

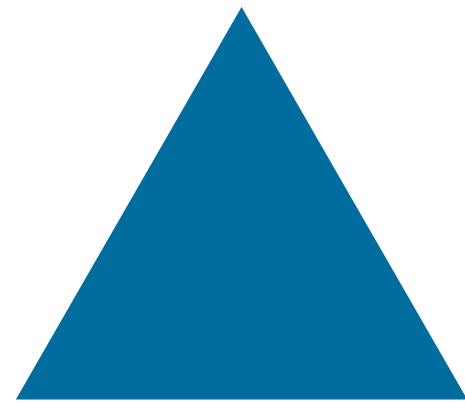
HEALTH WEALTH CAREER

FISCAL YEAR 2018–19 MEDALLION 4.0 RATE REPORT

RATES EFFECTIVE AUGUST 1, 2018

JULY 20, 2018

Commonwealth of Virginia



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

Subject: Medallion 4.0 Rate Development and Certification for Fiscal Year 2018–19

July 20, 2018

Dear Bill:

In partnership with the Commonwealth of Virginia (Commonwealth) Department of Medical Assistance Services (DMAS), Mercer Government Human Services Consulting (Mercer) has developed actuarially sound¹ capitation rates for the Commonwealth's Medallion 4.0 program for the fiscal year 2018–19 (FY 2018–19) that are effective beginning August 1, 2018.

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

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

The following report includes an overview of the analyses and methodologies used to develop the capitation rates and provides the certification of actuarial soundness required by 42 CFR §438.4.

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

This report follows the general outline of the CMS July 2018 through June 2019 Medicaid Managed Care Rate Development Guide, which is applicable to contract periods beginning on or after July 1, 2018.

The Medallion 4.0 program was initiated through a competitive procurement process. Preliminary rates were provided to support the procurement. The preliminary rates were developed by updating the contract year 2018 Medallion 3.0 rates to reflect the Medallion 4.0 FY 2018–19 contract periods and the estimated impact of additional known program changes. Please refer to the rate report dated May 25, 2017 for additional detail related to the contract year 2018 Medallion 3.0 rate development. In order to maintain an appropriate level of consistency with the information provided through the procurement process, Mercer followed a similar approach. To develop the final capitation rates included in this report, Mercer updated the preliminary rates using more up-to-date data and information. Additional detail related to these updates is included in the following sections.

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GENERAL INFORMATION

OVERVIEW

Capitation rates for the Medallion 4.0 program effective August 1, 2018 were developed in accordance with rate setting guidelines established by CMS.

These Medallion 4.0 capitation rates will be paid from the regional implementation date until June 30, 2019. The Medallion 4.0 implementation date varies as detailed in the table below. The capitation rates will be referred to as the FY 2018–19 rates and reflect the final rates to be paid under the contract. Due to regional phases for transition from Medallion 3.0 to the new Medallion 4.0 program, contract periods that are less than 12-months.

MEDALLION 4.0 REGION	DATE OF TRANSITION TO MEDALLION 4.0
Tidewater	August 1, 2018
Central Virginia	September 1, 2018
Northern/Winchester	October 1, 2018
Charlottesville/Western	November 1, 2018
Roanoke/Alleghany	December 1, 2018
Southwest	December 1, 2018

PROGRAM BACKGROUND

The Virginia (VA) Medicaid managed care program has provided health care coverage to Medicaid recipients since 1992. The Medallion 3.0 program began in July 2014 and will end November 30, 2018 as indicated previously. The Medallion 4.0 program will begin implementation in the Tidewater region effective August 1, 2018.

As of the date of this report, there are six health plans operating in the VA Medallion 4.0 managed care program: Aetna Better Health, Anthem HealthKeepers Plus, InTotal Health, Optima Family Care, United HealthCare and VA Premier.

Services covered by the Medallion 4.0 program include hospital and physician services, prescription drugs, durable medical equipment and supplies and traditional behavioral health services. For a full

list of covered services, please refer to “Attachment B – Medallion 4.0 and FAMIS Covered Services” section of the Medallion 4.0 Request for Proposal. ²

The Medallion 4.0 program covers Medicaid eligible members in the low income families and children (LIFC), adoption assistance (AA) and foster care (FC) populations.

RATE DEVELOPMENT OVERVIEW

Capitation rates for the Medallion 4.0 program were developed in accordance with rate setting guidelines established by CMS and reflect all known benefit changes since the original contract year 2018 rate report dated May 25, 2017 and revised rate report dated July 13, 2018. The final FY 2018–19 rates were developed from an FY 2014–15 and FY 2015–16 base time period utilizing available enrollment data, plan-submitted managed care encounter data, sub-capitated vendor data and fee-for-service (FFS) data.

The preliminary procurement rates utilized a FY 2014–15 and FY 2015–16 base time period with paid run out through June 2017. These rates included adjustments that used consistent dates of service and methodology as the previous Medallion 3.0 contract year 2018 rates, including:

- Application of incurred but not reported completion factors
- Redistribution adjustments to account for high cost inpatient hospital claims
- Provider incentives
- Historical program changes not reflected in the base data

For details on methodology used for these base adjustments, please refer to the previous rate report dated May 25, 2017.

Once the base data time period is adjusted to be reflective of the populations and services to be covered during the FY 2018–19 contract period, additional prospective adjustments are applied to the base data in order to develop projected medical costs appropriate for the FY 2018–19 contract period. A summary of these adjustments are captured below:

- Trend factors to forecast expenditures and utilization
- Prospective program changes, including directed payments
- Managed care savings adjustments

² http://www.dmas.virginia.gov/files/links/706/Medallion_4.0_RFP_2017-03.pdf

- Major third party liability factors

Once the FY 2018–19 projected medical costs are developed, adjustments are applied to reflect various non-benefit cost components of the final capitation rates. These adjustments are discussed in more detail in subsequent sections of this report and include:

- Administration expense
- Underwriting gain

RATE CHANGE

These rates result in an aggregate 23.77% increase to the final base rate (with maternity costs) across all managed care organization (MCO) enrolled rate cells compared to the previous contract year 2018 Medallion 3.0 rates. This rate change reflects additional populations and services included in the Medallion 4.0 program. The table below compares the final FY 2018–19 rates to the previous contract year 2018 rates by major population. As the regions have changed in Medallion 4.0, the comparison is provided on a statewide basis only. Regional rates for each program were rolled up using enrollment projections for the FY 2018–19 contract period. Exhibit 8 includes the final rates for each rate cell.

REGION	LIFC UNDER 1	LIFC CHILD	LIFC ADULT	AA	FC
Statewide	4.19%	43.52%	5.11%	40.76%	92.26%

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DATA

As previously stated, the final FY 2018–19 Medallion 4.0 rates utilized FY 2015–16 data with paid run out through June 2017 as the primary source of base data.

Plan-submitted encounter data was used for the services that were historically included in the previous Medallion 3.0 managed care capitation benefit. FFS data was used as the primary data source for additional services included in the Medallion 4.0 managed care capitation benefit. These services include behavioral health case management, early intervention and community mental health services.

The methodology for developing the base data, including adjustments applied to the base data was consistent with the contract year 2018 rates. For more information regarding the base data methodology, please refer to the previous rate report dated May 25, 2017.

Final adjustments and base data used for the final FY 2018–19 Medallion 4.0 rates rate cell and category of service (COS) are provided in Exhibit 1.

INSTITUTION OF MENTAL DISEASE

Costs for services provided to adults during an institution for mental disease stay exceeding 15 days were removed from the base data. This adjustment was immaterial for LIFC adults. For more information regarding the base data methodology, please refer to the previous rate report dated May 25, 2017.

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PROJECTED BENEFIT COSTS AND TRENDS

Program change adjustments recognize the impact of benefit or eligibility changes occurring during and after the base data period. CMS requires that the rate setting methodology used to determine actuarially sound rates incorporates the results of any programmatic changes that have taken place, or are anticipated to take place, between the start of the base period and the conclusion of the contract period. For FY 2018–19 rate development, program changes were applied consistent with those considered for the previous contract year 2018 Medallion 3.0 rates and include updates based on more recent available information and program requirements for Medallion 4.0.

Additionally, it is necessary to recognize the impact of medical trend patterns in the development of prospective rates. This impact is applied through the prospective trend factors described below.

HISTORICAL BASE PROGRAM CHANGES

Base program change adjustments that use dates of service and a methodology consistent with the previous contract year 2018 Medallion 3.0 rates include the following:

- Exempt Infant Formula Carve Out
- Emergency Room Triage Adjustment

For more details on the methodology used to develop these two program changes, please refer to the previous rate report dated May 25, 2017.

The historical base program changes that were updated in the final FY 2018–19 Medallion 4.0 rates are described in further detail below. All historical base program change impact information by region and rate cell can be found in Exhibit 2.

Pharmacy Adjustment

This adjustment was previously applied as a base historical program change prior to prospective trend. This adjustment recognized differences in pharmacy costs expected during the contract period as well as supplemental market share rebates that would be collected by the health plans.

These adjustments are included in the final FY 2018–19 Medallion 4.0 rates separately during the development of prospective trend and prospective program changes. Please refer to the “Prospective Program Change” sub-section below for more details on pharmacy rebates and the “Prospective Trend” sub-section for information regarding pharmacy costs.

Fee Schedule Changes

Mercer understands that the participating health plans align their provider contracting as an amount related to the FFS fee schedule for many services. Therefore, these same fee schedule changes will be implemented in the managed care program as noted in section 1.9.3 of the Medallion 4.0 procurement document. The following program changes were updated to include additional information based on the final approved Budget effective beginning July 2018:

- Hospital Inflation: 2.9% increase
- Hospital Capital percentage: Updated to 8.7% and only affects the Inpatient Hospital adjustment
- Resource-based relative value scale (RBRVS) Adjustment: 0.14% decrease

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

- Inpatient Hospital
- Children's Hospital of the King's Daughters (CHKD) Inpatient Hospital
- Outpatient Hospital
- CHKD Outpatient Hospital
- Freestanding Psychiatric Hospital
- RBRVS

The methodology for these adjustments is consistent with the methodology used in the previous contract year 2018 Medallion 3.0 rates. For more details on the methodology used to develop these program changes, please refer to the previous rate report dated May 25, 2017 and revised rate report dated July 13, 2018.

Hepatitis C Treatment

The Hepatitis C treatment program change adjustment represents a utilization adjustment only due to state policy changes from treatment of infected members with fibrosis score of 3 (F3) or higher during the base data time period to F0 or higher effective January 1, 2017. A utilization increase of approximately 110% was applied to each region for the LIFC adult population only based on utilization of drugs for the treatment of Hepatitis C by rate cell. Adjustments were also made to pharmacy trend factors to ensure that projected changes due to state policy were accounted for only once in the rate development.

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

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

Common Core Formulary

The Common Core Formulary (CCF) adjustment reflects the anticipated impact of contractual requirements to comply with the Commonwealth’s preferred drug list (PDL). The plans will not be allowed to add or delete drugs from closed classes in the CCF. Plans may add drugs to the open classes, but cannot remove drug products. The closed classes were reviewed for potential shifts in utilization changes due to the CCF implementation. The open classes were not explicitly reviewed for this assumption. The overall pharmacy trends were adjusted appropriately to address potential differences in generic and biosimilar adoption rates in the open classes.

The base period reviewed was FY 2014–15 and FY 2015–16. The initial review of the closed classes looked at the utilization of the preferred drugs within each class in the base data. If there was a high-observed utilization of the preferred drugs within the market basket no adjustment was applied. The classes that were determined to have a high observed preferred product utilization were not reviewed at the national drug code (NDC) level for the analysis.

The classes with a lower observed portion of utilization in the preferred products were reviewed in two steps. First, these drug classes were adjusted to reflect the anticipated shift of non-preferred drugs to preferred, this assumption was applied at the market basket level. Second, specific drug level assumptions were made at the NDC level to determine the unit cost impact of the shift to preferred products.

The impact of this analysis was an aggregate Statewide impact of 0.19% for LIFC under 1, 1.10% for LIFC child and 0.29% for LIFC adult.

PROSPECTIVE TREND

As part of the FY 2018–19 rate development process for the Medallion 4.0 program, Mercer reviewed detailed historical encounter data and FFS data summarized by month of service and grouped by major COS and population type.

Mercer reviewed 43 months of historical 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 rate development. The analysis includes a review of the utilization per 1,000, unit cost and per member per month (PMPM) statistics. The historical program-specific 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, Hepatitis C and CCF adjustments in order to account for their impact only once.

Trends are comprised of changes in unit cost and utilization, which lead to an ultimate change in the PMPM trend. The final trend factors were applied from the mid-point of the base period (July 1, 2015) to the mid-point of the FY 2018–19 contract period based on each region's effective date. This reflects a range of 42.50 to 44.50 months of movement for trend application dependent on regional phase-in dates specified in Section 1 of this rate report.

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 combined with professional actuarial opinion was used to develop the final trend assumptions used in the FY 2018–19 rates.

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

PROSPECTIVE PROGRAM CHANGES

The Commonwealth and Mercer reviewed program changes that would have a material impact on the cost and utilization that occur during the FY 2018–19 contract period.

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

Pharmacy Rebates

The Commonwealth expects Medallion 4.0 health plans to negotiate competitive rebate agreements with their pharmacy benefit managers. Therefore, it was necessary to make an adjustment to account for these rebates, which will be retained by the health plans. The rebate assumptions applied to the FY 2018–19 Medallion 4.0 rates reflect Medallion 3.0 plan provided data on historical rebates. Consideration was also given for the impact the CCF contractual requirements will have on the future rebates that are available. The final assumption applied in rate development was a reduction of 2.09% to total projected pharmacy costs.

Seasonality

Seasonality was reviewed and it was determined an adjustment was necessary due to partial year contract periods. As the Medallion 4.0 program will be phased-in by region, the contract periods will range from 11-months to 7-months. Historical encounter and FFS data was reviewed by month to determine the impact of seasonality for these relevant periods.

Based on this review, an adjustment was applied to the LIFC child, AA and FC rate cells for all regions except Tidewater. This was an increase based on higher observed seasonality in pharmacy and community behavioral health services for these populations. No adjustment was applied to the LIFC adult rate cells.

Managed Care Adjustments

The Medallion 4.0 program includes newly carved-in benefits for community mental health rehabilitation services including Community Behavioral Health, Case Management Services and Early Intervention services. These are carved into managed care from FFS; therefore, Medicaid savings due to managed care are expected over the long term for all Medallion 4.0 plan enrollees. The adjustment applied to the Community Behavioral Health and Case Management service categories was a decrease of 13%. No savings are expected for Early Intervention services. This is consistent with the adjustments applied in the calendar year (CY) 2018 Commonwealth Coordinated Care (CCC) Plus rate development for the same services. This adjustment was prorated in each region based on the phase-in schedule noted in Section 1 of this report. The managed care savings impact to these services can be seen in Exhibit 5 with aggregate impacts of this adjustment by rate cell and region provided in Exhibit 7.

Addiction and Recovery Treatment Services

The adjustment included in the prior contract year 2018 Medallion 3.0 rates for the Addiction and Recovery Treatment Services (ARTS) has been updated to reflect emerging program experience. The ARTS rate adjustment was developed based on the ARTS services as defined by procedure/revenue code in the Medallion 4.0 contract, Attachment 1 Part 2C, with experience from April 2017 through February 2018. This included services that can be used by more than just ARTS users, such as evaluation and management codes, pregnancy tests, drug testing, EKG's and psychotherapy. Observed experience for the same codes during the base data period were removed in order to account for the impact of this program change exactly once.

The final adjustment only includes ARTS defined services for members who have one or more ICD-10 diagnosis code from the Diagnostic and Statistical Manual of Mental Disorders for Substance-Related and Addictive Disorders, as defined in the Medallion 4.0 contract. The average PMPM experience observed in the data for April–November 2017 was adjusted with additional trend to account for further growth during the remaining period for the contract year 2018-time period. The resulting PMPM for each rate cell was reduced by the amounts observed in the base data time period to develop the final adjustment included in the rates. Since the ICD-10 diagnosis code logic was used, the base period was truncated to reflect only dates after the transition to ICD-10 (October 2015).

This program change affects all adult rate cells and most children rates cells. No adjustment was applied to LIFC child ages 1–5 population due to minimal observed utilization increases in these rate cells. The aggregate statewide medical PMPM impact to the LIFC Under 1 population is approximately \$0.12, \$0.31 for LIFC child, \$14.39 for LIFC adult, \$0.44 for the AA population and

approximately \$4.12 PMPM for the FC population. Final adjustments by rate cell and region are provided in Exhibit 7.

Major Third Party Liability Factors

The Medallion 4.0 program will now cover members with comprehensive private insurance as the primary payer. These members are referred to as “Major Third Party Liability (TPL)” and health plans will receive a proportion of the projected managed care medical costs based on a historical analysis of cost differences between the historically MCO enrolled and the FFS TPL population. The factors are applied by two major service groupings:

- Community Behavioral Health/Early Intervention/Case Management Services
- All other acute care services

Encounter data and FFS data for the FY 2015 and FY 2016 base data time period was the primary data source used to develop this adjustment. Experience was compared for the MCO enrolled and FFS TPL populations by major service grouping for each region and major population to develop final TPL factors.

The impact to each service category can be seen in Exhibit 6 and aggregate impacts to the rates in Exhibit 7.

SPECIAL SUPPLEMENTAL RATES

Maternity Rate Development

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

- 10D00Z0: Classical C-section
- 10D00Z1: Low Cervical C-Section
- 10D00Z2: Extraperitoneal C-Section
- 10D07Z3: Low Forceps Vaginal Delivery
- 10D07Z4: Mid-Forceps Vaginal Delivery
- 10D07Z5: High Forceps Vaginal Delivery
- 10D07Z6: Vacuum Vaginal Delivery
- 10D07Z7: Internal Version for Vaginal Delivery

- 10D07Z8: Other Vaginal Delivery
- 10E0XZZ: Delivery, products of conception, external, no device, no qualifier

These rates are developed as part of the process described in the preceding sections for base data, trend and program changes. As a final step, these maternity-related costs are removed from the non-maternity PMPM and are included in the separate maternity-related per member per delivery. The maternity kick payment is developed on a statewide basis across LIFC, AA/FC, and Family Access to Medical Insurance Security (FAMIS) and FAMIS MOMS. Final maternity kick payments can be seen in Exhibit 7.

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SPECIAL CONTRACT PROVISIONS RELATED TO PAYMENT

This section describes contract provisions for provider payments that impact the final payments to the health plans for reasons other than risk adjustment under the MCO contract.

INCENTIVE ARRANGEMENTS

Incentive arrangements are defined under 42 CFR 438.6(a) as “any payment mechanism under which a health plan may receive additional funds over and above the capitation rate it was paid for meeting targets specified in the contract”. Payments under these arrangements must not exceed 105% of the approved capitation payment. The Medallion 4.0 contract includes a Performance Incentive Award (PIA) that may result in additional payments to an MCO based upon their relative quality performance for measures defined by DMAS. Total payments are budget-neutral overall.

WITHHOLD ARRANGEMENTS

Withhold arrangements are defined under 42 CFR 438.6(a) as “any payment mechanism under which a portion of a capitation rate is withheld from an MCO, PIHP, or PAHP and a portion of or all of the withheld amount will be paid to the MCO, PIHP, or PAHP for meeting targets specified in the contract”. The PIA arrangement may result in penalties or awards based on individual MCO performance on specified measures as compared to all participating MCOs. Total payments are budget-neutral overall.

RISK-SHARING MECHANISMS

Risk-sharing mechanisms include arrangements such as reinsurance, risk corridors or stop-loss limits. Acuity-driven plan risk adjustment is not included in these risk-sharing mechanisms and is separately discussed in this report. The Medallion 4.0 contract includes a pharmacy reinsurance pool that is intended to mitigate risk associated with excessive pharmacy claims between MCOs. This reinsurance pool is budget-neutral overall and funds will be redistributed between MCOs after the rating period based on actual pharmacy claims exceeding the \$175,000 attachment point are known.

DELIVERY SYSTEM PROVIDER PAYMENT INITIATIVES

The CMS Rate Development Guide defines provider payment initiatives as those that require managed care plans to:

- Implement value-based purchasing models for provider reimbursement, such as pay for performance arrangements, bundled payments, or other service payment models intended to recognize value or outcomes over volume of services;

- Participate in a multi-payer or Medicaid-specific delivery system reform or performance improvement initiative;
- Adopt a minimum fee schedule for network providers that provide a particular service under the contract;
- Provide a uniform dollar or percentage increase for network providers that provide a particular service under the contract; or
- Adopt a maximum fee schedule for network providers that provide a particular service under the contract, so long as the health plan retains the ability to reasonably manage risk and has discretion in accomplishing the goals of the contract”

The following items address the Commonwealth’s requirement to adopt a minimum fee schedule for specific network providers for physician access. Impacts of these adjustments can be seen in Exhibit 4.

Tidewater Physician Access Adjustment

This adjustment represents the addition of a required minimum fee schedule for physicians affiliated with the Eastern Virginia Medical School (Tidewater Physician Access Adjustment). Mercer summarized historical experience during the base time periods for the National Provider Identification (NPI) numbers provided by DMAS and the services identified in the FFS supplemental payment logic. The experience was adjusted to reflect Medicare reimbursement levels using estimated relativities compared to Medicaid fees provided by DMAS. This estimated relativity was approximately 130%.

Once the data was adjusted to reflect Medicare reimbursement levels, the data was further adjusted to reflect the appropriate minimum fee schedule pricing defined for each provider in the pre-print submitted by DMAS to CMS. For this adjustment, the minimum fee schedule would adopt a 137% increase. This impact is applied to all populations enrolled in the Medallion 4.0 program.

State University Teaching Hospital Adjustment

This adjustment represents the addition of a required minimum fee schedule for physicians affiliated with the University of Virginia and Virginia Commonwealth University (Tidewater Physician Access Adjustment). Mercer summarized historical experience during the base time periods for the NPI numbers provided by DMAS and the services identified in the FFS supplemental payment logic. The experience was adjusted to reflect Medicare reimbursement levels using estimated relativities compared to Medicaid fees provided by DMAS. This estimated relativity was approximately 130%.

Once the data was adjusted to reflect Medicare reimbursement levels, the data was further adjusted to reflect the appropriate minimum fee schedule pricing defined for each provider in the pre-print

submitted by DMAS to CMS. For this adjustment, the minimum fee schedule would adopt a 258% increase. This impact is applied to all populations enrolled in the Medallion 4.0 program.

PASS-THROUGH PAYMENTS

Historical pass-through payments have been transitioned to required minimum fee schedule payments as described above. No additional pass-through payments are included in the FY 2018–19 Medallion 4.0 capitation rates.

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PROJECTED NON-BENEFIT COSTS

ADMINISTRATION AND UNDERWRITING GAIN

Mercer certified public accountants and financial consultants reviewed administrative expenses reported in the health plans' CY 2017 financial reports. These reviews identify administrative expenses that should be excluded for rate development purposes, as well as reporting inconsistencies among health plans. Mercer also utilized administrative audit report details completed by Myers and Stauffer to make adjustments for non-allowable expenses. As a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load.

The baseline administrative load was then trended to the enrollment weighted Statewide mid-point for a total of 19.25 months. The trended administrative load has additional considerations for the newly carved-in benefits described in Section 3 under "Managed Care Adjustments" as well as additional contractual requirements included in Medallion 4.0. Combined, these contributed an additional \$3.06 PMPM to the aggregate administrative expense. As the enrolled populations increase, there are expected to be economies of scale achieved in the administrative expense. A reduction of \$0.39 PMPM was applied to the aggregate administrative expense to reflect economies of scale achieved for fixed costs with increasing enrollment growth. The final Statewide administrative cost with all adjustments is \$23.60 PMPM.

The Statewide administrative cost was then split out by region and rate cell as well for the MCO enrolled vs major TPL populations using a fixed and variable cost methodology that is budget neutral overall. For the maternity kick payment, a proportionate admin adjustment is applied to reflect the appropriate variable expense only in a budget-neutral manner. Fixed admin PMPM continues to apply to the non-maternity PMPMs for each rate cell.

Lastly, an underwriting gain component was applied to the rates and represents an assumption of 1.00% to final premium.

HEALTH INSURANCE PROVIDERS FEE

The final FY 2018–19 Medallion 4.0 rates do not include amounts related to the federal Health Insurance Providers Fee (HIF). Adjustments related to the HIF assessment are applied through retrospective adjustments to the fiscal year ending prior to the release of the fee each fall. The fees related to FY 2018–19 will not be known until the fall of 2019. At that time, retroactive adjustments will be made for each MCO no later than January 31, 2020.

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RISK ADJUSTMENT AND ACUITY ADJUSTMENTS

CHRONIC ILLNESS AND DISABILITY PAYMENT SYSTEM RISK ADJUSTMENT

Chronic Illness and Disability Payment System risk adjustment factors have not yet been developed. Adjustment factors will be developed and applied retrospectively once program enrollment becomes known.

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CERTIFICATION OF FINAL RATES

This rate report assumes items in the Medicaid State Plan or waiver, as well as the Medallion 4.0 MCO contract, have been approved by CMS. In preparing the rates, Mercer has used and relied upon enrollment, eligibility, claim, reimbursement level benefit design, financial data and information supplied by the Commonwealth and its vendors. The Commonwealth and its vendors are solely responsible for the validity and completeness of this supplied data and information. We have reviewed the summarized data and information for internal consistency and reasonableness, but we did not audit it. In our opinion it is appropriate for the intended rate setting purpose. However, if the data and information are incomplete/inaccurate, the values shown in this report may differ significantly from values that would be obtained with accurate and complete information; this may require a later revision to this report.

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

Mercer certifies that the rates shown in Exhibit 8 were developed in accordance with generally accepted actuarial practices and principles and are appropriate for the Medicaid covered populations and services under the Medallion 4.0 managed care contract. The undersigned actuaries are members of the American Academy of Actuaries and meets its qualification standards to certify to the actuarial soundness of Medicaid managed care capitation rates.

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

applicable law and regulations. Use of these rates for any purpose beyond that stated may not be appropriate.

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

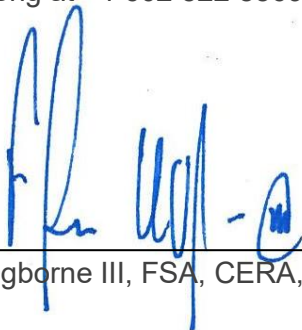
The Commonwealth understands that Mercer is not engaged in the practice of law, or in providing advice on taxation matters. This report, which may include commenting on legal or taxation issues or regulations, does not constitute and is not a substitute for legal or taxation advice. Accordingly, Mercer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

This rate report assumes the reader is familiar with the Commonwealth's Medallion 4.0 program, Medicaid eligibility rules, and financing and actuarial rating techniques. It has been prepared exclusively for the Commonwealth, MCOs and CMS, and should not be relied upon by third parties. Other readers should seek the advice of actuaries or other qualified professionals competent in the area of actuarial rate projections to understand the technical nature of these results. Mercer is not responsible for, and expressly disclaims liability for, any reliance on this report by third parties.

The Commonwealth agrees to notify Mercer within 30 days of receipt of this report if it disagrees with anything contained in this report or is aware of any information or data that would affect the results of this report that has not been communicated or provided to Mercer or incorporated herein. The report will be deemed final and acceptable to the Commonwealth if nothing is received by Mercer within such 30-day period.

If there are any questions regarding this report, please contact Ron Ogborne at +1 602 522 6595 or Katherine Long at +1 602 522 8569.

Sincerely,



F. Ronald Ogborne III, FSA, CERA, MAAA
Partner



Katherine Long, FSA, MAAA
Principal

EXHIBIT 1

BASE DATA DEVELOPMENT

Region:	Central Virginia
Rate Cell:	LIFC Child Under 1
Member Months:	116,695
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 112,316	344	35	\$ 326.50	\$ 0.96	0.00%	0.00%	0.00%	35	\$ 326.50	\$ 0.96
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 275,137	5,195	534	\$ 52.96	\$ 2.36	0.00%	-0.05%	0.52%	534	\$ 53.21	\$ 2.37
Early Intervention Services	\$ 593,769	12,169	1,251	\$ 48.79	\$ 5.09	0.00%	-0.06%	0.00%	1,251	\$ 48.77	\$ 5.09
FQHC / RHC	\$ 154,223	2,240	230	\$ 68.85	\$ 1.32	0.00%	-0.06%	0.52%	230	\$ 69.17	\$ 1.33
Home Health	\$ 908,401	4,087	420	\$ 222.27	\$ 7.78	0.00%	-0.07%	0.52%	420	\$ 223.27	\$ 7.82
IP - Maternity	\$ 21,862	2	0	\$ 10,930.96	\$ 0.19	0.17%	-0.08%	0.52%	0	\$ 10,998.06	\$ 0.19
IP - Newborn	\$ 27,865,174	6,423	660	\$ 4,338.34	\$ 238.79	0.17%	-0.08%	0.52%	660	\$ 4,364.98	\$ 240.25
IP - Other	\$ 5,368,597	758	78	\$ 7,082.58	\$ 46.01	0.17%	-0.08%	0.52%	78	\$ 7,126.06	\$ 46.29
IP - Psych	\$ 211,887	1	0	\$ 211,887.35	\$ 1.82	0.00%	0.00%	0.52%	0	\$ 212,987.80	\$ 1.83
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 221,713	15,047	1,547	\$ 14.73	\$ 1.90	0.00%	-0.03%	0.52%	1,547	\$ 14.81	\$ 1.91
OP - Emergency Room & Related	\$ 2,297,386	12,777	1,314	\$ 179.81	\$ 19.69	0.00%	-0.07%	0.52%	1,314	\$ 180.62	\$ 19.78
OP - Other	\$ 2,256,343	8,977	923	\$ 251.35	\$ 19.34	0.00%	-0.07%	0.52%	923	\$ 252.48	\$ 19.42
Pharmacy	\$ 1,785,273	43,454	4,468	\$ 41.08	\$ 15.30	0.00%	0.00%	0.52%	4,468	\$ 41.30	\$ 15.38
Prof - Anesthesia	\$ 121,629	831	85	\$ 146.36	\$ 1.04	0.00%	-0.06%	0.52%	85	\$ 147.04	\$ 1.05
Prof - Child EPSDT	\$ 710,830	52,241	5,372	\$ 13.61	\$ 6.09	0.00%	-0.06%	0.52%	5,372	\$ 13.67	\$ 6.12
Prof - Evaluation & Management	\$ 11,783,249	145,460	14,958	\$ 81.01	\$ 100.97	0.00%	-0.06%	0.52%	14,958	\$ 81.38	\$ 101.44
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,652,990	65,328	6,718	\$ 25.30	\$ 14.17	0.00%	-0.06%	0.52%	6,718	\$ 25.42	\$ 14.23
Prof - Psych	\$ 125,509	3	0	\$ 41,836.25	\$ 1.08	0.00%	0.00%	0.52%	0	\$ 42,054.06	\$ 1.08
Prof - Specialist	\$ 833,632	7,181	738	\$ 116.09	\$ 7.14	0.00%	-0.06%	0.52%	738	\$ 116.63	\$ 7.18
Prof - Therapeutic Group Home											
Prof - Vision	\$ 183,925	628	65	\$ 292.87	\$ 1.58	0.00%	-0.01%	0.52%	65	\$ 294.36	\$ 1.58
Radiology	\$ 214,590	13,080	1,345	\$ 16.41	\$ 1.84	0.00%	-0.04%	0.52%	1,345	\$ 16.48	\$ 1.85
Transportation/Ambulance	\$ 584,746	4,034	415	\$ 144.95	\$ 5.01	0.00%	-0.02%	0.52%	415	\$ 145.68	\$ 5.04
Gross Medical Total	\$ 58,283,179	400,260			\$ 499.45	0.10%	-0.07%	0.51%			\$ 502.17

