych	\$ 210,646	373	1,115	\$ 564.73	\$ 52.47	0.00%	0.00%	1,115	\$ 564.73	\$ 52.47
Lab and X-ray Services	\$ 133,081	7,920	23,672	\$ 16.80	\$ 33.15	0.16%	0.00%	23,709	\$ 16.80	\$ 33.20
Medicare Xover - IP	\$ 1,216	1	3	\$ 1,216.00	\$ 0.30	0.00%	0.00%	3	\$ 1,216.00	\$ 0.30
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	\$ 7,988,367	47,397	141,665	\$ 168.54	\$ 1,989.71	0.11%	0.00%	141,829	\$ 168.54	\$ 1,991.93
Outpatient - Other	\$ 651,570	1,498	4,477	\$ 434.96	\$ 162.29	0.31%	-0.13%	4,491	\$ 434.40	\$ 162.58
Outpatient - Psychological	\$ 2,649	15	45	\$ 176.57	\$ 0.66	0.31%	0.00%	45	\$ 176.57	\$ 0.66
Personal Care Services	\$ 686,479	53,335	159,413	\$ 12.87	\$ 170.99	0.03%	0.00%	159,462	\$ 12.87	\$ 171.04
Physician - Clinic	\$ 328,365	40,210	120,184	\$ 8.17	\$ 81.79	0.17%	0.00%	120,383	\$ 8.17	\$ 81.92
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 335,874	11,534	34,474	\$ 29.12	\$ 83.66	0.17%	0.00%	34,531	\$ 29.12	\$ 83.80
Physician - Other Practitioner	\$ 270,960	4,621	13,812	\$ 58.64	\$ 67.49	0.17%	0.00%	13,835	\$ 58.64	\$ 67.60
Physician - PCP	\$ 237,098	8,203	24,518	\$ 28.90	\$ 59.06	0.17%	0.00%	24,559	\$ 28.90	\$ 59.15
Physician - Specialist	\$ 256,049	4,348	12,996	\$ 58.89	\$ 63.78	0.17%	-0.20%	13,017	\$ 58.77	\$ 63.75
Pharmacy	\$ 2,356,617	40,564	121,242	\$ 58.10	\$ 586.98	0.01%	0.00%	121,257	\$ 58.10	\$ 587.05
Transportation - Emergency	\$ 123,561	2,198	6,570	\$ 56.22	\$ 30.78	0.16%	0.00%	6,580	\$ 56.22	\$ 30.82
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 20,582,534	510,377			\$ 5,126.61	0.13%	-0.01%			\$ 5,132.66

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 base time period.
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Region:	Roanoke/Alleghany
Rate Cell:	Non-Dual
Member Months:	4,485
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 21,592	388	1,038	\$ 55.65	\$ 4.81	0.01%	0.00%	1,038	\$ 55.65	\$ 4.81
Ambulatory Surgery Center	\$ 1,784	6	16	\$ 297.39	\$ 0.40	0.17%	0.00%	16	\$ 297.39	\$ 0.40
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 3,694,870	358,404	958,851	\$ 10.31	\$ 823.75	0.02%	0.00%	959,035	\$ 10.31	\$ 823.91
DME/Supplies	\$ 257,263	3,567	9,543	\$ 72.12	\$ 57.36	0.16%	-0.03%	9,558	\$ 72.10	\$ 57.43
Emergency	\$ 243,591	519	1,389	\$ 469.35	\$ 54.31	0.31%	0.00%	1,393	\$ 469.35	\$ 54.47
FQHC	\$ 22,918	427	1,142	\$ 53.67	\$ 5.11	0.17%	0.00%	1,144	\$ 53.67	\$ 5.12
Home Health Services	\$ 152,362	450	1,204	\$ 338.58	\$ 33.97	0.31%	0.00%	1,208	\$ 338.58	\$ 34.07
Inpatient - Medical/Surgical	\$ 3,879,409	333	891	\$ 11,649.88	\$ 864.89	0.27%	0.00%	893	\$ 11,649.88	\$ 867.23
Inpatient - Psych	\$ 91,465	132	353	\$ 692.91	\$ 20.39	0.00%	0.00%	353	\$ 692.91	\$ 20.39
Lab and X-ray Services	\$ 168,938	9,066	24,255	\$ 18.63	\$ 37.66	0.16%	0.00%	24,293	\$ 18.63	\$ 37.72
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	\$ 7,984,768	47,054	125,885	\$ 169.69	\$ 1,780.16	0.11%	0.00%	126,031	\$ 169.69	\$ 1,782.15
Outpatient - Other	\$ 878,961	1,710	4,575	\$ 514.01	\$ 195.96	0.31%	0.00%	4,589	\$ 514.01	\$ 196.56
Outpatient - Psychological	\$ 1,441	5	13	\$ 288.18	\$ 0.32	0.31%	0.00%	13	\$ 288.18	\$ 0.32
Personal Care Services	\$ 718,706	54,645	146,194	\$ 13.15	\$ 160.23	0.03%	0.00%	146,239	\$ 13.15	\$ 160.28
Physician - Clinic	\$ 426,250	23,442	62,715	\$ 18.18	\$ 95.03	0.17%	0.00%	62,819	\$ 18.18	\$ 95.19
Physician - IP Mental Health	\$ 339	6	16	\$ 56.46	\$ 0.08	0.17%	0.00%	16	\$ 56.46	\$ 0.08
Physician - OP Mental Health	\$ 464,352	11,234	30,055	\$ 41.33	\$ 103.52	0.17%	0.00%	30,105	\$ 41.33	\$ 103.70
Physician - Other Practitioner	\$ 395,132	6,427	17,194	\$ 61.48	\$ 88.09	0.17%	0.00%	17,223	\$ 61.48	\$ 88.24
Physician - PCP	\$ 181,941	3,780	10,113	\$ 48.13	\$ 40.56	0.17%	0.00%	10,130	\$ 48.13	\$ 40.63
Physician - Specialist	\$ 306,883	4,601	12,309	\$ 66.70	\$ 68.42	0.17%	0.00%	12,330	\$ 66.70	\$ 68.53
Pharmacy	\$ 2,688,637	45,036	120,487	\$ 59.70	\$ 599.42	0.01%	0.00%	120,502	\$ 59.70	\$ 599.49
Transportation - Emergency	\$ 196,108	3,376	9,032	\$ 58.09	\$ 43.72	0.16%	0.00%	9,046	\$ 58.09	\$ 43.79
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 22,777,708	574,608			\$ 5,078.17	0.13%	0.00%			\$ 5,084.52

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	8,500
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 38,343	689	973	\$ 55.65	\$ 4.51	0.01%	0.00%	973	\$ 55.65	\$ 4.51
Ambulatory Surgery Center	\$ 9,192	17	24	\$ 540.73	\$ 1.08	0.17%	0.00%	24	\$ 540.73	\$ 1.08
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 6,473,473	642,032	906,371	\$ 10.08	\$ 761.56	0.02%	0.00%	906,544	\$ 10.08	\$ 761.71
DME/Supplies	\$ 486,204	6,346	8,959	\$ 76.62	\$ 57.20	0.16%	-0.02%	8,973	\$ 76.60	\$ 57.28
Emergency	\$ 405,041	918	1,296	\$ 441.22	\$ 47.65	0.31%	0.00%	1,300	\$ 441.22	\$ 47.80
FQHC	\$ 40,146	752	1,062	\$ 53.39	\$ 4.72	0.17%	0.00%	1,063	\$ 53.39	\$ 4.73
Home Health Services	\$ 277,947	865	1,221	\$ 321.33	\$ 32.70	0.31%	0.00%	1,225	\$ 321.33	\$ 32.80
Inpatient - Medical/Surgical	\$ 7,543,446	634	895	\$ 11,898.18	\$ 887.44	0.27%	0.00%	897	\$ 11,897.76	\$ 889.81
Inpatient - Psych	\$ 302,110	505	713	\$ 598.24	\$ 35.54	0.00%	0.00%	713	\$ 598.24	\$ 35.54
Lab and X-ray Services	\$ 302,019	16,986	23,980	\$ 17.78	\$ 35.53	0.16%	0.00%	24,017	\$ 17.78	\$ 35.59
Medicare Xover - IP	\$ 1,216	1	1	\$ 1,216.00	\$ 0.14	0.00%	0.00%	1	\$ 1,216.00	\$ 0.14
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	\$ 15,973,135	94,451	133,339	\$ 169.12	\$ 1,879.14	0.11%	0.00%	133,492	\$ 169.11	\$ 1,881.23
Outpatient - Other	\$ 1,530,531	3,208	4,529	\$ 477.10	\$ 180.06	0.31%	-0.05%	4,543	\$ 476.84	\$ 180.51
Outpatient - Psychological	\$ 4,089	20	28	\$ 204.47	\$ 0.48	0.31%	0.00%	28	\$ 204.47	\$ 0.48
Personal Care Services	\$ 1,405,185	107,980	152,438	\$ 13.01	\$ 165.31	0.03%	0.00%	152,484	\$ 13.01	\$ 165.36
Physician - Clinic	\$ 754,615	63,652	89,859	\$ 11.86	\$ 88.78	0.17%	0.00%	90,008	\$ 11.86	\$ 88.92
Physician - IP Mental Health	\$ 339	6	8	\$ 56.46	\$ 0.04	0.17%	0.00%	8	\$ 56.46	\$ 0.04
Physician - OP Mental Health	\$ 800,226	22,768	32,142	\$ 35.15	\$ 94.14	0.17%	0.00%	32,195	\$ 35.15	\$ 94.30
Physician - Other Practitioner	\$ 666,092	11,048	15,597	\$ 60.29	\$ 78.36	0.17%	0.00%	15,623	\$ 60.29	\$ 78.49
Physician - PCP	\$ 419,039	11,983	16,917	\$ 34.97	\$ 49.30	0.17%	0.00%	16,945	\$ 34.97	\$ 49.38
Physician - Specialist	\$ 562,932	8,949	12,633	\$ 62.90	\$ 66.23	0.17%	-0.09%	12,654	\$ 62.85	\$ 66.27
Pharmacy	\$ 5,045,254	85,600	120,843	\$ 58.94	\$ 593.54	0.01%	0.00%	120,859	\$ 58.94	\$ 593.62
Transportation - Emergency	\$ 319,669	5,574	7,869	\$ 57.35	\$ 37.61	0.16%	0.00%	7,881	\$ 57.35	\$ 37.67
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 43,360,242	1,084,984			\$ 5,101.05	0.13%	0.00%			\$ 5,107.26

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	2,459
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Ambulatory Surgery Center	\$ 3,434	9	44	\$ 381.58	\$ 1.40	0.17%	0.00%	44	\$ 381.58	\$ 1.40
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 1,419,236	145,066	708,009	\$ 9.78	\$ 577.22	0.02%	0.00%	708,144	\$ 9.78	\$ 577.33
DME/Supplies	\$ 258,293	2,894	14,124	\$ 89.25	\$ 105.05	0.16%	0.00%	14,146	\$ 89.25	\$ 105.22
Emergency	\$ 178,088	390	1,903	\$ 456.63	\$ 72.43	0.31%	0.00%	1,909	\$ 456.63	\$ 72.65
FQHC	\$ 36,161	486	2,372	\$ 74.40	\$ 14.71	0.17%	0.00%	2,376	\$ 74.40	\$ 14.73
Home Health Services	\$ 204,293	563	2,748	\$ 362.87	\$ 83.09	0.31%	0.00%	2,756	\$ 362.87	\$ 83.34
Inpatient - Medical/Surgical	\$ 2,759,979	271	1,323	\$ 10,184.43	\$ 1,122.53	0.27%	0.00%	1,326	\$ 10,184.43	\$ 1,125.56
Inpatient - Psych	\$ 38,627	43	210	\$ 898.31	\$ 15.71	0.00%	0.00%	210	\$ 898.31	\$ 15.71
Lab and X-ray Services	\$ 90,531	4,622	22,558	\$ 19.59	\$ 36.82	0.16%	0.00%	22,593	\$ 19.59	\$ 36.88
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	\$ 3,931,592	25,383	123,884	\$ 154.89	\$ 1,599.04	0.11%	0.00%	124,027	\$ 154.89	\$ 1,600.86
Outpatient - Other	\$ 664,131	1,697	8,282	\$ 391.36	\$ 270.11	0.31%	0.00%	8,308	\$ 391.36	\$ 270.94
Outpatient - Psychological	\$ 3,070	16	78	\$ 191.89	\$ 1.25	0.31%	0.00%	78	\$ 191.89	\$ 1.25
Personal Care Services	\$ 420,852	32,616	159,185	\$ 12.90	\$ 171.17	0.03%	0.00%	159,234	\$ 12.90	\$ 171.22
Physician - Clinic	\$ 235,389	20,103	98,114	\$ 11.71	\$ 95.74	0.17%	0.00%	98,277	\$ 11.71	\$ 95.89
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 141,495	4,847	23,656	\$ 29.19	\$ 57.55	0.17%	0.00%	23,695	\$ 29.19	\$ 57.64
Physician - Other Practitioner	\$ 245,646	2,184	10,659	\$ 112.48	\$ 99.91	0.17%	0.00%	10,677	\$ 112.47	\$ 100.07
Physician - PCP	\$ 211,160	3,403	16,609	\$ 62.05	\$ 85.88	0.17%	-0.03%	16,636	\$ 62.03	\$ 86.00
Physician - Specialist	\$ 158,452	2,863	13,973	\$ 55.34	\$ 64.44	0.17%	0.00%	13,996	\$ 55.34	\$ 64.55
Pharmacy	\$ 1,976,907	32,469	158,468	\$ 60.89	\$ 804.04	0.01%	0.00%	158,488	\$ 60.89	\$ 804.14
Transportation - Emergency	\$ 164,496	1,660	8,102	\$ 99.09	\$ 66.90	0.16%	0.00%	8,114	\$ 99.09	\$ 67.01
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 13,141,832	281,585			\$ 5,344.98	0.14%	0.00%			\$ 5,352.41

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	2,700
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Ambulatory Surgery Center	\$ 2,725	8	36	\$ 340.59	\$ 1.01	0.17%	0.00%	36	\$ 340.59	\$ 1.01
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 1,663,745	163,286	725,785	\$ 10.19	\$ 616.26	0.02%	0.00%	725,924	\$ 10.19	\$ 616.38
DME/Supplies	\$ 311,226	3,407	15,144	\$ 91.35	\$ 115.28	0.16%	0.00%	15,167	\$ 91.35	\$ 115.46
Emergency	\$ 218,915	469	2,085	\$ 466.77	\$ 81.09	0.31%	0.00%	2,091	\$ 466.77	\$ 81.34
FQHC	\$ 30,084	436	1,938	\$ 69.00	\$ 11.14	0.17%	0.00%	1,941	\$ 69.00	\$ 11.16
Home Health Services	\$ 180,599	571	2,538	\$ 316.29	\$ 66.90	0.31%	0.00%	2,546	\$ 316.29	\$ 67.10
Inpatient - Medical/Surgical	\$ 2,665,335	238	1,058	\$ 11,198.89	\$ 987.26	0.27%	-0.01%	1,061	\$ 11,197.59	\$ 989.81
Inpatient - Psych	\$ 56,280	80	356	\$ 703.50	\$ 20.85	0.00%	0.00%	356	\$ 703.50	\$ 20.85
Lab and X-ray Services	\$ 103,386	5,308	23,593	\$ 19.48	\$ 38.29	0.16%	0.00%	23,630	\$ 19.48	\$ 38.35
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	\$ 4,655,788	29,177	129,688	\$ 159.57	\$ 1,724.54	0.11%	0.00%	129,838	\$ 159.57	\$ 1,726.49
Outpatient - Other	\$ 806,732	1,883	8,370	\$ 428.43	\$ 298.82	0.31%	0.00%	8,395	\$ 428.43	\$ 299.74
Outpatient - Psychological	\$ 3,165	42	187	\$ 75.36	\$ 1.17	0.31%	0.00%	187	\$ 75.36	\$ 1.18
Personal Care Services	\$ 443,933	33,824	150,344	\$ 13.12	\$ 164.44	0.03%	0.00%	150,390	\$ 13.12	\$ 164.49
Physician - Clinic	\$ 294,654	25,717	114,309	\$ 11.46	\$ 109.14	0.17%	0.00%	114,499	\$ 11.46	\$ 109.32
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 208,430	6,180	27,469	\$ 33.73	\$ 77.20	0.17%	0.00%	27,515	\$ 33.73	\$ 77.33
Physician - Other Practitioner	\$ 251,777	2,872	12,766	\$ 87.67	\$ 93.26	0.17%	0.00%	12,787	\$ 87.67	\$ 93.41
Physician - PCP	\$ 154,303	2,513	11,170	\$ 61.40	\$ 57.15	0.17%	0.00%	11,189	\$ 61.40	\$ 57.25
Physician - Specialist	\$ 183,591	3,295	14,646	\$ 55.72	\$ 68.00	0.17%	0.00%	14,670	\$ 55.72	\$ 68.12
Pharmacy	\$ 2,221,281	36,659	162,945	\$ 60.59	\$ 822.78	0.01%	0.00%	162,966	\$ 60.59	\$ 822.88
Transportation - Emergency	\$ 188,232	2,069	9,196	\$ 90.98	\$ 69.72	0.16%	0.00%	9,211	\$ 90.98	\$ 69.83
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 14,644,181	318,034			\$ 5,424.30	0.13%	0.00%			\$ 5,431.50