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child Under 1
Member Months:	117,821
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 117,080	359	37	\$ 326.13	\$ 0.99	0.00%	0.00%	0.00%	37	\$ 326.13	\$ 0.99
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 362,843	5,613	572	\$ 64.64	\$ 3.08	0.00%	-0.05%	0.52%	572	\$ 64.95	\$ 3.09
Early Intervention Services	\$ 668,849	13,895	1,415	\$ 48.14	\$ 5.68	0.00%	-0.06%	0.00%	1,415	\$ 48.11	\$ 5.67
FQHC / RHC	\$ 98,521	2,031	207	\$ 48.51	\$ 0.84	0.00%	-0.06%	0.52%	207	\$ 48.73	\$ 0.84
Home Health	\$ 896,162	4,263	434	\$ 210.22	\$ 7.61	0.00%	-0.07%	0.52%	434	\$ 211.17	\$ 7.64
IP - Maternity	\$ 2,990	2	0	\$ 1,494.90	\$ 0.03	0.17%	-0.08%	0.52%	0	\$ 1,504.08	\$ 0.03
IP - Newborn	\$ 9,590,456	1,723	175	\$ 5,566.14	\$ 81.40	0.17%	-0.08%	0.52%	175	\$ 5,600.31	\$ 81.90
IP - Other	\$ 27,281,371	5,477	558	\$ 4,981.08	\$ 231.55	0.17%	-0.08%	0.52%	558	\$ 5,011.66	\$ 232.97
IP - Psych	\$ 171,994	1	0	\$ 171,994.02	\$ 1.46	0.00%	0.00%	0.52%	0	\$ 172,887.29	\$ 1.47
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 209,146	14,414	1,468	\$ 14.51	\$ 1.78	0.00%	-0.03%	0.52%	1,468	\$ 14.58	\$ 1.78
OP - Emergency Room & Related	\$ 2,304,022	12,468	1,270	\$ 184.79	\$ 19.56	0.00%	-0.07%	0.52%	1,270	\$ 185.63	\$ 19.64
OP - Other	\$ 2,206,176	9,135	930	\$ 241.51	\$ 18.72	0.00%	-0.07%	0.52%	930	\$ 242.60	\$ 18.81
Pharmacy	\$ 1,925,104	43,968	4,478	\$ 43.78	\$ 16.34	0.00%	0.00%	0.52%	4,478	\$ 44.01	\$ 16.42
Prof - Anesthesia	\$ 117,386	900	92	\$ 130.43	\$ 1.00	0.00%	-0.06%	0.52%	92	\$ 131.04	\$ 1.00
Prof - Child EPSDT	\$ 602,872	53,814	5,481	\$ 11.20	\$ 5.12	0.00%	-0.06%	0.52%	5,481	\$ 11.25	\$ 5.14
Prof - Evaluation & Management	\$ 12,494,734	148,093	15,083	\$ 84.37	\$ 106.05	0.00%	-0.06%	0.52%	15,083	\$ 84.76	\$ 106.54
Prof - Maternity	\$ 2,989	2	0	\$ 1,494.54	\$ 0.03	0.00%	-0.06%	0.52%	0	\$ 1,501.49	\$ 0.03
Prof - Other	\$ 1,671,995	63,373	6,455	\$ 26.38	\$ 14.19	0.00%	-0.06%	0.52%	6,455	\$ 26.51	\$ 14.26
Prof - Psych	\$ 98,360	10	1	\$ 9,835.97	\$ 0.83	0.00%	0.00%	0.52%	1	\$ 9,887.17	\$ 0.84
Prof - Specialist	\$ 877,916	6,893	702	\$ 127.36	\$ 7.45	0.00%	-0.06%	0.52%	702	\$ 127.96	\$ 7.49
Prof - Therapeutic Group Home											
Prof - Vision	\$ 186,702	670	68	\$ 278.66	\$ 1.58	0.00%	-0.01%	0.52%	68	\$ 280.07	\$ 1.59
Radiology	\$ 220,639	13,381	1,363	\$ 16.49	\$ 1.87	0.00%	-0.04%	0.52%	1,363	\$ 16.57	\$ 1.88
Transportation/Ambulance	\$ 609,542	4,308	439	\$ 141.49	\$ 5.17	0.00%	-0.02%	0.52%	439	\$ 142.20	\$ 5.20
Gross Medical Total	\$ 62,717,849	404,793			\$ 532.31	0.10%	-0.07%	0.51%			\$ 535.23

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child Under 1
Member Months:	234,516
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 229,396	703	36	\$ 326.31	\$ 0.98	0.00%	0.00%	0.00%	36	\$ 326.31	\$ 0.98
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 637,980	10,808	553	\$ 59.03	\$ 2.72	0.00%	-0.05%	0.52%	553	\$ 59.31	\$ 2.73
Early Intervention Services	\$ 1,262,618	26,064	1,334	\$ 48.44	\$ 5.38	0.00%	-0.06%	0.00%	1,334	\$ 48.42	\$ 5.38
FQHC / RHC	\$ 252,744	4,271	219	\$ 59.18	\$ 1.08	0.00%	-0.06%	0.52%	219	\$ 59.45	\$ 1.08
Home Health	\$ 1,804,563	8,350	427	\$ 216.12	\$ 7.69	0.00%	-0.07%	0.52%	427	\$ 217.09	\$ 7.73
IP - Maternity	\$ 24,852	4	0	\$ 6,212.93	\$ 0.11	0.17%	-0.08%	0.52%	0	\$ 6,251.07	\$ 0.11
IP - Newborn	\$ 37,455,630	8,146	417	\$ 4,598.04	\$ 159.71	0.17%	-0.08%	0.52%	417	\$ 4,626.27	\$ 160.70
IP - Other	\$ 32,649,968	6,235	319	\$ 5,236.56	\$ 139.22	0.17%	-0.08%	0.52%	319	\$ 5,268.71	\$ 140.08
IP - Psych	\$ 383,881	2	0	\$ 191,940.68	\$ 1.64	0.00%	0.00%	0.52%	0	\$ 192,937.54	\$ 1.65
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 430,858	29,461	1,507	\$ 14.62	\$ 1.84	0.00%	-0.03%	0.52%	1,507	\$ 14.70	\$ 1.85
OP - Emergency Room & Related	\$ 4,601,408	25,245	1,292	\$ 182.27	\$ 19.62	0.00%	-0.07%	0.52%	1,292	\$ 183.09	\$ 19.71
OP - Other	\$ 4,462,519	18,112	927	\$ 246.38	\$ 19.03	0.00%	-0.07%	0.52%	927	\$ 247.50	\$ 19.11
Pharmacy	\$ 3,710,377	87,422	4,473	\$ 42.44	\$ 15.82	0.00%	0.00%	0.52%	4,473	\$ 42.66	\$ 15.90
Prof - Anesthesia	\$ 239,015	1,731	89	\$ 138.08	\$ 1.02	0.00%	-0.06%	0.52%	89	\$ 138.72	\$ 1.02
Prof - Child EPSDT	\$ 1,313,702	106,055	5,427	\$ 12.39	\$ 5.60	0.00%	-0.06%	0.52%	5,427	\$ 12.44	\$ 5.63
Prof - Evaluation & Management	\$ 24,277,982	293,553	15,021	\$ 82.70	\$ 103.52	0.00%	-0.06%	0.52%	15,021	\$ 83.09	\$ 104.01
Prof - Maternity	\$ 2,989	2	0	\$ 1,494.54	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 1,501.49	\$ 0.01
Prof - Other	\$ 3,324,985	128,701	6,586	\$ 25.83	\$ 14.18	0.00%	-0.06%	0.52%	6,586	\$ 25.96	\$ 14.24
Prof - Psych	\$ 223,868	13	1	\$ 17,220.65	\$ 0.95	0.00%	0.00%	0.52%	1	\$ 17,310.30	\$ 0.96
Prof - Specialist	\$ 1,711,548	14,074	720	\$ 121.61	\$ 7.30	0.00%	-0.06%	0.52%	720	\$ 122.18	\$ 7.33
Prof - Therapeutic Group Home											
Prof - Vision	\$ 370,626	1,298	66	\$ 285.54	\$ 1.58	0.00%	-0.01%	0.52%	66	\$ 286.99	\$ 1.59
Radiology	\$ 435,229	26,461	1,354	\$ 16.45	\$ 1.86	0.00%	-0.04%	0.52%	1,354	\$ 16.53	\$ 1.86
Transportation/Ambulance	\$ 1,194,287	8,342	427	\$ 143.17	\$ 5.09	0.00%	-0.02%	0.52%	427	\$ 143.89	\$ 5.12
Gross Medical Total	\$ 121,001,028	805,053			\$ 515.96	0.10%	-0.07%	0.51%			\$ 518.78

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 1 to 5
Member Months:	454,102
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 522,105	1,600	42	\$ 326.32	\$ 1.15	0.00%	0.00%	0.00%	42	\$ 326.32	\$ 1.15
Community Behavioral Health	\$ 5,437,733	233,853	6,180	\$ 23.25	\$ 11.97	0.00%	0.00%	0.00%	6,180	\$ 23.25	\$ 11.97
DME/Supplies	\$ 817,256	9,860	261	\$ 82.89	\$ 1.80	0.00%	-0.05%	0.52%	261	\$ 83.28	\$ 1.81
Early Intervention Services	\$ 2,553,851	57,881	1,530	\$ 44.12	\$ 5.62	0.00%	-0.06%	0.00%	1,530	\$ 44.10	\$ 5.62
FQHC / RHC	\$ 164,150	3,590	95	\$ 45.72	\$ 0.36	0.00%	-0.06%	0.52%	95	\$ 45.94	\$ 0.36
Home Health	\$ 1,776,570	4,930	130	\$ 360.36	\$ 3.91	0.00%	-0.07%	0.52%	130	\$ 361.98	\$ 3.93
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,960,973	1,035	27	\$ 5,759.39	\$ 13.13	7.66%	-0.07%	0.52%	27	\$ 6,228.13	\$ 14.20
IP - Psych	\$ 845,955	8	0	\$ 105,744.42	\$ 1.86	0.00%	0.00%	0.52%	0	\$ 106,290.47	\$ 1.87
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 883,461	61,862	1,635	\$ 14.28	\$ 1.95	0.00%	-0.03%	0.52%	1,635	\$ 14.35	\$ 1.95
OP - Emergency Room & Related	\$ 5,905,030	33,436	884	\$ 176.61	\$ 13.00	0.00%	-0.07%	0.52%	884	\$ 177.40	\$ 13.06
OP - Other	\$ 8,570,228	20,433	540	\$ 419.43	\$ 18.87	0.00%	-0.07%	0.52%	540	\$ 421.32	\$ 18.96
Pharmacy	\$ 7,433,496	176,236	4,657	\$ 42.18	\$ 16.37	0.00%	0.00%	0.52%	4,657	\$ 42.40	\$ 16.45
Prof - Anesthesia	\$ 410,109	3,647	96	\$ 112.45	\$ 0.90	0.00%	-0.06%	0.52%	96	\$ 112.97	\$ 0.91
Prof - Child EPSDT	\$ 646,001	49,318	1,303	\$ 13.10	\$ 1.42	0.00%	-0.06%	0.52%	1,303	\$ 13.16	\$ 1.43
Prof - Evaluation & Management	\$ 12,993,242	192,573	5,089	\$ 67.47	\$ 28.61	0.00%	-0.06%	0.52%	5,089	\$ 67.79	\$ 28.75
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,805,781	80,064	2,116	\$ 35.04	\$ 6.18	0.00%	-0.06%	0.52%	2,116	\$ 35.21	\$ 6.21
Prof - Psych	\$ 674,083	3,912	103	\$ 172.31	\$ 1.48	0.00%	-0.02%	0.52%	103	\$ 173.18	\$ 1.49
Prof - Specialist	\$ 1,191,692	11,580	306	\$ 102.91	\$ 2.62	0.00%	-0.06%	0.52%	306	\$ 103.39	\$ 2.64
Prof - Therapeutic Group Home											
Prof - Vision	\$ 702,561	2,325	61	\$ 302.18	\$ 1.55	0.00%	-0.01%	0.52%	61	\$ 303.71	\$ 1.56
Radiology	\$ 288,916	16,989	449	\$ 17.01	\$ 0.64	0.00%	-0.04%	0.52%	449	\$ 17.09	\$ 0.64
Transportation/Ambulance	\$ 1,742,457	9,593	254	\$ 181.64	\$ 3.84	0.00%	-0.01%	0.52%	254	\$ 182.57	\$ 3.86
Gross Medical Total	\$ 62,325,648	974,725			\$ 137.25	0.73%	-0.05%	0.45%			\$ 138.81

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 1 to 5
Member Months:	440,198
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 590,691	1,810	49	\$ 326.35	\$ 1.34	0.00%	0.00%	0.00%	49	\$ 326.35	\$ 1.34
Community Behavioral Health	\$ 7,859,537	388,320	10,586	\$ 20.24	\$ 17.85	0.00%	0.00%	0.00%	10,586	\$ 20.24	\$ 17.85
DME/Supplies	\$ 873,743	8,904	243	\$ 98.13	\$ 1.98	0.00%	-0.05%	0.52%	243	\$ 98.60	\$ 1.99
Early Intervention Services	\$ 2,722,685	61,794	1,685	\$ 44.06	\$ 6.19	0.00%	-0.06%	0.00%	1,685	\$ 44.04	\$ 6.18
FQHC / RHC	\$ 159,989	3,690	101	\$ 43.36	\$ 0.36	0.00%	-0.06%	0.52%	101	\$ 43.56	\$ 0.37
Home Health	\$ 1,149,040	3,851	105	\$ 298.37	\$ 2.61	0.00%	-0.07%	0.52%	105	\$ 299.72	\$ 2.62
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,947,815	785	21	\$ 6,302.95	\$ 11.24	7.66%	-0.07%	0.52%	21	\$ 6,815.92	\$ 12.15
IP - Psych	\$ 710,896	8	0	\$ 88,862.00	\$ 1.61	0.00%	0.00%	0.52%	0	\$ 89,320.87	\$ 1.62
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 898,355	61,763	1,684	\$ 14.55	\$ 2.04	0.00%	-0.03%	0.52%	1,684	\$ 14.62	\$ 2.05
OP - Emergency Room & Related	\$ 5,615,085	31,732	865	\$ 176.95	\$ 12.76	0.00%	-0.07%	0.52%	865	\$ 177.75	\$ 12.81
OP - Other	\$ 8,708,943	19,621	535	\$ 443.86	\$ 19.78	0.00%	-0.07%	0.52%	535	\$ 445.86	\$ 19.87
Pharmacy	\$ 7,320,153	170,746	4,655	\$ 42.87	\$ 16.63	0.00%	0.00%	0.52%	4,655	\$ 43.09	\$ 16.72
Prof - Anesthesia	\$ 368,427	3,515	96	\$ 104.82	\$ 0.84	0.00%	-0.06%	0.52%	96	\$ 105.30	\$ 0.84
Prof - Child EPSDT	\$ 514,207	47,021	1,282	\$ 10.94	\$ 1.17	0.00%	-0.06%	0.52%	1,282	\$ 10.99	\$ 1.17
Prof - Evaluation & Management	\$ 13,092,967	188,789	5,146	\$ 69.35	\$ 29.74	0.00%	-0.06%	0.52%	5,146	\$ 69.68	\$ 29.88
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,226,746	79,841	2,177	\$ 27.89	\$ 5.06	0.00%	-0.06%	0.52%	2,177	\$ 28.02	\$ 5.08
Prof - Psych	\$ 596,779	4,098	112	\$ 145.63	\$ 1.36	0.00%	-0.02%	0.52%	112	\$ 146.36	\$ 1.36
Prof - Specialist	\$ 1,174,576	10,306	281	\$ 113.97	\$ 2.67	0.00%	-0.06%	0.52%	281	\$ 114.50	\$ 2.68
Prof - Therapeutic Group Home											
Prof - Vision	\$ 682,359	2,326	63	\$ 293.36	\$ 1.55	0.00%	-0.01%	0.52%	63	\$ 294.85	\$ 1.56
Radiology	\$ 291,339	16,420	448	\$ 17.74	\$ 0.66	0.00%	-0.04%	0.52%	448	\$ 17.83	\$ 0.67
Transportation/Ambulance	\$ 1,791,071	9,549	260	\$ 187.57	\$ 4.07	0.00%	-0.01%	0.52%	260	\$ 188.53	\$ 4.09
Gross Medical Total	\$ 62,295,403	1,114,889			\$ 141.52	0.61%	-0.04%	0.43%			\$ 142.93

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 1 to 5
Member Months:	894,300
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,112,796	3,410	46	\$ 326.33	\$ 1.24	0.00%	0.00%	0.00%	46	\$ 326.34	\$ 1.24
Community Behavioral Health	\$ 13,297,269	622,173	8,349	\$ 21.37	\$ 14.87	0.00%	0.00%	0.00%	8,349	\$ 21.37	\$ 14.87
DME/Supplies	\$ 1,690,999	18,764	252	\$ 90.12	\$ 1.89	0.00%	-0.05%	0.52%	252	\$ 90.55	\$ 1.90
Early Intervention Services	\$ 5,276,536	119,675	1,606	\$ 44.09	\$ 5.90	0.00%	-0.06%	0.00%	1,606	\$ 44.07	\$ 5.90
FQHC / RHC	\$ 324,140	7,280	98	\$ 44.52	\$ 0.36	0.00%	-0.06%	0.52%	98	\$ 44.73	\$ 0.36
Home Health	\$ 2,925,610	8,781	118	\$ 333.18	\$ 3.27	0.00%	-0.07%	0.52%	118	\$ 334.68	\$ 3.29
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 10,908,787	1,820	24	\$ 5,993.84	\$ 12.20	7.66%	-0.07%	0.52%	24	\$ 6,481.66	\$ 13.19
IP - Psych	\$ 1,556,851	16	0	\$ 97,303.21	\$ 1.74	0.00%	0.00%	0.52%	0	\$ 97,805.67	\$ 1.75
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,781,816	123,625	1,659	\$ 14.41	\$ 1.99	0.00%	-0.03%	0.52%	1,659	\$ 14.48	\$ 2.00
OP - Emergency Room & Related	\$ 11,520,115	65,168	874	\$ 176.78	\$ 12.88	0.00%	-0.07%	0.52%	874	\$ 177.57	\$ 12.94
OP - Other	\$ 17,279,171	40,054	537	\$ 431.40	\$ 19.32	0.00%	-0.07%	0.52%	537	\$ 433.34	\$ 19.41
Pharmacy	\$ 14,753,649	346,982	4,656	\$ 42.52	\$ 16.50	0.00%	0.00%	0.52%	4,656	\$ 42.74	\$ 16.58
Prof - Anesthesia	\$ 778,536	7,162	96	\$ 108.70	\$ 0.87	0.00%	-0.06%	0.52%	96	\$ 109.21	\$ 0.87
Prof - Child EPSDT	\$ 1,160,208	96,339	1,293	\$ 12.04	\$ 1.30	0.00%	-0.06%	0.52%	1,293	\$ 12.10	\$ 1.30
Prof - Evaluation & Management	\$ 26,086,209	381,362	5,117	\$ 68.40	\$ 29.17	0.00%	-0.06%	0.52%	5,117	\$ 68.72	\$ 29.31
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 5,032,527	159,905	2,146	\$ 31.47	\$ 5.63	0.00%	-0.06%	0.52%	2,146	\$ 31.62	\$ 5.65
Prof - Psych	\$ 1,270,862	8,010	107	\$ 158.66	\$ 1.42	0.00%	-0.02%	0.52%	107	\$ 159.46	\$ 1.43
Prof - Specialist	\$ 2,366,268	21,886	294	\$ 108.12	\$ 2.65	0.00%	-0.06%	0.52%	294	\$ 108.62	\$ 2.66
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,384,920	4,651	62	\$ 297.77	\$ 1.55	0.00%	-0.01%	0.52%	62	\$ 299.28	\$ 1.56
Radiology	\$ 580,255	33,409	448	\$ 17.37	\$ 0.65	0.00%	-0.04%	0.52%	448	\$ 17.45	\$ 0.65
Transportation/Ambulance	\$ 3,533,527	19,142	257	\$ 184.60	\$ 3.95	0.00%	-0.01%	0.52%	257	\$ 185.54	\$ 3.97
Gross Medical Total	\$ 124,621,051	2,089,614			\$ 139.35	0.67%	-0.04%	0.44%			\$ 140.84

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 6 to 14
Member Months:	699,851
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,178,524	6,673	114	\$ 326.47	\$ 3.11	0.00%	0.00%	0.00%	114	\$ 326.47	\$ 3.11
Community Behavioral Health	\$ 56,048,693	1,329,338	22,794	\$ 42.16	\$ 80.09	0.00%	0.00%	0.00%	22,794	\$ 42.16	\$ 80.09
DME/Supplies	\$ 766,344	8,382	144	\$ 91.43	\$ 1.10	0.00%	-0.05%	0.52%	144	\$ 91.86	\$ 1.10
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 220,388	4,672	80	\$ 47.17	\$ 0.31	0.00%	-0.06%	0.52%	80	\$ 47.39	\$ 0.32
Home Health	\$ 240,725	1,736	30	\$ 138.67	\$ 0.34	0.00%	-0.07%	0.52%	30	\$ 139.29	\$ 0.35
IP - Maternity	\$ 23,480	8	0	\$ 2,934.95	\$ 0.03	3.67%	-0.08%	0.52%	0	\$ 3,056.23	\$ 0.03
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,374,090	748	13	\$ 8,521.51	\$ 9.11	3.67%	-0.08%	0.52%	13	\$ 8,873.64	\$ 9.48
IP - Psych	\$ 3,116,549	470	8	\$ 6,630.95	\$ 4.45	0.00%	-0.05%	0.52%	8	\$ 6,662.23	\$ 4.47
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 1,032,660	61,883	1,061	\$ 16.69	\$ 1.48	0.00%	-0.03%	0.52%	1,061	\$ 16.77	\$ 1.48
OP - Emergency Room & Related	\$ 6,124,400	28,242	484	\$ 216.85	\$ 8.75	0.00%	-0.07%	0.52%	484	\$ 217.83	\$ 8.79
OP - Other	\$ 7,549,828	20,689	355	\$ 364.92	\$ 10.79	0.00%	-0.07%	0.52%	355	\$ 366.57	\$ 10.84
Pharmacy	\$ 22,049,168	312,014	5,350	\$ 70.67	\$ 31.51	0.00%	0.00%	0.52%	5,350	\$ 71.04	\$ 31.67
Prof - Anesthesia	\$ 278,735	2,400	41	\$ 116.14	\$ 0.40	0.00%	-0.06%	0.52%	41	\$ 116.68	\$ 0.40
Prof - Child EPSDT	\$ 103,759	7,613	131	\$ 13.63	\$ 0.15	0.00%	-0.06%	0.52%	131	\$ 13.69	\$ 0.15
Prof - Evaluation & Management	\$ 13,104,933	193,039	3,310	\$ 67.89	\$ 18.73	0.00%	-0.06%	0.52%	3,310	\$ 68.20	\$ 18.81
Prof - Maternity	\$ 12,009	20	0	\$ 600.45	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 603.25	\$ 0.02
Prof - Other	\$ 5,117,965	104,252	1,788	\$ 49.09	\$ 7.31	0.00%	-0.06%	0.52%	1,788	\$ 49.32	\$ 7.35
Prof - Psych	\$ 2,118,141	31,094	533	\$ 68.12	\$ 3.03	0.00%	-0.04%	0.52%	533	\$ 68.45	\$ 3.04
Prof - Specialist	\$ 1,509,575	12,044	207	\$ 125.34	\$ 2.16	0.00%	-0.06%	0.52%	207	\$ 125.92	\$ 2.17
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,191,247	5,892	101	\$ 202.18	\$ 1.70	0.00%	-0.02%	0.52%	101	\$ 203.20	\$ 1.71
Radiology	\$ 616,302	27,058	464	\$ 22.78	\$ 0.88	0.00%	-0.04%	0.52%	464	\$ 22.89	\$ 0.88
Transportation/Ambulance	\$ 2,566,475	25,566	438	\$ 100.39	\$ 3.67	0.00%	-0.01%	0.52%	438	\$ 100.90	\$ 3.69
Gross Medical Total	\$ 132,343,989	2,183,833			\$ 189.10	0.18%	-0.02%	0.29%			\$ 189.95

Notes:
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 6 to 14
Member Months:	703,622
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,438,368	7,472	127	\$ 326.33	\$ 3.47	0.00%	0.00%	0.00%	127	\$ 326.34	\$ 3.47
Community Behavioral Health	\$ 53,180,008	1,319,551	22,504	\$ 40.30	\$ 75.58	0.00%	0.00%	0.00%	22,504	\$ 40.30	\$ 75.58
DME/Supplies	\$ 948,791	8,967	153	\$ 105.81	\$ 1.35	0.00%	-0.05%	0.52%	153	\$ 106.31	\$ 1.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 221,808	4,587	78	\$ 48.36	\$ 0.32	0.00%	-0.06%	0.52%	78	\$ 48.58	\$ 0.32
Home Health	\$ 218,413	1,904	32	\$ 114.71	\$ 0.31	0.00%	-0.07%	0.52%	32	\$ 115.23	\$ 0.31
IP - Maternity	\$ 25,999	9	0	\$ 2,888.80	\$ 0.04	3.67%	-0.08%	0.52%	0	\$ 3,008.17	\$ 0.04
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,143,170	728	12	\$ 8,438.42	\$ 8.73	3.67%	-0.08%	0.52%	12	\$ 8,787.11	\$ 9.09
IP - Psych	\$ 2,977,033	419	7	\$ 7,105.09	\$ 4.23	0.00%	-0.05%	0.52%	7	\$ 7,138.60	\$ 4.25
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 1,108,839	64,333	1,097	\$ 17.24	\$ 1.58	0.00%	-0.03%	0.52%	1,097	\$ 17.32	\$ 1.58
OP - Emergency Room & Related	\$ 6,073,334	28,478	486	\$ 213.26	\$ 8.63	0.00%	-0.07%	0.52%	486	\$ 214.23	\$ 8.67
OP - Other	\$ 7,939,629	20,802	355	\$ 381.68	\$ 11.28	0.00%	-0.07%	0.52%	355	\$ 383.40	\$ 11.33
Pharmacy	\$ 23,427,589	322,563	5,501	\$ 72.63	\$ 33.30	0.00%	0.00%	0.52%	5,501	\$ 73.01	\$ 33.47
Prof - Anesthesia	\$ 257,017	2,485	42	\$ 103.43	\$ 0.37	0.00%	-0.06%	0.52%	42	\$ 103.91	\$ 0.37
Prof - Child EPSDT	\$ 67,223	6,248	107	\$ 10.76	\$ 0.10	0.00%	-0.06%	0.52%	107	\$ 10.81	\$ 0.10
Prof - Evaluation & Management	\$ 14,029,357	199,632	3,405	\$ 70.28	\$ 19.94	0.00%	-0.06%	0.52%	3,405	\$ 70.60	\$ 20.03
Prof - Maternity	\$ 16,210	19	0	\$ 853.17	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 857.13	\$ 0.02
Prof - Other	\$ 4,607,003	108,045	1,843	\$ 42.64	\$ 6.55	0.00%	-0.06%	0.52%	1,843	\$ 42.84	\$ 6.58
Prof - Psych	\$ 2,341,303	34,236	584	\$ 68.39	\$ 3.33	0.00%	-0.04%	0.52%	584	\$ 68.72	\$ 3.34
Prof - Specialist	\$ 1,490,847	11,277	192	\$ 132.20	\$ 2.12	0.00%	-0.06%	0.52%	192	\$ 132.82	\$ 2.13
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,161,881	5,142	88	\$ 225.96	\$ 1.65	0.00%	-0.02%	0.52%	88	\$ 227.10	\$ 1.66
Radiology	\$ 631,047	27,570	470	\$ 22.89	\$ 0.90	0.00%	-0.04%	0.52%	470	\$ 23.00	\$ 0.90
Transportation/Ambulance	\$ 2,719,623	25,146	429	\$ 108.15	\$ 3.87	0.00%	-0.01%	0.52%	429	\$ 108.71	\$ 3.89
Gross Medical Total	\$ 132,024,490	2,199,613			\$ 187.64	0.17%	-0.02%	0.30%			\$ 188.48

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 6 to 14
Member Months:	1,403,473
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 4,616,892	14,145	121	\$ 326.40	\$ 3.29	0.00%	0.00%	0.00%	121	\$ 326.40	\$ 3.29
Community Behavioral Health	\$ 109,228,701	2,648,889	22,649	\$ 41.24	\$ 77.83	0.00%	0.00%	0.00%	22,649	\$ 41.24	\$ 77.83
DME/Supplies	\$ 1,715,135	17,349	148	\$ 98.86	\$ 1.22	0.00%	-0.05%	0.52%	148	\$ 99.33	\$ 1.23
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 442,196	9,259	79	\$ 47.76	\$ 0.32	0.00%	-0.06%	0.52%	79	\$ 47.98	\$ 0.32
Home Health	\$ 459,137	3,640	31	\$ 126.14	\$ 0.33	0.00%	-0.07%	0.52%	31	\$ 126.71	\$ 0.33
IP - Maternity	\$ 49,479	17	0	\$ 2,910.52	\$ 0.04	3.67%	-0.08%	0.52%	0	\$ 3,030.79	\$ 0.04
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 12,517,260	1,476	13	\$ 8,480.53	\$ 8.92	3.67%	-0.08%	0.52%	13	\$ 8,830.96	\$ 9.29
IP - Psych	\$ 6,093,581	889	8	\$ 6,854.42	\$ 4.34	0.00%	-0.05%	0.52%	8	\$ 6,886.75	\$ 4.36
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 2,141,499	126,216	1,079	\$ 16.97	\$ 1.53	0.00%	-0.03%	0.52%	1,079	\$ 17.05	\$ 1.53
OP - Emergency Room & Related	\$ 12,197,734	56,720	485	\$ 215.05	\$ 8.69	0.00%	-0.07%	0.52%	485	\$ 216.02	\$ 8.73
OP - Other	\$ 15,489,457	41,491	355	\$ 373.32	\$ 11.04	0.00%	-0.07%	0.52%	355	\$ 375.01	\$ 11.09
Pharmacy	\$ 45,476,756	634,577	5,426	\$ 71.66	\$ 32.40	0.00%	0.00%	0.52%	5,426	\$ 72.04	\$ 32.57
Prof - Anesthesia	\$ 535,752	4,885	42	\$ 109.67	\$ 0.38	0.00%	-0.06%	0.52%	42	\$ 110.18	\$ 0.38
Prof - Child EPSDT	\$ 170,981	13,861	119	\$ 12.34	\$ 0.12	0.00%	-0.06%	0.52%	119	\$ 12.39	\$ 0.12
Prof - Evaluation & Management	\$ 27,134,290	392,671	3,357	\$ 69.10	\$ 19.33	0.00%	-0.06%	0.52%	3,357	\$ 69.42	\$ 19.42
Prof - Maternity	\$ 28,219	39	0	\$ 723.57	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 726.94	\$ 0.02
Prof - Other	\$ 9,724,968	212,297	1,815	\$ 45.81	\$ 6.93	0.00%	-0.06%	0.52%	1,815	\$ 46.02	\$ 6.96
Prof - Psych	\$ 4,459,444	65,330	559	\$ 68.26	\$ 3.18	0.00%	-0.04%	0.52%	559	\$ 68.59	\$ 3.19
Prof - Specialist	\$ 3,000,422	23,321	199	\$ 128.66	\$ 2.14	0.00%	-0.06%	0.52%	199	\$ 129.26	\$ 2.15
Prof - Therapeutic Group Home											
Prof - Vision	\$ 2,353,128	11,034	94	\$ 213.26	\$ 1.68	0.00%	-0.02%	0.52%	94	\$ 214.34	\$ 1.69
Radiology	\$ 1,247,349	54,628	467	\$ 22.83	\$ 0.89	0.00%	-0.04%	0.52%	467	\$ 22.94	\$ 0.89
Transportation/Ambulance	\$ 5,286,099	50,712	434	\$ 104.24	\$ 3.77	0.00%	-0.01%	0.52%	434	\$ 104.77	\$ 3.79
Gross Medical Total	\$ 264,368,479	4,383,446			\$ 188.37	0.17%	-0.02%	0.30%			\$ 189.21

Notes:
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	124,131
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 335,588	1,029	99	\$ 326.13	\$ 2.70	0.00%	0.00%	0.00%	99	\$ 326.13	\$ 2.70
Community Behavioral Health	\$ 6,647,974	129,350	12,505	\$ 51.40	\$ 53.56	0.00%	0.00%	0.00%	12,505	\$ 51.40	\$ 53.56
DME/Supplies	\$ 195,139	1,444	140	\$ 135.14	\$ 1.57	0.00%	-0.05%	0.52%	140	\$ 135.78	\$ 1.58
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 177,014	2,626	254	\$ 67.41	\$ 1.43	0.00%	-0.06%	0.52%	254	\$ 67.72	\$ 1.43
Home Health	\$ 52,605	328	32	\$ 160.38	\$ 0.42	0.00%	-0.07%	0.52%	32	\$ 161.10	\$ 0.43
IP - Maternity	\$ 3,005,004	1,014	98	\$ 2,963.52	\$ 24.21	7.78%	-0.07%	0.52%	98	\$ 3,208.34	\$ 26.21
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,313,047	184	18	\$ 7,136.12	\$ 10.58	7.78%	-0.07%	0.52%	18	\$ 7,725.67	\$ 11.45
IP - Psych	\$ 1,330,107	294	28	\$ 4,524.18	\$ 10.72	0.00%	-0.07%	0.52%	28	\$ 4,544.64	\$ 10.76
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 595,076	27,937	2,701	\$ 21.30	\$ 4.79	0.00%	-0.04%	0.52%	2,701	\$ 21.40	\$ 4.82
OP - Emergency Room & Related	\$ 3,111,521	10,845	1,048	\$ 286.91	\$ 25.07	0.00%	-0.07%	0.52%	1,048	\$ 288.20	\$ 25.18
OP - Other	\$ 2,596,060	7,544	729	\$ 344.12	\$ 20.91	0.00%	-0.07%	0.52%	729	\$ 345.67	\$ 21.01
Pharmacy	\$ 4,259,695	87,522	8,461	\$ 48.67	\$ 34.32	0.00%	0.00%	0.52%	8,461	\$ 48.92	\$ 34.49
Prof - Anesthesia	\$ 222,770	1,413	137	\$ 157.66	\$ 1.79	0.00%	-0.06%	0.52%	137	\$ 158.39	\$ 1.80
Prof - Child EPSDT	\$ 37,517	2,192	212	\$ 17.12	\$ 0.30	0.00%	-0.06%	0.52%	212	\$ 17.19	\$ 0.30
Prof - Evaluation & Management	\$ 3,319,272	48,993	4,736	\$ 67.75	\$ 26.74	0.00%	-0.06%	0.52%	4,736	\$ 68.07	\$ 26.86
Prof - Maternity	\$ 1,544,158	2,027	196	\$ 761.79	\$ 12.44	0.00%	-0.06%	0.52%	196	\$ 765.34	\$ 12.50
Prof - Other	\$ 1,021,739	20,221	1,955	\$ 50.53	\$ 8.23	0.00%	-0.06%	0.52%	1,955	\$ 50.76	\$ 8.27
Prof - Psych	\$ 461,318	7,462	721	\$ 61.82	\$ 3.72	0.00%	-0.04%	0.52%	721	\$ 62.12	\$ 3.73
Prof - Specialist	\$ 451,209	4,114	398	\$ 109.68	\$ 3.63	0.00%	-0.06%	0.52%	398	\$ 110.19	\$ 3.65
Prof - Therapeutic Group Home											
Prof - Vision	\$ 215,691	1,100	106	\$ 196.08	\$ 1.74	0.00%	-0.02%	0.52%	106	\$ 197.07	\$ 1.75
Radiology	\$ 596,868	12,872	1,244	\$ 46.37	\$ 4.81	0.00%	-0.04%	0.52%	1,244	\$ 46.59	\$ 4.83
Transportation/Ambulance	\$ 613,045	5,892	570	\$ 104.05	\$ 4.94	0.00%	-0.02%	0.52%	570	\$ 104.57	\$ 4.96
Gross Medical Total	\$ 32,102,417	376,403			\$ 258.62	1.05%	-0.04%	0.41%			\$ 262.29

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	127,134
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 414,002	1,268	120	\$ 326.50	\$ 3.26	0.00%	0.00%	0.00%	120	\$ 326.50	\$ 3.26
Community Behavioral Health	\$ 6,355,718	130,102	12,280	\$ 48.85	\$ 49.99	0.00%	0.00%	0.00%	12,280	\$ 48.85	\$ 49.99
DME/Supplies	\$ 211,621	1,635	154	\$ 129.43	\$ 1.66	0.00%	-0.05%	0.52%	154	\$ 130.05	\$ 1.67
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 143,663	2,265	214	\$ 63.43	\$ 1.13	0.00%	-0.06%	0.52%	214	\$ 63.72	\$ 1.14
Home Health	\$ 29,625	245	23	\$ 120.92	\$ 0.23	0.00%	-0.07%	0.52%	23	\$ 121.46	\$ 0.23
IP - Maternity	\$ 2,584,207	840	79	\$ 3,076.44	\$ 20.33	7.78%	-0.07%	0.52%	79	\$ 3,330.59	\$ 22.01
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,203,425	323	30	\$ 6,821.75	\$ 17.33	7.78%	-0.07%	0.52%	30	\$ 7,385.32	\$ 18.76
IP - Psych	\$ 1,547,807	317	30	\$ 4,882.67	\$ 12.17	0.00%	-0.07%	0.52%	30	\$ 4,904.76	\$ 12.23
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 613,073	28,093	2,652	\$ 21.82	\$ 4.82	0.00%	-0.04%	0.52%	2,652	\$ 21.93	\$ 4.85
OP - Emergency Room & Related	\$ 3,142,584	11,246	1,061	\$ 279.44	\$ 24.72	0.00%	-0.07%	0.52%	1,061	\$ 280.70	\$ 24.83
OP - Other	\$ 2,592,448	7,542	712	\$ 343.73	\$ 20.39	0.00%	-0.07%	0.52%	712	\$ 345.29	\$ 20.48
Pharmacy	\$ 4,863,628	90,236	8,517	\$ 53.90	\$ 38.26	0.00%	0.00%	0.52%	8,517	\$ 54.18	\$ 38.46
Prof - Anesthesia	\$ 193,362	1,424	134	\$ 135.79	\$ 1.52	0.00%	-0.06%	0.52%	134	\$ 136.42	\$ 1.53
Prof - Child EPSDT	\$ 34,327	2,024	191	\$ 16.96	\$ 0.27	0.00%	-0.06%	0.52%	191	\$ 17.04	\$ 0.27
Prof - Evaluation & Management	\$ 3,695,634	50,990	4,813	\$ 72.48	\$ 29.07	0.00%	-0.06%	0.52%	4,813	\$ 72.81	\$ 29.20
Prof - Maternity	\$ 1,448,345	1,947	184	\$ 743.89	\$ 11.39	0.00%	-0.06%	0.52%	184	\$ 747.35	\$ 11.45
Prof - Other	\$ 1,103,690	21,821	2,060	\$ 50.58	\$ 8.68	0.00%	-0.06%	0.52%	2,060	\$ 50.81	\$ 8.72
Prof - Psych	\$ 527,275	8,573	809	\$ 61.50	\$ 4.15	0.00%	-0.04%	0.52%	809	\$ 61.80	\$ 4.17
Prof - Specialist	\$ 478,787	4,014	379	\$ 119.28	\$ 3.77	0.00%	-0.06%	0.52%	379	\$ 119.83	\$ 3.78
Prof - Therapeutic Group Home											
Prof - Vision	\$ 210,965	983	93	\$ 214.61	\$ 1.66	0.00%	-0.02%	0.52%	93	\$ 215.70	\$ 1.67
Radiology	\$ 609,439	13,556	1,280	\$ 44.96	\$ 4.79	0.00%	-0.04%	0.52%	1,280	\$ 45.17	\$ 4.82
Transportation/Ambulance	\$ 657,206	6,251	590	\$ 105.14	\$ 5.17	0.00%	-0.02%	0.52%	590	\$ 105.67	\$ 5.20
Gross Medical Total	\$ 33,660,830	385,695			\$ 264.77	1.11%	-0.04%	0.42%			\$ 268.70

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	251,265
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 749,590	2,297	110	\$ 326.33	\$ 2.98	0.00%	0.00%	0.00%	110	\$ 326.34	\$ 2.98
Community Behavioral Health	\$ 13,003,692	259,452	12,391	\$ 50.12	\$ 51.75	0.00%	0.00%	0.00%	12,391	\$ 50.12	\$ 51.75
DME/Supplies	\$ 406,760	3,079	147	\$ 132.11	\$ 1.62	0.00%	-0.05%	0.52%	147	\$ 132.74	\$ 1.63
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 320,677	4,891	234	\$ 65.56	\$ 1.28	0.00%	-0.06%	0.52%	234	\$ 65.87	\$ 1.28
Home Health	\$ 82,230	573	27	\$ 143.51	\$ 0.33	0.00%	-0.07%	0.52%	27	\$ 144.16	\$ 0.33
IP - Maternity	\$ 5,589,212	1,854	89	\$ 3,014.68	\$ 22.24	7.78%	-0.07%	0.52%	89	\$ 3,263.73	\$ 24.08
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,516,472	507	24	\$ 6,935.84	\$ 14.00	7.78%	-0.07%	0.52%	24	\$ 7,508.84	\$ 15.15
IP - Psych	\$ 2,877,914	611	29	\$ 4,710.17	\$ 11.45	0.00%	-0.07%	0.52%	29	\$ 4,731.48	\$ 11.51
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,208,149	56,030	2,676	\$ 21.56	\$ 4.81	0.00%	-0.04%	0.52%	2,676	\$ 21.67	\$ 4.83
OP - Emergency Room & Related	\$ 6,254,105	22,091	1,055	\$ 283.11	\$ 24.89	0.00%	-0.07%	0.52%	1,055	\$ 284.38	\$ 25.00
OP - Other	\$ 5,188,508	15,086	720	\$ 343.93	\$ 20.65	0.00%	-0.07%	0.52%	720	\$ 345.48	\$ 20.74
Pharmacy	\$ 9,123,323	177,758	8,489	\$ 51.32	\$ 36.31	0.00%	0.00%	0.52%	8,489	\$ 51.59	\$ 36.50
Prof - Anesthesia	\$ 416,133	2,837	135	\$ 146.68	\$ 1.66	0.00%	-0.06%	0.52%	135	\$ 147.36	\$ 1.66
Prof - Child EPSDT	\$ 71,844	4,216	201	\$ 17.04	\$ 0.29	0.00%	-0.06%	0.52%	201	\$ 17.12	\$ 0.29
Prof - Evaluation & Management	\$ 7,014,906	99,983	4,775	\$ 70.16	\$ 27.92	0.00%	-0.06%	0.52%	4,775	\$ 70.49	\$ 28.05
Prof - Maternity	\$ 2,992,502	3,974	190	\$ 753.02	\$ 11.91	0.00%	-0.06%	0.52%	190	\$ 756.52	\$ 11.97
Prof - Other	\$ 2,125,429	42,042	2,008	\$ 50.55	\$ 8.46	0.00%	-0.06%	0.52%	2,008	\$ 50.79	\$ 8.50
Prof - Psych	\$ 988,593	16,035	766	\$ 61.65	\$ 3.93	0.00%	-0.04%	0.52%	766	\$ 61.95	\$ 3.95
Prof - Specialist	\$ 929,995	8,128	388	\$ 114.42	\$ 3.70	0.00%	-0.06%	0.52%	388	\$ 114.95	\$ 3.72
Prof - Therapeutic Group Home											
Prof - Vision	\$ 426,657	2,083	99	\$ 204.83	\$ 1.70	0.00%	-0.02%	0.52%	99	\$ 205.86	\$ 1.71
Radiology	\$ 1,206,306	26,428	1,262	\$ 45.65	\$ 4.80	0.00%	-0.04%	0.52%	1,262	\$ 45.86	\$ 4.82
Transportation/Ambulance	\$ 1,270,251	12,143	580	\$ 104.61	\$ 5.06	0.00%	-0.02%	0.52%	580	\$ 105.13	\$ 5.08
Gross Medical Total	\$ 65,763,247	762,098			\$ 261.73	1.08%	-0.04%	0.41%			\$ 265.53

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	107,063
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 378,414	1,159	130	\$ 326.50	\$ 3.53	0.00%	0.00%	0.00%	130	\$ 326.50	\$ 3.53
Community Behavioral Health	\$ 6,132,305	126,089	14,133	\$ 48.63	\$ 57.28	0.00%	0.00%	0.00%	14,133	\$ 48.64	\$ 57.28
DME/Supplies	\$ 279,240	1,438	161	\$ 194.19	\$ 2.61	0.00%	-0.05%	0.52%	161	\$ 195.11	\$ 2.62
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 49,300	902	101	\$ 54.66	\$ 0.46	0.00%	-0.06%	0.52%	101	\$ 54.91	\$ 0.46
Home Health	\$ 38,720	172	19	\$ 225.12	\$ 0.36	0.00%	-0.07%	0.52%	19	\$ 226.13	\$ 0.36
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,426,323	113	13	\$ 12,622.33	\$ 13.32	7.78%	-0.07%	0.52%	13	\$ 13,665.11	\$ 14.42
IP - Psych	\$ 745,353	147	16	\$ 5,070.43	\$ 6.96	0.00%	-0.06%	0.52%	16	\$ 5,093.80	\$ 6.99
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 148,240	7,222	809	\$ 20.53	\$ 1.38	0.00%	-0.03%	0.52%	809	\$ 20.63	\$ 1.39
OP - Emergency Room & Related	\$ 1,393,002	4,780	536	\$ 291.42	\$ 13.01	0.00%	-0.07%	0.52%	536	\$ 292.74	\$ 13.07
OP - Other	\$ 1,436,529	3,180	356	\$ 451.74	\$ 13.42	0.00%	-0.07%	0.52%	356	\$ 453.78	\$ 13.48
Pharmacy	\$ 3,447,246	43,717	4,900	\$ 78.85	\$ 32.20	0.00%	0.00%	0.52%	4,900	\$ 79.26	\$ 32.37
Prof - Anesthesia	\$ 53,862	419	47	\$ 128.55	\$ 0.50	0.00%	-0.06%	0.52%	47	\$ 129.15	\$ 0.51
Prof - Child EPSDT	\$ 13,896	1,100	123	\$ 12.63	\$ 0.13	0.00%	-0.06%	0.52%	123	\$ 12.69	\$ 0.13
Prof - Evaluation & Management	\$ 1,687,890	24,806	2,780	\$ 68.04	\$ 15.77	0.00%	-0.06%	0.52%	2,780	\$ 68.36	\$ 15.84
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,149,726	13,279	1,488	\$ 86.58	\$ 10.74	0.00%	-0.06%	0.52%	1,488	\$ 86.99	\$ 10.79
Prof - Psych	\$ 324,698	4,753	533	\$ 68.31	\$ 3.03	0.00%	-0.04%	0.52%	533	\$ 68.64	\$ 3.05
Prof - Specialist	\$ 386,033	2,579	289	\$ 149.68	\$ 3.61	0.00%	-0.06%	0.52%	289	\$ 150.38	\$ 3.62
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 169,911	671	75	\$ 253.22	\$ 1.59	0.00%	-0.01%	0.52%	75	\$ 254.51	\$ 1.60
Radiology	\$ 165,581	6,505	729	\$ 25.45	\$ 1.55	0.00%	-0.04%	0.52%	729	\$ 25.58	\$ 1.55
Transportation/Ambulance	\$ 416,737	2,707	303	\$ 153.95	\$ 3.89	0.00%	-0.01%	0.52%	303	\$ 154.73	\$ 3.91
Gross Medical Total	\$ 19,843,006	245,738			\$ 185.34	0.56%	-0.03%	0.35%			\$ 186.98

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	110,309
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 471,203	1,444	157	\$ 326.32	\$ 4.27	0.00%	0.00%	0.00%	157	\$ 326.32	\$ 4.27
Community Behavioral Health	\$ 5,873,140	124,760	13,572	\$ 47.08	\$ 53.24	0.00%	0.00%	0.00%	13,572	\$ 47.08	\$ 53.24
DME/Supplies	\$ 209,741	1,456	158	\$ 144.05	\$ 1.90	0.00%	-0.05%	0.52%	158	\$ 144.74	\$ 1.91
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 53,589	933	101	\$ 57.44	\$ 0.49	0.00%	-0.06%	0.52%	101	\$ 57.70	\$ 0.49
Home Health	\$ 38,945	201	22	\$ 193.76	\$ 0.35	0.00%	-0.07%	0.52%	22	\$ 194.63	\$ 0.35
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,988,801	169	18	\$ 11,768.05	\$ 18.03	7.78%	-0.07%	0.52%	18	\$ 12,740.26	\$ 19.52
IP - Psych	\$ 700,589	122	13	\$ 5,742.53	\$ 6.35	0.00%	-0.06%	0.52%	13	\$ 5,769.01	\$ 6.38
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 148,300	7,385	803	\$ 20.08	\$ 1.34	0.00%	-0.03%	0.52%	803	\$ 20.18	\$ 1.35
OP - Emergency Room & Related	\$ 1,496,385	4,922	535	\$ 304.02	\$ 13.57	0.00%	-0.07%	0.52%	535	\$ 305.39	\$ 13.63
OP - Other	\$ 1,558,248	3,130	340	\$ 497.84	\$ 14.13	0.00%	-0.07%	0.52%	340	\$ 500.09	\$ 14.19
Pharmacy	\$ 4,282,864	46,484	5,057	\$ 92.14	\$ 38.83	0.00%	0.00%	0.52%	5,057	\$ 92.62	\$ 39.03
Prof - Anesthesia	\$ 61,217	557	61	\$ 109.91	\$ 0.55	0.00%	-0.06%	0.52%	61	\$ 110.42	\$ 0.56
Prof - Child EPSDT	\$ 10,578	992	108	\$ 10.66	\$ 0.10	0.00%	-0.06%	0.52%	108	\$ 10.71	\$ 0.10
Prof - Evaluation & Management	\$ 1,908,346	26,458	2,878	\$ 72.13	\$ 17.30	0.00%	-0.06%	0.52%	2,878	\$ 72.46	\$ 17.38
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 611,413	13,882	1,510	\$ 44.04	\$ 5.54	0.00%	-0.06%	0.52%	1,510	\$ 44.25	\$ 5.57
Prof - Psych	\$ 361,224	5,330	580	\$ 67.77	\$ 3.27	0.00%	-0.04%	0.52%	580	\$ 68.10	\$ 3.29
Prof - Specialist	\$ 425,106	2,575	280	\$ 165.09	\$ 3.85	0.00%	-0.06%	0.52%	280	\$ 165.86	\$ 3.87
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 171,360	651	71	\$ 263.23	\$ 1.55	0.00%	-0.01%	0.52%	71	\$ 264.56	\$ 1.56
Radiology	\$ 174,898	6,720	731	\$ 26.03	\$ 1.59	0.00%	-0.04%	0.52%	731	\$ 26.15	\$ 1.59
Transportation/Ambulance	\$ 462,011	2,646	288	\$ 174.61	\$ 4.19	0.00%	-0.01%	0.52%	288	\$ 175.50	\$ 4.21
Gross Medical Total	\$ 21,007,957	250,817			\$ 190.45	0.74%	-0.03%	0.36%			\$ 192.49

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	217,372
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 849,616	2,603	144	\$ 326.40	\$ 3.91	0.00%	0.00%	0.00%	144	\$ 326.40	\$ 3.91
Community Behavioral Health	\$ 12,005,444	250,849	13,848	\$ 47.86	\$ 55.23	0.00%	0.00%	0.00%	13,848	\$ 47.86	\$ 55.23
DME/Supplies	\$ 488,980	2,894	160	\$ 168.96	\$ 2.25	0.00%	-0.05%	0.52%	160	\$ 169.77	\$ 2.26
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 102,890	1,835	101	\$ 56.07	\$ 0.47	0.00%	-0.06%	0.52%	101	\$ 56.33	\$ 0.48
Home Health	\$ 77,666	373	21	\$ 208.22	\$ 0.36	0.00%	-0.07%	0.52%	21	\$ 209.16	\$ 0.36
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,415,124	282	16	\$ 12,110.37	\$ 15.71	7.78%	-0.07%	0.52%	16	\$ 13,110.86	\$ 17.01
IP - Psych	\$ 1,445,942	269	15	\$ 5,375.25	\$ 6.65	0.00%	-0.06%	0.52%	15	\$ 5,400.03	\$ 6.68
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 296,540	14,607	806	\$ 20.30	\$ 1.36	0.00%	-0.03%	0.52%	806	\$ 20.40	\$ 1.37
OP - Emergency Room & Related	\$ 2,889,387	9,702	536	\$ 297.81	\$ 13.29	0.00%	-0.07%	0.52%	536	\$ 299.16	\$ 13.35
OP - Other	\$ 2,994,777	6,310	348	\$ 474.61	\$ 13.78	0.00%	-0.07%	0.52%	348	\$ 476.75	\$ 13.84
Pharmacy	\$ 7,730,110	90,201	4,980	\$ 85.70	\$ 35.56	0.00%	0.00%	0.52%	4,980	\$ 86.14	\$ 35.75
Prof - Anesthesia	\$ 115,080	976	54	\$ 117.91	\$ 0.53	0.00%	-0.06%	0.52%	54	\$ 118.46	\$ 0.53
Prof - Child EPSDT	\$ 24,474	2,092	115	\$ 11.70	\$ 0.11	0.00%	-0.06%	0.52%	115	\$ 11.75	\$ 0.11
Prof - Evaluation & Management	\$ 3,596,236	51,264	2,830	\$ 70.15	\$ 16.54	0.00%	-0.06%	0.52%	2,830	\$ 70.48	\$ 16.62
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,761,139	27,161	1,499	\$ 64.84	\$ 8.10	0.00%	-0.06%	0.52%	1,499	\$ 65.14	\$ 8.14
Prof - Psych	\$ 685,922	10,083	557	\$ 68.03	\$ 3.16	0.00%	-0.04%	0.52%	557	\$ 68.36	\$ 3.17
Prof - Specialist	\$ 811,138	5,154	285	\$ 157.38	\$ 3.73	0.00%	-0.06%	0.52%	285	\$ 158.11	\$ 3.75
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 341,271	1,322	73	\$ 258.15	\$ 1.57	0.00%	-0.01%	0.52%	73	\$ 259.46	\$ 1.58
Radiology	\$ 340,479	13,225	730	\$ 25.75	\$ 1.57	0.00%	-0.04%	0.52%	730	\$ 25.87	\$ 1.57
Transportation/Ambulance	\$ 878,748	5,353	296	\$ 164.16	\$ 4.04	0.00%	-0.01%	0.52%	296	\$ 165.00	\$ 4.06
Gross Medical Total	\$ 40,850,963	496,555			\$ 187.93	0.65%	-0.03%	0.36%			\$ 189.78

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	266,409
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 505,096	1,547	70	\$ 326.50	\$ 1.90	0.00%	0.00%	0.00%	70	\$ 326.50	\$ 1.90
Community Behavioral Health	\$ 18,473,728	451,688	20,346	\$ 40.90	\$ 69.34	0.00%	0.00%	0.00%	20,346	\$ 40.90	\$ 69.34
DME/Supplies	\$ 889,551	7,305	329	\$ 121.77	\$ 3.34	0.00%	-0.10%	0.52%	329	\$ 122.28	\$ 3.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 747,333	10,027	452	\$ 74.53	\$ 2.81	0.00%	-0.10%	0.52%	452	\$ 74.85	\$ 2.82
Home Health	\$ 639,445	951	43	\$ 672.39	\$ 2.40	0.00%	-0.11%	0.52%	43	\$ 675.13	\$ 2.41
IP - Maternity	\$ 17,859,924	5,400	243	\$ 3,307.39	\$ 67.04	-1.00%	-0.33%	0.52%	243	\$ 3,280.51	\$ 66.49
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 14,364,282	1,528	69	\$ 9,400.71	\$ 53.92	-1.00%	-0.33%	0.52%	69	\$ 9,324.28	\$ 53.48
IP - Psych	\$ 1,752,998	514	23	\$ 3,410.50	\$ 6.58	0.00%	-0.26%	0.52%	23	\$ 3,419.47	\$ 6.60
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,306,274	97,569	4,395	\$ 23.64	\$ 8.66	0.00%	-0.10%	0.52%	4,395	\$ 23.74	\$ 8.69
OP - Emergency Room & Related	\$ 14,239,441	43,122	1,942	\$ 330.21	\$ 53.45	0.00%	-0.11%	0.52%	1,942	\$ 331.56	\$ 53.67
OP - Other	\$ 14,799,194	32,094	1,446	\$ 461.12	\$ 55.55	0.00%	-0.11%	0.52%	1,446	\$ 463.00	\$ 55.78
Pharmacy	\$ 22,151,367	453,793	20,440	\$ 48.81	\$ 83.15	0.00%	0.00%	0.52%	20,440	\$ 49.07	\$ 83.58
Prof - Anesthesia	\$ 1,221,523	8,266	372	\$ 147.78	\$ 4.59	0.00%	-0.10%	0.52%	372	\$ 148.40	\$ 4.60
Prof - Child EPSDT	\$ 97,346	5,730	258	\$ 16.99	\$ 0.37	0.00%	-0.10%	0.52%	258	\$ 17.06	\$ 0.37
Prof - Evaluation & Management	\$ 11,269,265	174,162	7,845	\$ 64.71	\$ 42.30	0.00%	-0.10%	0.52%	7,845	\$ 64.98	\$ 42.48
Prof - Maternity	\$ 8,726,041	11,963	539	\$ 729.42	\$ 32.75	0.00%	-0.10%	0.52%	539	\$ 732.49	\$ 32.89
Prof - Other	\$ 4,021,721	49,978	2,251	\$ 80.47	\$ 15.10	0.00%	-0.10%	0.52%	2,251	\$ 80.81	\$ 15.16
Prof - Psych	\$ 813,568	11,858	534	\$ 68.61	\$ 3.05	0.00%	-0.07%	0.52%	534	\$ 68.92	\$ 3.07
Prof - Specialist	\$ 3,152,065	21,385	963	\$ 147.40	\$ 11.83	0.00%	-0.10%	0.52%	963	\$ 148.02	\$ 11.88
Prof - Therapeutic Group Home											
Prof - Vision	\$ 364,109	2,021	91	\$ 180.16	\$ 1.37	0.00%	-0.04%	0.52%	91	\$ 181.03	\$ 1.37
Radiology	\$ 3,818,571	74,567	3,359	\$ 51.21	\$ 14.39	0.00%	-0.10%	0.52%	3,359	\$ 51.42	\$ 14.39
Transportation/Ambulance	\$ 1,745,144	24,311	1,095	\$ 71.78	\$ 6.55	0.00%	-0.06%	0.52%	1,095	\$ 72.12	\$ 6.58
Gross Medical Total	\$ 143,957,983	1,489,779		\$ 540.36		-0.22%	-0.13%	0.45%		\$ 540.91	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	272,274
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 523,053	1,602	71	\$ 326.50	\$ 1.92	0.00%	0.00%	0.00%	71	\$ 326.50	\$ 1.92
Community Behavioral Health	\$ 19,300,851	467,784	20,617	\$ 41.26	\$ 70.89	0.00%	0.00%	0.00%	20,617	\$ 41.26	\$ 70.89
DME/Supplies	\$ 1,001,855	7,418	327	\$ 135.06	\$ 3.68	0.00%	-0.10%	0.52%	327	\$ 135.62	\$ 3.69
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 813,454	10,806	476	\$ 75.28	\$ 2.99	0.00%	-0.10%	0.52%	476	\$ 75.60	\$ 3.00
Home Health	\$ 648,544	1,138	50	\$ 569.90	\$ 2.38	0.00%	-0.11%	0.52%	50	\$ 572.22	\$ 2.39
IP - Maternity	\$ 16,202,442	4,819	212	\$ 3,362.20	\$ 59.51	-1.00%	-0.33%	0.52%	212	\$ 3,334.87	\$ 59.02
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 18,334,306	2,094	92	\$ 8,755.64	\$ 67.34	-1.00%	-0.33%	0.52%	92	\$ 8,684.46	\$ 66.79
IP - Psych	\$ 1,954,825	478	21	\$ 4,089.59	\$ 7.18	0.00%	-0.26%	0.52%	21	\$ 4,100.35	\$ 7.20
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,363,922	97,259	4,287	\$ 24.31	\$ 8.68	0.00%	-0.10%	0.52%	4,287	\$ 24.41	\$ 8.72
OP - Emergency Room & Related	\$ 14,578,654	43,985	1,939	\$ 331.45	\$ 53.54	0.00%	-0.11%	0.52%	1,939	\$ 332.80	\$ 53.76
OP - Other	\$ 14,478,727	31,109	1,371	\$ 465.42	\$ 53.18	0.00%	-0.11%	0.52%	1,371	\$ 467.32	\$ 53.39
Pharmacy	\$ 24,092,749	459,702	20,261	\$ 52.41	\$ 88.49	0.00%	0.00%	0.52%	20,261	\$ 52.68	\$ 88.95
Prof - Anesthesia	\$ 1,090,002	8,476	374	\$ 128.60	\$ 4.00	0.00%	-0.10%	0.52%	374	\$ 129.14	\$ 4.02
Prof - Child EPSDT	\$ 97,980	5,304	234	\$ 18.47	\$ 0.36	0.00%	-0.10%	0.52%	234	\$ 18.55	\$ 0.36
Prof - Evaluation & Management	\$ 12,227,662	176,575	7,782	\$ 69.25	\$ 44.91	0.00%	-0.10%	0.52%	7,782	\$ 69.54	\$ 45.10
Prof - Maternity	\$ 8,882,281	11,869	523	\$ 748.36	\$ 32.62	0.00%	-0.10%	0.52%	523	\$ 751.51	\$ 32.76
Prof - Other	\$ 4,659,321	51,925	2,289	\$ 89.73	\$ 17.11	0.00%	-0.10%	0.52%	2,289	\$ 90.11	\$ 17.18
Prof - Psych	\$ 909,612	13,956	615	\$ 65.18	\$ 3.34	0.00%	-0.07%	0.52%	615	\$ 65.47	\$ 3.36
Prof - Specialist	\$ 3,234,404	21,209	935	\$ 152.50	\$ 11.88	0.00%	-0.10%	0.52%	935	\$ 153.14	\$ 11.93
Prof - Therapeutic Group Home											
Prof - Vision	\$ 364,162	2,147	95	\$ 169.61	\$ 1.34	0.00%	-0.04%	0.52%	95	\$ 170.43	\$ 1.34
Radiology	\$ 3,817,399	76,682	3,380	\$ 49.78	\$ 14.02	0.00%	-0.10%	0.52%	3,380	\$ 49.99	\$ 14.08
Transportation/Ambulance	\$ 1,890,023	25,303	1,115	\$ 74.70	\$ 6.94	0.00%	-0.06%	0.52%	1,115	\$ 75.04	\$ 6.97
Gross Medical Total	\$ 151,466,228	1,521,640		\$ 556.30		-0.23%	-0.13%	0.45%		\$ 556.84	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	538,683
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,028,149	3,149	70	\$ 326.50	\$ 1.91	0.00%	0.00%	0.00%	70	\$ 326.50	\$ 1.91
Community Behavioral Health	\$ 37,774,579	919,472	20,483	\$ 41.08	\$ 70.12	0.00%	0.00%	0.00%	20,483	\$ 41.08	\$ 70.12
DME/Supplies	\$ 1,891,405	14,723	328	\$ 128.47	\$ 3.51	0.00%	-0.10%	0.52%	328	\$ 129.00	\$ 3.53
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,560,787	20,833	464	\$ 74.92	\$ 2.90	0.00%	-0.10%	0.52%	464	\$ 75.23	\$ 2.91
Home Health	\$ 1,287,989	2,089	47	\$ 616.56	\$ 2.39	0.00%	-0.11%	0.52%	47	\$ 619.07	\$ 2.40
IP - Maternity	\$ 34,062,365	10,219	228	\$ 3,333.24	\$ 63.23	-1.00%	-0.33%	0.52%	228	\$ 3,306.14	\$ 62.72
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 32,698,587	3,622	81	\$ 9,027.77	\$ 60.70	-1.00%	-0.33%	0.52%	81	\$ 8,954.38	\$ 60.21
IP - Psych	\$ 3,707,823	992	22	\$ 3,737.73	\$ 6.88	0.00%	-0.26%	0.52%	22	\$ 3,747.55	\$ 6.90
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 4,670,196	194,828	4,340	\$ 23.97	\$ 8.67	0.00%	-0.10%	0.52%	4,340	\$ 24.07	\$ 8.71
OP - Emergency Room & Related	\$ 28,818,095	87,107	1,940	\$ 330.84	\$ 53.50	0.00%	-0.11%	0.52%	1,940	\$ 332.18	\$ 53.72
OP - Other	\$ 29,277,921	63,203	1,408	\$ 463.24	\$ 54.35	0.00%	-0.11%	0.52%	1,408	\$ 465.13	\$ 54.57
Pharmacy	\$ 46,244,116	913,495	20,350	\$ 50.62	\$ 85.85	0.00%	0.00%	0.52%	20,350	\$ 50.89	\$ 86.29
Prof - Anesthesia	\$ 2,311,524	16,742	373	\$ 138.07	\$ 4.29	0.00%	-0.10%	0.52%	373	\$ 138.65	\$ 4.31
Prof - Child EPSDT	\$ 195,326	11,034	246	\$ 17.70	\$ 0.36	0.00%	-0.10%	0.52%	246	\$ 17.78	\$ 0.36
Prof - Evaluation & Management	\$ 23,496,928	350,737	7,813	\$ 66.99	\$ 43.62	0.00%	-0.10%	0.52%	7,813	\$ 67.28	\$ 43.80
Prof - Maternity	\$ 17,608,322	23,832	531	\$ 738.85	\$ 32.69	0.00%	-0.10%	0.52%	531	\$ 741.96	\$ 32.83
Prof - Other	\$ 8,681,042	101,903	2,270	\$ 85.19	\$ 16.12	0.00%	-0.10%	0.52%	2,270	\$ 85.55	\$ 16.18
Prof - Psych	\$ 1,723,180	25,814	575	\$ 66.75	\$ 3.20	0.00%	-0.07%	0.52%	575	\$ 67.05	\$ 3.21
Prof - Specialist	\$ 6,386,468	42,594	949	\$ 149.94	\$ 11.86	0.00%	-0.10%	0.52%	949	\$ 150.57	\$ 11.91
Prof - Therapeutic Group Home											
Prof - Vision	\$ 728,271	4,168	93	\$ 174.73	\$ 1.35	0.00%	-0.04%	0.52%	93	\$ 175.57	\$ 1.36
Radiology	\$ 7,635,970	151,249	3,369	\$ 50.49	\$ 14.18	0.00%	-0.10%	0.52%	3,369	\$ 50.70	\$ 14.23
Transportation/Ambulance	\$ 3,635,167	49,614	1,105	\$ 73.27	\$ 6.75	0.00%	-0.06%	0.52%	1,105	\$ 73.61	\$ 6.78
Gross Medical Total	\$ 295,424,210	3,011,419		\$ 548.42		-0.23%	-0.13%	0.45%		\$ 548.96	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	33,129
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 53,220	163	59	\$ 326.50	\$ 1.61	0.00%	0.00%	0.00%	59	\$ 326.50	\$ 1.61
Community Behavioral Health	\$ 572,931	15,574	5,641	\$ 36.79	\$ 17.29	0.00%	0.00%	0.00%	5,641	\$ 36.79	\$ 17.29
DME/Supplies	\$ 118,489	1,066	386	\$ 111.15	\$ 3.58	0.00%	-0.10%	0.52%	386	\$ 111.62	\$ 3.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 19,751	391	142	\$ 50.51	\$ 0.60	0.00%	-0.10%	0.52%	142	\$ 50.73	\$ 0.60
Home Health	\$ 63,004	109	39	\$ 578.01	\$ 1.90	0.00%	-0.11%	0.52%	39	\$ 580.37	\$ 1.91
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,761,088	209	76	\$ 13,210.95	\$ 83.34	-2.22%	-0.34%	0.52%	76	\$ 12,941.03	\$ 81.64
IP - Psych	\$ 316,783	76	28	\$ 4,168.20	\$ 9.56	0.00%	-0.27%	0.52%	28	\$ 4,178.43	\$ 9.59
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 63,495	3,321	1,203	\$ 19.12	\$ 1.92	0.00%	-0.08%	0.52%	1,203	\$ 19.20	\$ 1.93
OP - Emergency Room & Related	\$ 1,154,802	3,515	1,273	\$ 328.54	\$ 34.86	0.00%	-0.11%	0.52%	1,273	\$ 329.88	\$ 35.00
OP - Other	\$ 1,246,465	1,764	639	\$ 706.61	\$ 37.62	0.00%	-0.11%	0.52%	639	\$ 709.49	\$ 37.78
Pharmacy	\$ 2,407,715	38,373	13,899	\$ 62.75	\$ 72.68	0.00%	0.00%	0.52%	13,899	\$ 63.07	\$ 73.06
Prof - Anesthesia	\$ 49,157	396	143	\$ 124.13	\$ 1.48	0.00%	-0.10%	0.52%	143	\$ 124.66	\$ 1.49
Prof - Child EPSDT	\$ 7,418	443	160	\$ 16.75	\$ 0.22	0.00%	-0.10%	0.52%	160	\$ 16.82	\$ 0.22
Prof - Evaluation & Management	\$ 944,116	14,485	5,247	\$ 65.18	\$ 28.50	0.00%	-0.10%	0.52%	5,247	\$ 65.45	\$ 28.62
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 271,582	4,633	1,678	\$ 58.62	\$ 8.20	0.00%	-0.10%	0.52%	1,678	\$ 58.87	\$ 8.23
Prof - Psych	\$ 72,840	960	348	\$ 75.87	\$ 2.20	0.00%	-0.06%	0.52%	348	\$ 76.22	\$ 2.21
Prof - Specialist	\$ 316,466	1,961	710	\$ 161.38	\$ 9.55	0.00%	-0.10%	0.52%	710	\$ 162.06	\$ 9.59
Prof - Therapeutic Group Home											
Prof - Vision	\$ 42,995	207	75	\$ 207.71	\$ 1.30	0.00%	-0.04%	0.52%	75	\$ 208.71	\$ 1.30
Radiology	\$ 175,671	5,270	1,909	\$ 33.33	\$ 5.30	0.00%	-0.10%	0.52%	1,909	\$ 33.47	\$ 5.32
Transportation/Ambulance	\$ 188,430	1,414	512	\$ 133.26	\$ 5.69	0.00%	-0.05%	0.52%	512	\$ 133.89	\$ 5.71
Gross Medical Total	\$ 10,846,418	94,330			\$ 327.40	-0.57%	-0.14%	0.49%			\$ 326.69