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	5,158
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Ambulatory Surgery Center	\$ 6,159	17	40	\$ 362.29	\$ 1.19	0.17%	0.00%	40	\$ 362.29	\$ 1.20
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 3,082,982	308,352	717,312	\$ 10.00	\$ 597.66	0.02%	0.00%	717,449	\$ 10.00	\$ 597.77
DME/Supplies	\$ 569,519	6,301	14,658	\$ 90.39	\$ 110.40	0.16%	0.00%	14,681	\$ 90.39	\$ 110.58
Emergency	\$ 397,003	859	1,998	\$ 462.17	\$ 76.96	0.31%	0.00%	2,004	\$ 462.17	\$ 77.20
FQHC	\$ 66,245	922	2,145	\$ 71.85	\$ 12.84	0.17%	0.00%	2,148	\$ 71.85	\$ 12.86
Home Health Services	\$ 384,892	1,134	2,638	\$ 339.41	\$ 74.61	0.31%	0.00%	2,646	\$ 339.41	\$ 74.84
Inpatient - Medical/Surgical	\$ 5,425,314	509	1,184	\$ 10,658.77	\$ 1,051.73	0.27%	-0.01%	1,187	\$ 10,658.16	\$ 1,054.52
Inpatient - Psych	\$ 94,907	123	286	\$ 771.60	\$ 18.40	0.00%	0.00%	286	\$ 771.60	\$ 18.40
Lab and X-ray Services	\$ 193,917	9,930	23,100	\$ 19.53	\$ 37.59	0.16%	0.00%	23,136	\$ 19.53	\$ 37.65
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	\$ 8,587,380	54,560	126,922	\$ 157.39	\$ 1,664.72	0.11%	0.00%	127,068	\$ 157.39	\$ 1,666.61
Outpatient - Other	\$ 1,470,863	3,580	8,328	\$ 410.86	\$ 285.14	0.31%	0.00%	8,354	\$ 410.86	\$ 286.01
Outpatient - Psychological	\$ 6,236	58	135	\$ 107.51	\$ 1.21	0.31%	0.00%	135	\$ 107.51	\$ 1.21
Personal Care Services	\$ 864,784	66,440	154,558	\$ 13.02	\$ 167.64	0.03%	0.00%	154,605	\$ 13.02	\$ 167.70
Physician - Clinic	\$ 530,043	45,820	106,590	\$ 11.57	\$ 102.75	0.17%	0.00%	106,767	\$ 11.57	\$ 102.92
Physician - IP Mental Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	\$ 349,925	11,027	25,652	\$ 31.73	\$ 67.84	0.17%	0.00%	25,694	\$ 31.73	\$ 67.95
Physician - Other Practitioner	\$ 497,423	5,056	11,762	\$ 98.38	\$ 96.43	0.17%	0.00%	11,781	\$ 98.38	\$ 96.59
Physician - PCP	\$ 365,463	5,916	13,762	\$ 61.78	\$ 70.85	0.17%	-0.02%	13,785	\$ 61.76	\$ 70.95
Physician - Specialist	\$ 342,043	6,158	14,325	\$ 55.54	\$ 66.31	0.17%	0.00%	14,349	\$ 55.54	\$ 66.42
Pharmacy	\$ 4,198,188	69,128	160,811	\$ 60.73	\$ 813.85	0.01%	0.00%	160,831	\$ 60.73	\$ 813.95
Transportation - Emergency	\$ 352,728	3,729	8,675	\$ 94.59	\$ 68.38	0.16%	0.00%	8,688	\$ 94.59	\$ 68.49
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 27,786,012	599,619			\$ 5,386.50	0.14%	0.00%			\$ 5,393.80

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	9,800
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 9,739	175	214	\$ 55.65	\$ 0.99	0.01%	0.00%	214	\$ 55.65	\$ 0.99
Ambulatory Surgery Center	\$ 13,171	19	23	\$ 693.21	\$ 1.34	0.17%	0.00%	23	\$ 693.21	\$ 1.35
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 1,976,115	199,714	244,540	\$ 9.89	\$ 201.64	0.02%	0.00%	244,587	\$ 9.89	\$ 201.68
DME/Supplies	\$ 765,326	7,342	8,990	\$ 104.24	\$ 78.09	0.16%	0.00%	9,004	\$ 104.24	\$ 78.21
Emergency	\$ 783,290	1,209	1,480	\$ 647.88	\$ 79.92	0.31%	0.00%	1,485	\$ 647.88	\$ 80.17
FQHC	\$ 88,731	1,005	1,231	\$ 88.29	\$ 9.05	0.17%	0.00%	1,233	\$ 88.29	\$ 9.07
Home Health Services	\$ 389,851	944	1,156	\$ 412.98	\$ 39.78	0.31%	0.00%	1,159	\$ 412.98	\$ 39.90
Inpatient - Medical/Surgical	\$ 9,683,953	727	890	\$ 13,320.43	\$ 988.12	0.27%	-0.01%	893	\$ 13,319.38	\$ 990.72
Inpatient - Psych	\$ 106,414	117	143	\$ 909.52	\$ 10.86	0.00%	0.00%	143	\$ 909.52	\$ 10.86
Lab and X-ray Services	\$ 234,208	11,435	14,002	\$ 20.48	\$ 23.90	0.16%	0.00%	14,023	\$ 20.48	\$ 23.94
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	\$ 18,987,036	109,485	134,059	\$ 173.42	\$ 1,937.39	0.11%	0.00%	134,213	\$ 173.41	\$ 1,939.51
Outpatient - Other	\$ 2,313,307	4,726	5,787	\$ 489.49	\$ 236.04	0.31%	0.00%	5,805	\$ 489.49	\$ 236.77
Outpatient - Psychological	\$ 3,801	33	40	\$ 115.18	\$ 0.39	0.31%	0.00%	41	\$ 115.18	\$ 0.39
Personal Care Services	\$ 8,471,539	658,816	806,686	\$ 12.86	\$ 864.41	0.03%	0.00%	806,932	\$ 12.86	\$ 864.68
Physician - Clinic	\$ 1,113,481	109,302	133,835	\$ 10.19	\$ 113.62	0.17%	0.00%	134,056	\$ 10.19	\$ 113.80
Physician - IP Mental Health	\$ 354	3	4	\$ 117.92	\$ 0.04	0.17%	0.00%	4	\$ 117.92	\$ 0.04
Physician - OP Mental Health	\$ 2,785,397	163,189	199,816	\$ 17.07	\$ 284.21	0.17%	0.00%	200,148	\$ 17.07	\$ 284.69
Physician - Other Practitioner	\$ 968,805	10,014	12,262	\$ 96.75	\$ 98.85	0.17%	0.00%	12,282	\$ 96.74	\$ 99.02
Physician - PCP	\$ 750,985	34,174	41,844	\$ 21.98	\$ 76.63	0.17%	-0.02%	41,914	\$ 21.97	\$ 76.74
Physician - Specialist	\$ 675,378	10,629	13,015	\$ 63.54	\$ 68.91	0.17%	-0.02%	13,036	\$ 63.53	\$ 69.02
Pharmacy	\$ 6,182,166	85,398	104,565	\$ 72.39	\$ 630.81	0.01%	0.00%	104,579	\$ 72.39	\$ 630.89
Transportation - Emergency	\$ 237,529	3,688	4,516	\$ 64.41	\$ 24.24	0.16%	0.00%	4,523	\$ 64.41	\$ 24.27
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 56,540,577	1,412,144			\$ 5,769.25	0.13%	0.00%			\$ 5,776.69

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	10,953
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 334	6	7	\$ 55.65	\$ 0.03	0.01%	0.00%	7	\$ 55.65	\$ 0.03
Ambulatory Surgery Center	\$ 1,916	5	5	\$ 383.16	\$ 0.17	0.17%	0.00%	5	\$ 383.16	\$ 0.18
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 2,779,311	268,272	293,919	\$ 10.36	\$ 253.75	0.02%	0.00%	293,975	\$ 10.36	\$ 253.80
DME/Supplies	\$ 1,005,507	8,778	9,617	\$ 114.55	\$ 91.80	0.16%	0.00%	9,632	\$ 114.55	\$ 91.95
Emergency	\$ 877,874	1,445	1,583	\$ 607.53	\$ 80.15	0.31%	0.00%	1,588	\$ 607.53	\$ 80.40
FQHC	\$ 173,741	1,847	2,024	\$ 94.07	\$ 15.86	0.17%	0.00%	2,027	\$ 94.07	\$ 15.89
Home Health Services	\$ 271,758	834	914	\$ 325.85	\$ 24.81	0.31%	0.00%	917	\$ 325.85	\$ 24.89
Inpatient - Medical/Surgical	\$ 10,974,585	761	834	\$ 14,421.27	\$ 1,001.98	0.27%	-0.04%	836	\$ 14,415.29	\$ 1,004.27
Inpatient - Psych	\$ 106,876	132	145	\$ 809.67	\$ 9.76	0.00%	0.00%	145	\$ 809.67	\$ 9.76
Lab and X-ray Services	\$ 267,160	11,616	12,726	\$ 23.00	\$ 24.39	0.16%	0.00%	12,746	\$ 23.00	\$ 24.43
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	\$ 19,392,569	110,443	121,001	\$ 175.59	\$ 1,770.54	0.11%	0.00%	121,141	\$ 175.58	\$ 1,772.50
Outpatient - Other	\$ 2,629,759	5,578	6,111	\$ 471.45	\$ 240.10	0.31%	0.00%	6,130	\$ 471.45	\$ 240.83
Outpatient - Psychological	\$ 13,959	33	36	\$ 423.00	\$ 1.27	0.31%	0.00%	36	\$ 423.00	\$ 1.28
Personal Care Services	\$ 10,580,546	839,297	919,534	\$ 12.61	\$ 966.00	0.03%	0.00%	919,816	\$ 12.61	\$ 966.30
Physician - Clinic	\$ 1,353,584	125,317	137,297	\$ 10.80	\$ 123.58	0.17%	0.00%	137,525	\$ 10.80	\$ 123.79
Physician - IP Mental Health	\$ 825	17	19	\$ 48.53	\$ 0.08	0.17%	0.00%	19	\$ 48.53	\$ 0.08
Physician - OP Mental Health	\$ 3,381,210	189,315	207,414	\$ 17.86	\$ 308.70	0.17%	-0.01%	207,758	\$ 17.86	\$ 309.19
Physician - Other Practitioner	\$ 1,493,460	10,843	11,880	\$ 137.73	\$ 136.35	0.17%	0.00%	11,899	\$ 137.73	\$ 136.58
Physician - PCP	\$ 643,844	23,076	25,282	\$ 27.90	\$ 58.78	0.17%	-0.02%	25,324	\$ 27.90	\$ 58.87
Physician - Specialist	\$ 712,497	12,570	13,772	\$ 56.68	\$ 65.05	0.17%	-0.02%	13,795	\$ 56.67	\$ 65.14
Pharmacy	\$ 6,902,982	94,412	103,438	\$ 73.12	\$ 630.24	0.01%	0.00%	103,451	\$ 73.12	\$ 630.32
Transportation - Emergency	\$ 347,188	5,949	6,518	\$ 58.36	\$ 31.70	0.16%	0.00%	6,528	\$ 58.36	\$ 31.75
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 63,911,484	1,710,546			\$ 5,835.12	0.13%	-0.01%			\$ 5,842.21

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	20,753
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 10,073	181	105	\$ 55.65	\$ 0.49	0.01%	0.00%	105	\$ 55.65	\$ 0.49
Ambulatory Surgery Center	\$ 15,087	24	14	\$ 628.62	\$ 0.73	0.17%	0.00%	14	\$ 628.62	\$ 0.73
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 4,755,427	467,986	270,601	\$ 10.16	\$ 229.14	0.02%	0.00%	270,652	\$ 10.16	\$ 229.19
DME/Supplies	\$ 1,770,833	16,120	9,321	\$ 109.85	\$ 85.33	0.16%	0.00%	9,336	\$ 109.85	\$ 85.46
Emergency	\$ 1,661,164	2,654	1,535	\$ 625.91	\$ 80.04	0.31%	0.00%	1,539	\$ 625.91	\$ 80.29
FQHC	\$ 262,472	2,852	1,649	\$ 92.03	\$ 12.65	0.17%	0.00%	1,652	\$ 92.03	\$ 12.67
Home Health Services	\$ 661,610	1,778	1,028	\$ 372.11	\$ 31.88	0.31%	0.00%	1,031	\$ 372.11	\$ 31.98
Inpatient - Medical/Surgical	\$ 20,658,539	1,488	860	\$ 13,883.43	\$ 995.44	0.27%	-0.03%	863	\$ 13,879.86	\$ 997.87
Inpatient - Psych	\$ 213,290	249	144	\$ 856.59	\$ 10.28	0.00%	0.00%	144	\$ 856.59	\$ 10.28
Lab and X-ray Services	\$ 501,368	23,051	13,329	\$ 21.75	\$ 24.16	0.16%	0.00%	13,349	\$ 21.75	\$ 24.20
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	\$ 38,379,604	219,928	127,167	\$ 174.51	\$ 1,849.33	0.11%	0.00%	127,314	\$ 174.50	\$ 1,851.37
Outpatient - Other	\$ 4,943,067	10,304	5,958	\$ 479.72	\$ 238.18	0.31%	0.00%	5,976	\$ 479.72	\$ 238.91
Outpatient - Psychological	\$ 17,760	66	38	\$ 269.09	\$ 0.86	0.31%	0.00%	38	\$ 269.09	\$ 0.86
Personal Care Services	\$ 19,052,085	1,498,113	866,244	\$ 12.72	\$ 918.03	0.03%	0.00%	866,509	\$ 12.72	\$ 918.31
Physician - Clinic	\$ 2,467,065	234,619	135,662	\$ 10.52	\$ 118.88	0.17%	0.00%	135,887	\$ 10.52	\$ 119.07
Physician - IP Mental Health	\$ 1,179	20	12	\$ 58.94	\$ 0.06	0.17%	0.00%	12	\$ 58.94	\$ 0.06
Physician - OP Mental Health	\$ 6,166,606	352,504	203,826	\$ 17.49	\$ 297.14	0.17%	0.00%	204,164	\$ 17.49	\$ 297.62
Physician - Other Practitioner	\$ 2,462,265	20,857	12,060	\$ 118.05	\$ 118.64	0.17%	0.00%	12,080	\$ 118.05	\$ 118.84
Physician - PCP	\$ 1,394,829	57,250	33,103	\$ 24.36	\$ 67.21	0.17%	-0.02%	33,158	\$ 24.36	\$ 67.31
Physician - Specialist	\$ 1,387,875	23,199	13,414	\$ 59.82	\$ 66.88	0.17%	-0.02%	13,436	\$ 59.81	\$ 66.97
Pharmacy	\$ 13,085,148	179,810	103,970	\$ 72.77	\$ 630.51	0.01%	0.00%	103,984	\$ 72.77	\$ 630.59
Transportation - Emergency	\$ 584,716	9,637	5,572	\$ 60.67	\$ 28.17	0.16%	0.00%	5,581	\$ 60.67	\$ 28.22
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 120,452,061	3,122,690			\$ 5,804.01	0.13%	-0.01%			\$ 5,811.27

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	38,849
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 352,633	7,458	2,304	\$ 47.28	\$ 9.08	0.01%	0.00%	2,304	\$ 47.28	\$ 9.08
Ambulatory Surgery Center	\$ 39,279	63	19	\$ 623.48	\$ 1.01	0.17%	0.00%	19	\$ 623.48	\$ 1.01
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 19,420,011	1,913,611	591,090	\$ 10.15	\$ 499.88	0.02%	0.00%	591,203	\$ 10.15	\$ 499.88
DME/Supplies	\$ 2,823,067	29,771	9,196	\$ 94.83	\$ 72.67	0.16%	0.00%	9,210	\$ 94.82	\$ 72.78
Emergency	\$ 2,529,086	4,429	1,368	\$ 571.03	\$ 65.10	0.31%	0.00%	1,372	\$ 571.03	\$ 65.30
FQHC	\$ 218,140	3,071	949	\$ 71.03	\$ 5.62	0.17%	0.00%	950	\$ 71.03	\$ 5.62
Home Health Services	\$ 1,307,093	3,566	1,101	\$ 366.54	\$ 33.65	0.31%	0.00%	1,105	\$ 366.54	\$ 33.75
Inpatient - Medical/Surgical	\$ 36,759,592	2,945	910	\$ 12,482.03	\$ 946.21	0.27%	0.00%	912	\$ 12,481.63	\$ 948.74
Inpatient - Psych	\$ 664,767	926	286	\$ 717.89	\$ 17.11	0.00%	0.00%	286	\$ 717.89	\$ 17.11
Lab and X-ray Services	\$ 1,030,634	51,057	15,771	\$ 20.19	\$ 26.53	0.16%	0.00%	15,795	\$ 20.19	\$ 26.57
Medicare Xover - IP	\$ 1,478	2	1	\$ 738.97	\$ 0.04	0.00%	0.00%	1	\$ 738.97	\$ 0.04
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	\$ 72,153,365	410,087	126,671	\$ 175.95	\$ 1,857.27	0.11%	0.00%	126,817	\$ 175.94	\$ 1,859.33
Outpatient - Other	\$ 9,810,939	19,459	6,011	\$ 504.19	\$ 252.54	0.31%	-0.01%	6,029	\$ 504.14	\$ 253.29
Outpatient - Psychological	\$ 30,484	208	64	\$ 146.56	\$ 0.78	0.31%	0.00%	64	\$ 146.56	\$ 0.79
Personal Care Services	\$ 24,017,346	1,768,178	546,167	\$ 13.58	\$ 618.22	0.03%	0.00%	546,334	\$ 13.58	\$ 618.41
Physician - Clinic	\$ 3,840,361	379,107	117,101	\$ 10.13	\$ 98.85	0.17%	0.00%	117,295	\$ 10.13	\$ 99.02
Physician - IP Mental Health	\$ 1,625	16	5	\$ 101.58	\$ 0.04	0.17%	0.00%	5	\$ 101.58	\$ 0.04
Physician - OP Mental Health	\$ 6,981,405	356,037	109,975	\$ 19.61	\$ 179.71	0.17%	-0.01%	110,158	\$ 19.61	\$ 179.99
Physician - Other Practitioner	\$ 3,149,019	40,109	12,389	\$ 78.51	\$ 81.06	0.17%	-0.01%	12,410	\$ 78.51	\$ 81.19
Physician - PCP	\$ 2,588,720	73,014	22,553	\$ 35.46	\$ 66.64	0.17%	-0.01%	22,590	\$ 35.45	\$ 66.74
Physician - Specialist	\$ 2,518,001	44,102	13,623	\$ 57.09	\$ 64.81	0.17%	-0.03%	13,645	\$ 57.08	\$ 64.91
Pharmacy	\$ 23,307,702	359,836	111,149	\$ 64.77	\$ 599.95	0.01%	0.00%	111,163	\$ 64.77	\$ 600.03
Transportation - Emergency	\$ 1,134,649	18,443	5,697	\$ 61.52	\$ 29.21	0.16%	0.00%	5,706	\$ 61.52	\$ 29.25
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 214,679,395	5,485,495			\$ 5,525.97	0.13%	0.00%			\$ 5,532.96