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	34,975
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 42,119	129	44	\$ 326.50	\$ 1.20	0.00%	0.00%	0.00%	44	\$ 326.50	\$ 1.20
Community Behavioral Health	\$ 633,922	15,139	5,194	\$ 41.87	\$ 18.12	0.00%	0.00%	0.00%	5,194	\$ 41.87	\$ 18.12
DME/Supplies	\$ 176,190	1,314	451	\$ 134.09	\$ 5.04	0.00%	-0.10%	0.52%	451	\$ 134.64	\$ 5.06
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 18,400	351	120	\$ 52.42	\$ 0.53	0.00%	-0.10%	0.52%	120	\$ 52.64	\$ 0.53
Home Health	\$ 49,330	110	38	\$ 448.45	\$ 1.41	0.00%	-0.11%	0.52%	38	\$ 450.28	\$ 1.42
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,592,110	248	85	\$ 14,484.31	\$ 102.71	-2.22%	-0.34%	0.52%	85	\$ 14,188.38	\$ 100.61
IP - Psych	\$ 286,952	88	30	\$ 3,260.82	\$ 8.20	0.00%	-0.27%	0.52%	30	\$ 3,268.82	\$ 8.22
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 67,782	3,753	1,288	\$ 18.06	\$ 1.94	0.00%	-0.08%	0.52%	1,288	\$ 18.14	\$ 1.95
OP - Emergency Room & Related	\$ 1,239,162	3,665	1,257	\$ 338.11	\$ 35.43	0.00%	-0.11%	0.52%	1,257	\$ 339.49	\$ 35.57
OP - Other	\$ 1,409,217	1,621	556	\$ 869.35	\$ 40.29	0.00%	-0.11%	0.52%	556	\$ 872.90	\$ 40.46
Pharmacy	\$ 2,555,580	39,469	13,542	\$ 64.75	\$ 73.07	0.00%	0.00%	0.52%	13,542	\$ 65.09	\$ 73.45
Prof - Anesthesia	\$ 51,646	466	160	\$ 110.83	\$ 1.48	0.00%	-0.10%	0.52%	160	\$ 111.29	\$ 1.48
Prof - Child EPSDT	\$ 3,336	459	157	\$ 7.27	\$ 0.10	0.00%	-0.10%	0.52%	157	\$ 7.30	\$ 0.10
Prof - Evaluation & Management	\$ 1,079,157	15,170	5,205	\$ 71.14	\$ 30.86	0.00%	-0.10%	0.52%	5,205	\$ 71.44	\$ 30.99
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 701,230	5,079	1,743	\$ 138.06	\$ 20.05	0.00%	-0.10%	0.52%	1,743	\$ 138.65	\$ 20.13
Prof - Psych	\$ 78,866	980	336	\$ 80.48	\$ 2.25	0.00%	-0.06%	0.52%	336	\$ 80.85	\$ 2.27
Prof - Specialist	\$ 337,858	2,080	714	\$ 162.43	\$ 9.66	0.00%	-0.10%	0.52%	714	\$ 163.12	\$ 9.70
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 44,442	230	79	\$ 193.23	\$ 1.27	0.00%	-0.04%	0.52%	79	\$ 194.16	\$ 1.28
Radiology	\$ 189,857	5,528	1,897	\$ 34.34	\$ 5.43	0.00%	-0.10%	0.52%	1,897	\$ 34.49	\$ 5.45
Transportation/Ambulance	\$ 200,105	1,174	403	\$ 170.45	\$ 5.72	0.00%	-0.05%	0.52%	403	\$ 171.25	\$ 5.75
Gross Medical Total	\$ 12,757,260	97,053			\$ 364.75	-0.63%	-0.15%	0.49%			\$ 363.73

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	68,104
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 95,338	292	51	\$ 326.50	\$ 1.40	0.00%	0.00%	0.00%	51	\$ 326.50	\$ 1.40
Community Behavioral Health	\$ 1,206,853	30,713	5,412	\$ 39.29	\$ 17.72	0.00%	0.00%	0.00%	5,412	\$ 39.29	\$ 17.72
DME/Supplies	\$ 294,679	2,380	419	\$ 123.81	\$ 4.33	0.00%	-0.10%	0.52%	419	\$ 124.33	\$ 4.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 38,151	742	131	\$ 51.42	\$ 0.56	0.00%	-0.10%	0.52%	131	\$ 51.63	\$ 0.56
Home Health	\$ 112,334	219	39	\$ 512.94	\$ 1.65	0.00%	-0.11%	0.52%	39	\$ 515.03	\$ 1.66
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,353,198	457	81	\$ 13,901.97	\$ 93.29	-2.22%	-0.34%	0.52%	81	\$ 13,617.93	\$ 91.38
IP - Psych	\$ 603,735	164	29	\$ 3,681.31	\$ 8.86	0.00%	-0.27%	0.52%	29	\$ 3,690.35	\$ 8.89
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 131,277	7,074	1,246	\$ 18.56	\$ 1.93	0.00%	-0.08%	0.52%	1,246	\$ 18.64	\$ 1.94
OP - Emergency Room & Related	\$ 2,393,964	7,180	1,265	\$ 333.42	\$ 35.15	0.00%	-0.11%	0.52%	1,265	\$ 334.78	\$ 35.29
OP - Other	\$ 2,655,682	3,385	596	\$ 784.54	\$ 38.99	0.00%	-0.11%	0.52%	596	\$ 787.74	\$ 39.15
Pharmacy	\$ 4,963,296	77,842	13,716	\$ 63.76	\$ 72.88	0.00%	0.00%	0.52%	13,716	\$ 64.09	\$ 73.26
Prof - Anesthesia	\$ 100,802	862	152	\$ 116.94	\$ 1.48	0.00%	-0.10%	0.52%	152	\$ 117.43	\$ 1.49
Prof - Child EPSDT	\$ 10,755	902	159	\$ 11.92	\$ 0.16	0.00%	-0.10%	0.52%	159	\$ 11.97	\$ 0.16
Prof - Evaluation & Management	\$ 2,023,273	29,655	5,225	\$ 68.23	\$ 29.71	0.00%	-0.10%	0.52%	5,225	\$ 68.51	\$ 29.83
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 972,812	9,712	1,711	\$ 100.17	\$ 14.28	0.00%	-0.10%	0.52%	1,711	\$ 100.59	\$ 14.34
Prof - Psych	\$ 151,706	1,940	342	\$ 78.20	\$ 2.23	0.00%	-0.06%	0.52%	342	\$ 78.56	\$ 2.24
Prof - Specialist	\$ 654,323	4,041	712	\$ 161.92	\$ 9.61	0.00%	-0.10%	0.52%	712	\$ 162.60	\$ 9.65
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 87,437	437	77	\$ 200.09	\$ 1.28	0.00%	-0.04%	0.52%	77	\$ 201.05	\$ 1.29
Radiology	\$ 365,528	10,798	1,903	\$ 33.85	\$ 5.37	0.00%	-0.10%	0.52%	1,903	\$ 33.99	\$ 5.39
Transportation/Ambulance	\$ 388,535	2,588	456	\$ 150.13	\$ 5.71	0.00%	-0.05%	0.52%	456	\$ 150.84	\$ 5.73
Gross Medical Total	\$ 23,603,678	191,383			\$ 346.58	-0.60%	-0.14%	0.49%			\$ 345.71

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult 45 and over
Member Months:	34,980
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 103,827	318	109	\$ 326.50	\$ 2.97	0.00%	0.00%	0.00%	109	\$ 326.50	\$ 2.97
Community Behavioral Health	\$ 2,532,178	108,241	37,132	\$ 23.39	\$ 72.39	0.00%	0.00%	0.00%	37,132	\$ 23.39	\$ 72.39
DME/Supplies	\$ 339,067	3,144	1,079	\$ 107.85	\$ 9.69	0.00%	-0.10%	0.52%	1,079	\$ 108.29	\$ 9.73
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 85,927	1,779	610	\$ 48.30	\$ 2.46	0.00%	-0.10%	0.52%	610	\$ 48.50	\$ 2.47
Home Health	\$ 146,333	431	148	\$ 339.52	\$ 4.18	0.00%	-0.11%	0.52%	148	\$ 340.91	\$ 4.20
IP - Maternity	\$ 5,883	2	1	\$ 2,941.58	\$ 0.17	1.24%	-0.33%	0.52%	1	\$ 2,983.78	\$ 0.17
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,354,391	457	157	\$ 11,716.39	\$ 153.07	1.24%	-0.33%	0.52%	157	\$ 11,884.51	\$ 155.27
IP - Psych	\$ 292,748	75	26	\$ 3,903.30	\$ 8.37	0.00%	-0.27%	0.52%	26	\$ 3,912.91	\$ 8.39
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 194,680	10,432	3,579	\$ 18.66	\$ 5.57	0.00%	-0.09%	0.52%	3,579	\$ 18.74	\$ 5.59
OP - Emergency Room & Related	\$ 1,517,141	3,609	1,238	\$ 420.38	\$ 43.37	0.00%	-0.11%	0.52%	1,238	\$ 422.09	\$ 43.55
OP - Other	\$ 3,023,478	5,371	1,843	\$ 562.93	\$ 86.43	0.00%	-0.11%	0.52%	1,843	\$ 565.22	\$ 86.79
Pharmacy	\$ 6,317,520	114,042	39,122	\$ 55.40	\$ 180.60	0.00%	0.00%	0.52%	39,122	\$ 55.68	\$ 181.54
Prof - Anesthesia	\$ 113,111	934	320	\$ 121.10	\$ 3.23	0.00%	-0.10%	0.52%	320	\$ 121.61	\$ 3.25
Prof - Child EPSDT	\$ 11,270	1,273	437	\$ 8.85	\$ 0.32	0.00%	-0.10%	0.52%	437	\$ 8.89	\$ 0.32
Prof - Evaluation & Management	\$ 1,856,386	28,218	9,680	\$ 65.79	\$ 53.07	0.00%	-0.10%	0.52%	9,680	\$ 66.06	\$ 53.29
Prof - Maternity	\$ 3,432	3	1	\$ 1,144.01	\$ 0.10	0.00%	-0.10%	0.52%	1	\$ 1,148.83	\$ 0.10
Prof - Other	\$ 796,270	11,117	3,814	\$ 71.63	\$ 22.76	0.00%	-0.10%	0.52%	3,814	\$ 71.93	\$ 22.86
Prof - Psych	\$ 158,916	2,374	814	\$ 66.94	\$ 4.54	0.00%	-0.08%	0.52%	814	\$ 67.23	\$ 4.56
Prof - Specialist	\$ 821,133	4,861	1,668	\$ 168.92	\$ 23.47	0.00%	-0.10%	0.52%	1,668	\$ 169.63	\$ 23.57
Prof - Therapeutic Group Home											
Prof - Vision	\$ 81,922	742	255	\$ 110.41	\$ 2.34	0.00%	-0.07%	0.52%	255	\$ 110.91	\$ 2.35
Radiology	\$ 432,091	10,886	3,734	\$ 39.69	\$ 12.35	0.00%	-0.10%	0.52%	3,734	\$ 39.86	\$ 12.40
Transportation/Ambulance	\$ 264,965	5,439	1,866	\$ 48.72	\$ 7.57	0.00%	-0.06%	0.52%	1,866	\$ 48.94	\$ 7.61
Gross Medical Total	\$ 24,452,670	313,748			\$ 699.05	0.27%	-0.12%	0.46%			\$ 703.38

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Central Virginia
Rate Cell:	LIFC Adult 45 and over
Member Months:	36,934
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 88,808	272	88	\$ 326.50	\$ 2.40	0.00%	0.00%	0.00%	88	\$ 326.50	\$ 2.40
Community Behavioral Health	\$ 2,669,029	132,857	43,166	\$ 20.09	\$ 72.26	0.00%	0.00%	0.00%	43,166	\$ 20.09	\$ 72.26
DME/Supplies	\$ 361,965	3,386	1,100	\$ 106.90	\$ 9.80	0.00%	-0.10%	0.52%	1,100	\$ 107.35	\$ 9.84
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 111,720	1,948	633	\$ 57.35	\$ 3.02	0.00%	-0.10%	0.52%	633	\$ 57.59	\$ 3.04
Home Health	\$ 125,042	344	112	\$ 363.49	\$ 3.39	0.00%	-0.11%	0.52%	112	\$ 364.98	\$ 3.40
IP - Maternity	\$ 9,206	3	1	\$ 3,068.60	\$ 0.25	1.24%	-0.33%	0.52%	1	\$ 3,112.63	\$ 0.25
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,447,900	464	151	\$ 11,741.16	\$ 147.50	1.24%	-0.33%	0.52%	151	\$ 11,909.64	\$ 149.62
IP - Psych	\$ 327,424	63	20	\$ 5,197.21	\$ 8.87	0.00%	-0.27%	0.52%	20	\$ 5,210.00	\$ 8.89
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 210,299	11,340	3,684	\$ 18.54	\$ 5.69	0.00%	-0.09%	0.52%	3,684	\$ 18.62	\$ 5.72
OP - Emergency Room & Related	\$ 1,544,721	3,667	1,191	\$ 421.25	\$ 41.82	0.00%	-0.11%	0.52%	1,191	\$ 422.97	\$ 41.99
OP - Other	\$ 3,461,161	5,494	1,785	\$ 629.99	\$ 93.71	0.00%	-0.11%	0.52%	1,785	\$ 632.56	\$ 94.09
Pharmacy	\$ 7,434,534	119,042	38,677	\$ 62.45	\$ 201.29	0.00%	0.00%	0.52%	38,677	\$ 62.78	\$ 202.34
Prof - Anesthesia	\$ 103,555	982	319	\$ 105.45	\$ 2.80	0.00%	-0.10%	0.52%	319	\$ 105.90	\$ 2.82
Prof - Child EPSDT	\$ 9,847	1,114	362	\$ 8.84	\$ 0.27	0.00%	-0.10%	0.52%	362	\$ 8.88	\$ 0.27
Prof - Evaluation & Management	\$ 1,971,558	28,443	9,241	\$ 69.32	\$ 53.38	0.00%	-0.10%	0.52%	9,241	\$ 69.61	\$ 53.61
Prof - Maternity	\$ 8,395	23	7	\$ 365.01	\$ 0.23	0.00%	-0.10%	0.52%	7	\$ 366.55	\$ 0.23
Prof - Other	\$ 1,044,534	11,494	3,734	\$ 90.88	\$ 28.28	0.00%	-0.10%	0.52%	3,734	\$ 91.26	\$ 28.40
Prof - Psych	\$ 172,198	2,638	857	\$ 65.28	\$ 4.66	0.00%	-0.08%	0.52%	857	\$ 65.56	\$ 4.68
Prof - Specialist	\$ 836,122	4,522	1,469	\$ 184.90	\$ 22.64	0.00%	-0.10%	0.52%	1,469	\$ 185.68	\$ 22.73
Prof - Therapeutic Group Home											
Prof - Vision	\$ 84,717	801	260	\$ 105.76	\$ 2.29	0.00%	-0.07%	0.52%	260	\$ 106.25	\$ 2.30
Radiology	\$ 534,250	11,116	3,612	\$ 48.06	\$ 14.46	0.00%	-0.10%	0.52%	3,612	\$ 48.26	\$ 14.53
Transportation/Ambulance	\$ 283,768	5,958	1,936	\$ 47.63	\$ 7.68	0.00%	-0.06%	0.52%	1,936	\$ 47.85	\$ 7.72
Gross Medical Total	\$ 26,840,755	345,971			\$ 726.72	0.25%	-0.11%	0.47%			\$ 731.14

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult 45 and over
Member Months:	71,914
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 192,635	590	98	\$ 326.50	\$ 2.68	0.00%	0.00%	0.00%	98	\$ 326.50	\$ 2.68
Community Behavioral Health	\$ 5,201,208	241,098	40,231	\$ 21.57	\$ 72.33	0.00%	0.00%	0.00%	40,231	\$ 21.57	\$ 72.33
DME/Supplies	\$ 701,032	6,530	1,090	\$ 107.36	\$ 9.75	0.00%	-0.10%	0.52%	1,090	\$ 107.80	\$ 9.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 197,647	3,727	622	\$ 53.03	\$ 2.75	0.00%	-0.10%	0.52%	622	\$ 53.25	\$ 2.76
Home Health	\$ 271,376	775	129	\$ 350.16	\$ 3.77	0.00%	-0.11%	0.52%	129	\$ 351.59	\$ 3.79
IP - Maternity	\$ 15,089	5	1	\$ 3,017.79	\$ 0.21	1.24%	-0.33%	0.52%	1	\$ 3,061.09	\$ 0.21
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 10,802,291	921	154	\$ 11,728.87	\$ 150.21	1.24%	-0.33%	0.52%	154	\$ 11,897.17	\$ 152.37
IP - Psych	\$ 620,172	138	23	\$ 4,494.00	\$ 8.62	0.00%	-0.27%	0.52%	23	\$ 4,505.06	\$ 8.65
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 404,978	21,772	3,633	\$ 18.60	\$ 5.63	0.00%	-0.09%	0.52%	3,633	\$ 18.68	\$ 5.66
OP - Emergency Room & Related	\$ 3,061,862	7,276	1,214	\$ 420.82	\$ 42.58	0.00%	-0.11%	0.52%	1,214	\$ 422.53	\$ 42.75
OP - Other	\$ 6,484,640	10,865	1,813	\$ 596.84	\$ 90.17	0.00%	-0.11%	0.52%	1,813	\$ 599.27	\$ 90.54
Pharmacy	\$ 13,752,054	233,084	38,894	\$ 59.00	\$ 191.23	0.00%	0.00%	0.52%	38,894	\$ 59.31	\$ 192.22
Prof - Anesthesia	\$ 216,667	1,916	320	\$ 113.08	\$ 3.01	0.00%	-0.10%	0.52%	320	\$ 113.56	\$ 3.03
Prof - Child EPSDT	\$ 21,117	2,387	398	\$ 8.85	\$ 0.29	0.00%	-0.10%	0.52%	398	\$ 8.88	\$ 0.29
Prof - Evaluation & Management	\$ 3,827,944	56,661	9,455	\$ 67.56	\$ 53.23	0.00%	-0.10%	0.52%	9,455	\$ 67.84	\$ 53.45
Prof - Maternity	\$ 11,827	26	4	\$ 454.90	\$ 0.16	0.00%	-0.10%	0.52%	4	\$ 456.81	\$ 0.17
Prof - Other	\$ 1,840,804	22,611	3,773	\$ 81.41	\$ 25.60	0.00%	-0.10%	0.52%	3,773	\$ 81.75	\$ 25.71
Prof - Psych	\$ 331,114	5,012	836	\$ 66.06	\$ 4.60	0.00%	-0.08%	0.52%	836	\$ 66.36	\$ 4.62
Prof - Specialist	\$ 1,657,255	9,383	1,566	\$ 176.62	\$ 23.04	0.00%	-0.10%	0.52%	1,566	\$ 177.37	\$ 23.14
Prof - Therapeutic Group Home											
Prof - Vision	\$ 166,639	1,543	257	\$ 108.00	\$ 2.32	0.00%	-0.07%	0.52%	257	\$ 108.49	\$ 2.33
Radiology	\$ 966,341	22,002	3,671	\$ 43.92	\$ 13.44	0.00%	-0.10%	0.52%	3,671	\$ 44.10	\$ 13.49
Transportation/Ambulance	\$ 548,733	11,397	1,902	\$ 48.15	\$ 7.63	0.00%	-0.06%	0.52%	1,902	\$ 48.37	\$ 7.67
Gross Medical Total	\$ 51,293,425	659,719			\$ 713.26	0.26%	-0.11%	0.47%			\$ 717.63

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child Under 1
Member Months:	116,695
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 112,316	344	35	\$ 326.50	\$ 0.96	0.00%	0.00%	0.00%	35	\$ 326.50	\$ 0.96
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 275,137	5,195	534	\$ 52.96	\$ 2.36	0.00%	-0.05%	0.52%	534	\$ 53.21	\$ 2.37
Early Intervention Services	\$ 593,769	12,169	1,251	\$ 48.79	\$ 5.09	0.00%	-0.06%	0.00%	1,251	\$ 48.77	\$ 5.09
FQHC / RHC	\$ 154,223	2,240	230	\$ 68.85	\$ 1.32	0.00%	-0.06%	0.52%	230	\$ 69.17	\$ 1.33
Home Health	\$ 908,401	4,087	420	\$ 222.27	\$ 7.78	0.00%	-0.07%	0.52%	420	\$ 223.27	\$ 7.82
IP - Maternity	\$ 21,862	2	0	\$ 10,930.96	\$ 0.19	0.17%	-0.08%	0.52%	0	\$ 10,998.06	\$ 0.19
IP - Newborn	\$ 27,865,174	6,423	660	\$ 4,338.34	\$ 238.79	0.17%	-0.08%	0.52%	660	\$ 4,364.98	\$ 240.25
IP - Other	\$ 5,368,597	758	78	\$ 7,082.58	\$ 46.01	0.17%	-0.08%	0.52%	78	\$ 7,126.06	\$ 46.29
IP - Psych	\$ 211,887	1	0	\$ 211,887.35	\$ 1.82	0.00%	0.00%	0.52%	0	\$ 212,987.80	\$ 1.83
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 221,713	15,047	1,547	\$ 14.73	\$ 1.90	0.00%	-0.03%	0.52%	1,547	\$ 14.81	\$ 1.91
OP - Emergency Room & Related	\$ 2,297,386	12,777	1,314	\$ 179.81	\$ 19.69	0.00%	-0.07%	0.52%	1,314	\$ 180.62	\$ 19.78
OP - Other	\$ 2,256,343	8,977	923	\$ 251.35	\$ 19.34	0.00%	-0.07%	0.52%	923	\$ 252.48	\$ 19.42
Pharmacy	\$ 1,785,273	43,454	4,468	\$ 41.08	\$ 15.30	0.00%	0.00%	0.52%	4,468	\$ 41.30	\$ 15.38
Prof - Anesthesia	\$ 121,629	831	85	\$ 146.36	\$ 1.04	0.00%	-0.06%	0.52%	85	\$ 147.04	\$ 1.05
Prof - Child EPSDT	\$ 710,830	52,241	5,372	\$ 13.61	\$ 6.09	0.00%	-0.06%	0.52%	5,372	\$ 13.67	\$ 6.12
Prof - Evaluation & Management	\$ 11,783,249	145,460	14,958	\$ 81.01	\$ 100.97	0.00%	-0.06%	0.52%	14,958	\$ 81.38	\$ 101.44
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,652,990	65,328	6,718	\$ 25.30	\$ 14.17	0.00%	-0.06%	0.52%	6,718	\$ 25.42	\$ 14.23
Prof - Psych	\$ 125,509	3	0	\$ 41,836.25	\$ 1.08	0.00%	0.00%	0.52%	0	\$ 42,054.06	\$ 1.08
Prof - Specialist	\$ 833,632	7,181	738	\$ 116.09	\$ 7.14	0.00%	-0.06%	0.52%	738	\$ 116.63	\$ 7.18
Prof - Therapeutic Group Home											
Prof - Vision	\$ 183,925	628	65	\$ 292.87	\$ 1.58	0.00%	-0.01%	0.52%	65	\$ 294.36	\$ 1.58
Radiology	\$ 214,590	13,080	1,345	\$ 16.41	\$ 1.84	0.00%	-0.04%	0.52%	1,345	\$ 16.48	\$ 1.85
Transportation/Ambulance	\$ 584,746	4,034	415	\$ 144.95	\$ 5.01	0.00%	-0.02%	0.52%	415	\$ 145.68	\$ 5.04
Gross Medical Total	\$ 58,283,179	400,260			\$ 499.45	0.10%	-0.07%	0.51%			\$ 502.17

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child Under 1
Member Months:	117,821
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 117,080	359	37	\$ 326.13	\$ 0.99	0.00%	0.00%	0.00%	37	\$ 326.13	\$ 0.99
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 362,843	5,613	572	\$ 64.64	\$ 3.08	0.00%	-0.05%	0.52%	572	\$ 64.95	\$ 3.09
Early Intervention Services	\$ 668,849	13,895	1,415	\$ 48.14	\$ 5.68	0.00%	-0.06%	0.00%	1,415	\$ 48.11	\$ 5.67
FQHC / RHC	\$ 98,521	2,031	207	\$ 48.51	\$ 0.84	0.00%	-0.06%	0.52%	207	\$ 48.73	\$ 0.84
Home Health	\$ 896,162	4,263	434	\$ 210.22	\$ 7.61	0.00%	-0.07%	0.52%	434	\$ 211.17	\$ 7.64
IP - Maternity	\$ 2,990	2	0	\$ 1,494.90	\$ 0.03	0.17%	-0.08%	0.52%	0	\$ 1,504.08	\$ 0.03
IP - Newborn	\$ 9,590,456	1,723	175	\$ 5,566.14	\$ 81.40	0.17%	-0.08%	0.52%	175	\$ 5,600.31	\$ 81.90
IP - Other	\$ 27,281,371	5,477	558	\$ 4,981.08	\$ 231.55	0.17%	-0.08%	0.52%	558	\$ 5,011.66	\$ 232.97
IP - Psych	\$ 171,994	1	0	\$ 171,994.02	\$ 1.46	0.00%	0.00%	0.52%	0	\$ 172,887.29	\$ 1.47
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 209,146	14,414	1,468	\$ 14.51	\$ 1.78	0.00%	-0.03%	0.52%	1,468	\$ 14.58	\$ 1.78
OP - Emergency Room & Related	\$ 2,304,022	12,468	1,270	\$ 184.79	\$ 19.56	0.00%	-0.07%	0.52%	1,270	\$ 185.63	\$ 19.64
OP - Other	\$ 2,206,176	9,135	930	\$ 241.51	\$ 18.72	0.00%	-0.07%	0.52%	930	\$ 242.60	\$ 18.81
Pharmacy	\$ 1,925,104	43,968	4,478	\$ 43.78	\$ 16.34	0.00%	0.00%	0.52%	4,478	\$ 44.01	\$ 16.42
Prof - Anesthesia	\$ 117,386	900	92	\$ 130.43	\$ 1.00	0.00%	-0.06%	0.52%	92	\$ 131.04	\$ 1.00
Prof - Child EPSDT	\$ 602,872	53,814	5,481	\$ 11.20	\$ 5.12	0.00%	-0.06%	0.52%	5,481	\$ 11.25	\$ 5.14
Prof - Evaluation & Management	\$ 12,494,734	148,093	15,083	\$ 84.37	\$ 106.05	0.00%	-0.06%	0.52%	15,083	\$ 84.76	\$ 106.54
Prof - Maternity	\$ 2,989	2	0	\$ 1,494.54	\$ 0.03	0.00%	-0.06%	0.52%	0	\$ 1,501.49	\$ 0.03
Prof - Other	\$ 1,671,995	63,373	6,455	\$ 26.38	\$ 14.19	0.00%	-0.06%	0.52%	6,455	\$ 26.51	\$ 14.26
Prof - Psych	\$ 98,360	10	1	\$ 9,835.97	\$ 0.83	0.00%	0.00%	0.52%	1	\$ 9,887.17	\$ 0.84
Prof - Specialist	\$ 877,916	6,893	702	\$ 127.36	\$ 7.45	0.00%	-0.06%	0.52%	702	\$ 127.96	\$ 7.49
Prof - Therapeutic Group Home											
Prof - Vision	\$ 186,702	670	68	\$ 278.66	\$ 1.58	0.00%	-0.01%	0.52%	68	\$ 280.07	\$ 1.59
Radiology	\$ 220,639	13,381	1,363	\$ 16.49	\$ 1.87	0.00%	-0.04%	0.52%	1,363	\$ 16.57	\$ 1.88
Transportation/Ambulance	\$ 609,542	4,308	439	\$ 141.49	\$ 5.17	0.00%	-0.02%	0.52%	439	\$ 142.20	\$ 5.20
Gross Medical Total	\$ 62,717,849	404,793			\$ 532.31	0.10%	-0.07%	0.51%			\$ 535.23

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child Under 1
Member Months:	234,516
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 229,396	703	36	\$ 326.31	\$ 0.98	0.00%	0.00%	0.00%	36	\$ 326.31	\$ 0.98
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 637,980	10,808	553	\$ 59.03	\$ 2.72	0.00%	-0.05%	0.52%	553	\$ 59.31	\$ 2.73
Early Intervention Services	\$ 1,262,618	26,064	1,334	\$ 48.44	\$ 5.38	0.00%	-0.06%	0.00%	1,334	\$ 48.42	\$ 5.38
FQHC / RHC	\$ 252,744	4,271	219	\$ 59.18	\$ 1.08	0.00%	-0.06%	0.52%	219	\$ 59.45	\$ 1.08
Home Health	\$ 1,804,563	8,350	427	\$ 216.12	\$ 7.69	0.00%	-0.07%	0.52%	427	\$ 217.09	\$ 7.73
IP - Maternity	\$ 24,852	4	0	\$ 6,212.93	\$ 0.11	0.17%	-0.08%	0.52%	0	\$ 6,251.07	\$ 0.11
IP - Newborn	\$ 37,455,630	8,146	417	\$ 4,598.04	\$ 159.71	0.17%	-0.08%	0.52%	417	\$ 4,626.27	\$ 160.70
IP - Other	\$ 32,649,968	6,235	319	\$ 5,236.56	\$ 139.22	0.17%	-0.08%	0.52%	319	\$ 5,268.71	\$ 140.08
IP - Psych	\$ 383,881	2	0	\$ 191,940.68	\$ 1.64	0.00%	0.00%	0.52%	0	\$ 192,937.54	\$ 1.65
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 430,858	29,461	1,507	\$ 14.62	\$ 1.84	0.00%	-0.03%	0.52%	1,507	\$ 14.70	\$ 1.85
OP - Emergency Room & Related	\$ 4,601,408	25,245	1,292	\$ 182.27	\$ 19.62	0.00%	-0.07%	0.52%	1,292	\$ 183.09	\$ 19.71
OP - Other	\$ 4,462,519	18,112	927	\$ 246.38	\$ 19.03	0.00%	-0.07%	0.52%	927	\$ 247.50	\$ 19.11
Pharmacy	\$ 3,710,377	87,422	4,473	\$ 42.44	\$ 15.82	0.00%	0.00%	0.52%	4,473	\$ 42.66	\$ 15.90
Prof - Anesthesia	\$ 239,015	1,731	89	\$ 138.08	\$ 1.02	0.00%	-0.06%	0.52%	89	\$ 138.72	\$ 1.02
Prof - Child EPSDT	\$ 1,313,702	106,055	5,427	\$ 12.39	\$ 5.60	0.00%	-0.06%	0.52%	5,427	\$ 12.44	\$ 5.63
Prof - Evaluation & Management	\$ 24,277,982	293,553	15,021	\$ 82.70	\$ 103.52	0.00%	-0.06%	0.52%	15,021	\$ 83.09	\$ 104.01
Prof - Maternity	\$ 2,989	2	0	\$ 1,494.54	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 1,501.49	\$ 0.01
Prof - Other	\$ 3,324,985	128,701	6,586	\$ 25.83	\$ 14.18	0.00%	-0.06%	0.52%	6,586	\$ 25.96	\$ 14.24
Prof - Psych	\$ 223,868	13	1	\$ 17,220.65	\$ 0.95	0.00%	0.00%	0.52%	1	\$ 17,310.30	\$ 0.96
Prof - Specialist	\$ 1,711,548	14,074	720	\$ 121.61	\$ 7.30	0.00%	-0.06%	0.52%	720	\$ 122.18	\$ 7.33
Prof - Therapeutic Group Home											
Prof - Vision	\$ 370,626	1,298	66	\$ 285.54	\$ 1.58	0.00%	-0.01%	0.52%	66	\$ 286.99	\$ 1.59
Radiology	\$ 435,229	26,461	1,354	\$ 16.45	\$ 1.86	0.00%	-0.04%	0.52%	1,354	\$ 16.53	\$ 1.86
Transportation/Ambulance	\$ 1,194,287	8,342	427	\$ 143.17	\$ 5.09	0.00%	-0.02%	0.52%	427	\$ 143.89	\$ 5.12
Gross Medical Total	\$ 121,001,028	805,053			\$ 515.96	0.10%	-0.07%	0.51%			\$ 518.78

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child
Member Months:	1,385,147
Base Year:	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,414,630	10,461	91	\$ 326.42	\$ 2.47	0.00%	0.00%	0.00%	91	\$ 326.42	\$ 2.47
Community Behavioral Health	\$ 74,266,705	1,818,630	15,755	\$ 40.84	\$ 53.62	0.00%	0.00%	0.00%	15,755	\$ 40.84	\$ 53.62
DME/Supplies	\$ 2,057,978	21,124	183	\$ 97.42	\$ 1.49	0.00%	-0.05%	0.52%	183	\$ 97.89	\$ 1.49
Early Intervention Services	\$ 2,553,851	57,881	501	\$ 44.12	\$ 1.84	0.00%	-0.06%	0.00%	501	\$ 44.10	\$ 1.84
FQHC / RHC	\$ 610,853	11,790	102	\$ 51.81	\$ 0.44	0.00%	-0.06%	0.52%	102	\$ 52.05	\$ 0.44
Home Health	\$ 2,108,620	7,166	62	\$ 294.25	\$ 1.52	0.00%	-0.07%	0.52%	62	\$ 295.58	\$ 1.53
IP - Maternity	\$ 3,028,484	1,022	9	\$ 2,963.29	\$ 2.19	7.75%	-0.07%	0.52%	9	\$ 3,207.15	\$ 2.37
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 15,074,432	2,080	18	\$ 7,247.32	\$ 10.88	5.99%	-0.08%	0.52%	18	\$ 7,716.00	\$ 11.59
IP - Psych	\$ 6,037,964	919	8	\$ 6,570.15	\$ 4.36	0.00%	-0.05%	0.52%	8	\$ 6,601.18	\$ 4.38
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,659,436	158,904	1,377	\$ 16.74	\$ 1.92	0.00%	-0.03%	0.52%	1,377	\$ 16.82	\$ 1.93
OP - Emergency Room & Related	\$ 16,533,953	77,303	670	\$ 213.89	\$ 11.94	0.00%	-0.07%	0.52%	670	\$ 214.85	\$ 11.99
OP - Other	\$ 20,152,645	51,846	449	\$ 388.70	\$ 14.55	0.00%	-0.07%	0.52%	449	\$ 390.46	\$ 14.61
Pharmacy	\$ 37,189,604	619,489	5,367	\$ 60.03	\$ 26.85	0.00%	0.00%	0.52%	5,367	\$ 60.35	\$ 26.99
Prof - Anesthesia	\$ 965,476	7,879	68	\$ 122.54	\$ 0.70	0.00%	-0.06%	0.52%	68	\$ 123.11	\$ 0.70
Prof - Child EPSDT	\$ 801,173	60,223	522	\$ 13.30	\$ 0.58	0.00%	-0.06%	0.52%	522	\$ 13.37	\$ 0.58
Prof - Evaluation & Management	\$ 31,105,338	459,411	3,980	\$ 67.71	\$ 22.46	0.00%	-0.06%	0.52%	3,980	\$ 68.02	\$ 22.56
Prof - Maternity	\$ 1,556,167	2,047	18	\$ 760.22	\$ 1.12	0.00%	-0.06%	0.52%	18	\$ 763.75	\$ 1.13
Prof - Other	\$ 10,095,211	217,816	1,887	\$ 46.35	\$ 7.29	0.00%	-0.06%	0.52%	1,887	\$ 46.56	\$ 7.32
Prof - Psych	\$ 3,578,239	47,221	409	\$ 75.78	\$ 2.58	0.00%	-0.03%	0.52%	409	\$ 76.14	\$ 2.60
Prof - Specialist	\$ 3,538,509	30,317	263	\$ 116.72	\$ 2.55	0.00%	-0.06%	0.52%	263	\$ 117.26	\$ 2.57
Prof - Therapeutic Group Home											
Prof - Vision	\$ 2,279,410	9,988	87	\$ 228.21	\$ 1.65	0.00%	-0.01%	0.52%	87	\$ 229.37	\$ 1.65
Radiology	\$ 1,667,668	63,424	549	\$ 26.29	\$ 1.20	0.00%	-0.04%	0.52%	549	\$ 26.42	\$ 1.21
Transportation/Ambulance	\$ 5,338,714	43,758	379	\$ 122.01	\$ 3.85	0.00%	-0.01%	0.52%	379	\$ 122.63	\$ 3.87
Gross Medical Total	\$ 246,615,060	3,780,699		\$ 178.04		0.46%	-0.03%	0.35%		\$ 179.44	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child
Member Months:	1,381,263
Base Year:	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,914,264	11,994	104	\$ 326.35	\$ 2.83	0.00%	0.00%	0.00%	104	\$ 326.35	\$ 2.83
Community Behavioral Health	\$ 73,268,403	1,962,733	17,052	\$ 37.33	\$ 53.04	0.00%	0.00%	0.00%	17,052	\$ 37.33	\$ 53.04
DME/Supplies	\$ 2,243,896	20,962	182	\$ 107.05	\$ 1.62	0.00%	-0.05%	0.52%	182	\$ 107.55	\$ 1.63
Early Intervention Services	\$ 2,722,685	61,794	537	\$ 44.06	\$ 1.97	0.00%	-0.06%	0.00%	537	\$ 44.04	\$ 1.97
FQHC / RHC	\$ 579,050	11,475	100	\$ 50.46	\$ 0.42	0.00%	-0.06%	0.52%	100	\$ 50.70	\$ 0.42
Home Health	\$ 1,436,022	6,201	54	\$ 231.58	\$ 1.04	0.00%	-0.07%	0.52%	54	\$ 232.62	\$ 1.04
IP - Maternity	\$ 2,610,206	849	7	\$ 3,074.45	\$ 1.89	7.74%	-0.07%	0.52%	7	\$ 3,327.18	\$ 2.05
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 15,283,211	2,005	17	\$ 7,622.55	\$ 11.06	6.09%	-0.07%	0.52%	17	\$ 8,122.73	\$ 11.79
IP - Psych	\$ 5,936,324	866	8	\$ 6,854.88	\$ 4.30	0.00%	-0.05%	0.52%	8	\$ 6,887.15	\$ 4.32
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,768,567	161,574	1,404	\$ 17.13	\$ 2.00	0.00%	-0.03%	0.52%	1,404	\$ 17.22	\$ 2.01
OP - Emergency Room & Related	\$ 16,327,388	76,378	664	\$ 213.77	\$ 11.82	0.00%	-0.07%	0.52%	664	\$ 214.74	\$ 11.87
OP - Other	\$ 20,799,268	51,095	444	\$ 407.07	\$ 15.06	0.00%	-0.07%	0.52%	444	\$ 408.91	\$ 15.13
Pharmacy	\$ 39,894,234	630,029	5,474	\$ 63.32	\$ 28.88	0.00%	0.00%	0.52%	5,474	\$ 63.65	\$ 29.03
Prof - Anesthesia	\$ 880,024	7,981	69	\$ 110.26	\$ 0.64	0.00%	-0.06%	0.52%	69	\$ 110.78	\$ 0.64
Prof - Child EPSDT	\$ 626,334	56,285	489	\$ 11.13	\$ 0.45	0.00%	-0.06%	0.52%	489	\$ 11.18	\$ 0.46
Prof - Evaluation & Management	\$ 32,726,303	465,869	4,047	\$ 70.25	\$ 23.69	0.00%	-0.06%	0.52%	4,047	\$ 70.57	\$ 23.80
Prof - Maternity	\$ 1,464,555	1,966	17	\$ 744.94	\$ 1.06	0.00%	-0.06%	0.52%	17	\$ 748.41	\$ 1.07
Prof - Other	\$ 8,548,852	223,589	1,942	\$ 38.23	\$ 6.19	0.00%	-0.06%	0.52%	1,942	\$ 38.41	\$ 6.22
Prof - Psych	\$ 3,826,581	52,237	454	\$ 73.25	\$ 2.77	0.00%	-0.04%	0.52%	454	\$ 73.61	\$ 2.78
Prof - Specialist	\$ 3,569,315	28,172	245	\$ 126.70	\$ 2.58	0.00%	-0.06%	0.52%	245	\$ 127.29	\$ 2.60
Prof - Therapeutic Group Home											
Prof - Vision	\$ 2,226,565	9,102	79	\$ 244.62	\$ 1.61	0.00%	-0.01%	0.52%	79	\$ 245.86	\$ 1.62
Radiology	\$ 1,706,722	64,266	558	\$ 26.56	\$ 1.24	0.00%	-0.04%	0.52%	558	\$ 26.68	\$ 1.24
Transportation/Ambulance	\$ 5,629,911	43,592	379	\$ 129.15	\$ 4.08	0.00%	-0.01%	0.52%	379	\$ 129.81	\$ 4.10
Gross Medical Total	\$ 248,988,680	3,951,014		\$ 180.26		0	(0)	\$ 0.00		\$ 181.67	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Child
Member Months:	2,766,410
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 7,328,894	22,455	97	\$ 326.38	\$ 2.65	0.00%	0.00%	0.00%	97	\$ 326.38	\$ 2.65
Community Behavioral Health	\$ 147,535,107	3,781,363	16,403	\$ 39.02	\$ 53.33	0.00%	0.00%	0.00%	16,403	\$ 39.02	\$ 53.33
DME/Supplies	\$ 4,301,875	42,086	183	\$ 102.22	\$ 1.56	0.00%	-0.05%	0.52%	183	\$ 102.70	\$ 1.56
Early Intervention Services	\$ 5,276,536	119,675	519	\$ 44.09	\$ 1.91	0.00%	-0.06%	0.00%	519	\$ 44.07	\$ 1.91
FQHC / RHC	\$ 1,189,902	23,265	101	\$ 51.15	\$ 0.43	0.00%	-0.06%	0.52%	101	\$ 51.38	\$ 0.43
Home Health	\$ 3,544,643	13,367	58	\$ 265.18	\$ 1.28	0.00%	-0.07%	0.52%	58	\$ 266.37	\$ 1.29
IP - Maternity	\$ 5,638,690	1,871	8	\$ 3,013.73	\$ 2.04	7.74%	-0.07%	0.52%	8	\$ 3,261.62	\$ 2.21
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 30,357,643	4,085	18	\$ 7,431.49	\$ 10.97	6.04%	-0.08%	0.52%	18	\$ 7,915.63	\$ 11.69
IP - Psych	\$ 11,974,288	1,785	8	\$ 6,708.28	\$ 4.33	0.00%	-0.05%	0.52%	8	\$ 6,739.92	\$ 4.35
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 5,428,004	320,478	1,390	\$ 16.94	\$ 1.96	0.00%	-0.03%	0.52%	1,390	\$ 17.02	\$ 1.97
OP - Emergency Room & Related	\$ 32,861,341	153,681	667	\$ 213.83	\$ 11.88	0.00%	-0.07%	0.52%	667	\$ 214.79	\$ 11.93
OP - Other	\$ 40,951,913	102,941	447	\$ 397.82	\$ 14.80	0.00%	-0.07%	0.52%	447	\$ 399.61	\$ 14.87
Pharmacy	\$ 77,083,838	1,249,518	5,420	\$ 61.69	\$ 27.86	0.00%	0.00%	0.52%	5,420	\$ 62.01	\$ 28.01
Prof - Anesthesia	\$ 1,845,500	15,860	69	\$ 116.36	\$ 0.67	0.00%	-0.06%	0.52%	69	\$ 116.90	\$ 0.67
Prof - Child EPSDT	\$ 1,427,507	116,508	505	\$ 12.25	\$ 0.52	0.00%	-0.06%	0.52%	505	\$ 12.31	\$ 0.52
Prof - Evaluation & Management	\$ 63,831,641	925,280	4,014	\$ 68.99	\$ 23.07	0.00%	-0.06%	0.52%	4,014	\$ 69.31	\$ 23.18
Prof - Maternity	\$ 3,020,721	4,013	17	\$ 752.73	\$ 1.09	0.00%	-0.06%	0.52%	17	\$ 756.24	\$ 1.10
Prof - Other	\$ 18,644,063	441,405	1,915	\$ 42.24	\$ 6.74	0.00%	-0.06%	0.52%	1,915	\$ 42.43	\$ 6.77
Prof - Psych	\$ 7,404,820	99,458	431	\$ 74.45	\$ 2.68	0.00%	-0.03%	0.52%	431	\$ 74.81	\$ 2.69
Prof - Specialist	\$ 7,107,823	58,489	254	\$ 121.52	\$ 2.57	0.00%	-0.06%	0.52%	254	\$ 122.09	\$ 2.58
Prof - Therapeutic Group Home											
Prof - Vision	\$ 4,505,975	19,090	83	\$ 236.04	\$ 1.63	0.00%	-0.01%	0.52%	83	\$ 237.23	\$ 1.64
Radiology	\$ 3,374,389	127,690	554	\$ 26.43	\$ 1.22	0.00%	-0.04%	0.52%	554	\$ 26.55	\$ 1.23
Transportation/Ambulance	\$ 10,968,625	87,350	379	\$ 125.57	\$ 3.96	0.00%	-0.01%	0.52%	379	\$ 126.21	\$ 3.99
Gross Medical Total	\$ 495,603,740	7,731,713		\$ 179.15		0.46%	-0.03%	0.35%		\$ 180.55	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult
Member Months:	334,518
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 662,142	2,028	73	\$ 326.50	\$ 1.98	0.00%	0.00%	0.00%	73	\$ 326.50	\$ 1.98
Community Behavioral Health	\$ 21,578,838	575,503	20,645	\$ 37.50	\$ 64.51	0.00%	0.00%	0.00%	20,645	\$ 37.50	\$ 64.51
DME/Supplies	\$ 1,347,108	11,515	413	\$ 116.99	\$ 4.03	0.00%	-0.10%	0.52%	413	\$ 117.47	\$ 4.04
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 853,011	12,197	438	\$ 69.94	\$ 2.55	0.00%	-0.10%	0.52%	438	\$ 70.23	\$ 2.56
Home Health	\$ 848,782	1,491	53	\$ 569.27	\$ 2.54	0.00%	-0.11%	0.52%	53	\$ 571.59	\$ 2.55
IP - Maternity	\$ 17,865,807	5,402	194	\$ 3,307.26	\$ 53.41	-1.00%	-0.33%	0.52%	194	\$ 3,280.40	\$ 52.97
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 22,479,761	2,194	79	\$ 10,246.02	\$ 67.20	-0.61%	-0.33%	0.52%	79	\$ 10,202.10	\$ 66.91
IP - Psych	\$ 2,362,529	665	24	\$ 3,552.68	\$ 7.06	0.00%	-0.26%	0.52%	24	\$ 3,561.86	\$ 7.08
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,564,449	111,322	3,993	\$ 23.04	\$ 7.67	0.00%	-0.10%	0.52%	3,993	\$ 23.13	\$ 7.70
OP - Emergency Room & Related	\$ 16,911,384	50,246	1,802	\$ 336.57	\$ 50.55	0.00%	-0.11%	0.52%	1,802	\$ 337.94	\$ 50.76
OP - Other	\$ 19,069,137	39,229	1,407	\$ 486.10	\$ 57.00	0.00%	-0.11%	0.52%	1,407	\$ 488.08	\$ 57.24
Pharmacy	\$ 30,876,602	606,208	21,746	\$ 50.93	\$ 92.30	0.00%	0.00%	0.52%	21,746	\$ 51.20	\$ 92.78
Prof - Anesthesia	\$ 1,383,790	9,596	344	\$ 144.20	\$ 4.14	0.00%	-0.10%	0.52%	344	\$ 144.81	\$ 4.15
Prof - Child EPSDT	\$ 116,034	7,446	267	\$ 15.58	\$ 0.35	0.00%	-0.10%	0.52%	267	\$ 15.65	\$ 0.35
Prof - Evaluation & Management	\$ 14,069,768	216,865	7,779	\$ 64.88	\$ 42.06	0.00%	-0.10%	0.52%	7,779	\$ 65.15	\$ 42.24
Prof - Maternity	\$ 8,729,473	11,966	429	\$ 729.52	\$ 26.10	0.00%	-0.10%	0.52%	429	\$ 732.60	\$ 26.21
Prof - Other	\$ 5,089,573	65,728	2,358	\$ 77.43	\$ 15.21	0.00%	-0.10%	0.52%	2,358	\$ 77.76	\$ 15.28
Prof - Psych	\$ 1,045,324	15,192	545	\$ 68.81	\$ 3.12	0.00%	-0.07%	0.52%	545	\$ 69.12	\$ 3.14
Prof - Specialist	\$ 4,289,663	28,207	1,012	\$ 152.08	\$ 12.82	0.00%	-0.10%	0.52%	1,012	\$ 152.72	\$ 12.88
Prof - Therapeutic Group Home											
Prof - Vision	\$ 489,026	2,970	107	\$ 164.66	\$ 1.46	0.00%	-0.04%	0.52%	107	\$ 165.44	\$ 1.47
Radiology	\$ 4,426,333	90,723	3,254	\$ 48.79	\$ 13.23	0.00%	-0.10%	0.52%	3,254	\$ 48.99	\$ 13.29
Transportation/Ambulance	\$ 2,198,538	31,164	1,118	\$ 70.55	\$ 6.57	0.00%	-0.06%	0.52%	1,118	\$ 70.88	\$ 6.60
Gross Medical Total	\$ 179,257,070	1,897,857			\$ 535.87	-0.18%	-0.13%	0.46%			\$ 536.68

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult
Member Months:	344,183
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 653,980	2,003	70	\$ 326.50	\$ 1.90	0.00%	0.00%	0.00%	70	\$ 326.50	\$ 1.90
Community Behavioral Health	\$ 22,603,802	615,780	21,469	\$ 36.71	\$ 65.67	0.00%	0.00%	0.00%	21,469	\$ 36.71	\$ 65.67
DME/Supplies	\$ 1,540,009	12,118	422	\$ 127.08	\$ 4.47	0.00%	-0.10%	0.52%	422	\$ 127.61	\$ 4.49
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 943,575	13,105	457	\$ 72.00	\$ 2.74	0.00%	-0.10%	0.52%	457	\$ 72.30	\$ 2.75
Home Health	\$ 822,916	1,592	56	\$ 516.91	\$ 2.39	0.00%	-0.11%	0.52%	56	\$ 519.02	\$ 2.40
IP - Maternity	\$ 16,211,647	4,822	168	\$ 3,362.02	\$ 47.10	-1.00%	-0.33%	0.52%	168	\$ 3,334.73	\$ 46.72
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 27,374,316	2,806	98	\$ 9,755.64	\$ 79.53	-0.71%	-0.33%	0.52%	98	\$ 9,704.22	\$ 79.12
IP - Psych	\$ 2,569,201	629	22	\$ 4,084.58	\$ 7.46	0.00%	-0.26%	0.52%	22	\$ 4,095.15	\$ 7.48
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,642,003	112,352	3,917	\$ 23.52	\$ 7.68	0.00%	-0.10%	0.52%	3,917	\$ 23.61	\$ 7.71
OP - Emergency Room & Related	\$ 17,362,537	51,317	1,789	\$ 338.34	\$ 50.45	0.00%	-0.11%	0.52%	1,789	\$ 339.72	\$ 50.65
OP - Other	\$ 19,349,105	38,224	1,333	\$ 506.20	\$ 56.22	0.00%	-0.11%	0.52%	1,333	\$ 508.27	\$ 56.45
Pharmacy	\$ 34,082,864	618,213	21,554	\$ 55.13	\$ 99.03	0.00%	0.00%	0.52%	21,554	\$ 55.42	\$ 99.54
Prof - Anesthesia	\$ 1,245,203	9,924	346	\$ 125.47	\$ 3.62	0.00%	-0.10%	0.52%	346	\$ 126.00	\$ 3.63
Prof - Child EPSDT	\$ 111,164	6,877	240	\$ 16.16	\$ 0.32	0.00%	-0.10%	0.52%	240	\$ 16.23	\$ 0.32
Prof - Evaluation & Management	\$ 15,278,377	220,188	7,677	\$ 69.39	\$ 44.39	0.00%	-0.10%	0.52%	7,677	\$ 69.68	\$ 44.58
Prof - Maternity	\$ 8,890,677	11,892	415	\$ 747.62	\$ 25.83	0.00%	-0.10%	0.52%	415	\$ 750.77	\$ 25.94
Prof - Other	\$ 6,405,085	68,498	2,388	\$ 93.51	\$ 18.61	0.00%	-0.10%	0.52%	2,388	\$ 93.90	\$ 18.69
Prof - Psych	\$ 1,160,676	17,574	613	\$ 66.05	\$ 3.37	0.00%	-0.07%	0.52%	613	\$ 66.34	\$ 3.39
Prof - Specialist	\$ 4,408,384	27,811	970	\$ 158.51	\$ 12.81	0.00%	-0.10%	0.52%	970	\$ 159.18	\$ 12.86
Prof - Therapeutic Group Home											
Prof - Vision	\$ 493,321	3,178	111	\$ 155.23	\$ 1.43	0.00%	-0.04%	0.52%	111	\$ 155.97	\$ 1.44
Radiology	\$ 4,541,506	93,326	3,254	\$ 48.66	\$ 13.20	0.00%	-0.10%	0.52%	3,254	\$ 48.87	\$ 13.25
Transportation/Ambulance	\$ 2,373,896	32,435	1,131	\$ 73.19	\$ 6.90	0.00%	-0.06%	0.52%	1,131	\$ 73.53	\$ 6.93
Gross Medical Total	\$ 191,064,243	1,964,664			\$ 555.12	-0.19%	-0.13%	0.46%			\$ 555.92

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Central Virginia
Rate Cell:	LIFC Adult
Member Months:	678,701
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,316,122	4,031	71	\$ 326.50	\$ 1.94	0.00%	0.00%	0.00%	71	\$ 326.50	\$ 1.94
Community Behavioral Health	\$ 44,182,639	1,191,283	21,063	\$ 37.09	\$ 65.10	0.00%	0.00%	0.00%	21,063	\$ 37.09	\$ 65.10
DME/Supplies	\$ 2,887,117	23,633	418	\$ 122.16	\$ 4.25	0.00%	-0.10%	0.52%	418	\$ 122.67	\$ 4.27
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,796,585	25,302	447	\$ 71.01	\$ 2.65	0.00%	-0.10%	0.52%	447	\$ 71.30	\$ 2.66
Home Health	\$ 1,671,699	3,083	55	\$ 542.23	\$ 2.46	0.00%	-0.11%	0.52%	55	\$ 544.44	\$ 2.47
IP - Maternity	\$ 34,077,454	10,224	181	\$ 3,333.08	\$ 50.21	-1.00%	-0.33%	0.52%	181	\$ 3,306.02	\$ 49.80
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 49,854,077	5,000	88	\$ 9,970.82	\$ 73.46	-0.67%	-0.33%	0.52%	88	\$ 9,922.69	\$ 73.10
IP - Psych	\$ 4,931,731	1,294	23	\$ 3,811.23	\$ 7.27	0.00%	-0.26%	0.52%	23	\$ 3,821.09	\$ 7.29
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 5,206,452	223,674	3,955	\$ 23.28	\$ 7.67	0.00%	-0.10%	0.52%	3,955	\$ 23.38	\$ 7.70
OP - Emergency Room & Related	\$ 34,273,921	101,563	1,796	\$ 337.46	\$ 50.50	0.00%	-0.11%	0.52%	1,796	\$ 338.84	\$ 50.71
OP - Other	\$ 38,418,243	77,453	1,369	\$ 496.02	\$ 56.61	0.00%	-0.11%	0.52%	1,369	\$ 498.04	\$ 56.84
Pharmacy	\$ 64,959,465	1,224,421	21,649	\$ 53.05	\$ 95.71	0.00%	0.00%	0.52%	21,649	\$ 53.33	\$ 96.21
Prof - Anesthesia	\$ 2,628,993	19,520	345	\$ 134.68	\$ 3.87	0.00%	-0.10%	0.52%	345	\$ 135.25	\$ 3.89
Prof - Child EPSDT	\$ 227,197	14,323	253	\$ 15.86	\$ 0.33	0.00%	-0.10%	0.52%	253	\$ 15.93	\$ 0.34
Prof - Evaluation & Management	\$ 29,348,144	437,053	7,727	\$ 67.15	\$ 43.24	0.00%	-0.10%	0.52%	7,727	\$ 67.43	\$ 43.42
Prof - Maternity	\$ 17,620,149	23,858	422	\$ 738.54	\$ 25.96	0.00%	-0.10%	0.52%	422	\$ 741.65	\$ 26.07
Prof - Other	\$ 11,494,658	134,226	2,373	\$ 85.64	\$ 16.94	0.00%	-0.10%	0.52%	2,373	\$ 86.00	\$ 17.01
Prof - Psych	\$ 2,206,000	32,766	579	\$ 67.33	\$ 3.25	0.00%	-0.07%	0.52%	579	\$ 67.63	\$ 3.26
Prof - Specialist	\$ 8,698,047	56,018	990	\$ 155.27	\$ 12.82	0.00%	-0.10%	0.52%	990	\$ 155.93	\$ 12.87
Prof - Therapeutic Group Home											
Prof - Vision	\$ 982,346	6,148	109	\$ 159.78	\$ 1.45	0.00%	-0.04%	0.52%	109	\$ 160.54	\$ 1.45
Radiology	\$ 8,967,839	184,049	3,254	\$ 48.73	\$ 13.21	0.00%	-0.10%	0.52%	3,254	\$ 48.93	\$ 13.27
Transportation/Ambulance	\$ 4,572,435	63,599	1,124	\$ 71.89	\$ 6.74	0.00%	-0.06%	0.52%	1,124	\$ 72.23	\$ 6.77
Gross Medical Total	\$ 370,321,313	3,862,521		\$ 545.63		-0.18%	-0.13%	0.46%		\$ 546.44	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child Under 1
Member Months:	56,960
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 20,243	62	13	\$ 326.50	\$ 0.36	0.00%	0.00%	0.00%	13	\$ 326.50	\$ 0.36
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 165,036	2,303	485	\$ 71.66	\$ 2.90	0.00%	-0.05%	0.52%	485	\$ 72.00	\$ 2.91
Early Intervention Services	\$ 314,111	6,409	1,350	\$ 49.01	\$ 5.51	0.00%	-0.06%	0.00%	1,350	\$ 48.98	\$ 5.51
FQHC / RHC	\$ 390,043	10,611	2,235	\$ 36.76	\$ 6.85	0.00%	-0.06%	0.52%	2,235	\$ 36.93	\$ 6.88
Home Health	\$ 139,465	435	92	\$ 320.61	\$ 2.45	0.00%	-0.07%	0.52%	92	\$ 322.05	\$ 2.46
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 11,928,416	3,165	667	\$ 3,768.85	\$ 209.42	0.48%	-0.08%	0.52%	667	\$ 3,803.70	\$ 211.35
IP - Other	\$ 3,679,870	349	74	\$ 10,544.04	\$ 64.60	0.48%	-0.08%	0.52%	74	\$ 10,641.53	\$ 65.20
IP - Psych	\$ 159,818	-	-	\$ -	\$ 2.81	0.00%	0.00%	0.52%	-	\$ -	\$ 2.82
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 78,463	5,477	1,154	\$ 14.33	\$ 1.38	0.00%	-0.03%	0.52%	1,154	\$ 14.40	\$ 1.38
OP - Emergency Room & Related	\$ 805,031	4,702	991	\$ 171.21	\$ 14.13	0.00%	-0.07%	0.52%	991	\$ 171.98	\$ 14.20
OP - Other	\$ 1,454,024	7,055	1,486	\$ 206.10	\$ 25.53	0.00%	-0.07%	0.52%	1,486	\$ 207.03	\$ 25.64
Pharmacy	\$ 751,363	19,248	4,055	\$ 39.04	\$ 13.19	0.00%	0.00%	0.52%	4,055	\$ 39.24	\$ 13.26
Prof - Anesthesia	\$ 53,649	291	61	\$ 184.36	\$ 0.94	0.00%	-0.06%	0.52%	61	\$ 185.22	\$ 0.95
Prof - Child EPSDT	\$ 193,594	16,219	3,417	\$ 11.94	\$ 3.40	0.00%	-0.06%	0.52%	3,417	\$ 11.99	\$ 3.41
Prof - Evaluation & Management	\$ 5,423,504	63,984	13,480	\$ 84.76	\$ 95.22	0.00%	-0.06%	0.52%	13,480	\$ 85.16	\$ 95.66
Prof - Maternity	\$ 781	1	0	\$ 781.45	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 785.08	\$ 0.01
Prof - Other	\$ 845,672	32,267	6,798	\$ 26.21	\$ 14.85	0.00%	-0.06%	0.52%	6,798	\$ 26.33	\$ 14.92
Prof - Psych	\$ 92,747	18	4	\$ 5,152.60	\$ 1.63	0.00%	0.00%	0.52%	4	\$ 5,179.43	\$ 1.64
Prof - Specialist	\$ 376,599	3,010	634	\$ 125.12	\$ 6.61	0.00%	-0.06%	0.52%	634	\$ 125.70	\$ 6.64
Prof - Therapeutic Group Home											
Prof - Vision	\$ 112,104	530	112	\$ 211.52	\$ 1.97	0.00%	-0.02%	0.52%	112	\$ 212.59	\$ 1.98
Radiology	\$ 106,929	6,830	1,439	\$ 15.66	\$ 1.88	0.00%	-0.04%	0.52%	1,439	\$ 15.73	\$ 1.89
Transportation/Ambulance	\$ 287,685	2,028	427	\$ 141.86	\$ 5.05	0.00%	-0.02%	0.52%	427	\$ 142.57	\$ 5.08
Gross Medical Total	\$ 27,379,147	184,994			\$ 480.67	0.27%	-0.07%	0.51%			\$ 484.14