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	44,196
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 410,200	9,257	2,513	\$ 44.31	\$ 9.28	0.01%	0.00%	2,514	\$ 44.31	\$ 9.28
Ambulatory Surgery Center	\$ 14,404	36	10	\$ 400.12	\$ 0.33	0.17%	0.00%	10	\$ 400.12	\$ 0.33
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 26,168,651	2,462,968	668,740	\$ 10.62	\$ 592.11	0.02%	0.00%	668,868	\$ 10.62	\$ 592.22
DME/Supplies	\$ 3,620,209	34,346	9,326	\$ 105.40	\$ 81.91	0.16%	0.00%	9,340	\$ 105.40	\$ 82.04
Emergency	\$ 2,951,189	5,269	1,431	\$ 560.10	\$ 66.78	0.31%	0.00%	1,435	\$ 560.10	\$ 66.98
FQHC	\$ 293,811	3,782	1,027	\$ 77.69	\$ 6.65	0.17%	0.00%	1,029	\$ 77.69	\$ 6.66
Home Health Services	\$ 1,330,657	3,825	1,039	\$ 347.88	\$ 30.11	0.31%	0.00%	1,042	\$ 347.88	\$ 30.20
Inpatient - Medical/Surgical	\$ 41,485,147	2,991	812	\$ 13,869.99	\$ 938.66	0.27%	-0.02%	814	\$ 13,867.60	\$ 941.04
Inpatient - Psych	\$ 524,542	704	191	\$ 745.09	\$ 11.87	0.00%	0.00%	191	\$ 745.09	\$ 11.87
Lab and X-ray Services	\$ 1,208,383	56,075	15,225	\$ 21.55	\$ 27.34	0.16%	0.00%	15,249	\$ 21.55	\$ 27.38
Medicare Xover - IP	\$ 1,288	1	0	\$ 1,288.00	\$ 0.03	0.00%	0.00%	0	\$ 1,288.00	\$ 0.03
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 18	1	0	\$ 17.95	\$ 0.00	0.00%	0.00%	0	\$ 17.95	\$ 0.00
Medicare Xover - Other	\$ 350	12	3	\$ 29.18	\$ 0.01	0.00%	0.00%	3	\$ 29.18	\$ 0.01
Medicare Xover - Physician	\$ 201	18	5	\$ 11.17	\$ 0.00	0.00%	0.00%	5	\$ 11.17	\$ 0.00
Nursing Facility	\$ 77,254,422	431,927	117,276	\$ 178.86	\$ 1,748.00	0.11%	0.00%	117,411	\$ 178.85	\$ 1,749.94
Outpatient - Other	\$ 10,916,109	21,278	5,777	\$ 513.02	\$ 246.99	0.31%	-0.01%	5,795	\$ 512.99	\$ 247.74
Outpatient - Psychological	\$ 41,444	207	56	\$ 200.21	\$ 0.94	0.31%	0.00%	56	\$ 200.21	\$ 0.94
Personal Care Services	\$ 29,551,333	2,168,334	588,742	\$ 13.63	\$ 668.64	0.03%	0.00%	588,922	\$ 13.63	\$ 668.85
Physician - Clinic	\$ 4,786,062	356,950	96,918	\$ 13.41	\$ 108.29	0.17%	0.00%	97,079	\$ 13.41	\$ 108.47
Physician - IP Mental Health	\$ 7,109	180	49	\$ 39.50	\$ 0.16	0.17%	0.00%	49	\$ 39.50	\$ 0.16
Physician - OP Mental Health	\$ 8,544,239	409,551	111,200	\$ 20.86	\$ 193.33	0.17%	-0.03%	111,385	\$ 20.86	\$ 193.60
Physician - Other Practitioner	\$ 4,120,816	48,467	13,160	\$ 85.02	\$ 93.24	0.17%	0.00%	13,181	\$ 85.02	\$ 93.39
Physician - PCP	\$ 2,400,008	56,842	15,434	\$ 42.22	\$ 54.30	0.17%	-0.01%	15,459	\$ 42.22	\$ 54.39
Physician - Specialist	\$ 2,770,821	46,694	12,678	\$ 59.34	\$ 62.69	0.17%	-0.01%	12,699	\$ 59.34	\$ 62.79
Pharmacy	\$ 28,097,386	405,504	110,102	\$ 69.29	\$ 635.75	0.01%	0.00%	110,116	\$ 69.29	\$ 635.83
Transportation - Emergency	\$ 1,468,681	24,526	6,659	\$ 59.88	\$ 33.23	0.16%	0.00%	6,670	\$ 59.88	\$ 33.28
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 247,967,481	6,549,745			\$ 5,610.64	0.13%	0.00%			\$ 5,617.42

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 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:	Non-Dual
Member Months:	83,045
Base Year	FY15/16 Total

Category of Service	Raw Base Data					Base Adjustments		Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Patient Liability	Util/1000	Unit Cost	PMPM
Adult Day Care	\$ 762,832	16,715	2,415	\$ 45.64	\$ 9.19	0.01%	0.00%	2,415	\$ 45.64	\$ 9.19
Ambulatory Surgery Center	\$ 53,683	99	14	\$ 542.26	\$ 0.65	0.17%	0.00%	14	\$ 542.26	\$ 0.65
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	\$ 45,588,662	4,376,579	632,415	\$ 10.42	\$ 548.96	0.02%	0.00%	632,536	\$ 10.42	\$ 549.07
DME/Supplies	\$ 6,443,276	64,117	9,265	\$ 100.49	\$ 77.59	0.16%	0.00%	9,279	\$ 100.49	\$ 77.71
Emergency	\$ 5,480,275	9,698	1,401	\$ 565.09	\$ 65.99	0.31%	0.00%	1,406	\$ 565.09	\$ 66.19
FQHC	\$ 511,951	6,853	990	\$ 74.70	\$ 6.16	0.17%	0.00%	992	\$ 74.70	\$ 6.17
Home Health Services	\$ 2,637,750	7,391	1,068	\$ 356.89	\$ 31.76	0.31%	0.00%	1,071	\$ 356.89	\$ 31.86
Inpatient - Medical/Surgical	\$ 78,244,738	5,936	858	\$ 13,181.39	\$ 942.20	0.27%	-0.01%	860	\$ 13,179.99	\$ 944.64
Inpatient - Psych	\$ 1,189,309	1,630	236	\$ 729.64	\$ 14.32	0.00%	0.00%	236	\$ 729.64	\$ 14.32
Lab and X-ray Services	\$ 2,239,017	107,132	15,481	\$ 20.90	\$ 26.96	0.16%	0.00%	15,505	\$ 20.90	\$ 27.00
Medicare Xover - IP	\$ 2,766	3	0	\$ 921.98	\$ 0.03	0.00%	0.00%	0	\$ 921.98	\$ 0.03
Medicare Xover - Nursing Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	\$ 18	1	0	\$ 17.95	\$ 0.00	0.00%	0.00%	0	\$ 17.95	\$ 0.00
Medicare Xover - Other	\$ 350	12	2	\$ 29.18	\$ 0.00	0.00%	0.00%	2	\$ 29.18	\$ 0.00
Medicare Xover - Physician	\$ 201	18	3	\$ 11.17	\$ 0.00	0.00%	0.00%	3	\$ 11.17	\$ 0.00
Nursing Facility	\$ 149,407,787	842,014	121,671	\$ 177.44	\$ 1,799.12	0.11%	0.00%	121,811	\$ 177.43	\$ 1,801.11
Outpatient - Other	\$ 20,727,049	40,737	5,886	\$ 508.80	\$ 249.59	0.31%	-0.01%	5,905	\$ 508.76	\$ 250.34
Outpatient - Psychological	\$ 71,927	415	60	\$ 173.32	\$ 0.87	0.31%	0.00%	60	\$ 173.32	\$ 0.87
Personal Care Services	\$ 53,568,679	3,936,512	568,825	\$ 13.61	\$ 645.06	0.03%	0.00%	568,999	\$ 13.61	\$ 645.25
Physician - Clinic	\$ 8,626,423	736,057	106,360	\$ 11.72	\$ 103.88	0.17%	0.00%	106,536	\$ 11.72	\$ 104.05
Physician - IP Mental Health	\$ 8,735	196	28	\$ 44.56	\$ 0.11	0.17%	0.00%	28	\$ 44.56	\$ 0.11
Physician - OP Mental Health	\$ 15,525,645	765,588	110,627	\$ 20.28	\$ 186.95	0.17%	-0.02%	110,811	\$ 20.28	\$ 187.23
Physician - Other Practitioner	\$ 7,269,835	88,576	12,799	\$ 82.07	\$ 87.54	0.17%	0.00%	12,820	\$ 82.07	\$ 87.68
Physician - PCP	\$ 4,988,728	129,856	18,764	\$ 38.42	\$ 60.07	0.17%	-0.01%	18,795	\$ 38.41	\$ 60.17
Physician - Specialist	\$ 5,288,822	90,796	13,120	\$ 58.25	\$ 63.69	0.17%	-0.02%	13,142	\$ 58.24	\$ 63.78
Pharmacy	\$ 51,405,088	765,340	110,591	\$ 67.17	\$ 619.00	0.01%	0.00%	110,606	\$ 67.17	\$ 619.08
Transportation - Emergency	\$ 2,603,330	42,969	6,209	\$ 60.59	\$ 31.35	0.16%	0.00%	6,219	\$ 60.59	\$ 31.40
Transportation - Non-Emergency	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	-	\$ -	\$ -
Gross Medical Total	\$ 462,646,876	12,035,240			\$ 5,571.03	0.13%	0.00%			\$ 5,577.91

Notes:
1. Blended base data consists of a weighted average using the FY15 and FY16 managed care member months.
2. Experience shown above reflects FFS, managed care encounter and vendor data for PACE-eligible populations.
3. Member Months shown above reflect membership during the FY15 and FY16 base time period.
4. In some cases totals may not equal the sum of their respective column components due to rounding.

EXHIBIT 2

BASE PROGRAM CHANGE SUMMARY

The Base Program Change Summaries are provided by region and rate cell for the combined FY15 and FY16 base data. The Total adjustment columns in this summary are consistent with the Base Program Changes in the UPL Development Summary (Exhibit 5).

The Base Program Change Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Base Program Change Adjustments:** PMPM percentage impacts as for the Program Changes outlined in Section 3 of this memorandum.

FY15/16 Total Member Months
Dual All
151,272

Central Virginia											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-8.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.08%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.33%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Pharmacy	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%
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%
Gross Medical Total	-0.05%	0.00%	-0.18%	0.01%	0.11%	0.00%	4.08%	0.04%	0.80%	0.00%	4.84%

FY15/16 Total Member Months
Non-Dual All
21,399

Central Virginia											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.35%
Physician - PCP	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Physician - Specialist	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Pharmacy	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%
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%
Gross Medical Total	-0.01%	0.00%	-0.18%	0.01%	-0.43%	0.21%	2.00%	0.11%	0.66%	0.01%	2.38%

FY15/16 Total Member Months
Dual All
116,138

Charlottesville/Western											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-8.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.08%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	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%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.33%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Pharmacy	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%
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%
Gross Medical Total	-0.04%	0.00%	-0.17%	0.00%	0.00%	0.00%	4.43%	0.03%	0.66%	0.00%	4.93%

FY15/16 Total Member Months
Non-Dual All
11,566

Charlottesville/Western											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.35%
Physician - PCP	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Physician - Specialist	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Pharmacy	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%
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%
Gross Medical Total	-0.01%	0.00%	-0.21%	0.00%	-0.41%	0.23%	2.06%	0.09%	0.62%	0.00%	2.39%

FY15/16 Total Member Months
Dual All
134,198

Northern/Winchester											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-8.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.08%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.33%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Pharmacy	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%
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%
Gross Medical Total	-0.04%	0.00%	-0.09%	0.04%	-0.04%	0.01%	3.28%	0.06%	1.18%	0.00%	4.45%

FY15/16 Total Member Months
Non-Dual All
15,668

Northern/Winchester											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.35%
Physician - PCP	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Physician - Specialist	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Pharmacy	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%
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%
Gross Medical Total	0.00%	0.00%	-0.09%	0.00%	-0.45%	0.16%	1.98%	0.11%	0.86%	0.01%	2.57%

FY15/16 Total Member Months
Dual All
87,103

Roanoke/Alleghany											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-8.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.08%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	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%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.33%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Pharmacy	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%
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%
Gross Medical Total	-0.03%	0.00%	-0.18%	0.00%	0.25%	0.00%	4.72%	0.02%	0.52%	0.00%	5.33%

FY15/16 Total Member Months
Non-Dual All
8,500

Roanoke/Alleghany											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.35%
Physician - PCP	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Physician - Specialist	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Pharmacy	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%
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%
Gross Medical Total	-0.01%	0.00%	-0.20%	0.00%	-0.32%	0.14%	2.32%	0.09%	0.53%	0.01%	2.56%

FY15/16 Total Member Months
Dual All
63,351

Southwest											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	Total
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-8.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.08%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.33%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Pharmacy	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%
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%
Gross Medical Total	-0.05%	0.00%	-0.19%	0.00%	-0.02%	0.00%	4.63%	0.02%	0.57%	0.00%	4.98%

FY15/16 Total Member Months
Non-Dual All
5,158

Southwest											
Category of Service	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	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%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	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%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.35%
Physician - PCP	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Physician - Specialist	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Pharmacy	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%
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%
Gross Medical Total	-0.01%	0.00%	-0.15%	0.00%	-0.49%	0.22%	1.94%	0.09%	0.42%	0.02%	2.04%

FY15/16 Total Member Months
Dual All
115,911

Category of Service	Tidewater										Total
	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-8.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.08%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.33%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Pharmacy	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%
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%
Gross Medical Total	-0.06%	0.00%	-0.09%	0.00%	-0.02%	0.00%	3.94%	0.06%	0.88%	0.00%	4.75%

FY15/16 Total Member Months
Non-Dual All
20,753

Category of Service	Tidewater										Total	
	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment		
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	0.00%	1.51%
DME/Supplies	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	0.00%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%
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%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	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%	1.28%	0.00%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	0.00%	1.35%
Physician - PCP	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	0.00%	1.30%
Physician - Specialist	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	0.00%	1.30%
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%
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%
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%
Gross Medical Total	-0.01%	0.00%	-0.05%	0.00%	-0.46%	0.17%	2.00%	0.15%	0.64%	0.01%	0.00%	2.45%

FY15/16 Total Member Months
Dual All
667,973

Category of Service	Statewide										Total
	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-8.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.08%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.33%
Physician - PCP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Pharmacy	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%
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%
Gross Medical Total	-0.05%	0.00%	-0.14%	0.01%	0.04%	0.00%	4.05%	0.04%	0.83%	0.00%	4.82%

FY15/16 Total Member Months
Non-Dual All
83,045

Category of Service	Statewide										Total
	Incontinence supplies adjustment	ER Triage	Consumer Directed Respite Care Overtime adjustment	Adult Day Care adjustment	Hospital Inpatient	Hospital Outpatient	Nursing Facility adjustment	Resource based relative value scale adjustment	Personal Care and Respite Care adjustment	Home Health and Rehab adjustment	
Adult Day Care	0.00%	0.00%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Ambulatory Surgery Center	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%
Consumer Directed Services	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%	0.00%	0.00%	2.89%	0.00%	1.51%
DME/Supplies	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
Emergency	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%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%	1.07%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.99%
Inpatient - Psych	0.00%	0.00%	0.00%	0.00%	28.37%	0.00%	0.00%	0.00%	0.00%	0.00%	28.37%
Lab and X-ray Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	0.00%	0.00%	0.00%	6.27%
Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%	0.00%	0.00%	0.00%	0.00%	4.08%
Outpatient - Psychological	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	3.44%
Physician - Clinic	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - IP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - OP Mental Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.28%
Physician - Other Practitioner	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.04%	1.35%
Physician - PCP	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Physician - Specialist	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	0.00%	0.00%	1.30%
Pharmacy	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%
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%
Gross Medical Total	-0.01%	0.00%	-0.13%	0.00%	-0.43%	0.18%	2.03%	0.11%	0.67%	0.01%	2.44%

EXHIBIT 3

TREND SUMMARY

The Trend Summaries are provided by region and rate cell and are applicable to the combined FY15 and FY16 base data. The trends in this summary are consistent with the trends in the UPL Development Summary (Exhibit 5).

The Trend Summaries contain the following information:

- **COS:** Each of the covered services is listed. When applicable, COS were combined for purposes of developing and applying trends.
- **Prospective Trend Factors:** Annualized PMPM percentage impacts as outlined in Section 3 of this memorandum.