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child Under 1
Member Months:	57,825
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 11,518	37	8	\$ 311.29	\$ 0.20	0.00%	0.00%	0.00%	8	\$ 311.29	\$ 0.20
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 139,632	1,770	367	\$ 78.89	\$ 2.41	0.00%	-0.05%	0.52%	367	\$ 79.26	\$ 2.43
Early Intervention Services	\$ 341,633	6,731	1,397	\$ 50.76	\$ 5.91	0.00%	-0.06%	0.00%	1,397	\$ 50.73	\$ 5.90
FQHC / RHC	\$ 425,677	11,607	2,409	\$ 36.67	\$ 7.36	0.00%	-0.06%	0.52%	2,409	\$ 36.84	\$ 7.40
Home Health	\$ 143,333	732	152	\$ 195.81	\$ 2.48	0.00%	-0.07%	0.52%	152	\$ 196.69	\$ 2.49
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 4,711,644	879	182	\$ 5,360.23	\$ 81.48	0.48%	-0.08%	0.52%	182	\$ 5,409.79	\$ 82.23
IP - Other	\$ 9,453,436	2,670	554	\$ 3,540.61	\$ 163.48	0.48%	-0.08%	0.52%	554	\$ 3,573.35	\$ 165.00
IP - Psych	\$ 161,030	-	-	\$ -	\$ 2.78	0.00%	0.00%	0.52%	-	\$ -	\$ 2.80
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 78,829	5,359	1,112	\$ 14.71	\$ 1.36	0.00%	-0.03%	0.52%	1,112	\$ 14.78	\$ 1.37
OP - Emergency Room & Related	\$ 799,566	4,883	1,013	\$ 163.74	\$ 13.83	0.00%	-0.07%	0.52%	1,013	\$ 164.48	\$ 13.89
OP - Other	\$ 1,577,218	7,225	1,499	\$ 218.30	\$ 27.28	0.00%	-0.07%	0.52%	1,499	\$ 219.28	\$ 27.40
Pharmacy	\$ 902,453	19,188	3,982	\$ 47.03	\$ 15.61	0.00%	0.00%	0.52%	3,982	\$ 47.28	\$ 15.69
Prof - Anesthesia	\$ 59,659	304	63	\$ 196.25	\$ 1.03	0.00%	-0.06%	0.52%	63	\$ 197.16	\$ 1.04
Prof - Child EPSDT	\$ 179,253	16,034	3,327	\$ 11.18	\$ 3.10	0.00%	-0.06%	0.52%	3,327	\$ 11.23	\$ 3.11
Prof - Evaluation & Management	\$ 5,641,194	65,192	13,529	\$ 86.53	\$ 97.56	0.00%	-0.06%	0.52%	13,529	\$ 86.93	\$ 98.01
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 755,337	32,475	6,739	\$ 23.26	\$ 13.06	0.00%	-0.06%	0.52%	6,739	\$ 23.37	\$ 13.12
Prof - Psych	\$ 92,697	-	-	\$ -	\$ 1.60	0.00%	0.00%	0.52%	-	\$ -	\$ 1.61
Prof - Specialist	\$ 514,636	3,186	661	\$ 161.53	\$ 8.90	0.00%	-0.06%	0.52%	661	\$ 162.28	\$ 8.94
Prof - Therapeutic Group Home											
Prof - Vision	\$ 108,254	505	105	\$ 214.36	\$ 1.87	0.00%	-0.02%	0.52%	105	\$ 215.45	\$ 1.88
Radiology	\$ 114,805	7,467	1,550	\$ 15.37	\$ 1.99	0.00%	-0.04%	0.52%	1,550	\$ 15.45	\$ 1.99
Transportation/Ambulance	\$ 353,202	2,744	569	\$ 128.72	\$ 6.11	0.00%	-0.02%	0.52%	569	\$ 129.36	\$ 6.14
Gross Medical Total	\$ 26,565,007	188,988			\$ 459.40	0.26%	-0.07%	0.51%			\$ 462.64

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child Under 1
Member Months:	114,785
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 31,761	99	10	\$ 320.81	\$ 0.28	0.00%	0.00%	0.00%	10	\$ 320.82	\$ 0.28
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 304,667	4,073	426	\$ 74.80	\$ 2.65	0.00%	-0.05%	0.52%	426	\$ 75.16	\$ 2.67
Early Intervention Services	\$ 655,744	13,140	1,374	\$ 49.90	\$ 5.71	0.00%	-0.06%	0.00%	1,374	\$ 49.88	\$ 5.71
FQHC / RHC	\$ 815,720	22,218	2,323	\$ 36.71	\$ 7.11	0.00%	-0.06%	0.52%	2,323	\$ 36.89	\$ 7.14
Home Health	\$ 282,797	1,167	122	\$ 242.33	\$ 2.46	0.00%	-0.07%	0.52%	122	\$ 243.42	\$ 2.47
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 16,640,060	4,044	423	\$ 4,114.75	\$ 144.97	0.48%	-0.08%	0.52%	423	\$ 4,152.80	\$ 146.31
IP - Other	\$ 13,133,306	3,019	316	\$ 4,350.22	\$ 114.42	0.48%	-0.08%	0.52%	316	\$ 4,390.44	\$ 115.47
IP - Psych	\$ 320,848	-	-	\$ -	\$ 2.80	0.00%	0.00%	0.52%	-	\$ -	\$ 2.81
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 157,292	10,836	1,133	\$ 14.52	\$ 1.37	0.00%	-0.03%	0.52%	1,133	\$ 14.59	\$ 1.38
OP - Emergency Room & Related	\$ 1,604,597	9,585	1,002	\$ 167.41	\$ 13.98	0.00%	-0.07%	0.52%	1,002	\$ 168.16	\$ 14.04
OP - Other	\$ 3,031,242	14,280	1,493	\$ 212.27	\$ 26.41	0.00%	-0.07%	0.52%	1,493	\$ 213.23	\$ 26.53
Pharmacy	\$ 1,653,816	38,436	4,018	\$ 43.03	\$ 14.41	0.00%	0.00%	0.52%	4,018	\$ 43.25	\$ 14.48
Prof - Anesthesia	\$ 113,308	595	62	\$ 190.43	\$ 0.99	0.00%	-0.06%	0.52%	62	\$ 191.32	\$ 0.99
Prof - Child EPSDT	\$ 372,847	32,253	3,372	\$ 11.56	\$ 3.25	0.00%	-0.06%	0.52%	3,372	\$ 11.61	\$ 3.26
Prof - Evaluation & Management	\$ 11,064,698	129,176	13,504	\$ 85.66	\$ 96.39	0.00%	-0.06%	0.52%	13,504	\$ 86.05	\$ 96.84
Prof - Maternity	\$ 781	1	0	\$ 781.45	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 785.08	\$ 0.01
Prof - Other	\$ 1,601,010	64,742	6,768	\$ 24.73	\$ 13.95	0.00%	-0.06%	0.52%	6,768	\$ 24.84	\$ 14.01
Prof - Psych	\$ 185,444	18	2	\$ 10,302.42	\$ 1.62	0.00%	0.00%	0.52%	2	\$ 10,356.07	\$ 1.62
Prof - Specialist	\$ 891,236	6,196	648	\$ 143.84	\$ 7.76	0.00%	-0.06%	0.52%	648	\$ 144.51	\$ 7.80
Prof - Therapeutic Group Home											
Prof - Vision	\$ 220,358	1,035	108	\$ 212.91	\$ 1.92	0.00%	-0.02%	0.52%	108	\$ 213.98	\$ 1.93
Radiology	\$ 221,735	14,297	1,495	\$ 15.51	\$ 1.93	0.00%	-0.04%	0.52%	1,495	\$ 15.58	\$ 1.94
Transportation/Ambulance	\$ 640,887	4,772	499	\$ 134.30	\$ 5.58	0.00%	-0.02%	0.52%	499	\$ 134.97	\$ 5.61
Gross Medical Total	\$ 53,944,154	373,982			\$ 469.96	0.27%	-0.07%	0.51%			\$ 473.31

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 1 to 5
Member Months:	199,962
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 429,021	1,314	79	\$ 326.50	\$ 2.15	0.00%	0.00%	0.00%	79	\$ 326.50	\$ 2.15
Community Behavioral Health	\$ 2,321,073	77,183	4,632	\$ 30.07	\$ 11.61	0.00%	0.00%	0.00%	4,632	\$ 30.07	\$ 11.61
DME/Supplies	\$ 281,845	3,335	200	\$ 84.51	\$ 1.41	0.00%	-0.05%	0.52%	200	\$ 84.91	\$ 1.42
Early Intervention Services	\$ 1,451,490	31,449	1,887	\$ 46.15	\$ 7.26	0.00%	-0.06%	0.00%	1,887	\$ 46.13	\$ 7.25
FQHC / RHC	\$ 580,386	15,857	952	\$ 36.60	\$ 2.90	0.00%	-0.06%	0.52%	952	\$ 36.77	\$ 2.92
Home Health	\$ 206,569	1,022	61	\$ 202.12	\$ 1.03	0.00%	-0.07%	0.52%	61	\$ 203.03	\$ 1.04
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,199,690	373	22	\$ 5,897.29	\$ 11.00	7.78%	-0.07%	0.52%	22	\$ 6,384.49	\$ 11.91
IP - Psych	\$ 618,285	6	0	\$ 103,047.54	\$ 3.09	0.00%	0.00%	0.52%	0	\$ 103,581.67	\$ 3.11
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 306,507	23,301	1,398	\$ 13.15	\$ 1.53	0.00%	-0.04%	0.52%	1,398	\$ 13.22	\$ 1.54
OP - Emergency Room & Related	\$ 1,838,500	11,386	683	\$ 161.47	\$ 9.19	0.00%	-0.07%	0.52%	683	\$ 162.20	\$ 9.24
OP - Other	\$ 3,650,369	12,460	748	\$ 292.97	\$ 18.26	0.00%	-0.07%	0.52%	748	\$ 294.29	\$ 18.34
Pharmacy	\$ 3,017,420	76,029	4,563	\$ 39.69	\$ 15.09	0.00%	0.00%	0.52%	4,563	\$ 39.89	\$ 15.17
Prof - Anesthesia	\$ 164,017	1,238	74	\$ 132.49	\$ 0.82	0.00%	-0.06%	0.52%	74	\$ 133.10	\$ 0.82
Prof - Child EPSDT	\$ 177,141	15,244	915	\$ 11.62	\$ 0.89	0.00%	-0.06%	0.52%	915	\$ 11.67	\$ 0.89
Prof - Evaluation & Management	\$ 5,188,433	76,361	4,583	\$ 67.95	\$ 25.95	0.00%	-0.05%	0.52%	4,583	\$ 68.26	\$ 26.07
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,510,242	37,221	2,234	\$ 40.57	\$ 7.55	0.00%	-0.06%	0.52%	2,234	\$ 40.76	\$ 7.59
Prof - Psych	\$ 417,059	1,754	105	\$ 237.78	\$ 2.09	0.00%	-0.01%	0.52%	105	\$ 238.99	\$ 2.10
Prof - Specialist	\$ 486,793	4,916	295	\$ 99.02	\$ 2.43	0.00%	-0.06%	0.52%	295	\$ 99.48	\$ 2.45
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 377,986	1,391	83	\$ 271.74	\$ 1.89	0.00%	-0.01%	0.52%	83	\$ 273.11	\$ 1.90
Radiology	\$ 135,898	6,430	386	\$ 21.13	\$ 0.68	0.00%	-0.04%	0.52%	386	\$ 21.24	\$ 0.68
Transportation/Ambulance	\$ 820,471	6,122	367	\$ 134.02	\$ 4.10	0.00%	-0.01%	0.52%	367	\$ 134.70	\$ 4.12
Gross Medical Total	\$ 26,179,194	404,392			\$ 130.92	0.65%	-0.04%	0.44%			\$ 132.30

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 1 to 5
Member Months:	202,356
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 388,941	1,193	71	\$ 326.02	\$ 1.92	0.00%	0.00%	0.00%	71	\$ 326.02	\$ 1.92
Community Behavioral Health	\$ 2,886,750	107,173	6,356	\$ 26.94	\$ 14.27	0.00%	0.00%	0.00%	6,356	\$ 26.94	\$ 14.27
DME/Supplies	\$ 293,677	2,512	149	\$ 116.91	\$ 1.45	0.00%	-0.05%	0.52%	149	\$ 117.47	\$ 1.46
Early Intervention Services	\$ 1,499,916	31,943	1,894	\$ 46.96	\$ 7.41	0.00%	-0.06%	0.00%	1,894	\$ 46.93	\$ 7.41
FQHC / RHC	\$ 593,123	14,931	885	\$ 39.72	\$ 2.93	0.00%	-0.06%	0.52%	885	\$ 39.91	\$ 2.94
Home Health	\$ 200,574	1,025	61	\$ 195.68	\$ 0.99	0.00%	-0.07%	0.52%	61	\$ 196.56	\$ 1.00
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,664,754	331	20	\$ 5,029.47	\$ 8.23	7.78%	-0.07%	0.52%	20	\$ 5,444.97	\$ 8.91
IP - Psych	\$ 606,415	7	0	\$ 86,630.71	\$ 3.00	0.00%	0.00%	0.52%	0	\$ 87,079.75	\$ 3.01
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 302,319	22,241	1,319	\$ 13.59	\$ 1.49	0.00%	-0.04%	0.52%	1,319	\$ 13.66	\$ 1.50
OP - Emergency Room & Related	\$ 1,885,632	11,164	662	\$ 168.90	\$ 9.32	0.00%	-0.07%	0.52%	662	\$ 169.66	\$ 9.36
OP - Other	\$ 4,352,591	12,899	765	\$ 337.44	\$ 21.51	0.00%	-0.07%	0.52%	765	\$ 338.96	\$ 21.61
Pharmacy	\$ 3,148,814	74,629	4,426	\$ 42.19	\$ 15.56	0.00%	0.00%	0.52%	4,426	\$ 42.41	\$ 15.64
Prof - Anesthesia	\$ 205,968	1,394	83	\$ 147.75	\$ 1.02	0.00%	-0.06%	0.52%	83	\$ 148.44	\$ 1.02
Prof - Child EPSDT	\$ 173,055	15,718	932	\$ 11.01	\$ 0.86	0.00%	-0.06%	0.52%	932	\$ 11.06	\$ 0.86
Prof - Evaluation & Management	\$ 5,336,418	76,377	4,529	\$ 69.87	\$ 26.37	0.00%	-0.05%	0.52%	4,529	\$ 70.19	\$ 26.49
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,722,713	40,837	2,422	\$ 42.19	\$ 8.51	0.00%	-0.06%	0.52%	2,422	\$ 42.38	\$ 8.55
Prof - Psych	\$ 420,000	2,183	129	\$ 192.40	\$ 2.08	0.00%	-0.01%	0.52%	129	\$ 193.38	\$ 2.09
Prof - Specialist	\$ 465,157	4,774	283	\$ 97.44	\$ 2.30	0.00%	-0.06%	0.52%	283	\$ 97.89	\$ 2.31
Prof - Therapeutic Group Home											
Prof - Vision	\$ 369,721	1,368	81	\$ 270.26	\$ 1.83	0.00%	-0.01%	0.52%	81	\$ 271.63	\$ 1.84
Radiology	\$ 138,475	6,346	376	\$ 21.82	\$ 0.68	0.00%	-0.04%	0.52%	376	\$ 21.93	\$ 0.69
Transportation/Ambulance	\$ 856,787	6,071	360	\$ 141.13	\$ 4.23	0.00%	-0.01%	0.52%	360	\$ 141.85	\$ 4.26
Gross Medical Total	\$ 27,511,797	435,116			\$ 135.96	0.47%	-0.04%	0.43%			\$ 137.13

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 1 to 5
Member Months:	402,318
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 817,962	2,507	75	\$ 326.27	\$ 2.03	0.00%	0.00%	0.00%	75	\$ 326.27	\$ 2.03
Community Behavioral Health	\$ 5,207,823	184,356	5,499	\$ 28.25	\$ 12.94	0.00%	0.00%	0.00%	5,499	\$ 28.25	\$ 12.94
DME/Supplies	\$ 575,522	5,847	174	\$ 98.43	\$ 1.43	0.00%	-0.05%	0.52%	174	\$ 98.90	\$ 1.44
Early Intervention Services	\$ 2,951,405	63,392	1,891	\$ 46.56	\$ 7.34	0.00%	-0.06%	0.00%	1,891	\$ 46.53	\$ 7.33
FQHC / RHC	\$ 1,173,509	30,788	918	\$ 38.12	\$ 2.92	0.00%	-0.06%	0.52%	918	\$ 38.29	\$ 2.93
Home Health	\$ 407,143	2,047	61	\$ 198.90	\$ 1.01	0.00%	-0.07%	0.52%	61	\$ 199.79	\$ 1.02
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,864,444	704	21	\$ 5,489.27	\$ 9.61	7.78%	-0.07%	0.52%	21	\$ 5,942.76	\$ 10.40
IP - Psych	\$ 1,224,700	13	0	\$ 94,207.71	\$ 3.04	0.00%	0.00%	0.52%	0	\$ 94,696.02	\$ 3.06
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 608,826	45,542	1,358	\$ 13.37	\$ 1.51	0.00%	-0.04%	0.52%	1,358	\$ 13.43	\$ 1.52
OP - Emergency Room & Related	\$ 3,724,132	22,550	673	\$ 165.15	\$ 9.26	0.00%	-0.07%	0.52%	673	\$ 165.89	\$ 9.30
OP - Other	\$ 8,002,960	25,359	756	\$ 315.59	\$ 19.89	0.00%	-0.07%	0.52%	756	\$ 317.01	\$ 19.98
Pharmacy	\$ 6,166,234	150,658	4,494	\$ 40.93	\$ 15.33	0.00%	0.00%	0.52%	4,494	\$ 41.14	\$ 15.41
Prof - Anesthesia	\$ 369,986	2,632	79	\$ 140.57	\$ 0.92	0.00%	-0.06%	0.52%	79	\$ 141.23	\$ 0.92
Prof - Child EPSDT	\$ 350,196	30,962	924	\$ 11.31	\$ 0.87	0.00%	-0.06%	0.52%	924	\$ 11.36	\$ 0.87
Prof - Evaluation & Management	\$ 10,524,850	152,738	4,556	\$ 68.91	\$ 26.16	0.00%	-0.05%	0.52%	4,556	\$ 69.23	\$ 26.28
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,232,955	78,058	2,328	\$ 41.42	\$ 8.04	0.00%	-0.06%	0.52%	2,328	\$ 41.61	\$ 8.07
Prof - Psych	\$ 837,059	3,937	117	\$ 212.61	\$ 2.08	0.00%	-0.01%	0.52%	117	\$ 213.70	\$ 2.09
Prof - Specialist	\$ 951,950	9,690	289	\$ 98.24	\$ 2.37	0.00%	-0.06%	0.52%	289	\$ 98.70	\$ 2.38
Prof - Therapeutic Group Home											
Prof - Vision	\$ 747,708	2,759	82	\$ 271.01	\$ 1.86	0.00%	-0.01%	0.52%	82	\$ 272.38	\$ 1.87
Radiology	\$ 274,372	12,776	381	\$ 21.48	\$ 0.68	0.00%	-0.04%	0.52%	381	\$ 21.58	\$ 0.69
Transportation/Ambulance	\$ 1,677,258	12,193	364	\$ 137.56	\$ 4.17	0.00%	-0.01%	0.52%	364	\$ 138.26	\$ 4.19
Gross Medical Total	\$ 53,690,991	839,508			\$ 133.45	0.56%	-0.04%	0.43%			\$ 134.73

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 6 to 14
Member Months:	321,328
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,582,173	10,973	410	\$ 326.45	\$ 11.15	0.00%	0.00%	0.00%	410	\$ 326.46	\$ 11.15
Community Behavioral Health	\$ 22,143,891	583,804	21,802	\$ 37.93	\$ 68.91	0.00%	0.00%	0.00%	21,802	\$ 37.93	\$ 68.91
DME/Supplies	\$ 363,833	3,694	138	\$ 98.49	\$ 1.13	0.00%	-0.05%	0.52%	138	\$ 98.96	\$ 1.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 504,285	12,699	474	\$ 39.71	\$ 1.57	0.00%	-0.06%	0.52%	474	\$ 39.90	\$ 1.58
Home Health	\$ 388,743	4,436	166	\$ 87.63	\$ 1.21	0.00%	-0.07%	0.52%	166	\$ 88.03	\$ 1.22
IP - Maternity	\$ 16,787	6	0	\$ 2,797.91	\$ 0.05	-1.71%	-0.08%	0.52%	0	\$ 2,762.08	\$ 0.05
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,769,406	304	11	\$ 9,109.89	\$ 8.62	-1.71%	-0.08%	0.52%	11	\$ 8,993.23	\$ 8.51
IP - Psych	\$ 1,616,749	198	7	\$ 8,165.40	\$ 5.03	0.00%	-0.03%	0.52%	7	\$ 8,205.59	\$ 5.06
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 440,520	30,169	1,127	\$ 14.60	\$ 1.37	0.00%	-0.04%	0.52%	1,127	\$ 14.67	\$ 1.38
OP - Emergency Room & Related	\$ 2,179,953	10,242	382	\$ 212.84	\$ 6.78	0.00%	-0.07%	0.52%	382	\$ 213.80	\$ 6.81
OP - Other	\$ 4,176,184	17,519	654	\$ 238.38	\$ 13.00	0.00%	-0.07%	0.52%	654	\$ 239.46	\$ 13.06
Pharmacy	\$ 11,732,761	158,326	5,913	\$ 74.11	\$ 36.51	0.00%	0.00%	0.52%	5,913	\$ 74.49	\$ 36.70
Prof - Anesthesia	\$ 124,734	951	36	\$ 131.16	\$ 0.39	0.00%	-0.06%	0.52%	36	\$ 131.77	\$ 0.39
Prof - Child EPSDT	\$ 30,545	2,683	100	\$ 11.38	\$ 0.10	0.00%	-0.06%	0.52%	100	\$ 11.44	\$ 0.10
Prof - Evaluation & Management	\$ 5,870,694	86,848	3,243	\$ 67.60	\$ 18.27	0.00%	-0.05%	0.52%	3,243	\$ 67.91	\$ 18.36
Prof - Maternity	\$ 9,329	52	2	\$ 179.41	\$ 0.03	0.00%	-0.06%	0.52%	2	\$ 180.24	\$ 0.03
Prof - Other	\$ 1,609,550	43,018	1,607	\$ 37.42	\$ 5.01	0.00%	-0.06%	0.52%	1,607	\$ 37.59	\$ 5.03
Prof - Psych	\$ 1,117,377	15,490	578	\$ 72.14	\$ 3.48	0.00%	-0.03%	0.52%	578	\$ 72.49	\$ 3.49
Prof - Specialist	\$ 705,502	6,143	229	\$ 114.85	\$ 2.20	0.00%	-0.06%	0.52%	229	\$ 115.38	\$ 2.21
Prof - Therapeutic Group Home											
Prof - Vision	\$ 716,453	4,255	159	\$ 168.38	\$ 2.23	0.00%	-0.02%	0.52%	159	\$ 169.22	\$ 2.24
Radiology	\$ 328,503	12,869	481	\$ 25.53	\$ 1.02	0.00%	-0.04%	0.52%	481	\$ 25.65	\$ 1.03
Transportation/Ambulance	\$ 1,275,576	17,472	652	\$ 73.01	\$ 3.97	0.00%	-0.01%	0.52%	652	\$ 73.38	\$ 3.99
Gross Medical Total	\$ 61,703,548	1,022,151			\$ 192.03	-0.08%	-0.02%	0.30%			\$ 192.42

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 6 to 14
Member Months:	333,924
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,486,738	10,680	384	\$ 326.47	\$ 10.44	0.00%	0.00%	0.00%	384	\$ 326.48	\$ 10.44
Community Behavioral Health	\$ 23,946,046	657,091	23,613	\$ 36.44	\$ 71.71	0.00%	0.00%	0.00%	23,613	\$ 36.44	\$ 71.71
DME/Supplies	\$ 396,185	3,679	132	\$ 107.69	\$ 1.19	0.00%	-0.05%	0.52%	132	\$ 108.20	\$ 1.19
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 499,821	12,603	453	\$ 39.66	\$ 1.50	0.00%	-0.06%	0.52%	453	\$ 39.84	\$ 1.50
Home Health	\$ 408,985	4,264	153	\$ 95.92	\$ 1.22	0.00%	-0.07%	0.52%	153	\$ 96.35	\$ 1.23
IP - Maternity	\$ 23,262	8	0	\$ 2,907.72	\$ 0.07	-1.71%	-0.08%	0.52%	0	\$ 2,870.49	\$ 0.07
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,711,888	256	9	\$ 10,593.31	\$ 8.12	-1.71%	-0.08%	0.52%	9	\$ 10,457.66	\$ 8.02
IP - Psych	\$ 1,593,379	224	8	\$ 7,113.30	\$ 4.77	0.00%	-0.03%	0.52%	8	\$ 7,148.31	\$ 4.80
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 481,101	28,221	1,014	\$ 17.05	\$ 1.44	0.00%	-0.04%	0.52%	1,014	\$ 17.13	\$ 1.45
OP - Emergency Room & Related	\$ 2,407,234	10,986	395	\$ 219.12	\$ 7.21	0.00%	-0.07%	0.52%	395	\$ 220.11	\$ 7.24
OP - Other	\$ 4,243,211	17,976	646	\$ 236.05	\$ 12.71	0.00%	-0.07%	0.52%	646	\$ 237.11	\$ 12.76
Pharmacy	\$ 12,995,576	167,657	6,025	\$ 77.51	\$ 38.92	0.00%	0.00%	0.52%	6,025	\$ 77.92	\$ 39.12
Prof - Anesthesia	\$ 122,352	963	35	\$ 127.05	\$ 0.37	0.00%	-0.06%	0.52%	35	\$ 127.64	\$ 0.37
Prof - Child EPSDT	\$ 28,145	2,316	83	\$ 12.15	\$ 0.08	0.00%	-0.06%	0.52%	83	\$ 12.21	\$ 0.08
Prof - Evaluation & Management	\$ 6,240,028	89,486	3,216	\$ 69.73	\$ 18.69	0.00%	-0.05%	0.52%	3,216	\$ 70.06	\$ 18.77
Prof - Maternity	\$ 10,215	23	1	\$ 444.12	\$ 0.03	0.00%	-0.06%	0.52%	1	\$ 446.19	\$ 0.03
Prof - Other	\$ 1,610,804	46,041	1,655	\$ 34.99	\$ 4.82	0.00%	-0.06%	0.52%	1,655	\$ 35.15	\$ 4.85
Prof - Psych	\$ 1,230,125	16,808	604	\$ 73.19	\$ 3.68	0.00%	-0.03%	0.52%	604	\$ 73.55	\$ 3.70
Prof - Specialist	\$ 669,862	5,997	216	\$ 111.70	\$ 2.01	0.00%	-0.06%	0.52%	216	\$ 112.22	\$ 2.02
Prof - Therapeutic Group Home											
Prof - Vision	\$ 688,796	3,830	138	\$ 179.84	\$ 2.06	0.00%	-0.02%	0.52%	138	\$ 180.74	\$ 2.07
Radiology	\$ 333,864	13,261	477	\$ 25.18	\$ 1.00	0.00%	-0.04%	0.52%	477	\$ 25.30	\$ 1.00
Transportation/Ambulance	\$ 1,428,600	22,024	791	\$ 64.87	\$ 4.28	0.00%	-0.01%	0.52%	791	\$ 65.20	\$ 4.30
Gross Medical Total	\$ 65,556,217	1,114,394			\$ 196.32	-0.07%	-0.02%	0.30%			\$ 196.73

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 6 to 14
Member Months:	655,252
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 7,068,911	21,653	397	\$ 326.46	\$ 10.79	0.00%	0.00%	0.00%	397	\$ 326.47	\$ 10.79
Community Behavioral Health	\$ 46,089,937	1,240,895	22,725	\$ 37.14	\$ 70.34	0.00%	0.00%	0.00%	22,725	\$ 37.14	\$ 70.34
DME/Supplies	\$ 760,019	7,373	135	\$ 103.08	\$ 1.16	0.00%	-0.05%	0.52%	135	\$ 103.57	\$ 1.17
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,004,107	25,302	463	\$ 39.68	\$ 1.53	0.00%	-0.06%	0.52%	463	\$ 39.87	\$ 1.54
Home Health	\$ 797,728	8,700	159	\$ 91.69	\$ 1.22	0.00%	-0.07%	0.52%	159	\$ 92.11	\$ 1.22
IP - Maternity	\$ 40,049	14	0	\$ 2,860.66	\$ 0.06	-1.71%	-0.08%	0.52%	0	\$ 2,824.03	\$ 0.06
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,481,294	560	10	\$ 9,788.02	\$ 8.37	-1.71%	-0.08%	0.52%	10	\$ 9,662.68	\$ 8.26
IP - Psych	\$ 3,210,128	422	8	\$ 7,606.94	\$ 4.90	0.00%	-0.03%	0.52%	8	\$ 7,644.38	\$ 4.92
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 921,621	58,390	1,069	\$ 15.78	\$ 1.41	0.00%	-0.04%	0.52%	1,069	\$ 15.86	\$ 1.41
OP - Emergency Room & Related	\$ 4,587,186	21,228	389	\$ 216.09	\$ 7.00	0.00%	-0.07%	0.52%	389	\$ 217.07	\$ 7.03
OP - Other	\$ 8,419,396	35,495	650	\$ 237.20	\$ 12.85	0.00%	-0.07%	0.52%	650	\$ 238.27	\$ 12.91
Pharmacy	\$ 24,728,337	325,983	5,970	\$ 75.86	\$ 37.74	0.00%	0.00%	0.52%	5,970	\$ 76.25	\$ 37.94
Prof - Anesthesia	\$ 247,086	1,914	35	\$ 129.09	\$ 0.38	0.00%	-0.06%	0.52%	35	\$ 129.69	\$ 0.38
Prof - Child EPSDT	\$ 58,691	4,999	92	\$ 11.74	\$ 0.09	0.00%	-0.06%	0.52%	92	\$ 11.80	\$ 0.09
Prof - Evaluation & Management	\$ 12,110,722	176,334	3,229	\$ 68.68	\$ 18.48	0.00%	-0.05%	0.52%	3,229	\$ 69.00	\$ 18.57
Prof - Maternity	\$ 19,544	75	1	\$ 260.59	\$ 0.03	0.00%	-0.06%	0.52%	1	\$ 261.80	\$ 0.03
Prof - Other	\$ 3,220,354	89,059	1,631	\$ 36.16	\$ 4.91	0.00%	-0.06%	0.52%	1,631	\$ 36.33	\$ 4.94
Prof - Psych	\$ 2,347,502	32,298	591	\$ 72.68	\$ 3.58	0.00%	-0.03%	0.52%	591	\$ 73.04	\$ 3.60
Prof - Specialist	\$ 1,375,364	12,140	222	\$ 113.29	\$ 2.10	0.00%	-0.06%	0.52%	222	\$ 113.82	\$ 2.11
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,405,249	8,085	148	\$ 173.81	\$ 2.14	0.00%	-0.02%	0.52%	148	\$ 174.68	\$ 2.16
Radiology	\$ 662,367	26,130	479	\$ 25.35	\$ 1.01	0.00%	-0.04%	0.52%	479	\$ 25.47	\$ 1.02
Transportation/Ambulance	\$ 2,704,176	39,496	723	\$ 68.47	\$ 4.13	0.00%	-0.01%	0.52%	723	\$ 68.82	\$ 4.15
Gross Medical Total	\$ 127,259,765	2,136,545			\$ 194.21	-0.07%	-0.02%	0.30%			\$ 194.62

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	58,942
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 489,424	1,499	305	\$ 326.50	\$ 8.30	0.00%	0.00%	0.00%	305	\$ 326.50	\$ 8.30
Community Behavioral Health	\$ 1,922,407	46,863	9,541	\$ 41.02	\$ 32.62	0.00%	0.00%	0.00%	9,541	\$ 41.02	\$ 32.62
DME/Supplies	\$ 100,748	812	165	\$ 124.07	\$ 1.71	0.00%	-0.05%	0.52%	165	\$ 124.66	\$ 1.72
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 157,059	3,279	668	\$ 47.90	\$ 2.66	0.00%	-0.06%	0.52%	668	\$ 48.12	\$ 2.68
Home Health	\$ 67,393	700	143	\$ 96.28	\$ 1.14	0.00%	-0.07%	0.52%	143	\$ 96.71	\$ 1.15
IP - Maternity	\$ 1,377,333	522	106	\$ 2,638.57	\$ 23.37	7.50%	-0.07%	0.52%	106	\$ 2,849.09	\$ 25.23
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 824,083	102	21	\$ 8,079.24	\$ 13.98	7.50%	-0.07%	0.52%	21	\$ 8,723.86	\$ 15.10
IP - Psych	\$ 466,206	101	21	\$ 4,615.90	\$ 7.91	0.00%	-0.05%	0.52%	21	\$ 4,637.52	\$ 7.95
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 341,265	18,730	3,813	\$ 18.22	\$ 5.79	0.00%	-0.04%	0.52%	3,813	\$ 18.31	\$ 5.82
OP - Emergency Room & Related	\$ 1,055,880	4,000	814	\$ 263.97	\$ 17.91	0.00%	-0.07%	0.52%	814	\$ 265.16	\$ 17.99
OP - Other	\$ 1,723,084	7,625	1,552	\$ 225.98	\$ 29.23	0.00%	-0.07%	0.52%	1,552	\$ 227.00	\$ 29.37
Pharmacy	\$ 2,391,212	49,712	10,121	\$ 48.10	\$ 40.57	0.00%	0.00%	0.52%	10,121	\$ 48.35	\$ 40.78
Prof - Anesthesia	\$ 109,490	643	131	\$ 170.28	\$ 1.86	0.00%	-0.06%	0.52%	131	\$ 171.07	\$ 1.87
Prof - Child EPSDT	\$ 23,890	1,348	274	\$ 17.72	\$ 0.41	0.00%	-0.06%	0.52%	274	\$ 17.80	\$ 0.41
Prof - Evaluation & Management	\$ 1,743,799	25,115	5,113	\$ 69.43	\$ 29.59	0.00%	-0.06%	0.52%	5,113	\$ 69.76	\$ 29.72
Prof - Maternity	\$ 841,054	2,194	447	\$ 383.34	\$ 14.27	0.00%	-0.06%	0.52%	447	\$ 385.13	\$ 14.34
Prof - Other	\$ 511,171	10,828	2,204	\$ 47.21	\$ 8.67	0.00%	-0.06%	0.52%	2,204	\$ 47.43	\$ 8.71
Prof - Psych	\$ 225,993	3,679	749	\$ 61.43	\$ 3.83	0.00%	-0.03%	0.52%	749	\$ 61.73	\$ 3.85
Prof - Specialist	\$ 233,154	3,005	612	\$ 77.59	\$ 3.96	0.00%	-0.06%	0.52%	612	\$ 77.95	\$ 3.97
Prof - Therapeutic Group Home											
Prof - Vision	\$ 137,125	969	197	\$ 141.51	\$ 2.33	0.00%	-0.02%	0.52%	197	\$ 142.22	\$ 2.34
Radiology	\$ 329,295	6,311	1,285	\$ 52.18	\$ 5.59	0.00%	-0.04%	0.52%	1,285	\$ 52.43	\$ 5.61
Transportation/Ambulance	\$ 308,854	3,583	729	\$ 86.20	\$ 5.24	0.00%	-0.02%	0.52%	729	\$ 86.63	\$ 5.27
Gross Medical Total	\$ 15,379,916	191,620			\$ 260.93	1.07%	-0.04%	0.44%			\$ 264.78