Trend		Annualized PMPM Trend Percentages					
		Dual					
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community LTSS	Adult Day Care	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Outpatient	Ambulatory Surgery Center	3.23%	3.23%	3.23%	3.23%	3.23%	3.23%
Community Behavioral Health	Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Consumer Directed Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Other	DME/Supplies	1.08%	1.08%	1.08%	1.08%	1.08%	1.08%
ER	Emergency	-2.84%	-2.84%	-2.84%	-2.84%	-2.84%	-2.84%
Physician	FQHC	1.14%	1.14%	1.14%	1.14%	1.14%	1.14%
Community LTSS	Home Health Services	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%
Inpatient	Inpatient - Medical/Surgical	-3.53%	-3.53%	-3.53%	-3.53%	-3.53%	-3.53%
Inpatient	Inpatient - Psych	-3.53%	-3.53%	-3.53%	-3.53%	-3.53%	-3.53%
Other	Lab and X-ray Services	1.08%	1.08%	1.08%	1.08%	1.08%	1.08%
Inpatient	Medicare Xover - IP	-3.53%	-3.53%	-3.53%	-3.53%	-3.53%	-3.53%
Nursing Facility	Medicare Xover - Nursing Facility	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Outpatient	Medicare Xover - OP	2.68%	2.68%	2.68%	2.68%	2.68%	2.68%
Other	Medicare Xover - Other	1.08%	1.08%	1.08%	1.08%	1.08%	1.08%
Physician	Medicare Xover - Physician	1.14%	1.14%	1.14%	1.14%	1.14%	1.14%
Nursing Facility	Nursing Facility	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Outpatient	Outpatient - Other	2.68%	2.68%	2.68%	2.68%	2.67%	2.68%
Outpatient	Outpatient - Psychological	2.68%	2.68%	2.67%	2.68%	2.68%	2.68%
Community LTSS	Personal Care Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Physician	Physician - Clinic	1.14%	1.14%	1.14%	1.14%	1.14%	1.14%
Physician	Physician - IP Mental Health	1.14%	0.00%	1.14%	0.00%	1.14%	1.14%
Physician	Physician - OP Mental Health	1.14%	1.14%	1.14%	1.14%	1.14%	1.14%
Physician	Physician - Other Practitioner	1.14%	1.14%	1.14%	1.14%	1.14%	1.14%
Physician	Physician - PCP	1.14%	1.14%	1.14%	1.14%	1.14%	1.14%
Physician	Physician - Specialist	1.14%	1.14%	1.14%	1.14%	1.14%	1.14%
Pharmacy	Pharmacy	7.47%	7.47%	7.47%	7.47%	7.47%	7.47%
Other	Transportation - Emergency	1.08%	1.08%	1.08%	1.08%	1.08%	1.08%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	Gross Medical Total	1.72%	1.48%	2.34%	1.22%	1.32%	1.80%

Trend		Annualized PMPM Trend Percentages					
		Non-Dual					
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community LTSS	Adult Day Care	5.55%	5.55%	5.55%	5.55%	0.00%	5.55%
Outpatient	Ambulatory Surgery Center	-0.44%	-0.44%	-0.44%	-0.44%	-0.44%	-0.44%
Community Behavioral Health	Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Consumer Directed Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Other	DME/Supplies	1.18%	1.18%	1.17%	1.17%	1.17%	1.18%
ER	Emergency	-1.53%	-1.53%	-1.53%	-1.53%	-1.53%	-1.53%
Physician	FOHC	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%
Community LTSS	Home Health Services	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%
Inpatient	Inpatient - Medical/Surgical	-2.78%	-2.78%	-2.78%	-2.78%	-2.78%	-2.78%
Inpatient	Inpatient - Psych	-2.78%	-2.78%	-2.78%	-2.78%	-2.78%	-2.78%
Other	Lab and X-ray Services	1.18%	1.18%	1.18%	1.18%	1.17%	1.18%
Inpatient	Medicare Xover - IP	-2.78%	0.00%	0.00%	-2.78%	0.00%	0.00%
Nursing Facility	Medicare Xover - Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Xover - OP	0.00%	-0.92%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Xover - Other	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Xover - Physician	-0.30%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Outpatient	Outpatient - Other	-0.92%	-0.92%	-0.92%	-0.92%	-0.92%	-0.92%
Outpatient	Outpatient - Psychological	-0.92%	-0.92%	-0.92%	-0.92%	-0.92%	-0.92%
Community LTSS	Personal Care Services	5.55%	5.55%	5.55%	5.55%	5.55%	5.55%
Physician	Physician - Clinic	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%
Physician	Physician - IP Mental Health	-0.30%	-0.30%	-0.30%	-0.30%	0.00%	-0.30%
Physician	Physician - OP Mental Health	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%
Physician	Physician - Other Practitioner	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%
Physician	Physician - PCP	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%
Physician	Physician - Specialist	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%
Pharmacy	Pharmacy	4.91%	4.91%	4.91%	4.91%	4.91%	4.91%
Other	Transportation - Emergency	1.18%	1.17%	1.17%	1.18%	1.17%	1.17%
Other	Transportation - Non-Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	Gross Medical Total	1.46%	1.49%	1.69%	1.27%	1.19%	1.32%

EXHIBIT 4

PROSPECTIVE PROGRAM CHANGE SUMMARY

The Prospective Program Change Summaries are provided by region and rate cell for the combined FY15 and FY16 base data. The Total adjustment columns in this summary are consistent with the Prospective Program Changes in the UPL Development Summary (Exhibit 5).

The Base Program Change Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Prospective Program Change Adjustments:** PMPM percentage impacts for the Program Changes outlined in Section 3 of this memorandum.

FY15/16 Total Member Months
Dual All
151,272

FY15/16 Total Member Months
Non-Dual All
21,399

Central Virginia			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-3.30%	0.00%	-3.30%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-0.01%	2.22%	2.21%

Central Virginia			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-34.85%	0.00%	-34.85%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-4.20%	1.58%	-2.69%

Notes:
 1. Transportation - Non-Emergency PMPM add-on of \$88.26 based on FY19 contract rate from DMAS.

FY15/16 Total Member Months
Dual All
116,138

FY15/16 Total Member Months
Non-Dual All
11,566

Charlottesville/Western			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-3.30%	0.00%	-3.30%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-0.01%	2.31%	2.31%

Charlottesville/Western			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-34.85%	0.00%	-34.85%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-4.72%	1.75%	-3.05%

Notes:
 1. Transportation - Non-Emergency PMPM add-on of \$88.26 based on FY19 contract rate from DMAS.

FY15/16 Total Member Months
Dual All
134,198

FY15/16 Total Member Months
Non-Dual All
15,668

Northern/Winchester			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-3.30%	0.00%	-3.30%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-0.01%	1.83%	1.82%

Northern/Winchester			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-34.85%	0.00%	-34.85%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-3.60%	1.34%	-2.31%

Notes:
 1. Transportation - Non-Emergency PMPM add-on of \$88.26 based on FY19 contract rate from DMAS.

FY15/16 Total Member Months
Dual All
87,103

FY15/16 Total Member Months
Non-Dual All
8,500

Roanoke/Alleghany			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-3.30%	0.00%	-3.30%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-0.01%	2.25%	2.24%

Roanoke/Alleghany			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-34.85%	0.00%	-34.85%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-4.47%	1.69%	-2.86%

Notes:
 1. Transportation - Non-Emergency PMPM add-on of \$88.26 based on FY19 contract rate from DMAS.

FY15/16 Total Member Months
Dual All
63,351

FY15/16 Total Member Months
Non-Dual All
5,158

Southwest			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-3.30%	0.00%	-3.30%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-0.01%	2.70%	2.69%

Southwest			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-34.85%	0.00%	-34.85%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-5.85%	1.63%	-4.31%

Notes:
 1. Transportation - Non-Emergency PMPM add-on of \$88.26 based on FY19 contract rate from DMAS.

FY15/16 Total Member Months
Dual All
115,911

FY15/16 Total Member Months
Non-Dual All
20,753

Tidewater			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-3.30%	0.00%	-3.30%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-0.01%	2.25%	2.24%

Tidewater			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-34.85%	0.00%	-34.85%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-4.17%	1.48%	-2.75%

Notes:
 1. Transportation - Non-Emergency PMPM add-on of \$88.26 based on FY19 contract rate from DMAS.

FY15/16 Total Member Months
Dual All
667,973

FY15/16 Total Member Months
Non-Dual All
83,045

Statewide			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-3.30%	0.00%	-3.30%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-0.01%	2.19%	2.18%

Statewide			
Category of Service	Rebates	Transportation - Non-emergency	Total
Adult Day Care	0.00%	0.00%	0.00%
Ambulatory Surgery Center	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%
Consumer Directed Services	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%
Emergency	0.00%	0.00%	0.00%
FQHC	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%
Inpatient - Medical/Surgical	0.00%	0.00%	0.00%
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%
Outpatient - Other	0.00%	0.00%	0.00%
Outpatient - Psychological	0.00%	0.00%	0.00%
Personal Care Services	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	0.00%	0.00%	0.00%
Pharmacy	-34.85%	0.00%	-34.85%
Transportation - Emergency	0.00%	0.00%	0.00%
Transportation - Non-Emergency	0.00%	N/A	0.00%
All Services	-4.25%	1.53%	-2.78%

Notes:
 1. Transportation - Non-Emergency PMPM add-on of \$88.26 based on FY19 contract rate from DMAS.

EXHIBIT 5

UPL DEVELOPMENT SUMMARY

The Upper Payment Limit Development Summaries are provided by region and rate cell and utilize the combined FY15 and FY16 base data.

The UPL Summaries contain the following information:

- **FY15/16 Total Member Months:** Base member months consistent with member months displayed in Exhibit 1.
- **COS:** Each of the covered services is listed.
- **Final Base Data:** Base data Utilization/1000, Unit Cost and PMPMs to be used in UPL development. Values are consistent with the Final Base Data as displayed in Exhibit 1 and reflect all base data adjustments.
- **PMPM Base Program Change Adjustment:** Aggregate PMPM percent impacts of the base program changes outlined in Section 3. Values are consistent with the total base program change impacts as displayed in Exhibit 2.
- **Annual PMPM Medical Trend:** Annualized trend percentages as described in Section 3. The annualized trend is applied for 42 months to project the base data to the FY19 contract period. Values are consistent with the trends displayed in Exhibit 3.
- **PMPM Prospective Program Change Adjustment:** Aggregate PMPM percent impacts of the prospective program changes outlined in Section 3. Values are consistent with the total prospective program change impacts as displayed in Exhibit 4.
- **ARTS PMPM:** Final projected medical PMPMs for the additional ARTS services covered under PACE.
- **Projected Medical Expenses PMPM:** Medical PMPM by COS reflects the impact of trend and program changes after the application of the savings percentages described in Section 4. Note there is no savings percentage adjustment applied to the UPL.
- **Administrative Expenses:** PMPM and percent allowance for administrative expenses as described in Section 3.

- **Final PMPM (UPL and Capitation Rate):** Final UPL and capitation rate gross of patient liability.

FY15/16 Total Member Months	
Dual All	
MCO Enrolled	151,272

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	4,302	\$ 47.85	\$ 17.15	2.40%	5.55%	0.00%	4,977	\$ 51.17	\$ 21.22
Ambulatory Surgery Center	0	\$ 576.52	\$ 0.01	0.00%	3.23%	0.00%	0	\$ 447.21	\$ 0.01
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	547,939	\$ 10.48	\$ 478.51	1.51%	5.55%	0.00%	633,867	\$ 11.11	\$ 586.89
DME/Supplies	3,953	\$ 72.63	\$ 23.93	-8.08%	1.08%	0.00%	4,651	\$ 58.94	\$ 22.84
Emergency	2	\$ 623.38	\$ 0.12	0.00%	-2.84%	0.00%	2	\$ 733.32	\$ 0.11
FQHC	2	\$ 85.46	\$ 0.02	0.00%	1.14%	0.00%	2	\$ 98.03	\$ 0.02
Home Health Services	2	\$ 541.69	\$ 0.11	1.07%	5.03%	0.00%	3	\$ 562.02	\$ 0.13
Inpatient - Medical/Surgical	68	\$ 3,292.81	\$ 18.67	-2.99%	-3.53%	0.00%	43	\$ 4,494.60	\$ 15.97
Inpatient - Psych	364	\$ 507.31	\$ 15.38	28.37%	-3.53%	0.00%	228	\$ 916.35	\$ 17.41
Lab and X-ray Services	95	\$ 13.26	\$ 0.11	0.00%	1.08%	0.00%	112	\$ 11.71	\$ 0.11
Medicare Xover - IP	326	\$ 1,098.93	\$ 29.83	0.00%	-3.53%	0.00%	204	\$ 1,546.30	\$ 26.30
Medicare Xover - Nursing Facility	12,707	\$ 14.41	\$ 15.26	0.00%	0.25%	0.00%	12,819	\$ 14.41	\$ 15.39
Medicare Xover - OP	1,978	\$ 70.92	\$ 11.69	0.00%	2.68%	0.00%	2,850	\$ 53.98	\$ 12.82
Medicare Xover - Other	5,122	\$ 18.92	\$ 8.07	0.00%	1.08%	0.00%	6,025	\$ 16.70	\$ 8.38
Medicare Xover - Physician	16,989	\$ 28.71	\$ 40.65	0.00%	1.14%	0.00%	15,409	\$ 32.94	\$ 42.29
Nursing Facility	154,620	\$ 180.22	\$ 2,322.13	6.27%	0.25%	0.00%	155,977	\$ 191.51	\$ 2,489.27
Outpatient - Other	21	\$ 626.77	\$ 1.08	4.08%	2.68%	0.00%	30	\$ 496.56	\$ 1.24
Outpatient - Psychological	0	\$ 383.89	\$ 0.02	0.00%	2.68%	0.00%	1	\$ 292.22	\$ 0.02
Personal Care Services	430,604	\$ 13.08	\$ 469.47	3.44%	5.55%	0.00%	498,132	\$ 14.13	\$ 586.74
Physician - Clinic	1,515	\$ 2.56	\$ 0.32	1.28%	1.14%	0.00%	1,374	\$ 2.97	\$ 0.34
Physician - IP Mental Health	12	\$ 12.90	\$ 0.01	1.28%	1.14%	0.00%	11	\$ 14.98	\$ 0.01
Physician - OP Mental Health	68,734	\$ 15.97	\$ 91.47	1.28%	1.14%	0.00%	62,342	\$ 18.55	\$ 96.39
Physician - Other Practitioner	2,974	\$ 61.29	\$ 15.19	1.33%	1.14%	0.00%	2,697	\$ 71.24	\$ 16.01
Physician - PCP	131	\$ 51.31	\$ 0.56	1.28%	1.14%	0.00%	119	\$ 59.62	\$ 0.59
Physician - Specialist	225	\$ 29.65	\$ 0.56	1.28%	1.14%	0.00%	204	\$ 34.45	\$ 0.59
Pharmacy	14,577	\$ 6.57	\$ 7.98	0.00%	7.47%	-3.30%	11,414	\$ 10.44	\$ 9.93
Transportation - Emergency	6	\$ 91.29	\$ 0.05	0.00%	1.08%	0.00%	7	\$ 80.59	\$ 0.05
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	13,003	\$ 81.45	\$ 88.26
Total		\$ 3,568.35	\$ 4,059.36	4.84%	1.72%	2.21%			\$ 4,059.36

Notes:
 1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 1.46	\$ 1.46
Projected Managed Care Medical Expenses	\$ 4,060.82	\$ 3,922.13
% Managed Care Adjustment	0.0%	-3.4%
Administrative Expenses PMPM	\$ 162.43	\$ 156.89
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 4,223.25	\$ 4,079.01

FY15/16 Total Member Months	
Dual All	
MCO Enrolled	116,138

	Base Midpoint July 1, 2015	Contract Midpoint January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Charlottesville/Western Category of Service	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Adult Day Care	994	\$ 55.59	\$ 4.60	2.40%	5.55%	0.00%	0.00%	1,149	\$ 59.45	\$ 5.69	
Ambulatory Surgery Center	0	\$ 362.75	\$ 0.01	0.00%	3.23%	0.00%	0.00%	1	\$ 281.38	\$ 0.01	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Consumer Directed Services	532,547	\$ 10.13	\$ 449.50	1.51%	5.55%	0.00%	0.00%	616,062	\$ 10.74	\$ 551.30	
DME/Supplies	3,671	\$ 59.84	\$ 18.31	-8.08%	1.08%	0.00%	0.00%	4,319	\$ 48.56	\$ 17.48	
Emergency	2	\$ 498.55	\$ 0.08	0.00%	-2.84%	0.00%	0.00%	2	\$ 586.47	\$ 0.07	
FQHC	2	\$ 72.05	\$ 0.01	0.00%	1.14%	0.00%	0.00%	1	\$ 82.65	\$ 0.01	
Home Health Services	2	\$ 208.03	\$ 0.04	1.07%	5.03%	0.00%	0.00%	3	\$ 215.84	\$ 0.05	
Inpatient - Medical/Surgical	49	\$ 4,322.46	\$ 17.54	-2.99%	-3.53%	0.00%	0.00%	31	\$ 5,900.04	\$ 15.01	
Inpatient - Psych	42	\$ 444.39	\$ 1.55	28.37%	-3.53%	0.00%	0.00%	26	\$ 802.68	\$ 1.76	
Lab and X-ray Services	42	\$ 15.23	\$ 0.05	0.00%	1.08%	0.00%	0.00%	49	\$ 13.44	\$ 0.06	
Medicare Xover - IP	317	\$ 1,128.58	\$ 29.85	0.00%	-3.53%	0.00%	0.00%	199	\$ 1,588.02	\$ 26.32	
Medicare Xover - Nursing Facility	14,099	\$ 16.29	\$ 19.14	0.00%	0.25%	0.00%	0.00%	14,223	\$ 16.29	\$ 19.31	
Medicare Xover - OP	2,633	\$ 70.98	\$ 15.57	0.00%	2.68%	0.00%	0.00%	3,794	\$ 54.03	\$ 17.08	
Medicare Xover - Other	5,975	\$ 20.78	\$ 10.35	0.00%	1.08%	0.00%	0.00%	7,028	\$ 18.34	\$ 10.74	
Medicare Xover - Physician	17,616	\$ 27.71	\$ 40.69	0.00%	1.14%	0.00%	0.00%	15,978	\$ 31.79	\$ 42.33	
Nursing Facility	168,229	\$ 173.93	\$ 2,438.37	6.27%	0.25%	0.00%	0.00%	169,706	\$ 184.83	\$ 2,613.88	
Outpatient - Other	39	\$ 416.09	\$ 1.36	4.08%	2.68%	0.00%	0.00%	56	\$ 329.65	\$ 1.55	
Outpatient - Psychological	1	\$ 172.67	\$ 0.01	0.00%	2.68%	0.00%	0.00%	1	\$ 131.44	\$ 0.01	
Personal Care Services	292,040	\$ 13.02	\$ 316.77	3.44%	5.55%	0.00%	0.00%	337,839	\$ 14.06	\$ 395.91	
Physician - Clinic	0	\$ 12.97	\$ 0.00	1.28%	1.14%	0.00%	0.00%	0	\$ 15.08	\$ 0.00	
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - OP Mental Health	47,285	\$ 17.47	\$ 68.84	1.28%	1.14%	0.00%	0.00%	42,888	\$ 20.30	\$ 72.54	
Physician - Other Practitioner	2,534	\$ 62.26	\$ 13.15	1.33%	1.14%	0.00%	0.00%	2,299	\$ 72.37	\$ 13.86	
Physician - PCP	106	\$ 42.87	\$ 0.38	1.28%	1.14%	0.00%	0.00%	96	\$ 49.81	\$ 0.40	
Physician - Specialist	191	\$ 25.71	\$ 0.41	1.28%	1.14%	0.00%	0.00%	174	\$ 29.87	\$ 0.43	
Pharmacy	11,970	\$ 6.52	\$ 6.50	0.00%	7.47%	-3.30%	-3.30%	9,372	\$ 10.35	\$ 8.09	
Transportation - Emergency	13	\$ 103.39	\$ 0.11	0.00%	1.08%	0.00%	0.00%	15	\$ 91.27	\$ 0.12	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	12,243	\$ 86.51	\$ 88.26	
Total		\$	\$ 3,453.20	4.93%	1.48%	2.31%				\$ 3,902.28	

Notes:
1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 1.46	\$ 1.46
Projected Managed Care Medical Expenses	\$ 3,903.73	\$ 3,770.47
% Managed Care Adjustment	0.0%	-3.4%
Administrative Expenses PMPM	\$ 156.15	\$ 150.82
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 4,059.88	\$ 3,921.29

FY15/16 Total Member Months	
Dual All	
MCO Enrolled	134,198

	Base Midpoint July 1, 2015	Contract Midpoint January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Northern/Winchester Category of Service	Final 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	40,066	\$ 22.50	\$ 75.12	2.40%	5.55%	0.00%	46,349	\$ 24.06	\$ 92.94
Ambulatory Surgery Center	0	\$ 567.58	\$ 0.01	0.00%	3.23%	0.00%	0	\$ 440.27	\$ 0.01
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	272,485	\$ 12.09	\$ 274.61	1.51%	5.55%	0.00%	315,217	\$ 12.82	\$ 336.80
DME/Supplies	3,321	\$ 76.78	\$ 21.25	-8.08%	1.08%	0.00%	3,907	\$ 62.31	\$ 20.28
Emergency	2	\$ 702.10	\$ 0.10	0.00%	-2.84%	0.00%	1	\$ 825.92	\$ 0.09
FQHC	0	\$ 90.07	\$ 0.00	0.00%	1.14%	0.00%	0	\$ 103.33	\$ 0.00
Home Health Services	1	\$ 472.22	\$ 0.05	1.07%	5.03%	0.00%	1	\$ 489.94	\$ 0.05
Inpatient - Medical/Surgical	103	\$ 8,092.19	\$ 69.50	-2.99%	-3.53%	0.00%	65	\$ 11,045.62	\$ 59.45
Inpatient - Psych	27	\$ 516.14	\$ 1.15	28.37%	-3.53%	0.00%	17	\$ 932.30	\$ 1.30
Lab and X-ray Services	61	\$ 12.20	\$ 0.06	0.00%	1.08%	0.00%	72	\$ 10.77	\$ 0.06
Medicare Xover - IP	237	\$ 1,166.67	\$ 23.00	0.00%	-3.53%	0.00%	148	\$ 1,641.62	\$ 20.28
Medicare Xover - Nursing Facility	8,873	\$ 15.72	\$ 11.62	0.00%	0.25%	0.00%	8,951	\$ 15.72	\$ 11.72
Medicare Xover - OP	1,669	\$ 100.80	\$ 14.02	0.00%	2.68%	0.00%	2,405	\$ 76.73	\$ 15.38
Medicare Xover - Other	3,733	\$ 15.36	\$ 4.78	0.00%	1.08%	0.00%	4,391	\$ 13.56	\$ 4.96
Medicare Xover - Physician	14,410	\$ 27.84	\$ 33.44	0.00%	1.14%	0.00%	13,071	\$ 31.94	\$ 34.79
Nursing Facility	131,161	\$ 203.85	\$ 2,228.12	6.27%	0.25%	0.00%	132,312	\$ 216.62	\$ 2,388.50
Outpatient - Other	37	\$ 2,956.22	\$ 9.11	4.08%	2.68%	0.00%	53	\$ 2,342.08	\$ 10.40
Outpatient - Psychological	0	\$ 1,650.61	\$ 0.04	0.00%	2.67%	0.00%	0	\$ 1,256.44	\$ 0.04
Personal Care Services	1,010,598	\$ 15.23	\$ 1,282.92	3.44%	5.55%	0.00%	1,169,081	\$ 16.46	\$ 1,603.40
Physician - Clinic	1,587	\$ 1.92	\$ 0.25	1.28%	1.14%	0.00%	1,439	\$ 2.24	\$ 0.27
Physician - IP Mental Health	1	\$ 170.09	\$ 0.01	1.28%	1.14%	0.00%	0	\$ 197.62	\$ 0.01
Physician - OP Mental Health	146,740	\$ 15.62	\$ 191.00	1.28%	1.14%	0.00%	133,095	\$ 18.15	\$ 201.28
Physician - Other Practitioner	1,030	\$ 72.70	\$ 6.24	1.33%	1.14%	0.00%	934	\$ 84.50	\$ 6.58
Physician - PCP	178	\$ 45.99	\$ 0.68	1.28%	1.14%	0.00%	162	\$ 53.43	\$ 0.72
Physician - Specialist	157	\$ 32.07	\$ 0.42	1.28%	1.14%	0.00%	143	\$ 37.26	\$ 0.44
Pharmacy	13,783	\$ 6.53	\$ 7.50	0.00%	7.47%	-3.30%	10,792	\$ 10.37	\$ 9.33
Transportation - Emergency	4	\$ 102.24	\$ 0.03	0.00%	1.08%	0.00%	4	\$ 90.26	\$ 0.03
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	12,325	\$ 85.93	\$ 88.26
Total		\$ 4,255.02	\$ 4,255.02	4.45%	2.34%	1.82%			\$ 4,907.39

Notes:
1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 1.46	\$ 1.46
Projected Managed Care Medical Expenses	\$ 4,908.84	\$ 4,740.45
% Managed Care Adjustment	0.0%	-3.4%
Administrative Expenses PMPM	\$ 196.35	\$ 189.62
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 5,105.20	\$ 4,930.07

FY15/16 Total Member Months	
Dual All	
MCO Enrolled	87,103

	Base Midpoint July 1, 2015	Contract Midpoint January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Roanoke/Alleghany Category of Service	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Adult Day Care	999	\$ 55.52	\$ 4.62	2.40%	5.55%	0.00%	1,156	\$ 59.38	\$ 5.72			
Ambulatory Surgery Center	0	\$ 799.79	\$ 0.03	0.00%	3.23%	0.00%	1	\$ 620.39	\$ 0.03			
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Consumer Directed Services	560,008	\$ 10.15	\$ 473.88	1.51%	5.55%	0.00%	647,829	\$ 10.77	\$ 581.21			
DME/Supplies	2,819	\$ 63.31	\$ 14.87	-8.08%	1.08%	0.00%	3,316	\$ 51.37	\$ 14.20			
Emergency	4	\$ 256.98	\$ 0.08	0.00%	-2.84%	0.00%	3	\$ 302.30	\$ 0.07			
FQHC	2	\$ 68.69	\$ 0.01	0.00%	1.14%	0.00%	1	\$ 78.80	\$ 0.01			
Home Health Services	4	\$ 134.61	\$ 0.05	1.07%	5.03%	0.00%	5	\$ 139.66	\$ 0.06			
Inpatient - Medical/Surgical	64	\$ 2,392.98	\$ 12.70	-2.99%	-3.53%	0.00%	40	\$ 3,266.35	\$ 10.86			
Inpatient - Psych	826	\$ 474.84	\$ 32.68	28.37%	-3.53%	0.00%	517	\$ 857.69	\$ 36.99			
Lab and X-ray Services	215	\$ 12.29	\$ 0.22	0.00%	1.08%	0.00%	253	\$ 10.85	\$ 0.23			
Medicare Xover - IP	272	\$ 1,116.21	\$ 25.32	0.00%	-3.53%	0.00%	171	\$ 1,570.62	\$ 22.33			
Medicare Xover - Nursing Facility	14,756	\$ 16.53	\$ 20.33	0.00%	0.25%	0.00%	14,885	\$ 16.53	\$ 20.51			
Medicare Xover - OP	1,833	\$ 77.59	\$ 11.85	0.00%	2.68%	0.00%	2,641	\$ 59.06	\$ 13.00			
Medicare Xover - Other	5,299	\$ 20.10	\$ 8.88	0.00%	1.08%	0.00%	6,233	\$ 17.75	\$ 9.22			
Medicare Xover - Physician	13,998	\$ 23.65	\$ 27.59	0.00%	1.14%	0.00%	12,697	\$ 27.13	\$ 28.71			
Nursing Facility	187,436	\$ 172.60	\$ 2,695.95	6.27%	0.25%	0.00%	189,082	\$ 183.41	\$ 2,890.01			
Outpatient - Other	28	\$ 359.88	\$ 0.83	4.08%	2.68%	0.00%	40	\$ 285.12	\$ 0.94			
Outpatient - Psychological	0	\$ 25.35	\$ 0.00	0.00%	2.68%	0.00%	0	\$ 19.30	\$ 0.00			
Personal Care Services	159,778	\$ 13.01	\$ 173.28	3.44%	5.55%	0.00%	184,834	\$ 14.06	\$ 216.57			
Physician - Clinic	1,938	\$ 2.48	\$ 0.40	1.28%	1.14%	0.00%	1,758	\$ 2.88	\$ 0.42			
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - OP Mental Health	25,953	\$ 22.33	\$ 48.30	1.28%	1.14%	0.00%	23,539	\$ 25.95	\$ 50.90			
Physician - Other Practitioner	3,034	\$ 63.73	\$ 16.11	1.33%	1.14%	0.00%	2,752	\$ 74.08	\$ 16.99			
Physician - PCP	700	\$ 9.80	\$ 0.57	1.28%	1.14%	0.00%	635	\$ 11.39	\$ 0.60			
Physician - Specialist	151	\$ 29.20	\$ 0.37	1.28%	1.14%	0.00%	137	\$ 33.93	\$ 0.39			
Pharmacy	16,177	\$ 6.54	\$ 8.82	0.00%	7.47%	-3.30%	12,667	\$ 10.39	\$ 10.97			
Transportation - Emergency	7	\$ 102.67	\$ 0.06	0.00%	1.08%	0.00%	9	\$ 90.64	\$ 0.07			
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	11,549	\$ 91.71	\$ 88.26			
Total		\$	\$ 3,577.81	5.33%	1.22%	2.24%			\$ 4,019.25			

Notes:
1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 1.46	\$ 1.46
Projected Managed Care Medical Expenses	\$ 4,020.71	\$ 3,883.46
% Managed Care Adjustment	0.0%	-3.4%
Administrative Expenses PMPM	\$ 160.83	\$ 155.34
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 4,181.54	\$ 4,038.79

FY15/16 Total Member Months	
Dual All	
MCO Enrolled	63,351

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Southwest Category of Service	Final 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	48	\$ 55.16	\$ 0.22	2.40%	5.55%	0.00%	56	\$ 58.99	\$ 0.28
Ambulatory Surgery Center	1	\$ 607.29	\$ 0.06	0.00%	3.23%	0.00%	2	\$ 471.07	\$ 0.06
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	495,675	\$ 10.13	\$ 418.38	1.51%	5.55%	0.00%	573,408	\$ 10.74	\$ 513.14
DME/Supplies	3,861	\$ 55.53	\$ 17.87	-8.08%	1.08%	0.00%	4,542	\$ 45.06	\$ 17.06
Emergency	2	\$ 484.78	\$ 0.08	0.00%	-2.84%	0.00%	2	\$ 570.27	\$ 0.08
FQHC	11	\$ 57.29	\$ 0.05	0.00%	1.14%	0.00%	10	\$ 65.71	\$ 0.05
Home Health Services	9	\$ 327.36	\$ 0.26	1.07%	5.03%	0.00%	11	\$ 339.65	\$ 0.31
Inpatient - Medical/Surgical	62	\$ 3,660.11	\$ 18.95	-2.99%	-3.53%	0.00%	39	\$ 4,995.95	\$ 16.21
Inpatient - Psych	17	\$ 218.59	\$ 0.31	28.37%	-3.53%	0.00%	11	\$ 394.84	\$ 0.35
Lab and X-ray Services	184	\$ 12.99	\$ 0.20	0.00%	1.08%	0.00%	217	\$ 11.47	\$ 0.21
Medicare Xover - IP	337	\$ 1,106.73	\$ 31.04	0.00%	-3.53%	0.00%	211	\$ 1,557.28	\$ 27.37
Medicare Xover - Nursing Facility	18,978	\$ 14.81	\$ 23.42	0.00%	0.25%	0.00%	19,144	\$ 14.81	\$ 23.63
Medicare Xover - OP	1,783	\$ 81.66	\$ 12.14	0.00%	2.68%	0.00%	2,569	\$ 62.16	\$ 13.31
Medicare Xover - Other	8,278	\$ 19.76	\$ 13.63	0.00%	1.08%	0.00%	9,737	\$ 17.44	\$ 14.15
Medicare Xover - Physician	18,750	\$ 15.51	\$ 24.24	0.00%	1.14%	0.00%	17,007	\$ 17.79	\$ 25.22
Nursing Facility	167,250	\$ 157.00	\$ 2,188.21	6.27%	0.25%	0.00%	168,718	\$ 166.84	\$ 2,345.72
Outpatient - Other	32	\$ 138.73	\$ 0.37	4.08%	2.67%	0.00%	46	\$ 109.91	\$ 0.42
Outpatient - Psychological	0	\$ 16.63	\$ 0.00	0.00%	2.68%	0.00%	0	\$ 12.66	\$ 0.00
Personal Care Services	152,701	\$ 13.02	\$ 165.69	3.44%	5.55%	0.00%	176,648	\$ 14.07	\$ 207.08
Physician - Clinic	1,824	\$ 1.84	\$ 0.28	1.28%	1.14%	0.00%	1,655	\$ 2.14	\$ 0.29
Physician - IP Mental Health	2	\$ 11.75	\$ 0.00	1.28%	1.14%	0.00%	2	\$ 13.65	\$ 0.00
Physician - OP Mental Health	23,518	\$ 16.67	\$ 32.66	1.28%	1.14%	0.00%	21,331	\$ 19.37	\$ 34.42
Physician - Other Practitioner	2,630	\$ 62.04	\$ 13.60	1.33%	1.14%	0.00%	2,385	\$ 72.12	\$ 14.33
Physician - PCP	99	\$ 32.29	\$ 0.27	1.28%	1.14%	0.00%	90	\$ 37.51	\$ 0.28
Physician - Specialist	101	\$ 39.68	\$ 0.33	1.28%	1.14%	0.00%	91	\$ 46.10	\$ 0.35
Pharmacy	14,456	\$ 6.59	\$ 7.94	0.00%	7.47%	-3.30%	11,319	\$ 10.48	\$ 9.88
Transportation - Emergency	9	\$ 125.76	\$ 0.10	0.00%	1.08%	0.00%	11	\$ 111.02	\$ 0.10
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	9,318	\$ 113.66	\$ 88.26
Total		\$ 2,970.30	\$ 4.98%	1.32%	2.69%			\$ 3,352.57	

Notes:
 1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 1.46	\$ 1.46
Projected Managed Care Medical Expenses	\$ 3,354.02	\$ 3,240.07
% Managed Care Adjustment	0.0%	-3.4%
Administrative Expenses PMPM	\$ 134.16	\$ 129.60
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 3,488.18	\$ 3,369.67

FY15/16 Total Member Months	
Dual All	
MCO Enrolled	115,911

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Tidewater Category of Service	Final 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	415	\$ 55.65	\$ 1.92	2.40%	5.55%	0.00%	480	\$ 59.52	\$ 2.38
Ambulatory Surgery Center	1	\$ 328.70	\$ 0.03	0.00%	3.23%	0.00%	1	\$ 254.97	\$ 0.03
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	266,504	\$ 10.22	\$ 226.89	1.51%	5.55%	0.00%	308,298	\$ 10.83	\$ 278.28
DME/Supplies	4,162	\$ 73.40	\$ 25.46	-8.08%	1.08%	0.00%	4,896	\$ 59.56	\$ 24.30
Emergency	2	\$ 566.29	\$ 0.11	0.00%	-2.84%	0.00%	2	\$ 666.16	\$ 0.10
FQHC	3	\$ 103.86	\$ 0.03	0.00%	1.14%	0.00%	3	\$ 119.14	\$ 0.03
Home Health Services	6	\$ 399.97	\$ 0.19	1.07%	5.03%	0.00%	6	\$ 414.98	\$ 0.22
Inpatient - Medical/Surgical	64	\$ 4,260.60	\$ 22.59	-2.99%	-3.53%	0.00%	40	\$ 5,815.60	\$ 19.33
Inpatient - Psych	3	\$ 485.07	\$ 0.13	28.37%	-3.53%	0.00%	2	\$ 876.18	\$ 0.15
Lab and X-ray Services	34	\$ 19.49	\$ 0.05	0.00%	1.08%	0.00%	40	\$ 17.20	\$ 0.06
Medicare Xover - IP	277	\$ 1,157.19	\$ 26.70	0.00%	-3.53%	0.00%	174	\$ 1,628.29	\$ 23.55
Medicare Xover - Nursing Facility	8,097	\$ 15.32	\$ 10.34	0.00%	0.25%	0.00%	8,168	\$ 15.32	\$ 10.43
Medicare Xover - OP	2,292	\$ 71.57	\$ 13.67	0.00%	2.68%	0.00%	3,303	\$ 54.48	\$ 14.99
Medicare Xover - Other	5,794	\$ 19.27	\$ 9.30	0.00%	1.08%	0.00%	6,815	\$ 17.01	\$ 9.66
Medicare Xover - Physician	18,935	\$ 29.18	\$ 46.05	0.00%	1.14%	0.00%	17,174	\$ 33.48	\$ 47.91
Nursing Facility	151,106	\$ 175.44	\$ 2,209.18	6.27%	0.25%	0.00%	152,432	\$ 186.43	\$ 2,368.19
Outpatient - Other	30	\$ 1,019.55	\$ 2.58	4.08%	2.68%	0.00%	4	\$ 807.74	\$ 2.95
Outpatient - Psychological	1	\$ 494.08	\$ 0.03	0.00%	2.68%	0.00%	1	\$ 376.09	\$ 0.03
Personal Care Services	694,762	\$ 12.87	\$ 745.09	3.44%	5.55%	0.00%	803,715	\$ 13.90	\$ 931.22
Physician - Clinic	38	\$ 1.80	\$ 0.01	1.28%	1.14%	0.00%	34	\$ 2.09	\$ 0.01
Physician - IP Mental Health	1	\$ 26.71	\$ 0.00	1.28%	1.14%	0.00%	1	\$ 31.04	\$ 0.00
Physician - OP Mental Health	135,340	\$ 14.10	\$ 158.97	1.28%	1.14%	0.00%	122,755	\$ 16.38	\$ 167.53
Physician - Other Practitioner	1,448	\$ 65.61	\$ 7.92	1.33%	1.14%	0.00%	1,313	\$ 76.27	\$ 8.35
Physician - PCP	205	\$ 34.92	\$ 0.60	1.28%	1.14%	0.00%	186	\$ 40.57	\$ 0.63
Physician - Specialist	171	\$ 34.37	\$ 0.49	1.28%	1.14%	0.00%	155	\$ 39.94	\$ 0.52
Pharmacy	11,299	\$ 7.12	\$ 6.70	0.00%	7.47%	-3.30%	8,847	\$ 11.31	\$ 8.34
Transportation - Emergency	15	\$ 74.21	\$ 0.09	0.00%	1.08%	0.00%	18	\$ 65.51	\$ 0.10
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	16,099	\$ 65.79	\$ 88.26
Total		\$ 3,515.14	\$ 4.75%	1.80%	2.24%				\$ 4,007.54