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	62,577
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 585,741	1,794	344	\$ 326.50	\$ 9.36	0.00%	0.00%	0.00%	344	\$ 326.50	\$ 9.36
Community Behavioral Health	\$ 2,350,805	59,422	11,395	\$ 39.56	\$ 37.57	0.00%	0.00%	0.00%	11,395	\$ 39.56	\$ 37.57
DME/Supplies	\$ 117,061	937	180	\$ 124.93	\$ 1.87	0.00%	-0.05%	0.52%	180	\$ 125.53	\$ 1.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 136,220	2,824	542	\$ 48.24	\$ 2.18	0.00%	-0.06%	0.52%	542	\$ 48.46	\$ 2.19
Home Health	\$ 110,795	1,064	204	\$ 104.13	\$ 1.77	0.00%	-0.07%	0.52%	204	\$ 104.60	\$ 1.78
IP - Maternity	\$ 1,398,787	484	93	\$ 2,890.06	\$ 22.35	7.50%	-0.07%	0.52%	93	\$ 3,120.65	\$ 24.14
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,213,710	138	26	\$ 8,795.00	\$ 19.40	7.50%	-0.07%	0.52%	26	\$ 9,496.73	\$ 20.94
IP - Psych	\$ 604,322	158	30	\$ 3,824.82	\$ 9.66	0.00%	-0.05%	0.52%	30	\$ 3,842.74	\$ 9.70
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 338,365	17,454	3,347	\$ 19.39	\$ 5.41	0.00%	-0.04%	0.52%	3,347	\$ 19.48	\$ 5.43
OP - Emergency Room & Related	\$ 1,363,854	4,494	862	\$ 303.48	\$ 21.79	0.00%	-0.07%	0.52%	862	\$ 304.85	\$ 21.89
OP - Other	\$ 1,871,562	7,824	1,500	\$ 239.21	\$ 29.91	0.00%	-0.07%	0.52%	1,500	\$ 240.29	\$ 30.04
Pharmacy	\$ 2,776,897	53,824	10,321	\$ 51.59	\$ 44.38	0.00%	0.00%	0.52%	10,321	\$ 51.86	\$ 44.61
Prof - Anesthesia	\$ 119,241	735	141	\$ 162.23	\$ 1.91	0.00%	-0.06%	0.52%	141	\$ 162.99	\$ 1.91
Prof - Child EPSDT	\$ 25,300	1,202	231	\$ 21.05	\$ 0.40	0.00%	-0.06%	0.52%	231	\$ 21.15	\$ 0.41
Prof - Evaluation & Management	\$ 1,928,052	26,740	5,128	\$ 72.10	\$ 30.81	0.00%	-0.06%	0.52%	5,128	\$ 72.44	\$ 30.95
Prof - Maternity	\$ 826,126	1,963	376	\$ 420.85	\$ 13.20	0.00%	-0.06%	0.52%	376	\$ 422.81	\$ 13.26
Prof - Other	\$ 579,982	12,012	2,303	\$ 48.28	\$ 9.27	0.00%	-0.06%	0.52%	2,303	\$ 48.51	\$ 9.31
Prof - Psych	\$ 276,306	4,493	862	\$ 61.50	\$ 4.42	0.00%	-0.03%	0.52%	862	\$ 61.80	\$ 4.44
Prof - Specialist	\$ 259,931	3,106	596	\$ 83.69	\$ 4.15	0.00%	-0.06%	0.52%	596	\$ 84.08	\$ 4.17
Prof - Therapeutic Group Home											
Prof - Vision	\$ 134,922	854	164	\$ 157.99	\$ 2.16	0.00%	-0.02%	0.52%	164	\$ 158.78	\$ 2.17
Radiology	\$ 330,025	6,791	1,302	\$ 48.60	\$ 5.27	0.00%	-0.04%	0.52%	1,302	\$ 48.83	\$ 5.30
Transportation/Ambulance	\$ 404,667	5,281	1,013	\$ 76.63	\$ 6.47	0.00%	-0.02%	0.52%	1,013	\$ 77.01	\$ 6.50
Gross Medical Total	\$ 17,752,671	213,594			\$ 283.69	1.10%	-0.04%	0.44%			\$ 287.95

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	121,519
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,075,165	3,293	325	\$ 326.50	\$ 8.85	0.00%	0.00%	0.00%	325	\$ 326.50	\$ 8.85
Community Behavioral Health	\$ 4,273,212	106,285	10,496	\$ 40.21	\$ 35.16	0.00%	0.00%	0.00%	10,496	\$ 40.21	\$ 35.17
DME/Supplies	\$ 217,809	1,749	173	\$ 124.53	\$ 1.79	0.00%	-0.05%	0.52%	173	\$ 125.13	\$ 1.80
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 293,279	6,103	603	\$ 48.05	\$ 2.41	0.00%	-0.06%	0.52%	603	\$ 48.28	\$ 2.42
Home Health	\$ 178,188	1,764	174	\$ 101.01	\$ 1.47	0.00%	-0.07%	0.52%	174	\$ 101.47	\$ 1.47
IP - Maternity	\$ 2,776,121	1,006	99	\$ 2,759.56	\$ 22.85	7.50%	-0.07%	0.52%	99	\$ 2,979.74	\$ 24.67
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,037,792	240	24	\$ 8,490.80	\$ 16.77	7.50%	-0.07%	0.52%	24	\$ 9,168.26	\$ 18.11
IP - Psych	\$ 1,070,528	259	26	\$ 4,133.31	\$ 8.81	0.00%	-0.05%	0.52%	26	\$ 4,152.67	\$ 8.85
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 679,630	36,184	3,573	\$ 18.78	\$ 5.59	0.00%	-0.04%	0.52%	3,573	\$ 18.87	\$ 5.62
OP - Emergency Room & Related	\$ 2,419,735	8,494	839	\$ 284.88	\$ 19.91	0.00%	-0.07%	0.52%	839	\$ 286.16	\$ 20.00
OP - Other	\$ 3,594,646	15,449	1,526	\$ 232.68	\$ 29.58	0.00%	-0.07%	0.52%	1,526	\$ 233.73	\$ 29.71
Pharmacy	\$ 5,168,108	103,536	10,224	\$ 49.92	\$ 42.53	0.00%	0.00%	0.52%	10,224	\$ 50.18	\$ 42.75
Prof - Anesthesia	\$ 228,731	1,378	136	\$ 165.99	\$ 1.88	0.00%	-0.06%	0.52%	136	\$ 166.76	\$ 1.89
Prof - Child EPSDT	\$ 49,190	2,550	252	\$ 19.29	\$ 0.40	0.00%	-0.06%	0.52%	252	\$ 19.38	\$ 0.41
Prof - Evaluation & Management	\$ 3,671,851	51,855	5,121	\$ 70.81	\$ 30.22	0.00%	-0.06%	0.52%	5,121	\$ 71.14	\$ 30.36
Prof - Maternity	\$ 1,667,180	4,157	411	\$ 401.05	\$ 13.72	0.00%	-0.06%	0.52%	411	\$ 402.92	\$ 13.78
Prof - Other	\$ 1,091,153	22,840	2,255	\$ 47.77	\$ 8.98	0.00%	-0.06%	0.52%	2,255	\$ 48.00	\$ 9.02
Prof - Psych	\$ 502,299	8,172	807	\$ 61.47	\$ 4.13	0.00%	-0.03%	0.52%	807	\$ 61.77	\$ 4.15
Prof - Specialist	\$ 493,084	6,111	603	\$ 80.69	\$ 4.06	0.00%	-0.06%	0.52%	603	\$ 81.06	\$ 4.08
Prof - Therapeutic Group Home											
Prof - Vision	\$ 272,047	1,823	180	\$ 149.23	\$ 2.24	0.00%	-0.02%	0.52%	180	\$ 149.98	\$ 2.25
Radiology	\$ 659,320	13,102	1,294	\$ 50.32	\$ 5.43	0.00%	-0.04%	0.52%	1,294	\$ 50.56	\$ 5.45
Transportation/Ambulance	\$ 713,521	8,864	875	\$ 80.50	\$ 5.87	0.00%	-0.02%	0.52%	875	\$ 80.90	\$ 5.90
Gross Medical Total	\$ 33,132,587	405,214			\$ 272.65	1.09%	-0.04%	0.44%			\$ 276.72

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	50,127
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 565,498	1,732	415	\$ 326.50	\$ 11.28	0.00%	0.00%	0.00%	415	\$ 326.50	\$ 11.28
Community Behavioral Health	\$ 2,423,132	59,913	14,343	\$ 40.44	\$ 48.34	0.00%	0.00%	0.00%	14,343	\$ 40.44	\$ 48.34
DME/Supplies	\$ 119,840	830	199	\$ 144.39	\$ 2.39	0.00%	-0.05%	0.52%	199	\$ 145.07	\$ 2.40
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 66,661	1,452	348	\$ 45.91	\$ 1.33	0.00%	-0.06%	0.52%	348	\$ 46.12	\$ 1.34
Home Health	\$ 69,310	721	173	\$ 96.13	\$ 1.38	0.00%	-0.07%	0.52%	173	\$ 96.56	\$ 1.39
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 670,926	64	15	\$ 10,483.22	\$ 13.38	7.78%	-0.07%	0.52%	15	\$ 11,349.28	\$ 14.49
IP - Psych	\$ 309,047	54	13	\$ 5,723.09	\$ 6.17	0.00%	-0.04%	0.52%	13	\$ 5,750.79	\$ 6.20
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 71,529	4,290	1,027	\$ 16.67	\$ 1.43	0.00%	-0.04%	0.52%	1,027	\$ 16.75	\$ 1.43
OP - Emergency Room & Related	\$ 557,593	1,856	444	\$ 300.43	\$ 11.12	0.00%	-0.07%	0.52%	444	\$ 301.78	\$ 11.17
OP - Other	\$ 959,332	2,728	653	\$ 351.66	\$ 19.14	0.00%	-0.07%	0.52%	653	\$ 353.25	\$ 19.22
Pharmacy	\$ 1,701,621	23,716	5,677	\$ 71.75	\$ 33.95	0.00%	0.00%	0.52%	5,677	\$ 72.12	\$ 34.12
Prof - Anesthesia	\$ 26,899	194	46	\$ 138.65	\$ 0.54	0.00%	-0.06%	0.52%	46	\$ 139.30	\$ 0.54
Prof - Child EPSDT	\$ 5,459	483	116	\$ 11.30	\$ 0.11	0.00%	-0.06%	0.52%	116	\$ 11.35	\$ 0.11
Prof - Evaluation & Management	\$ 843,425	11,900	2,849	\$ 70.88	\$ 16.83	0.00%	-0.05%	0.52%	2,849	\$ 71.21	\$ 16.90
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 575,040	7,100	1,700	\$ 80.99	\$ 11.47	0.00%	-0.06%	0.52%	1,700	\$ 81.37	\$ 11.53
Prof - Psych	\$ 168,519	2,180	522	\$ 77.30	\$ 3.36	0.00%	-0.03%	0.52%	522	\$ 77.68	\$ 3.38
Prof - Specialist	\$ 187,554	1,333	319	\$ 140.70	\$ 3.74	0.00%	-0.06%	0.52%	319	\$ 141.36	\$ 3.76
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 100,111	454	109	\$ 220.51	\$ 2.00	0.00%	-0.01%	0.52%	109	\$ 221.62	\$ 2.01
Radiology	\$ 102,307	3,388	811	\$ 30.20	\$ 2.04	0.00%	-0.04%	0.52%	811	\$ 30.34	\$ 2.05
Transportation/Ambulance	\$ 230,154	2,252	539	\$ 102.20	\$ 4.59	0.00%	-0.01%	0.52%	539	\$ 102.72	\$ 4.61
Gross Medical Total	\$ 9,753,958	126,640			\$ 194.58	0.54%	-0.03%	0.36%			\$ 196.28

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	53,057
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 518,244	1,588	359	\$ 326.35	\$ 9.77	0.00%	0.00%	0.00%	359	\$ 326.35	\$ 9.77
Community Behavioral Health	\$ 2,390,074	60,403	13,661	\$ 39.57	\$ 45.05	0.00%	0.00%	0.00%	13,661	\$ 39.57	\$ 45.05
DME/Supplies	\$ 99,402	827	187	\$ 120.20	\$ 1.87	0.00%	-0.05%	0.52%	187	\$ 120.77	\$ 1.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 64,327	1,381	312	\$ 46.58	\$ 1.21	0.00%	-0.06%	0.52%	312	\$ 46.80	\$ 1.22
Home Health	\$ 62,981	631	143	\$ 99.81	\$ 1.19	0.00%	-0.07%	0.52%	143	\$ 100.26	\$ 1.19
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 855,866	64	14	\$ 13,372.91	\$ 16.13	7.78%	-0.07%	0.52%	14	\$ 14,477.71	\$ 17.46
IP - Psych	\$ 276,092	71	16	\$ 3,888.62	\$ 5.20	0.00%	-0.04%	0.52%	16	\$ 3,907.44	\$ 5.23
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 71,345	4,179	945	\$ 17.07	\$ 1.34	0.00%	-0.04%	0.52%	945	\$ 17.16	\$ 1.35
OP - Emergency Room & Related	\$ 613,391	2,202	498	\$ 278.56	\$ 11.56	0.00%	-0.07%	0.52%	498	\$ 279.82	\$ 11.61
OP - Other	\$ 944,429	2,998	678	\$ 315.02	\$ 17.80	0.00%	-0.07%	0.52%	678	\$ 316.44	\$ 17.88
Pharmacy	\$ 1,872,474	26,021	5,885	\$ 71.96	\$ 35.29	0.00%	0.00%	0.52%	5,885	\$ 72.33	\$ 35.48
Prof - Anesthesia	\$ 26,152	193	44	\$ 135.50	\$ 0.49	0.00%	-0.06%	0.52%	44	\$ 136.13	\$ 0.50
Prof - Child EPSDT	\$ 5,452	510	115	\$ 10.69	\$ 0.10	0.00%	-0.06%	0.52%	115	\$ 10.74	\$ 0.10
Prof - Evaluation & Management	\$ 951,101	13,157	2,976	\$ 72.29	\$ 17.93	0.00%	-0.05%	0.52%	2,976	\$ 72.63	\$ 18.01
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 627,282	7,361	1,665	\$ 85.22	\$ 11.82	0.00%	-0.06%	0.52%	1,665	\$ 85.61	\$ 11.88
Prof - Psych	\$ 177,811	2,408	545	\$ 73.84	\$ 3.35	0.00%	-0.03%	0.52%	545	\$ 74.21	\$ 3.37
Prof - Specialist	\$ 191,156	1,448	327	\$ 132.01	\$ 3.60	0.00%	-0.06%	0.52%	327	\$ 132.63	\$ 3.62
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 99,371	441	100	\$ 225.33	\$ 1.87	0.00%	-0.01%	0.52%	100	\$ 226.47	\$ 1.88
Radiology	\$ 100,853	3,579	809	\$ 28.18	\$ 1.90	0.00%	-0.04%	0.52%	809	\$ 28.31	\$ 1.91
Transportation/Ambulance	\$ 239,938	2,301	520	\$ 104.28	\$ 4.52	0.00%	-0.01%	0.52%	520	\$ 104.80	\$ 4.55
Gross Medical Total	\$ 10,187,744	131,763			\$ 192.02	0.65%	-0.03%	0.37%			\$ 193.93

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	103,184
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,083,742	3,320	386	\$ 326.43	\$ 10.50	0.00%	0.00%	0.00%	386	\$ 326.43	\$ 10.50
Community Behavioral Health	\$ 4,813,206	120,316	13,992	\$ 40.00	\$ 46.65	0.00%	0.00%	0.00%	13,992	\$ 40.01	\$ 46.65
DME/Supplies	\$ 219,242	1,657	193	\$ 132.31	\$ 2.12	0.00%	-0.05%	0.52%	193	\$ 132.94	\$ 2.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 130,989	2,833	329	\$ 46.24	\$ 1.27	0.00%	-0.06%	0.52%	329	\$ 46.45	\$ 1.28
Home Health	\$ 132,292	1,352	157	\$ 97.85	\$ 1.28	0.00%	-0.07%	0.52%	157	\$ 98.29	\$ 1.29
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,526,793	128	15	\$ 11,928.07	\$ 14.80	7.78%	-0.07%	0.52%	15	\$ 12,913.50	\$ 16.02
IP - Psych	\$ 585,139	125	15	\$ 4,681.11	\$ 5.67	0.00%	-0.04%	0.52%	15	\$ 4,703.77	\$ 5.70
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 142,875	8,469	985	\$ 16.87	\$ 1.38	0.00%	-0.04%	0.52%	985	\$ 16.95	\$ 1.39
OP - Emergency Room & Related	\$ 1,170,985	4,058	472	\$ 288.56	\$ 11.35	0.00%	-0.07%	0.52%	472	\$ 289.86	\$ 11.40
OP - Other	\$ 1,903,761	5,726	666	\$ 332.48	\$ 18.45	0.00%	-0.07%	0.52%	666	\$ 333.98	\$ 18.53
Pharmacy	\$ 3,574,095	49,737	5,784	\$ 71.86	\$ 34.64	0.00%	0.00%	0.52%	5,784	\$ 72.23	\$ 34.82
Prof - Anesthesia	\$ 53,050	387	45	\$ 137.08	\$ 0.51	0.00%	-0.06%	0.52%	45	\$ 137.72	\$ 0.52
Prof - Child EPSDT	\$ 10,911	993	115	\$ 10.99	\$ 0.11	0.00%	-0.06%	0.52%	115	\$ 11.04	\$ 0.11
Prof - Evaluation & Management	\$ 1,794,527	25,057	2,914	\$ 71.62	\$ 17.39	0.00%	-0.05%	0.52%	2,914	\$ 71.95	\$ 17.47
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,202,323	14,461	1,682	\$ 83.14	\$ 11.65	0.00%	-0.06%	0.52%	1,682	\$ 83.53	\$ 11.71
Prof - Psych	\$ 346,330	4,588	534	\$ 75.49	\$ 3.36	0.00%	-0.03%	0.52%	534	\$ 75.86	\$ 3.37
Prof - Specialist	\$ 378,710	2,781	323	\$ 136.18	\$ 3.67	0.00%	-0.06%	0.52%	323	\$ 136.81	\$ 3.69
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 199,482	895	104	\$ 222.89	\$ 1.93	0.00%	-0.01%	0.52%	104	\$ 224.01	\$ 1.94
Radiology	\$ 203,160	6,967	810	\$ 29.16	\$ 1.97	0.00%	-0.04%	0.52%	810	\$ 29.30	\$ 1.98
Transportation/Ambulance	\$ 470,091	4,553	530	\$ 103.25	\$ 4.56	0.00%	-0.01%	0.52%	530	\$ 103.77	\$ 4.58
Gross Medical Total	\$ 19,941,702	258,403			\$ 193.26	0.60%	-0.03%	0.37%			\$ 195.07

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	113,079
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 372,210	1,140	121	\$ 326.50	\$ 3.29	0.00%	0.00%	0.00%	121	\$ 326.50	\$ 3.29
Community Behavioral Health	\$ 2,710,162	33,391	3,543	\$ 81.16	\$ 23.97	0.00%	0.00%	0.00%	3,543	\$ 81.16	\$ 23.97
DME/Supplies	\$ 399,458	3,914	415	\$ 102.06	\$ 3.53	0.00%	-0.10%	0.52%	415	\$ 102.48	\$ 3.55
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 580,641	10,035	1,065	\$ 57.86	\$ 5.13	0.00%	-0.10%	0.52%	1,065	\$ 58.11	\$ 5.16
Home Health	\$ 213,788	672	71	\$ 318.14	\$ 1.89	0.00%	-0.11%	0.52%	71	\$ 319.43	\$ 1.90
IP - Maternity	\$ 7,702,552	2,624	278	\$ 2,935.42	\$ 68.12	1.09%	-0.33%	0.52%	278	\$ 2,973.26	\$ 68.99
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,499,622	588	62	\$ 9,353.10	\$ 48.64	1.09%	-0.33%	0.52%	62	\$ 9,473.64	\$ 49.26
IP - Psych	\$ 759,767	192	20	\$ 3,957.12	\$ 6.72	0.00%	-0.18%	0.52%	20	\$ 3,970.46	\$ 6.74
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,329,469	56,774	6,025	\$ 23.42	\$ 11.76	0.00%	-0.10%	0.52%	6,025	\$ 23.52	\$ 11.81
OP - Emergency Room & Related	\$ 4,421,193	14,084	1,495	\$ 313.92	\$ 39.10	0.00%	-0.11%	0.52%	1,495	\$ 315.20	\$ 39.26
OP - Other	\$ 8,400,705	28,229	2,996	\$ 297.59	\$ 74.29	0.00%	-0.11%	0.52%	2,996	\$ 298.80	\$ 74.59
Pharmacy	\$ 10,214,661	213,104	22,615	\$ 47.93	\$ 90.33	0.00%	0.00%	0.52%	22,615	\$ 48.18	\$ 90.80
Prof - Anesthesia	\$ 548,148	3,262	346	\$ 168.04	\$ 4.85	0.00%	-0.10%	0.52%	346	\$ 168.75	\$ 4.87
Prof - Child EPSDT	\$ 55,645	3,595	382	\$ 15.48	\$ 0.49	0.00%	-0.10%	0.52%	382	\$ 15.54	\$ 0.49
Prof - Evaluation & Management	\$ 4,910,336	74,063	7,860	\$ 66.30	\$ 43.42	0.00%	-0.10%	0.52%	7,860	\$ 66.58	\$ 43.61
Prof - Maternity	\$ 4,177,511	10,397	1,103	\$ 401.80	\$ 36.94	0.00%	-0.10%	0.52%	1,103	\$ 403.49	\$ 37.10
Prof - Other	\$ 1,585,398	27,407	2,908	\$ 57.85	\$ 14.02	0.00%	-0.10%	0.52%	2,908	\$ 58.09	\$ 14.08
Prof - Psych	\$ 384,025	5,622	597	\$ 68.31	\$ 3.40	0.00%	-0.05%	0.52%	597	\$ 68.63	\$ 3.41
Prof - Specialist	\$ 1,369,598	13,512	1,434	\$ 101.36	\$ 12.11	0.00%	-0.10%	0.52%	1,434	\$ 101.79	\$ 12.16
Prof - Therapeutic Group Home											
Prof - Vision	\$ 218,942	1,651	175	\$ 132.61	\$ 1.94	0.00%	-0.05%	0.52%	175	\$ 133.24	\$ 1.95
Radiology	\$ 1,686,012	29,378	3,118	\$ 57.39	\$ 14.91	0.00%	-0.10%	0.52%	3,118	\$ 57.63	\$ 14.97
Transportation/Ambulance	\$ 879,465	13,862	1,471	\$ 63.44	\$ 7.78	0.00%	-0.06%	0.52%	1,471	\$ 63.73	\$ 7.81
Gross Medical Total	\$ 58,419,308	547,496			\$ 516.62	0.25%	-0.13%	0.49%			\$ 519.77

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	119,491
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 417,267	1,278	128	\$ 326.50	\$ 3.49	0.00%	0.00%	0.00%	128	\$ 326.50	\$ 3.49
Community Behavioral Health	\$ 3,030,055	37,843	3,800	\$ 80.07	\$ 25.36	0.00%	0.00%	0.00%	3,800	\$ 80.07	\$ 25.36
DME/Supplies	\$ 455,302	3,995	401	\$ 113.97	\$ 3.81	0.00%	-0.10%	0.52%	401	\$ 114.44	\$ 3.83
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 547,368	8,826	886	\$ 62.02	\$ 4.58	0.00%	-0.10%	0.52%	886	\$ 62.28	\$ 4.60
Home Health	\$ 175,403	974	98	\$ 180.09	\$ 1.47	0.00%	-0.11%	0.52%	98	\$ 180.82	\$ 1.47
IP - Maternity	\$ 7,347,573	2,433	244	\$ 3,019.96	\$ 61.49	1.09%	-0.33%	0.52%	244	\$ 3,058.89	\$ 62.28
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,193,221	727	73	\$ 7,143.36	\$ 43.46	1.09%	-0.33%	0.52%	73	\$ 7,235.42	\$ 44.02
IP - Psych	\$ 797,208	192	19	\$ 4,152.13	\$ 6.67	0.00%	-0.18%	0.52%	19	\$ 4,166.12	\$ 6.69
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 1,351,823	55,968	5,621	\$ 24.15	\$ 11.31	0.00%	-0.10%	0.52%	5,621	\$ 24.25	\$ 11.36
OP - Emergency Room & Related	\$ 4,995,568	14,883	1,495	\$ 335.66	\$ 41.81	0.00%	-0.11%	0.52%	1,495	\$ 337.02	\$ 41.98
OP - Other	\$ 7,975,905	27,782	2,790	\$ 287.09	\$ 66.75	0.00%	-0.11%	0.52%	2,790	\$ 288.26	\$ 67.02
Pharmacy	\$ 10,845,598	216,556	21,748	\$ 50.08	\$ 90.76	0.00%	0.00%	0.52%	21,748	\$ 50.34	\$ 91.24
Prof - Anesthesia	\$ 572,373	3,505	352	\$ 163.30	\$ 4.79	0.00%	-0.10%	0.52%	352	\$ 163.99	\$ 4.81
Prof - Child EPSDT	\$ 64,801	3,571	359	\$ 18.15	\$ 0.54	0.00%	-0.10%	0.52%	359	\$ 18.22	\$ 0.54
Prof - Evaluation & Management	\$ 5,098,631	75,385	7,571	\$ 67.63	\$ 42.67	0.00%	-0.10%	0.52%	7,571	\$ 67.92	\$ 42.85
Prof - Maternity	\$ 4,141,933	10,354	1,040	\$ 400.03	\$ 34.66	0.00%	-0.10%	0.52%	1,040	\$ 401.72	\$ 34.81
Prof - Other	\$ 1,672,379	28,521	2,864	\$ 58.64	\$ 14.00	0.00%	-0.10%	0.52%	2,864	\$ 58.88	\$ 14.05
Prof - Psych	\$ 388,470	5,616	564	\$ 69.17	\$ 3.25	0.00%	-0.05%	0.52%	564	\$ 69.50	\$ 3.27
Prof - Specialist	\$ 1,395,193	13,743	1,380	\$ 101.52	\$ 11.68	0.00%	-0.10%	0.52%	1,380	\$ 101.95	\$ 11.73
Prof - Therapeutic Group Home											
Prof - Vision	\$ 207,774	1,508	151	\$ 137.78	\$ 1.74	0.00%	-0.05%	0.52%	151	\$ 138.43	\$ 1.75
Radiology	\$ 1,668,079	30,131	3,026	\$ 55.36	\$ 13.96	0.00%	-0.10%	0.52%	3,026	\$ 55.59	\$ 14.02
Transportation/Ambulance	\$ 943,389	14,813	1,488	\$ 63.69	\$ 7.90	0.00%	-0.06%	0.52%	1,488	\$ 63.98	\$ 7.93
Gross Medical Total	\$ 59,285,315	558,604			\$ 496.15	0.23%	-0.13%	0.49%			\$ 499.10

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	232,570
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 789,477	2,418	125	\$ 326.50	\$ 3.39	0.00%	0.00%	0.00%	125	\$ 326.50	\$ 3.39
Community Behavioral Health	\$ 5,740,217	71,234	3,675	\$ 80.58	\$ 24.68	0.00%	0.00%	0.00%	3,675	\$ 80.58	\$ 24.68
DME/Supplies	\$ 854,759	7,909	408	\$ 108.07	\$ 3.68	0.00%	-0.10%	0.52%	408	\$ 108.52	\$ 3.69
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,128,009	18,861	973	\$ 59.81	\$ 4.85	0.00%	-0.10%	0.52%	973	\$ 60.06	\$ 4.87
Home Health	\$ 389,191	1,646	85	\$ 236.45	\$ 1.67	0.00%	-0.11%	0.52%	85	\$ 237.41	\$ 1.68
IP - Maternity	\$ 15,050,125	5,057	261	\$ 2,976.10	\$ 64.71	1.09%	-0.33%	0.52%	261	\$ 3,014.45	\$ 65.55
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 10,692,843	1,315	68	\$ 8,131.44	\$ 45.98	1.09%	-0.33%	0.52%	68	\$ 8,236.24	\$ 46.57
IP - Psych	\$ 1,556,975	384	20	\$ 4,054.62	\$ 6.69	0.00%	-0.18%	0.52%	20	\$ 4,068.29	\$ 6.72
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,681,293	112,742	5,817	\$ 23.78	\$ 11.53	0.00%	-0.10%	0.52%	5,817	\$ 23.88	\$ 11.58
OP - Emergency Room & Related	\$ 9,416,761	28,967	1,495	\$ 325.09	\$ 40.49	0.00%	-0.11%	0.52%	1,495	\$ 326.41	\$ 40.66
OP - Other	\$ 16,376,611	56,011	2,890	\$ 292.38	\$ 70.42	0.00%	-0.11%	0.52%	2,890	\$ 293.57	\$ 70.70
Pharmacy	\$ 21,060,259	429,660	22,169	\$ 49.02	\$ 90.55	0.00%	0.00%	0.52%	22,169	\$ 49.27	\$ 91.03
Prof - Anesthesia	\$ 1,120,521	6,767	349	\$ 165.59	\$ 4.82	0.00%	-0.10%	0.52%	349	\$ 166.28	\$ 4.84
Prof - Child EPSDT	\$ 120,446	7,166	370	\$ 16.81	\$ 0.52	0.00%	-0.10%	0.52%	370	\$ 16.88	\$ 0.52
Prof - Evaluation & Management	\$ 10,008,967	149,448	7,711	\$ 66.97	\$ 43.04	0.00%	-0.10%	0.52%	7,711	\$ 67.26	\$ 43.22
Prof - Maternity	\$ 8,319,444	20,751	1,071	\$ 400.92	\$ 35.77	0.00%	-0.10%	0.52%	1,071	\$ 402.61	\$ 35.92
Prof - Other	\$ 3,257,777	55,928	2,886	\$ 58.25	\$ 14.01	0.00%	-0.10%	0.52%	2,886	\$ 58.49	\$ 14.07
Prof - Psych	\$ 772,494	11,238	580	\$ 68.74	\$ 3.32	0.00%	-0.05%	0.52%	580	\$ 69.06	\$ 3.34
Prof - Specialist	\$ 2,764,792	27,255	1,406	\$ 101.44	\$ 11.89	0.00%	-0.10%	0.52%	1,406	\$ 101.87	\$ 11.94
Prof - Therapeutic Group Home											
Prof - Vision	\$ 426,716	3,159	163	\$ 135.08	\$ 1.83	0.00%	-0.05%	0.52%	163	\$ 135.72	\$ 1.84
Radiology	\$ 3,354,092	59,509	3,071	\$ 56.36	\$ 14.42	0.00%	-0.10%	0.52%	3,071	\$ 56.60	\$ 14.48
Transportation/Ambulance	\$ 1,822,854	28,675	1,480	\$ 63.57	\$ 7.84	0.00%	-0.06%	0.52%	1,480	\$ 63.86	\$ 7.87
Gross Medical Total	\$ 117,704,623	1,106,100			\$ 506.10	0.24%	-0.13%	0.49%			\$ 509.15