Notes:
1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 1.46	\$ 1.46
Projected Managed Care Medical Expenses	\$ 4,009.00	\$ 3,872.07
% Managed Care Adjustment	0.0%	-3.4%
Administrative Expenses PMPM	\$ 160.36	\$ 154.88
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 4,169.36	\$ 4,026.95

FY15/16 Total Member Months	
Dual All	
MCO Enrolled	667,973

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Statewide Category of Service	Final 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	9,403	\$ 26.46	\$ 20.73	2.40%	5.55%	0.00%	10,878	\$ 28.30	\$ 25.65
Ambulatory Surgery Center	1	\$ 495.88	\$ 0.02	0.00%	3.23%	0.00%	1	\$ 384.65	\$ 0.02
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	437,704	\$ 10.49	\$ 382.53	1.51%	5.55%	0.00%	506,345	\$ 11.12	\$ 469.17
DME/Supplies	3,657	\$ 68.66	\$ 20.92	-8.08%	1.08%	0.00%	4,302	\$ 55.71	\$ 19.97
Emergency	2	\$ 519.32	\$ 0.10	0.00%	-2.84%	0.00%	2	\$ 610.91	\$ 0.09
FQHC	3	\$ 76.41	\$ 0.02	0.00%	1.14%	0.00%	2	\$ 87.66	\$ 0.02
Home Health Services	4	\$ 346.87	\$ 0.10	1.07%	5.03%	0.00%	4	\$ 359.89	\$ 0.13
Inpatient - Medical/Surgical	70	\$ 4,917.94	\$ 28.62	-2.99%	-3.53%	0.00%	44	\$ 6,712.85	\$ 24.48
Inpatient - Psych	205	\$ 485.90	\$ 8.30	28.37%	-3.53%	0.00%	128	\$ 877.66	\$ 9.39
Lab and X-ray Services	93	\$ 13.33	\$ 0.10	0.00%	1.08%	0.00%	109	\$ 11.76	\$ 0.11
Medicare Xover - IP	292	\$ 1,128.10	\$ 27.45	0.00%	-3.53%	0.00%	183	\$ 1,587.36	\$ 24.20
Medicare Xover - Nursing Facility	12,241	\$ 15.47	\$ 15.79	0.00%	0.25%	0.00%	12,348	\$ 15.47	\$ 15.92
Medicare Xover - OP	2,047	\$ 77.62	\$ 13.24	0.00%	2.68%	0.00%	2,950	\$ 59.08	\$ 14.52
Medicare Xover - Other	5,430	\$ 19.12	\$ 8.65	0.00%	1.08%	0.00%	6,388	\$ 16.88	\$ 8.98
Medicare Xover - Physician	16,695	\$ 26.51	\$ 36.88	0.00%	1.14%	0.00%	15,142	\$ 30.41	\$ 38.38
Nursing Facility	157,140	\$ 178.69	\$ 2,339.90	6.27%	0.25%	0.00%	158,520	\$ 189.88	\$ 2,508.32
Outpatient - Other	31	\$ 1,130.93	\$ 2.90	4.08%	2.68%	0.00%	44	\$ 895.99	\$ 3.31
Outpatient - Psychological	0	\$ 471.79	\$ 0.02	0.00%	2.68%	0.00%	1	\$ 359.13	\$ 0.02
Personal Care Services	507,202	\$ 13.88	\$ 586.74	3.44%	5.55%	0.00%	586,742	\$ 15.00	\$ 733.31
Physician - Clinic	1,094	\$ 2.24	\$ 0.20	1.28%	1.14%	0.00%	992	\$ 2.60	\$ 0.22
Physician - IP Mental Health	3	\$ 19.00	\$ 0.01	1.28%	1.14%	0.00%	3	\$ 22.07	\$ 0.01
Physician - OP Mental Health	82,367	\$ 15.74	\$ 108.04	1.28%	1.14%	0.00%	74,708	\$ 18.29	\$ 113.85
Physician - Other Practitioner	2,217	\$ 63.56	\$ 11.74	1.33%	1.14%	0.00%	2,011	\$ 73.88	\$ 12.38
Physician - PCP	220	\$ 29.06	\$ 0.53	1.28%	1.14%	0.00%	200	\$ 33.77	\$ 0.56
Physician - Specialist	175	\$ 30.64	\$ 0.45	1.28%	1.14%	0.00%	158	\$ 35.60	\$ 0.47
Pharmacy	13,592	\$ 6.63	\$ 7.51	0.00%	7.47%	-3.30%	10,643	\$ 10.54	\$ 9.34
Transportation - Emergency	9	\$ 94.74	\$ 0.07	0.00%	1.08%	0.00%	10	\$ 83.63	\$ 0.07
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	12,733	\$ 83.18	\$ 88.26
Total		\$	\$ 3,621.56	4.82%	1.75%	2.18%			\$ 4,121.17

Notes:
 1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 1.46	\$ 1.46
Projected Managed Care Medical Expenses	\$ 4,122.62	\$ 3,981.75
% Managed Care Adjustment	0.0%	-3.4%
Administrative Expenses PMPM	\$ 164.90	\$ 159.27
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 4,287.53	\$ 4,141.02

FY15/16 Total Member Months	
Non-Dual All	
MCO Enrolled	21,399

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Central Virginia	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM
Adult Day Care	5,272	\$ 52.53	\$ 23.08	2.40%	5.55%	0.00%	6,099	\$ 56.18	\$ 28.55
Ambulatory Surgery Center	13	\$ 700.18	\$ 0.79	0.00%	-0.44%	0.00%	11	\$ 809.98	\$ 0.77
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	845,682	\$ 10.27	\$ 723.77	1.51%	5.55%	0.00%	978,303	\$ 10.89	\$ 887.70
DME/Supplies	8,779	\$ 114.94	\$ 84.09	-0.47%	1.18%	0.00%	5,782	\$ 180.96	\$ 87.19
Emergency	1,276	\$ 554.60	\$ 58.96	0.00%	-1.53%	0.00%	1,157	\$ 579.25	\$ 55.85
FQHC	836	\$ 61.32	\$ 4.27	0.00%	-0.30%	0.00%	686	\$ 73.95	\$ 4.23
Home Health Services	817	\$ 370.56	\$ 25.22	1.07%	5.03%	0.00%	945	\$ 384.46	\$ 30.27
Inpatient - Medical/Surgical	820	\$ 13,363.66	\$ 913.61	-2.99%	-2.78%	0.00%	257	\$ 37,541.52	\$ 803.02
Inpatient - Psych	224	\$ 807.83	\$ 15.10	28.37%	-2.78%	0.00%	70	\$ 3,003.08	\$ 17.56
Lab and X-ray Services	13,605	\$ 21.06	\$ 23.88	0.00%	1.18%	0.00%	8,960	\$ 33.31	\$ 24.87
Medicare Xover - IP	1	\$ 774.97	\$ 0.07	0.00%	-2.78%	0.00%	0	\$ 2,244.26	\$ 0.07
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Other	7	\$ 29.18	\$ 0.02	0.00%	1.17%	0.00%	4	\$ 46.16	\$ 0.02
Medicare Xover - Physician	10	\$ 11.17	\$ 0.01	0.00%	-0.30%	0.00%	8	\$ 13.47	\$ 0.01
Nursing Facility	119,153	\$ 173.63	\$ 1,724.04	6.27%	0.25%	0.00%	120,199	\$ 184.51	\$ 1,848.13
Outpatient - Other	5,822	\$ 563.16	\$ 273.25	4.08%	-0.92%	0.00%	4,956	\$ 666.75	\$ 275.36
Outpatient - Psychological	58	\$ 78.52	\$ 0.38	0.00%	-0.92%	0.00%	49	\$ 89.32	\$ 0.37
Personal Care Services	415,707	\$ 13.14	\$ 455.08	3.44%	5.55%	0.00%	480,899	\$ 14.19	\$ 568.76
Physician - Clinic	73,295	\$ 16.04	\$ 98.00	1.28%	-0.30%	0.00%	60,129	\$ 19.60	\$ 98.21
Physician - IP Mental Health	48	\$ 31.44	\$ 0.13	1.28%	-0.30%	0.00%	40	\$ 38.41	\$ 0.13
Physician - OP Mental Health	82,200	\$ 25.40	\$ 174.01	1.28%	-0.30%	0.00%	67,435	\$ 31.03	\$ 174.38
Physician - Other Practitioner	13,255	\$ 80.25	\$ 88.64	1.35%	-0.30%	0.00%	10,874	\$ 98.09	\$ 88.89
Physician - PCP	15,250	\$ 43.43	\$ 55.19	1.30%	-0.30%	0.00%	12,510	\$ 53.06	\$ 55.32
Physician - Specialist	12,909	\$ 57.74	\$ 62.12	1.30%	-0.30%	0.00%	10,590	\$ 70.55	\$ 62.26
Pharmacy	106,696	\$ 66.91	\$ 594.95	0.00%	4.91%	-34.85%	93,336	\$ 58.94	\$ 458.41
Transportation - Emergency	6,349	\$ 49.56	\$ 26.23	0.00%	1.18%	0.00%	4,181	\$ 78.40	\$ 27.32
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	12,357	\$ 85.71	\$ 88.26
Total		\$	\$ 5,424.87	2.38%	1.46%	-2.69%		\$	\$ 5,685.90

Notes:
 1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 2.40	\$ 2.40
Projected Managed Care Medical Expenses	\$ 5,688.31	\$ 5,508.35
% Managed Care Adjustment	0.0%	-3.1%
Administrative Expenses PMPM	\$ 227.53	\$ 220.33
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 5,915.84	\$ 5,728.69

FY15/16 Total Member Months	
Non-Dual All	
MCO Enrolled	11,566

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Charlottesville/Western Category of Service	Final Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	1,313	\$ 55.65	\$ 6.09	2.40%	5.55%	0.00%	1,518	\$ 59.52	\$ 7.53
Ambulatory Surgery Center	3	\$ 276.96	\$ 0.07	0.00%	-0.44%	0.00%	3	\$ 320.40	\$ 0.07
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	912,073	\$ 10.04	\$ 763.47	1.51%	5.55%	0.00%	1,055,105	\$ 10.65	\$ 936.39
DME/Supplies	9,973	\$ 91.20	\$ 75.79	-0.47%	1.18%	0.00%	6,568	\$ 143.59	\$ 78.58
Emergency	1,406	\$ 554.36	\$ 64.95	0.00%	-1.53%	0.00%	1,275	\$ 579.00	\$ 61.53
FQHC	690	\$ 59.60	\$ 3.43	0.00%	-0.30%	0.00%	566	\$ 71.88	\$ 3.39
Home Health Services	728	\$ 312.66	\$ 18.98	1.07%	5.03%	0.00%	843	\$ 324.39	\$ 22.78
Inpatient - Medical/Surgical	792	\$ 11,798.51	\$ 778.40	-2.99%	-2.78%	0.00%	248	\$ 33,144.67	\$ 684.17
Inpatient - Psych	186	\$ 717.19	\$ 11.10	28.37%	-2.78%	0.00%	58	\$ 2,666.14	\$ 12.91
Lab and X-ray Services	13,995	\$ 22.42	\$ 26.14	0.00%	1.18%	0.00%	9,217	\$ 35.46	\$ 27.24
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	1	\$ 17.95	\$ 0.00	0.00%	-0.92%	0.00%	1	\$ 20.42	\$ 0.00
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	112,421	\$ 171.45	\$ 1,606.20	6.27%	0.25%	0.00%	113,407	\$ 182.19	\$ 1,721.81
Outpatient - Other	7,792	\$ 431.15	\$ 279.95	4.08%	-0.92%	0.00%	6,632	\$ 510.45	\$ 282.11
Outpatient - Psychological	98	\$ 231.87	\$ 1.89	0.00%	-0.92%	0.00%	83	\$ 263.76	\$ 1.83
Personal Care Services	245,477	\$ 13.02	\$ 266.30	3.44%	5.55%	0.00%	283,973	\$ 14.06	\$ 332.82
Physician - Clinic	48,414	\$ 18.45	\$ 74.43	1.28%	-0.30%	0.00%	39,718	\$ 22.53	\$ 74.59
Physician - IP Mental Health	78	\$ 49.35	\$ 0.32	1.28%	-0.30%	0.00%	64	\$ 60.28	\$ 0.32
Physician - OP Mental Health	44,855	\$ 27.54	\$ 102.95	1.28%	-0.30%	0.00%	36,798	\$ 33.64	\$ 103.17
Physician - Other Practitioner	14,132	\$ 57.87	\$ 68.15	1.35%	-0.30%	0.00%	11,593	\$ 70.74	\$ 68.34
Physician - PCP	11,183	\$ 55.98	\$ 52.17	1.30%	-0.30%	0.00%	9,174	\$ 68.39	\$ 52.29
Physician - Specialist	10,583	\$ 57.38	\$ 50.60	1.30%	-0.30%	0.00%	8,682	\$ 70.11	\$ 50.72
Pharmacy	111,293	\$ 65.17	\$ 604.38	0.00%	4.91%	-34.85%	97,357	\$ 57.40	\$ 465.68
Transportation - Emergency	9,519	\$ 52.10	\$ 41.33	0.00%	1.17%	0.00%	6,268	\$ 82.41	\$ 43.05
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	11,901	\$ 88.99	\$ 88.26
Total		\$ 4,897.08	\$ -	2.39%	1.49%	-3.05%			\$ 5,119.58

Notes:
 1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 2.40	\$ 2.40
Projected Managed Care Medical Expenses	\$ 5,121.98	\$ 4,962.10
% Managed Care Adjustment	0.0%	-3.1%
Administrative Expenses PMPM	\$ 204.88	\$ 198.48
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 5,326.86	\$ 5,160.59

FY15/16 Total Member Months	
Non-Dual All	
MCO Enrolled	15,668

	Base Midpoint July 1, 2015	Contract Midpoint January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Northern/Winchester Category of Service	Final 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	3,967	\$ 28.99	\$ 9.58	2.40%	5.55%	0.00%	4,589	\$ 31.01	\$ 11.86
Ambulatory Surgery Center	11	\$ 400.72	\$ 0.36	0.00%	-0.44%	0.00%	9	\$ 463.56	\$ 0.35
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	437,800	\$ 12.18	\$ 444.49	1.51%	5.55%	0.00%	506,456	\$ 12.92	\$ 545.16
DME/Supplies	7,764	\$ 93.34	\$ 60.39	-0.47%	1.17%	0.00%	5,113	\$ 146.95	\$ 62.62
Emergency	1,266	\$ 613.04	\$ 64.68	0.00%	-1.53%	0.00%	1,148	\$ 640.28	\$ 61.27
FQHC	134	\$ 70.14	\$ 0.78	0.00%	-0.30%	0.00%	110	\$ 84.60	\$ 0.78
Home Health Services	1,123	\$ 380.57	\$ 35.62	1.07%	5.03%	0.00%	1,299	\$ 394.85	\$ 42.75
Inpatient - Medical/Surgical	833	\$ 14,874.42	\$ 1,032.82	-2.99%	-2.78%	0.00%	261	\$ 41,785.59	\$ 907.79
Inpatient - Psych	133	\$ 732.71	\$ 8.14	28.37%	-2.78%	0.00%	42	\$ 2,723.83	\$ 9.46
Lab and X-ray Services	14,937	\$ 22.06	\$ 27.46	0.00%	1.18%	0.00%	9,837	\$ 34.90	\$ 28.61
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	117,016	\$ 203.51	\$ 1,984.51	6.27%	0.25%	0.00%	118,043	\$ 216.26	\$ 2,127.36
Outpatient - Other	4,461	\$ 641.40	\$ 238.45	4.08%	-0.92%	0.00%	3,797	\$ 759.37	\$ 240.29
Outpatient - Psychological	57	\$ 188.63	\$ 0.89	0.00%	-0.92%	0.00%	48	\$ 214.57	\$ 0.87
Personal Care Services	985,510	\$ 15.11	\$ 1,240.62	3.44%	5.55%	0.00%	1,140,059	\$ 16.32	\$ 1,550.53
Physician - Clinic	164,857	\$ 8.94	\$ 122.85	1.28%	-0.30%	0.00%	135,244	\$ 10.92	\$ 123.12
Physician - IP Mental Health	7	\$ 90.19	\$ 0.05	1.28%	-0.30%	0.00%	6	\$ 110.17	\$ 0.05
Physician - OP Mental Health	145,596	\$ 17.39	\$ 210.99	1.28%	-0.30%	0.00%	119,443	\$ 21.24	\$ 211.45
Physician - Other Practitioner	11,062	\$ 66.80	\$ 61.58	1.35%	-0.30%	0.00%	9,075	\$ 81.65	\$ 61.75
Physician - PCP	12,886	\$ 61.20	\$ 65.72	1.30%	-0.30%	0.00%	10,571	\$ 74.77	\$ 65.87
Physician - Specialist	14,825	\$ 56.13	\$ 69.34	1.30%	-0.30%	0.00%	12,162	\$ 68.57	\$ 69.50
Pharmacy	102,111	\$ 70.20	\$ 597.31	0.00%	4.91%	-34.85%	89,325	\$ 61.83	\$ 460.23
Transportation - Emergency	2,734	\$ 86.61	\$ 19.73	0.00%	1.17%	0.00%	1,800	\$ 137.01	\$ 20.56
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	7,783	\$ 136.08	\$ 88.26
Total		\$	\$ 6,296.37	2.57%	1.69%	-2.31%		\$	\$ 6,690.48

Notes:
1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 2.40	\$ 2.40
Projected Managed Care Medical Expenses	\$ 6,692.88	\$ 6,477.83
% Managed Care Adjustment	0.0%	-3.2%
Administrative Expenses PMPM	\$ 267.72	\$ 259.11
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 6,960.60	\$ 6,736.94

FY15/16 Total Member Months	
Non-Dual All	
MCO Enrolled	8,500

	Base Midpoint July 1, 2015	Contract Midpoint January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Roanoke/Alleghany Category of Service	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Adult Day Care	973	\$ 55.65	\$ 4.51	2.40%	5.55%	0.00%	0.00%	1,125	\$ 59.52	\$ 5.58	
Ambulatory Surgery Center	24	\$ 540.73	\$ 1.08	0.00%	-0.44%	0.00%	0.00%	20	\$ 625.52	\$ 1.07	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Consumer Directed Services	906,544	\$ 10.08	\$ 761.71	1.51%	5.55%	0.00%	0.00%	1,048,710	\$ 10.69	\$ 934.22	
DME/Supplies	8,973	\$ 76.60	\$ 57.28	-0.47%	1.17%	0.00%	0.00%	5,909	\$ 120.60	\$ 59.39	
Emergency	1,300	\$ 441.22	\$ 47.80	0.00%	-1.53%	0.00%	0.00%	1,179	\$ 460.83	\$ 45.28	
FQHC	1,063	\$ 53.39	\$ 4.73	0.00%	-0.30%	0.00%	0.00%	872	\$ 64.39	\$ 4.68	
Home Health Services	1,225	\$ 321.33	\$ 32.80	1.07%	5.03%	0.00%	0.00%	1,417	\$ 333.38	\$ 39.37	
Inpatient - Medical/Surgical	897	\$ 11,897.76	\$ 889.81	-2.99%	-2.78%	0.00%	0.00%	281	\$ 33,423.48	\$ 782.09	
Inpatient - Psych	713	\$ 598.24	\$ 35.54	28.37%	-2.78%	0.00%	0.00%	223	\$ 2,223.93	\$ 41.34	
Lab and X-ray Services	24,017	\$ 17.78	\$ 35.59	0.00%	1.18%	0.00%	0.00%	15,816	\$ 28.13	\$ 37.07	
Medicare Xover - IP	1	\$ 1,216.00	\$ 0.14	0.00%	-2.78%	0.00%	0.00%	0	\$ 3,521.45	\$ 0.13	
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	133,492	\$ 169.11	\$ 1,881.23	6.27%	0.25%	0.00%	0.00%	134,664	\$ 179.70	\$ 2,016.64	
Outpatient - Other	4,543	\$ 476.84	\$ 180.51	4.08%	-0.92%	0.00%	0.00%	3,867	\$ 564.55	\$ 181.91	
Outpatient - Psychological	28	\$ 204.47	\$ 0.48	0.00%	-0.92%	0.00%	0.00%	24	\$ 232.59	\$ 0.47	
Personal Care Services	152,484	\$ 13.01	\$ 165.36	3.44%	5.55%	0.00%	0.00%	176,397	\$ 14.06	\$ 206.67	
Physician - Clinic	90,008	\$ 11.86	\$ 88.92	1.28%	-0.30%	0.00%	0.00%	73,840	\$ 14.48	\$ 89.11	
Physician - IP Mental Health	8	\$ 56.46	\$ 0.04	1.28%	-0.30%	0.00%	0.00%	7	\$ 68.96	\$ 0.04	
Physician - OP Mental Health	32,195	\$ 35.15	\$ 94.30	1.28%	-0.30%	0.00%	0.00%	26,412	\$ 42.93	\$ 94.50	
Physician - Other Practitioner	15,623	\$ 60.29	\$ 78.49	1.35%	-0.30%	0.00%	0.00%	12,816	\$ 73.70	\$ 78.71	
Physician - PCP	16,945	\$ 34.97	\$ 49.38	1.30%	-0.30%	0.00%	0.00%	13,901	\$ 42.72	\$ 49.49	
Physician - Specialist	12,654	\$ 62.85	\$ 66.27	1.30%	-0.30%	0.00%	0.00%	10,381	\$ 76.78	\$ 66.43	
Pharmacy	120,859	\$ 58.94	\$ 593.62	0.00%	4.91%	-34.85%	0.00%	105,726	\$ 51.91	\$ 457.39	
Transportation - Emergency	7,881	\$ 57.35	\$ 37.67	0.00%	1.18%	0.00%	0.00%	5,190	\$ 90.72	\$ 39.24	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	10,501	\$ 100.86	\$ 88.26	
Total		\$	\$ 5,107.26	2.56%	1.27%	-2.86%				\$ 5,319.07	

Notes:
 1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 2.40	\$ 2.40
Projected Managed Care Medical Expenses	\$ 5,321.47	\$ 5,154.32
% Managed Care Adjustment	0.0%	-3.1%
Administrative Expenses PMPM	\$ 212.86	\$ 206.17
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 5,534.33	\$ 5,360.49

FY15/16 Total Member Months	
Non-Dual All	
MCO Enrolled	5,158

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Southwest Category of Service	Final Base Data			Base Program Changes PMPM Percentage	Annual Medical Trends PMPM Percentage	Prospective Program Changes PMPM Percentage	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Ambulatory Surgery Center	40	\$ 362.29	\$ 1.20	0.00%	-0.44%	0.00%	34	\$ 419.10	\$ 1.18
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	717,449	\$ 10.00	\$ 597.77	1.51%	5.55%	0.00%	829,960	\$ 10.60	\$ 733.16
DME/Supplies	14,681	\$ 90.39	\$ 110.58	-0.47%	1.17%	0.00%	9,668	\$ 142.30	\$ 114.65
Emergency	2,004	\$ 462.17	\$ 77.20	0.00%	-1.53%	0.00%	1,818	\$ 482.71	\$ 73.13
FQHC	2,148	\$ 71.85	\$ 12.86	0.00%	-0.30%	0.00%	1,762	\$ 86.66	\$ 12.73
Home Health Services	2,646	\$ 339.41	\$ 74.84	1.07%	5.03%	0.00%	3,061	\$ 352.15	\$ 89.83
Inpatient - Medical/Surgical	1,187	\$ 10,658.16	\$ 1,054.52	-2.99%	-2.78%	0.00%	371	\$ 29,941.18	\$ 926.86
Inpatient - Psych	286	\$ 771.60	\$ 18.40	28.37%	-2.78%	0.00%	90	\$ 2,868.40	\$ 21.40
Lab and X-ray Services	23,136	\$ 19.53	\$ 37.65	0.00%	1.17%	0.00%	15,236	\$ 30.89	\$ 39.22
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	127,068	\$ 157.39	\$ 1,666.61	6.27%	0.25%	0.00%	128,183	\$ 167.25	\$ 1,786.57
Outpatient - Other	8,354	\$ 410.86	\$ 286.01	4.08%	-0.92%	0.00%	7,110	\$ 486.43	\$ 288.22
Outpatient - Psychological	135	\$ 107.51	\$ 1.21	0.00%	-0.92%	0.00%	115	\$ 122.29	\$ 1.17
Personal Care Services	154,605	\$ 13.02	\$ 167.70	3.44%	5.55%	0.00%	178,850	\$ 14.06	\$ 209.59
Physician - Clinic	106,767	\$ 11.57	\$ 102.92	1.28%	-0.30%	0.00%	87,589	\$ 14.13	\$ 103.14
Physician - IP Mental Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - OP Mental Health	25,694	\$ 31.73	\$ 67.95	1.28%	-0.30%	0.00%	21,079	\$ 38.77	\$ 68.09
Physician - Other Practitioner	11,781	\$ 98.38	\$ 96.59	1.35%	-0.30%	0.00%	9,665	\$ 120.26	\$ 96.86
Physician - PCP	13,785	\$ 61.76	\$ 70.95	1.30%	-0.30%	0.00%	11,309	\$ 75.46	\$ 71.12
Physician - Specialist	14,349	\$ 55.54	\$ 66.42	1.30%	-0.30%	0.00%	11,771	\$ 67.86	\$ 66.57
Pharmacy	160,831	\$ 60.73	\$ 813.95	0.00%	4.91%	-34.85%	140,693	\$ 53.49	\$ 627.15
Transportation - Emergency	8,688	\$ 94.59	\$ 68.49	0.00%	1.17%	0.00%	5,722	\$ 149.63	\$ 71.34
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	6,854	\$ 154.52	\$ 88.26
Total		\$ 5,393.80	\$ 2.04%	1.19%	-4.31%			\$ 5,490.24	

Notes:
1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 2.40	\$ 2.40
Projected Managed Care Medical Expenses	\$ 5,492.65	\$ 5,325.45
% Managed Care Adjustment	0.0%	-3.0%
Administrative Expenses PMPM	\$ 219.71	\$ 213.02
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 5,712.36	\$ 5,538.46

FY15/16 Total Member Months	
Non-Dual All	
MCO Enrolled	20,753

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Tidewater Category of Service	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Adult Day Care	105	\$ 55.65	\$ 0.49	2.40%	2.40%	5.55%	0.00%	121	\$ 59.52	\$ 0.60	
Ambulatory Surgery Center	14	\$ 628.62	\$ 0.73	0.00%	0.00%	-0.44%	0.00%	12	\$ 727.20	\$ 0.72	
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Consumer Directed Services	270,652	\$ 10.16	\$ 229.19	1.51%	5.55%	0.00%	0.00%	313,096	\$ 10.77	\$ 281.09	
DME/Supplies	9,336	\$ 109.85	\$ 85.46	-0.47%	1.18%	0.00%	0.00%	6,148	\$ 172.95	\$ 88.61	
Emergency	1,539	\$ 625.91	\$ 80.29	0.00%	-1.53%	0.00%	0.00%	1,396	\$ 653.72	\$ 76.06	
FQHC	1,652	\$ 92.03	\$ 12.67	0.00%	-0.30%	0.00%	0.00%	1,355	\$ 111.00	\$ 12.53	
Home Health Services	1,031	\$ 372.11	\$ 31.98	1.07%	5.03%	0.00%	0.00%	1,193	\$ 386.07	\$ 38.38	
Inpatient - Medical/Surgical	863	\$ 13,879.86	\$ 997.87	-2.99%	-2.78%	0.00%	0.00%	270	\$ 38,991.63	\$ 877.08	
Inpatient - Psych	144	\$ 856.59	\$ 10.28	28.37%	-2.78%	0.00%	0.00%	45	\$ 3,184.33	\$ 11.95	
Lab and X-ray Services	13,349	\$ 21.75	\$ 24.20	0.00%	1.18%	0.00%	0.00%	8,791	\$ 34.41	\$ 25.21	
Medicare Xover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Medicare Xover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Nursing Facility	127,314	\$ 174.50	\$ 1,851.37	6.27%	0.25%	0.00%	0.00%	128,432	\$ 185.43	\$ 1,984.63	
Outpatient - Other	5,976	\$ 479.72	\$ 238.91	4.08%	-0.92%	0.00%	0.00%	5,087	\$ 567.96	\$ 240.76	
Outpatient - Psychological	38	\$ 269.09	\$ 0.86	0.00%	-0.92%	0.00%	0.00%	33	\$ 306.09	\$ 0.83	
Personal Care Services	866,509	\$ 12.72	\$ 918.31	3.44%	5.55%	0.00%	0.00%	1,002,396	\$ 13.74	\$ 1,147.71	
Physician - Clinic	135,887	\$ 10.52	\$ 119.07	1.28%	-0.30%	0.00%	0.00%	111,478	\$ 12.85	\$ 119.33	
Physician - IP Mental Health	12	\$ 58.94	\$ 0.06	1.28%	-0.30%	0.00%	0.00%	10	\$ 72.00	\$ 0.06	
Physician - OP Mental Health	204,164	\$ 17.49	\$ 297.62	1.28%	-0.30%	0.00%	0.00%	167,491	\$ 21.37	\$ 298.26	
Physician - Other Practitioner	12,080	\$ 118.05	\$ 118.84	1.35%	-0.30%	0.00%	0.00%	9,910	\$ 144.30	\$ 119.17	
Physician - PCP	33,158	\$ 24.36	\$ 67.31	1.30%	-0.30%	0.00%	0.00%	27,202	\$ 29.76	\$ 67.46	
Physician - Specialist	13,436	\$ 59.81	\$ 66.97	1.30%	-0.30%	0.00%	0.00%	11,023	\$ 73.08	\$ 67.13	
Pharmacy	103,984	\$ 72.77	\$ 630.59	0.00%	4.91%	-34.85%	0.00%	90,964	\$ 64.10	\$ 485.88	
Transportation - Emergency	5,581	\$ 60.67	\$ 28.22	0.00%	1.17%	0.00%	0.00%	3,675	\$ 95.98	\$ 29.40	
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	10,307	\$ 102.76	\$ 88.26	
Total		\$	\$ 5,811.27	2.45%	1.32%	-2.75%				\$ 6,061.10	

Notes:
 1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 2.40	\$ 2.40
Projected Managed Care Medical Expenses	\$ 6,063.50	\$ 5,871.37
% Managed Care Adjustment	0.0%	-3.1%
Administrative Expenses PMPM	\$ 242.54	\$ 234.85
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 6,306.04	\$ 6,106.23

FY15/16 Total Member Months	
Non-Dual All	
MCO Enrolled	83,045

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 1, 2019
Contract Period	July 1, 2018 - June 30, 2019	
Trend Months	42.0	

Statewide Category of Service	Final 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	2,415	\$ 45.64	\$ 9.19	2.40%	5.55%	0.00%	2,794	\$ 48.81	\$ 11.37
Ambulatory Surgery Center	14	\$ 542.26	\$ 0.65	0.00%	-0.44%	0.00%	12	\$ 627.29	\$ 0.64
Case Management Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Consumer Directed Services	632,536	\$ 10.42	\$ 549.07	1.51%	5.55%	0.00%	731,730	\$ 11.04	\$ 673.42
DME/Supplies	9,279	\$ 100.49	\$ 77.71	-0.47%	1.18%	0.00%	6,111	\$ 158.21	\$ 80.57
Emergency	1,406	\$ 565.09	\$ 66.19	0.00%	-1.53%	0.00%	1,275	\$ 590.20	\$ 62.71
FQHC	992	\$ 74.70	\$ 6.17	0.00%	-0.30%	0.00%	814	\$ 90.10	\$ 6.11
Home Health Services	1,071	\$ 356.89	\$ 31.86	1.07%	5.03%	0.00%	1,239	\$ 370.28	\$ 38.24
Inpatient - Medical/Surgical	860	\$ 13,179.99	\$ 944.64	-2.99%	-2.78%	0.00%	269	\$ 37,025.54	\$ 830.29
Inpatient - Psych	236	\$ 729.64	\$ 14.32	28.37%	-2.78%	0.00%	74	\$ 2,712.40	\$ 16.66
Lab and X-ray Services	15,505	\$ 20.90	\$ 27.00	0.00%	1.17%	0.00%	10,211	\$ 33.06	\$ 28.13
Medicare Xover - IP	0	\$ 921.98	\$ 0.03	0.00%	-2.78%	0.00%	0	\$ 2,669.99	\$ 0.03
Medicare Xover - Nursing Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Xover - OP	0	\$ 17.95	\$ 0.00	0.00%	-0.92%	0.00%	0	\$ 20.42	\$ 0.00
Medicare Xover - Other	2	\$ 29.18	\$ 0.00	0.00%	1.18%	0.00%	1	\$ 46.16	\$ 0.00
Medicare Xover - Physician	3	\$ 11.17	\$ 0.00	0.00%	-0.30%	0.00%	2	\$ 13.47	\$ 0.00
Nursing Facility	121,811	\$ 177.43	\$ 1,801.11	6.27%	0.25%	0.00%	122,880	\$ 188.55	\$ 1,930.75
Outpatient - Other	5,905	\$ 508.76	\$ 250.34	4.08%	-0.92%	0.00%	5,026	\$ 602.34	\$ 252.27
Outpatient - Psychological	60	\$ 173.32	\$ 0.87	0.00%	-0.92%	0.00%	51	\$ 197.15	\$ 0.84
Personal Care Services	568,999	\$ 13.61	\$ 645.25	3.44%	5.55%	0.00%	658,230	\$ 14.70	\$ 806.44
Physician - Clinic	106,536	\$ 11.72	\$ 104.05	1.28%	-0.30%	0.00%	87,400	\$ 14.32	\$ 104.27
Physician - IP Mental Health	28	\$ 44.56	\$ 0.11	1.28%	-0.30%	0.00%	23	\$ 54.44	\$ 0.11
Physician - OP Mental Health	110,811	\$ 20.28	\$ 187.23	1.28%	-0.30%	0.00%	90,906	\$ 24.77	\$ 187.64
Physician - Other Practitioner	12,820	\$ 82.07	\$ 87.68	1.35%	-0.30%	0.00%	10,518	\$ 100.32	\$ 87.93
Physician - PCP	18,795	\$ 38.41	\$ 60.17	1.30%	-0.30%	0.00%	15,419	\$ 46.93	\$ 60.31
Physician - Specialist	13,142	\$ 58.24	\$ 63.78	1.30%	-0.30%	0.00%	10,781	\$ 71.16	\$ 63.93
Pharmacy	110,606	\$ 67.17	\$ 619.08	0.00%	4.91%	-34.85%	96,756	\$ 59.16	\$ 477.01
Transportation - Emergency	6,219	\$ 60.59	\$ 31.40	0.00%	1.17%	0.00%	4,095	\$ 95.84	\$ 32.71
Transportation - Non-Emergency	-	\$ -	\$ -	0.00%	0.00%	0.00%	10,386	\$ 101.97	\$ 88.26
Total		\$	\$ 5,577.91	2.44%	1.44%	-2.78%			\$ 5,840.62

Notes:
 1. Totals may differ due to rounding.

	UPL	Capitation Rate
ARTS PMPM	\$ 2.40	\$ 2.40
Projected Managed Care Medical Expenses	\$ 5,843.03	\$ 5,658.31
% Managed Care Adjustment	0.0%	-3.1%
Administrative Expenses PMPM	\$ 233.72	\$ 226.33
% of Final Projected Medical	4.0%	4.0%
Final PMPM	\$ 6,076.75	\$ 5,884.64

EXHIBIT 6

NURSING HOME ENROLLMENT MIX SUMMARY

The Nursing Home Enrollment Mix Summary illustrates the UPLs and capitation payments by region and rate cell, based on FFS eligibility underlying the base FY15/16 time period and more recent January 2018 eligibility as described in Section 3.

The Nursing Home Enrollment Mix Summary contains the following information for both the UPL and Capitation Rates by region and dual status:

- **FY19 Nursing Home and Non-Nursing Home PMPMs:** These PMPMs reflect the Nursing Home (population residing in a facility setting) and Non-Nursing Home (population residing in a community setting) final projected medical PMPMs.
- **FY15/16 and January 2018 Nursing Home eligible percentages:** These percentages reflect the proportion of the PACE FFS-eligible population meeting the criteria for Nursing Home Eligible – Institution for the FY15/16 and January 2018 time periods.
- **Blended PMPMs:** These represent the final blended Nursing Home and Non-Nursing Home PMPMs by region based on the Nursing Home eligible percentages in the previous columns. The FY15/16 Nursing Home Mix Blended PMPM is consistent with the PMPMs displayed in Exhibit 5. The January 2018 Nursing Home Mix Blended PMPM is consistent with the PMPMs displayed in Exhibit 7.

Dual Region	FY19		NH Eligible Percentage		Weighted Average	
	NH	Non-NH	FY15/16	Jan-18	FY15/16 NH Mix	Jan-18 NH Mix
UPL						
Central Virginia	\$ 5,620.05	\$ 2,918.18	48.3%	46.0%	\$ 4,223.25	\$ 4,161.43
Charlottesville/Western	\$ 5,418.85	\$ 2,557.68	52.5%	51.0%	\$ 4,059.88	\$ 4,016.77
Northern/Winchester	\$ 6,387.31	\$ 4,230.86	40.5%	36.2%	\$ 5,105.20	\$ 5,010.60
Roanoke/Alleghany	\$ 5,290.69	\$ 2,513.61	60.1%	57.9%	\$ 4,181.54	\$ 4,122.09
Southwest	\$ 4,690.40	\$ 2,030.33	54.8%	57.5%	\$ 3,488.18	\$ 3,559.03
Tidewater	\$ 5,435.37	\$ 3,039.96	47.1%	46.1%	\$ 4,169.36	\$ 4,143.08
Capitation Rate						
Central Virginia	\$ 5,427.21	\$ 2,819.35	48.3%	46.0%	\$ 4,079.01	\$ 4,019.35
Charlottesville/Western	\$ 5,232.86	\$ 2,471.49	52.5%	51.0%	\$ 3,921.29	\$ 3,879.68
Northern/Winchester	\$ 6,167.60	\$ 4,086.14	40.5%	36.2%	\$ 4,930.07	\$ 4,838.76
Roanoke/Alleghany	\$ 5,109.32	\$ 2,428.96	60.1%	57.9%	\$ 4,038.79	\$ 3,981.42
Southwest	\$ 4,529.91	\$ 1,962.73	54.8%	57.5%	\$ 3,369.67	\$ 3,438.04
Tidewater	\$ 5,248.87	\$ 2,936.88	47.1%	46.1%	\$ 4,026.95	\$ 4,001.58

Non-Dual Region	FY19		NH Eligible Percentage		Weighted Average	
	NH	Non-NH	FY15/16	Jan-18	FY15/16 NH Mix	Jan-18 NH Mix
UPL						
Central Virginia	\$ 7,592.12	\$ 5,061.05	33.8%	30.0%	\$ 5,915.84	\$ 5,819.81
Charlottesville/Western	\$ 7,693.09	\$ 4,206.74	32.1%	30.6%	\$ 5,326.86	\$ 5,272.78
Northern/Winchester	\$ 8,711.24	\$ 6,056.26	34.1%	28.9%	\$ 6,960.60	\$ 6,823.59
Roanoke/Alleghany	\$ 7,131.50	\$ 4,488.63	39.6%	39.3%	\$ 5,534.33	\$ 5,528.50
Southwest	\$ 7,195.71	\$ 4,811.48	37.8%	49.3%	\$ 5,712.36	\$ 5,987.76
Tidewater	\$ 7,649.22	\$ 5,511.75	37.2%	32.0%	\$ 6,306.04	\$ 6,195.60
Capitation Rate						
Central Virginia	\$ 7,347.38	\$ 4,903.26	33.8%	30.0%	\$ 5,728.69	\$ 5,635.95
Charlottesville/Western	\$ 7,446.38	\$ 4,078.54	32.1%	30.6%	\$ 5,160.59	\$ 5,108.35
Northern/Winchester	\$ 8,426.19	\$ 5,864.32	34.1%	28.9%	\$ 6,736.94	\$ 6,604.74
Roanoke/Alleghany	\$ 6,903.65	\$ 4,350.16	39.6%	39.3%	\$ 5,360.50	\$ 5,354.86
Southwest	\$ 6,967.04	\$ 4,670.86	37.8%	49.3%	\$ 5,538.46	\$ 5,803.70
Tidewater	\$ 7,403.58	\$ 5,339.04	37.2%	32.0%	\$ 6,106.23	\$ 5,999.55

EXHIBIT 7

REGIONAL UPL AND RATE SUMMARY

The Regional UPL and Rate Summary illustrates the UPLs and capitation payments by region and rate cell.

The Regional UPL and Rate Summary contains the following information:

- **FY19 Dual and Non-Dual PMPMs:** Final blended UPLs and capitation rates using January 2018 FFS eligibility. Note the statewide subtotals are for informational purposes only and calculated using January 2018 FFS eligibility data for PACE eligibles.
- **FY19 Weighted Average:** Weighted average dual and non-dual PMPMs are for informational purposes only and calculated using January 2018 FFS eligibility data for PACE eligibles.
- **Difference from UPL Rates:** Calculated percent difference between the capitation rates and UPLs.

Region	UPL		
	Dual Eligibles FY19	Non-Dual Eligibles FY19	Weighted Average FY19
Central Virginia	\$ 4,161.43	\$ 5,819.81	\$ 4,366.29
Charlottesville/Western	\$ 4,016.77	\$ 5,272.78	\$ 4,139.74
Northern/Winchester	\$ 5,010.60	\$ 6,823.59	\$ 5,199.99
Roanoke/Alleghany	\$ 4,122.09	\$ 5,528.50	\$ 4,243.56
Southwest	\$ 3,559.03	\$ 5,987.76	\$ 3,755.32
Tidewater	\$ 4,143.08	\$ 6,195.60	\$ 4,430.37
Statewide (weighted based on PACE enrollees)	\$ 4,256.75	\$ 6,007.40	\$ 4,450.88

Region	PACE Capitation Rates			
	Dual Eligibles FY19	Non-Dual Eligibles FY19	Weighted Average FY19	Difference from UPL Rates
Central Virginia	\$ 4,019.35	\$ 5,635.95	\$ 4,219.04	-3.4%
Charlottesville/Western	\$ 3,879.68	\$ 5,108.35	\$ 3,999.98	-3.4%
Northern/Winchester	\$ 4,838.76	\$ 6,604.74	\$ 5,023.24	-3.4%
Roanoke/Alleghany	\$ 3,981.42	\$ 5,354.86	\$ 4,100.04	-3.4%
Southwest	\$ 3,438.04	\$ 5,803.70	\$ 3,629.23	-3.4%
Tidewater	\$ 4,001.58	\$ 5,999.55	\$ 4,281.24	-3.4%
Statewide (weighted based on PACE enrollees)	\$ 4,111.30	\$ 5,817.60	\$ 4,300.51	-3.4%

Notes:
 - Weighted averages by region and statewide weighted average based on January 2018 member months for PACE eligibles.

EXHIBIT 8

PACE ORGANIZATION RATE SUMMARY

The PO Rate Summary illustrates the capitation payments by PO and region.

The PO Rate Summary contains the following information:

- **FY18 Dual and Non-Dual PMPMs:** Final FY18 blended capitation rates.
- **FY18 Dual and Non-Dual Revenue:** Revenue calculated as FY18 PMPM multiplied by May 2018 enrollment.
- **FY19 Dual and Non-Dual PMPMs:** Final FY19 blended capitation rates.
- **FY19 Dual and Non-Dual Revenue:** Revenue calculated as FY19 PMPM multiplied by May 2018 enrollment.

Plan ID	PACE Organization Name	May 2018 Dual Enrollment	May 2018 Non-Dual Enrollment	FY18 Rate			FY18 Revenue			FY19 Rate			FY19 Revenue		
				Dual	Non-Dual	Total	Dual	Non-Dual	Total	Dual	Non-Dual	Total	Dual	Non-Dual	Total
Central Virginia															
1871886655	Riverside Mactavish	160	11	\$ 3,742.39	\$ 5,138.47	\$ 3,832.20	\$ 598,782	\$ 56,523	\$ 655,306	\$ 4,019.35	\$ 5,635.95	\$ 4,123.34	\$ 643,095	\$ 61,995	\$ 705,091
1952651770	Centra Health - Farmville	75	2	\$ 3,322.31	\$ 5,237.28	\$ 3,372.05	\$ 249,173	\$ 10,475	\$ 259,648	\$ 4,019.35	\$ 5,635.95	\$ 4,061.34	\$ 301,451	\$ 11,272	\$ 312,723
Central Virginia Total		235	13	\$ 3,608.32	\$ 5,153.67	\$ 3,689.33	\$ 847,956	\$ 66,998	\$ 914,953	\$ 4,019.35	\$ 5,635.95	\$ 4,104.09	\$ 944,546	\$ 73,267	\$ 1,017,814
1407296957	Riverside Blue Ridge	114	13	\$ 3,742.39	\$ 5,138.47	\$ 3,885.30	\$ 426,632	\$ 66,800	\$ 493,433	\$ 3,879.68	\$ 5,108.35	\$ 4,005.45	\$ 442,284	\$ 66,409	\$ 508,692
1861637191	Centra Health - Lynchburg	94	1	\$ 3,848.24	\$ 5,225.45	\$ 3,862.74	\$ 361,735	\$ 5,225	\$ 366,960	\$ 3,879.68	\$ 5,108.35	\$ 3,892.61	\$ 364,690	\$ 5,108	\$ 369,798
1972969871	Centra PACE - Gretna	32	0	\$ 3,848.24	\$ -	\$ 3,848.24	\$ 123,144	\$ -	\$ 123,144	\$ 3,879.68	\$ 5,108.35	\$ 3,879.68	\$ 124,150	\$ -	\$ 124,150
Charlottesville Western Total		240	14	\$ 3,797.96	\$ 5,144.68	\$ 3,872.19	\$ 911,511	\$ 72,026	\$ 983,536	\$ 3,879.68	\$ 5,108.35	\$ 3,947.40	\$ 931,123	\$ 71,517	\$ 1,002,640
1104167212	InovaCares for Seniors	105	7	\$ 4,744.13	\$ 6,336.61	\$ 4,843.66	\$ 498,134	\$ 44,356	\$ 542,490	\$ 4,838.76	\$ 6,604.74	\$ 4,949.13	\$ 508,069	\$ 46,233	\$ 554,303
Northeast/Western Total		105	7	\$ 4,744.13	\$ 6,336.61	\$ 4,843.66	\$ 498,134	\$ 44,356	\$ 542,490	\$ 4,838.76	\$ 6,604.74	\$ 4,949.13	\$ 508,069	\$ 46,233	\$ 554,303
1346684974	InnovAge Kissito PACE	122	3	\$ 3,848.24	\$ 5,225.45	\$ 3,881.29	\$ 469,485	\$ 15,676	\$ 485,162	\$ 3,981.42	\$ 5,354.86	\$ 4,014.39	\$ 485,734	\$ 16,065	\$ 501,798
Roanoke Allegheny Total		122	3	\$ 3,848.24	\$ 5,225.45	\$ 3,881.29	\$ 469,485	\$ 15,676	\$ 485,162	\$ 3,981.42	\$ 5,354.86	\$ 4,014.39	\$ 485,734	\$ 16,065	\$ 501,798
1184807661	Mountain Empire Older Citizens (MEOC)	93	2	\$ 3,322.32	\$ 5,237.29	\$ 3,362.64	\$ 308,976	\$ 10,475	\$ 319,450	\$ 3,438.04	\$ 5,803.70	\$ 3,487.85	\$ 319,738	\$ 11,607	\$ 331,345
1811109770	AllCare for Seniors (AASC)	86	6	\$ 3,322.32	\$ 5,237.29	\$ 3,447.21	\$ 285,720	\$ 31,424	\$ 317,143	\$ 3,438.04	\$ 5,803.70	\$ 3,592.33	\$ 295,672	\$ 34,822	\$ 330,494
Southwest Total		179	8	\$ 3,322.32	\$ 5,237.29	\$ 3,404.24	\$ 594,695	\$ 41,898	\$ 636,594	\$ 3,438.04	\$ 5,803.70	\$ 3,539.25	\$ 615,410	\$ 46,430	\$ 661,839
1194098848	Riverside Newport News	196	12	\$ 3,796.73	\$ 5,932.69	\$ 3,919.96	\$ 744,159	\$ 71,192	\$ 815,351	\$ 4,001.58	\$ 5,999.55	\$ 4,116.85	\$ 784,310	\$ 71,995	\$ 856,305
1619968112	Sentara Senior Community Care	210	20	\$ 3,796.73	\$ 5,932.69	\$ 3,982.47	\$ 797,313	\$ 118,654	\$ 915,967	\$ 4,001.58	\$ 5,999.55	\$ 4,175.32	\$ 840,332	\$ 119,991	\$ 960,323
Tidewater Total		406	32	\$ 3,796.73	\$ 5,932.69	\$ 3,952.78	\$ 1,541,472	\$ 189,846	\$ 1,731,318	\$ 4,001.58	\$ 5,999.55	\$ 4,147.55	\$ 1,624,643	\$ 191,986	\$ 1,816,628
1407296957	Riverside Blue Ridge	114	13	\$ 3,742.39	\$ 5,138.47	\$ 3,885.30	\$ 426,632	\$ 66,800	\$ 493,433	\$ 3,879.68	\$ 5,108.35	\$ 4,005.45	\$ 442,284	\$ 66,409	\$ 508,692
1871886655	Riverside Mactavish	160	11	\$ 3,742.39	\$ 5,138.47	\$ 3,832.20	\$ 598,782	\$ 56,523	\$ 655,306	\$ 4,019.35	\$ 5,635.95	\$ 4,123.34	\$ 643,095	\$ 61,995	\$ 705,091
1952651770	Centra Health - Farmville	75	2	\$ 3,322.31	\$ 5,237.28	\$ 3,372.05	\$ 249,173	\$ 10,475	\$ 259,648	\$ 4,019.35	\$ 5,635.95	\$ 4,061.34	\$ 301,451	\$ 11,272	\$ 312,723
1861637191	Centra Health - Lynchburg	94	1	\$ 3,848.24	\$ 5,225.45	\$ 3,862.74	\$ 361,735	\$ 5,225	\$ 366,960	\$ 3,879.68	\$ 5,108.35	\$ 3,892.61	\$ 364,690	\$ 5,108	\$ 369,798
1972969871	Centra PACE - Gretna	32	0	\$ 3,848.24	\$ -	\$ 3,848.24	\$ 123,144	\$ -	\$ 123,144	\$ 3,879.68	\$ -	\$ 3,879.68	\$ 124,150	\$ -	\$ 124,150
1104167212	InovaCares for Seniors	105	7	\$ 4,744.13	\$ 6,336.61	\$ 4,843.66	\$ 498,134	\$ 44,356	\$ 542,490	\$ 4,838.76	\$ 6,604.74	\$ 4,949.13	\$ 508,069	\$ 46,233	\$ 554,303
1346684974	InnovAge Kissito PACE	122	3	\$ 3,848.24	\$ 5,225.45	\$ 3,881.29	\$ 469,485	\$ 15,676	\$ 485,162	\$ 3,981.42	\$ 5,354.86	\$ 4,014.39	\$ 485,734	\$ 16,065	\$ 501,798
1184807661	Mountain Empire Older Citizens (MEOC)	93	2	\$ 3,322.32	\$ 5,237.29	\$ 3,362.64	\$ 308,976	\$ 10,475	\$ 319,450	\$ 3,438.04	\$ 5,803.70	\$ 3,487.85	\$ 319,738	\$ 11,607	\$ 331,345
1811109770	AllCare for Seniors (AASC)	86	6	\$ 3,322.32	\$ 5,237.29	\$ 3,447.21	\$ 285,720	\$ 31,424	\$ 317,143	\$ 3,438.04	\$ 5,803.70	\$ 3,592.33	\$ 295,672	\$ 34,822	\$ 330,494
1194098848	Riverside Newport News	196	12	\$ 3,796.73	\$ 5,932.69	\$ 3,919.96	\$ 744,159	\$ 71,192	\$ 815,351	\$ 4,001.58	\$ 5,999.55	\$ 4,116.85	\$ 784,310	\$ 71,995	\$ 856,305
1619968112	Sentara Senior Community Care	210	20	\$ 3,796.73	\$ 5,932.69	\$ 3,982.47	\$ 797,313	\$ 118,654	\$ 915,967	\$ 4,001.58	\$ 5,999.55	\$ 4,175.32	\$ 840,332	\$ 119,991	\$ 960,323
Statewide Total		1,287	77	\$ 3,778.75	\$ 5,594.81	\$ 3,881.27	\$ 4,863,253	\$ 430,800	\$ 5,294,053	\$ 3,970.11	\$ 5,785.68	\$ 4,072.60	\$ 5,109,525	\$ 445,497	\$ 5,555,022

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