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	16,390
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 22,267	69	51	\$ 322.71	\$ 1.36	0.00%	0.00%	0.00%	51	\$ 322.71	\$ 1.36
Community Behavioral Health	\$ 170,062	2,425	1,775	\$ 70.13	\$ 10.38	0.00%	0.00%	0.00%	1,775	\$ 70.13	\$ 10.38
DME/Supplies	\$ 79,391	800	586	\$ 99.24	\$ 4.84	0.00%	-0.10%	0.52%	586	\$ 99.65	\$ 4.86
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 29,653	519	380	\$ 57.13	\$ 1.81	0.00%	-0.10%	0.52%	380	\$ 57.38	\$ 1.82
Home Health	\$ 14,405	63	46	\$ 228.65	\$ 0.88	0.00%	-0.11%	0.52%	46	\$ 229.58	\$ 0.88
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 826,893	95	70	\$ 8,704.14	\$ 50.45	-2.29%	-0.34%	0.52%	70	\$ 8,519.91	\$ 49.38
IP - Psych	\$ 163,015	45	33	\$ 3,622.56	\$ 9.95	0.00%	-0.23%	0.52%	33	\$ 3,633.01	\$ 9.97
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 69,278	3,458	2,532	\$ 20.03	\$ 4.23	0.00%	-0.09%	0.52%	2,532	\$ 20.12	\$ 4.24
OP - Emergency Room & Related	\$ 518,890	1,589	1,163	\$ 326.55	\$ 31.66	0.00%	-0.11%	0.52%	1,163	\$ 327.88	\$ 31.79
OP - Other	\$ 703,803	1,842	1,349	\$ 382.09	\$ 42.94	0.00%	-0.11%	0.52%	1,349	\$ 383.64	\$ 43.12
Pharmacy	\$ 1,265,851	22,382	16,387	\$ 56.56	\$ 77.23	0.00%	0.00%	0.52%	16,387	\$ 56.85	\$ 77.63
Prof - Anesthesia	\$ 18,844	136	100	\$ 138.56	\$ 1.15	0.00%	-0.10%	0.52%	100	\$ 139.15	\$ 1.15
Prof - Child EPSDT	\$ 4,229	326	239	\$ 12.97	\$ 0.26	0.00%	-0.10%	0.52%	239	\$ 13.03	\$ 0.26
Prof - Evaluation & Management	\$ 484,669	7,236	5,298	\$ 66.98	\$ 29.57	0.00%	-0.10%	0.52%	5,298	\$ 67.26	\$ 29.70
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 123,551	2,773	2,030	\$ 44.56	\$ 7.54	0.00%	-0.10%	0.52%	2,030	\$ 44.74	\$ 7.57
Prof - Psych	\$ 44,548	566	414	\$ 78.71	\$ 2.72	0.00%	-0.04%	0.52%	414	\$ 79.08	\$ 2.73
Prof - Specialist	\$ 155,334	1,296	949	\$ 119.86	\$ 9.48	0.00%	-0.10%	0.52%	949	\$ 120.36	\$ 9.52
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 26,833	153	112	\$ 175.38	\$ 1.64	0.00%	-0.04%	0.52%	112	\$ 176.22	\$ 1.64
Radiology	\$ 99,034	2,983	2,184	\$ 33.20	\$ 6.04	0.00%	-0.10%	0.52%	2,184	\$ 33.34	\$ 6.07
Transportation/Ambulance	\$ 105,786	1,240	908	\$ 85.31	\$ 6.45	0.00%	-0.05%	0.52%	908	\$ 85.71	\$ 6.48
Gross Medical Total	\$ 4,926,336	49,996			\$ 300.57	-0.38%	-0.12%	0.50%			\$ 300.56

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	17,845
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 35,784	110	74	\$ 325.31	\$ 2.01	0.00%	0.00%	0.00%	74	\$ 325.31	\$ 2.01
Community Behavioral Health	\$ 269,652	3,700	2,488	\$ 72.88	\$ 15.11	0.00%	0.00%	0.00%	2,488	\$ 72.88	\$ 15.11
DME/Supplies	\$ 73,271	776	522	\$ 94.42	\$ 4.11	0.00%	-0.10%	0.52%	522	\$ 94.81	\$ 4.12
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 16,877	362	243	\$ 46.62	\$ 0.95	0.00%	-0.10%	0.52%	243	\$ 46.82	\$ 0.95
Home Health	\$ 19,887	86	58	\$ 231.25	\$ 1.11	0.00%	-0.11%	0.52%	58	\$ 232.19	\$ 1.12
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,209,088	103	69	\$ 11,738.72	\$ 67.76	-2.29%	-0.34%	0.52%	69	\$ 11,490.26	\$ 66.32
IP - Psych	\$ 154,358	48	32	\$ 3,215.80	\$ 8.65	0.00%	-0.23%	0.52%	32	\$ 3,225.07	\$ 8.67
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 53,455	2,790	1,876	\$ 19.16	\$ 3.00	0.00%	-0.09%	0.52%	1,876	\$ 19.24	\$ 3.01
OP - Emergency Room & Related	\$ 616,693	1,857	1,249	\$ 332.09	\$ 34.56	0.00%	-0.11%	0.52%	1,249	\$ 333.45	\$ 34.70
OP - Other	\$ 878,860	2,148	1,444	\$ 409.15	\$ 49.25	0.00%	-0.11%	0.52%	1,444	\$ 410.82	\$ 49.45
Pharmacy	\$ 1,178,132	23,732	15,959	\$ 49.64	\$ 66.02	0.00%	0.00%	0.52%	15,959	\$ 49.90	\$ 66.36
Prof - Anesthesia	\$ 18,820	138	93	\$ 136.37	\$ 1.05	0.00%	-0.10%	0.52%	93	\$ 136.95	\$ 1.06
Prof - Child EPSDT	\$ 3,331	320	215	\$ 10.41	\$ 0.19	0.00%	-0.10%	0.52%	215	\$ 10.45	\$ 0.19
Prof - Evaluation & Management	\$ 574,003	8,294	5,577	\$ 69.21	\$ 32.17	0.00%	-0.10%	0.52%	5,577	\$ 69.50	\$ 32.30
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 395,501	3,326	2,237	\$ 118.91	\$ 22.16	0.00%	-0.10%	0.52%	2,237	\$ 119.41	\$ 22.26
Prof - Psych	\$ 48,295	527	354	\$ 91.64	\$ 2.71	0.00%	-0.04%	0.52%	354	\$ 92.08	\$ 2.72
Prof - Specialist	\$ 161,390	1,309	880	\$ 123.29	\$ 9.04	0.00%	-0.10%	0.52%	880	\$ 123.81	\$ 9.08
Prof - Therapeutic Group Home											
Prof - Vision	\$ 31,341	175	118	\$ 179.09	\$ 1.76	0.00%	-0.04%	0.52%	118	\$ 179.95	\$ 1.76
Radiology	\$ 111,788	3,179	2,138	\$ 35.16	\$ 6.26	0.00%	-0.10%	0.52%	2,138	\$ 35.31	\$ 6.29
Transportation/Ambulance	\$ 111,550	1,232	828	\$ 90.54	\$ 6.25	0.00%	-0.05%	0.52%	828	\$ 90.97	\$ 6.28
Gross Medical Total	\$ 5,962,078	54,212			\$ 334.10	-0.47%	-0.13%	0.49%			\$ 333.77

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	34,235
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 58,052	179	63	\$ 324.31	\$ 1.70	0.00%	0.00%	0.00%	63	\$ 324.31	\$ 1.70
Community Behavioral Health	\$ 439,714	6,125	2,147	\$ 71.79	\$ 12.84	0.00%	0.00%	0.00%	2,147	\$ 71.79	\$ 12.84
DME/Supplies	\$ 152,662	1,576	552	\$ 96.87	\$ 4.46	0.00%	-0.10%	0.52%	552	\$ 97.27	\$ 4.48
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 46,530	881	309	\$ 52.82	\$ 1.36	0.00%	-0.10%	0.52%	309	\$ 53.04	\$ 1.36
Home Health	\$ 34,292	149	52	\$ 230.15	\$ 1.00	0.00%	-0.11%	0.52%	52	\$ 231.09	\$ 1.01
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,035,981	198	69	\$ 10,282.73	\$ 59.47	-2.29%	-0.34%	0.52%	69	\$ 10,065.09	\$ 58.21
IP - Psych	\$ 317,374	93	33	\$ 3,412.62	\$ 9.27	0.00%	-0.23%	0.52%	33	\$ 3,422.46	\$ 9.30
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 122,733	6,248	2,190	\$ 19.64	\$ 3.59	0.00%	-0.09%	0.52%	2,190	\$ 19.73	\$ 3.60
OP - Emergency Room & Related	\$ 1,135,583	3,446	1,208	\$ 329.54	\$ 33.17	0.00%	-0.11%	0.52%	1,208	\$ 330.88	\$ 33.31
OP - Other	\$ 1,582,663	3,990	1,399	\$ 396.66	\$ 46.23	0.00%	-0.11%	0.52%	1,399	\$ 398.27	\$ 46.42
Pharmacy	\$ 2,443,983	46,114	16,164	\$ 53.00	\$ 71.39	0.00%	0.00%	0.52%	16,164	\$ 53.27	\$ 71.76
Prof - Anesthesia	\$ 37,664	274	96	\$ 137.46	\$ 1.10	0.00%	-0.10%	0.52%	96	\$ 138.04	\$ 1.10
Prof - Child EPSDT	\$ 7,560	646	226	\$ 11.70	\$ 0.22	0.00%	-0.10%	0.52%	226	\$ 11.75	\$ 0.22
Prof - Evaluation & Management	\$ 1,058,672	15,530	5,444	\$ 68.17	\$ 30.92	0.00%	-0.10%	0.52%	5,444	\$ 68.46	\$ 31.05
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 519,052	6,099	2,138	\$ 85.10	\$ 15.16	0.00%	-0.10%	0.52%	2,138	\$ 85.46	\$ 15.23
Prof - Psych	\$ 92,843	1,093	383	\$ 84.94	\$ 2.71	0.00%	-0.04%	0.52%	383	\$ 85.35	\$ 2.72
Prof - Specialist	\$ 316,724	2,605	913	\$ 121.58	\$ 9.25	0.00%	-0.10%	0.52%	913	\$ 122.10	\$ 9.29
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 58,174	328	115	\$ 177.36	\$ 1.70	0.00%	-0.04%	0.52%	115	\$ 178.21	\$ 1.71
Radiology	\$ 210,822	6,162	2,160	\$ 34.21	\$ 6.16	0.00%	-0.10%	0.52%	2,160	\$ 34.36	\$ 6.18
Transportation/Ambulance	\$ 217,335	2,472	866	\$ 87.92	\$ 6.35	0.00%	-0.05%	0.52%	866	\$ 88.33	\$ 6.38
Gross Medical Total	\$ 10,888,414	104,208			\$ 318.05	-0.43%	-0.12%	0.50%			\$ 317.87

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 45 and over
Member Months:	13,848
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 57,138	175	152	\$ 326.50	\$ 4.13	0.00%	0.00%	0.00%	152	\$ 326.50	\$ 4.13
Community Behavioral Health	\$ 421,056	5,416	4,693	\$ 77.74	\$ 30.41	0.00%	0.00%	0.00%	4,693	\$ 77.74	\$ 30.41
DME/Supplies	\$ 139,797	1,487	1,289	\$ 94.01	\$ 10.10	0.00%	-0.10%	0.52%	1,289	\$ 94.40	\$ 10.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 125,591	1,858	1,610	\$ 67.59	\$ 9.07	0.00%	-0.10%	0.52%	1,610	\$ 67.88	\$ 9.11
Home Health	\$ 32,937	133	115	\$ 247.65	\$ 2.38	0.00%	-0.11%	0.52%	115	\$ 248.66	\$ 2.39
IP - Maternity	\$ 4,538	1	1	\$ 4,538.32	\$ 0.33	-3.88%	-0.34%	0.52%	1	\$ 4,369.89	\$ 0.32
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,991,641	144	125	\$ 13,830.84	\$ 143.82	-3.88%	-0.34%	0.52%	125	\$ 13,317.53	\$ 138.48
IP - Psych	\$ 133,506	27	23	\$ 4,944.66	\$ 9.64	0.00%	-0.22%	0.52%	23	\$ 4,959.35	\$ 9.67
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 103,071	5,725	4,961	\$ 18.00	\$ 7.44	0.00%	-0.10%	0.52%	4,961	\$ 18.08	\$ 7.47
OP - Emergency Room & Related	\$ 498,822	1,151	997	\$ 433.38	\$ 36.02	0.00%	-0.11%	0.52%	997	\$ 435.15	\$ 36.17
OP - Other	\$ 1,549,531	4,231	3,666	\$ 366.23	\$ 111.90	0.00%	-0.11%	0.52%	3,666	\$ 367.73	\$ 112.35
Pharmacy	\$ 3,141,805	48,455	41,989	\$ 64.84	\$ 226.88	0.00%	0.00%	0.52%	41,989	\$ 65.18	\$ 228.06
Prof - Anesthesia	\$ 33,234	229	198	\$ 145.13	\$ 2.40	0.00%	-0.10%	0.52%	198	\$ 145.74	\$ 2.41
Prof - Child EPSDT	\$ 7,799	614	532	\$ 12.70	\$ 0.56	0.00%	-0.10%	0.52%	532	\$ 12.76	\$ 0.57
Prof - Evaluation & Management	\$ 700,653	10,315	8,938	\$ 67.93	\$ 50.60	0.00%	-0.10%	0.52%	8,938	\$ 68.21	\$ 50.81
Prof - Maternity	\$ 2,149	2	2	\$ 1,074.29	\$ 0.16	0.00%	-0.10%	0.52%	2	\$ 1,078.81	\$ 0.16
Prof - Other	\$ 306,421	5,320	4,610	\$ 57.60	\$ 22.13	0.00%	-0.10%	0.52%	4,610	\$ 57.84	\$ 22.22
Prof - Psych	\$ 59,610	991	859	\$ 60.15	\$ 4.30	0.00%	-0.07%	0.52%	859	\$ 60.42	\$ 4.32
Prof - Specialist	\$ 289,788	2,418	2,095	\$ 119.85	\$ 20.93	0.00%	-0.10%	0.52%	2,095	\$ 120.35	\$ 21.01
Prof - Therapeutic Group Home											
Prof - Vision	\$ 47,497	510	442	\$ 93.13	\$ 3.43	0.00%	-0.07%	0.52%	442	\$ 93.55	\$ 3.45
Radiology	\$ 176,512	4,315	3,739	\$ 40.91	\$ 12.75	0.00%	-0.10%	0.52%	3,739	\$ 41.08	\$ 12.80
Transportation/Ambulance	\$ 125,633	3,416	2,960	\$ 36.78	\$ 9.07	0.00%	-0.07%	0.52%	2,960	\$ 36.94	\$ 9.11
Gross Medical Total	\$ 9,948,729	96,933			\$ 718.42	-0.78%	-0.11%	0.50%			\$ 715.54

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 45 and over
Member Months:	15,579
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 82,278	252	194	\$ 326.50	\$ 5.28	0.00%	0.00%	0.00%	194	\$ 326.50	\$ 5.28
Community Behavioral Health	\$ 410,916	5,933	4,570	\$ 69.26	\$ 26.38	0.00%	0.00%	0.00%	4,570	\$ 69.26	\$ 26.38
DME/Supplies	\$ 157,004	1,646	1,268	\$ 95.39	\$ 10.08	0.00%	-0.10%	0.52%	1,268	\$ 95.78	\$ 10.12
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 120,593	1,687	1,299	\$ 71.48	\$ 7.74	0.00%	-0.10%	0.52%	1,299	\$ 71.78	\$ 7.77
Home Health	\$ 43,809	199	153	\$ 220.14	\$ 2.81	0.00%	-0.11%	0.52%	153	\$ 221.04	\$ 2.82
IP - Maternity	\$ 5,913	2	2	\$ 2,956.45	\$ 0.38	-3.88%	-0.34%	0.52%	2	\$ 2,846.72	\$ 0.37
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,058,749	174	134	\$ 11,831.89	\$ 132.15	-3.88%	-0.34%	0.52%	134	\$ 11,392.76	\$ 127.24
IP - Psych	\$ 114,323	23	18	\$ 4,970.57	\$ 7.34	0.00%	-0.22%	0.52%	18	\$ 4,985.34	\$ 7.36
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 118,178	5,727	4,411	\$ 20.64	\$ 7.59	0.00%	-0.10%	0.52%	4,411	\$ 20.72	\$ 7.62
OP - Emergency Room & Related	\$ 529,425	1,313	1,011	\$ 403.22	\$ 33.98	0.00%	-0.11%	0.52%	1,011	\$ 404.86	\$ 34.12
OP - Other	\$ 1,509,434	4,277	3,294	\$ 352.92	\$ 96.89	0.00%	-0.11%	0.52%	3,294	\$ 354.36	\$ 97.28
Pharmacy	\$ 2,717,968	52,978	40,807	\$ 51.30	\$ 174.46	0.00%	0.00%	0.52%	40,807	\$ 51.57	\$ 175.37
Prof - Anesthesia	\$ 35,110	274	211	\$ 128.14	\$ 2.25	0.00%	-0.10%	0.52%	211	\$ 128.68	\$ 2.26
Prof - Child EPSDT	\$ 6,570	571	440	\$ 11.51	\$ 0.42	0.00%	-0.10%	0.52%	440	\$ 11.56	\$ 0.42
Prof - Evaluation & Management	\$ 767,810	11,058	8,518	\$ 69.43	\$ 49.28	0.00%	-0.10%	0.52%	8,518	\$ 69.73	\$ 49.49
Prof - Maternity	\$ 3,442	13	10	\$ 264.74	\$ 0.22	0.00%	-0.10%	0.52%	10	\$ 265.85	\$ 0.22
Prof - Other	\$ 369,414	6,287	4,843	\$ 58.76	\$ 23.71	0.00%	-0.10%	0.52%	4,843	\$ 59.01	\$ 23.81
Prof - Psych	\$ 85,283	1,326	1,021	\$ 64.32	\$ 5.47	0.00%	-0.07%	0.52%	1,021	\$ 64.61	\$ 5.50
Prof - Specialist	\$ 309,894	2,625	2,022	\$ 118.05	\$ 19.89	0.00%	-0.10%	0.52%	2,022	\$ 118.55	\$ 19.98
Prof - Therapeutic Group Home											
Prof - Vision	\$ 50,102	554	427	\$ 90.44	\$ 3.22	0.00%	-0.07%	0.52%	427	\$ 90.84	\$ 3.23
Radiology	\$ 188,152	4,889	3,766	\$ 38.48	\$ 12.08	0.00%	-0.10%	0.52%	3,766	\$ 38.65	\$ 12.13
Transportation/Ambulance	\$ 132,713	4,516	3,479	\$ 29.39	\$ 8.52	0.00%	-0.07%	0.52%	3,479	\$ 29.52	\$ 8.56
Gross Medical Total	\$ 9,817,077	106,324			\$ 630.15	-0.82%	-0.12%	0.49%			\$ 627.34

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult 45 and over
Member Months:	29,427
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 139,416	427	174	\$ 326.50	\$ 4.74	0.00%	0.00%	0.00%	174	\$ 326.50	\$ 4.74
Community Behavioral Health	\$ 831,972	11,349	4,628	\$ 73.31	\$ 28.27	0.00%	0.00%	0.00%	4,628	\$ 73.31	\$ 28.27
DME/Supplies	\$ 296,801	3,133	1,278	\$ 94.73	\$ 10.09	0.00%	-0.10%	0.52%	1,278	\$ 95.13	\$ 10.13
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 246,183	3,545	1,446	\$ 69.45	\$ 8.37	0.00%	-0.10%	0.52%	1,446	\$ 69.74	\$ 8.40
Home Health	\$ 76,746	332	135	\$ 231.16	\$ 2.61	0.00%	-0.11%	0.52%	135	\$ 232.10	\$ 2.62
IP - Maternity	\$ 10,451	3	1	\$ 3,483.74	\$ 0.36	-3.88%	-0.34%	0.52%	1	\$ 3,354.44	\$ 0.34
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,050,390	318	130	\$ 12,737.08	\$ 137.64	-3.88%	-0.34%	0.52%	130	\$ 12,264.35	\$ 132.53
IP - Psych	\$ 247,829	50	20	\$ 4,956.58	\$ 8.42	0.00%	-0.22%	0.52%	20	\$ 4,971.30	\$ 8.45
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 221,249	11,452	4,670	\$ 19.32	\$ 7.52	0.00%	-0.10%	0.52%	4,670	\$ 19.40	\$ 7.55
OP - Emergency Room & Related	\$ 1,028,247	2,464	1,005	\$ 417.31	\$ 34.94	0.00%	-0.11%	0.52%	1,005	\$ 419.01	\$ 35.08
OP - Other	\$ 3,058,965	8,508	3,469	\$ 359.54	\$ 103.95	0.00%	-0.11%	0.52%	3,469	\$ 361.01	\$ 104.37
Pharmacy	\$ 5,859,773	101,433	41,363	\$ 57.77	\$ 199.13	0.00%	0.00%	0.52%	41,363	\$ 58.07	\$ 200.16
Prof - Anesthesia	\$ 68,345	503	205	\$ 135.87	\$ 2.32	0.00%	-0.10%	0.52%	205	\$ 136.45	\$ 2.33
Prof - Child EPSDT	\$ 14,369	1,185	483	\$ 12.13	\$ 0.49	0.00%	-0.10%	0.52%	483	\$ 12.18	\$ 0.49
Prof - Evaluation & Management	\$ 1,468,463	21,373	8,716	\$ 68.71	\$ 49.90	0.00%	-0.10%	0.52%	8,716	\$ 69.00	\$ 50.11
Prof - Maternity	\$ 5,590	15	6	\$ 372.68	\$ 0.19	0.00%	-0.10%	0.52%	6	\$ 374.25	\$ 0.19
Prof - Other	\$ 675,835	11,607	4,733	\$ 58.23	\$ 22.97	0.00%	-0.10%	0.52%	4,733	\$ 58.47	\$ 23.06
Prof - Psych	\$ 144,893	2,317	945	\$ 62.53	\$ 4.92	0.00%	-0.07%	0.52%	945	\$ 62.82	\$ 4.95
Prof - Specialist	\$ 599,682	5,043	2,056	\$ 118.91	\$ 20.38	0.00%	-0.10%	0.52%	2,056	\$ 119.41	\$ 20.46
Prof - Therapeutic Group Home											
Prof - Vision	\$ 97,599	1,064	434	\$ 91.73	\$ 3.32	0.00%	-0.07%	0.52%	434	\$ 92.14	\$ 3.33
Radiology	\$ 364,664	9,204	3,753	\$ 39.62	\$ 12.39	0.00%	-0.10%	0.52%	3,753	\$ 39.79	\$ 12.44
Transportation/Ambulance	\$ 258,346	7,932	3,235	\$ 32.57	\$ 8.78	0.00%	-0.07%	0.52%	3,235	\$ 32.72	\$ 8.82
Gross Medical Total	\$ 19,765,806	203,257			\$ 671.69	-0.80%	-0.12%	0.49%			\$ 668.85

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child Under 1
Member Months:	56,960
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 20,243	62	13	\$ 326.50	\$ 0.36	0.00%	0.00%	0.00%	13	\$ 326.50	\$ 0.36
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 165,036	2,303	485	\$ 71.66	\$ 2.90	0.00%	-0.05%	0.52%	485	\$ 72.00	\$ 2.91
Early Intervention Services	\$ 314,111	6,409	1,350	\$ 49.01	\$ 5.51	0.00%	-0.06%	0.00%	1,350	\$ 48.98	\$ 5.51
FQHC / RHC	\$ 390,043	10,611	2,235	\$ 36.76	\$ 6.85	0.00%	-0.06%	0.52%	2,235	\$ 36.93	\$ 6.88
Home Health	\$ 139,465	435	92	\$ 320.61	\$ 2.45	0.00%	-0.07%	0.52%	92	\$ 322.05	\$ 2.46
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 11,928,416	3,165	667	\$ 3,768.85	\$ 209.42	0.48%	-0.08%	0.52%	667	\$ 3,803.70	\$ 211.35
IP - Other	\$ 3,679,870	349	74	\$ 10,544.04	\$ 64.60	0.48%	-0.08%	0.52%	74	\$ 10,641.53	\$ 65.20
IP - Psych	\$ 159,818	-	-	\$ -	\$ 2.81	0.00%	0.00%	0.52%	-	\$ -	\$ 2.82
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 78,463	5,477	1,154	\$ 14.33	\$ 1.38	0.00%	-0.03%	0.52%	1,154	\$ 14.40	\$ 1.38
OP - Emergency Room & Related	\$ 805,031	4,702	991	\$ 171.21	\$ 14.13	0.00%	-0.07%	0.52%	991	\$ 171.98	\$ 14.20
OP - Other	\$ 1,454,024	7,055	1,486	\$ 206.10	\$ 25.53	0.00%	-0.07%	0.52%	1,486	\$ 207.03	\$ 25.64
Pharmacy	\$ 751,363	19,248	4,055	\$ 39.04	\$ 13.19	0.00%	0.00%	0.52%	4,055	\$ 39.24	\$ 13.26
Prof - Anesthesia	\$ 53,649	291	61	\$ 184.36	\$ 0.94	0.00%	-0.06%	0.52%	61	\$ 185.22	\$ 0.95
Prof - Child EPSDT	\$ 193,594	16,219	3,417	\$ 11.94	\$ 3.40	0.00%	-0.06%	0.52%	3,417	\$ 11.99	\$ 3.41
Prof - Evaluation & Management	\$ 5,423,504	63,984	13,480	\$ 84.76	\$ 95.22	0.00%	-0.06%	0.52%	13,480	\$ 85.16	\$ 95.66
Prof - Maternity	\$ 781	1	0	\$ 781.45	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 785.08	\$ 0.01
Prof - Other	\$ 845,672	32,267	6,798	\$ 26.21	\$ 14.85	0.00%	-0.06%	0.52%	6,798	\$ 26.33	\$ 14.92
Prof - Psych	\$ 92,747	18	4	\$ 5,152.60	\$ 1.63	0.00%	0.00%	0.52%	4	\$ 5,179.43	\$ 1.64
Prof - Specialist	\$ 376,599	3,010	634	\$ 125.12	\$ 6.61	0.00%	-0.06%	0.52%	634	\$ 125.70	\$ 6.64
Prof - Therapeutic Group Home											
Prof - Vision	\$ 112,104	530	112	\$ 211.52	\$ 1.97	0.00%	-0.02%	0.52%	112	\$ 212.59	\$ 1.98
Radiology	\$ 106,929	6,830	1,439	\$ 15.66	\$ 1.88	0.00%	-0.04%	0.52%	1,439	\$ 15.73	\$ 1.89
Transportation/Ambulance	\$ 287,685	2,028	427	\$ 141.86	\$ 5.05	0.00%	-0.02%	0.52%	427	\$ 142.57	\$ 5.08
Gross Medical Total	\$ 27,379,147	184,994			\$ 480.67	0.27%	-0.07%	0.51%			\$ 484.14

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Charlottesville/Western
Rate Cell:	LIFC Child Under 1
Member Months:	57,825
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 11,518	37	8	\$ 311.29	\$ 0.20	0.00%	0.00%	0.00%	8	\$ 311.29	\$ 0.20
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 139,632	1,770	367	\$ 78.89	\$ 2.41	0.00%	-0.05%	0.52%	367	\$ 79.26	\$ 2.43
Early Intervention Services	\$ 341,633	6,731	1,397	\$ 50.76	\$ 5.91	0.00%	-0.06%	0.00%	1,397	\$ 50.73	\$ 5.90
FQHC / RHC	\$ 425,677	11,607	2,409	\$ 36.67	\$ 7.36	0.00%	-0.06%	0.52%	2,409	\$ 36.84	\$ 7.40
Home Health	\$ 143,333	732	152	\$ 195.81	\$ 2.48	0.00%	-0.07%	0.52%	152	\$ 196.69	\$ 2.49
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 4,711,644	879	182	\$ 5,360.23	\$ 81.48	0.48%	-0.08%	0.52%	182	\$ 5,409.79	\$ 82.23
IP - Other	\$ 9,453,436	2,670	554	\$ 3,540.61	\$ 163.48	0.48%	-0.08%	0.52%	554	\$ 3,573.35	\$ 165.00
IP - Psych	\$ 161,030	-	-	\$ -	\$ 2.78	0.00%	0.00%	0.52%	-	\$ -	\$ 2.80
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 78,829	5,359	1,112	\$ 14.71	\$ 1.36	0.00%	-0.03%	0.52%	1,112	\$ 14.78	\$ 1.37
OP - Emergency Room & Related	\$ 799,566	4,883	1,013	\$ 163.74	\$ 13.83	0.00%	-0.07%	0.52%	1,013	\$ 164.48	\$ 13.89
OP - Other	\$ 1,577,218	7,225	1,499	\$ 218.30	\$ 27.28	0.00%	-0.07%	0.52%	1,499	\$ 219.28	\$ 27.40
Pharmacy	\$ 902,453	19,188	3,982	\$ 47.03	\$ 15.61	0.00%	0.00%	0.52%	3,982	\$ 47.28	\$ 15.69
Prof - Anesthesia	\$ 59,659	304	63	\$ 196.25	\$ 1.03	0.00%	-0.06%	0.52%	63	\$ 197.16	\$ 1.04
Prof - Child EPSDT	\$ 179,253	16,034	3,327	\$ 11.18	\$ 3.10	0.00%	-0.06%	0.52%	3,327	\$ 11.23	\$ 3.11
Prof - Evaluation & Management	\$ 5,641,194	65,192	13,529	\$ 86.53	\$ 97.56	0.00%	-0.06%	0.52%	13,529	\$ 86.93	\$ 98.01
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 755,337	32,475	6,739	\$ 23.26	\$ 13.06	0.00%	-0.06%	0.52%	6,739	\$ 23.37	\$ 13.12
Prof - Psych	\$ 92,697	-	-	\$ -	\$ 1.60	0.00%	0.00%	0.52%	-	\$ -	\$ 1.61
Prof - Specialist	\$ 514,636	3,186	661	\$ 161.53	\$ 8.90	0.00%	-0.06%	0.52%	661	\$ 162.28	\$ 8.94
Prof - Therapeutic Group Home											
Prof - Vision	\$ 108,254	505	105	\$ 214.36	\$ 1.87	0.00%	-0.02%	0.52%	105	\$ 215.45	\$ 1.88
Radiology	\$ 114,805	7,467	1,550	\$ 15.37	\$ 1.99	0.00%	-0.04%	0.52%	1,550	\$ 15.45	\$ 1.99
Transportation/Ambulance	\$ 353,202	2,744	569	\$ 128.72	\$ 6.11	0.00%	-0.02%	0.52%	569	\$ 129.36	\$ 6.14
Gross Medical Total	\$ 26,565,007	188,988		\$ 459.40		0.26%	-0.07%	0.51%		\$ 462.64	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child Under 1
Member Months:	114,785
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 31,761	99	10	\$ 320.81	\$ 0.28	0.00%	0.00%	0.00%	10	\$ 320.82	\$ 0.28
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 304,667	4,073	426	\$ 74.80	\$ 2.65	0.00%	-0.05%	0.52%	426	\$ 75.16	\$ 2.67
Early Intervention Services	\$ 655,744	13,140	1,374	\$ 49.90	\$ 5.71	0.00%	-0.06%	0.00%	1,374	\$ 49.88	\$ 5.71
FQHC / RHC	\$ 815,720	22,218	2,323	\$ 36.71	\$ 7.11	0.00%	-0.06%	0.52%	2,323	\$ 36.89	\$ 7.14
Home Health	\$ 282,797	1,167	122	\$ 242.33	\$ 2.46	0.00%	-0.07%	0.52%	122	\$ 243.42	\$ 2.47
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 16,640,060	4,044	423	\$ 4,114.75	\$ 144.97	0.48%	-0.08%	0.52%	423	\$ 4,152.80	\$ 146.31
IP - Other	\$ 13,133,306	3,019	316	\$ 4,350.22	\$ 114.42	0.48%	-0.08%	0.52%	316	\$ 4,390.44	\$ 115.47
IP - Psych	\$ 320,848	-	-	\$ -	\$ 2.80	0.00%	0.00%	0.52%	-	\$ -	\$ 2.81
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 157,292	10,836	1,133	\$ 14.52	\$ 1.37	0.00%	-0.03%	0.52%	1,133	\$ 14.59	\$ 1.38
OP - Emergency Room & Related	\$ 1,604,597	9,585	1,002	\$ 167.41	\$ 13.98	0.00%	-0.07%	0.52%	1,002	\$ 168.16	\$ 14.04
OP - Other	\$ 3,031,242	14,280	1,493	\$ 212.27	\$ 26.41	0.00%	-0.07%	0.52%	1,493	\$ 213.23	\$ 26.53
Pharmacy	\$ 1,653,816	38,436	4,018	\$ 43.03	\$ 14.41	0.00%	0.00%	0.52%	4,018	\$ 43.25	\$ 14.48
Prof - Anesthesia	\$ 113,308	595	62	\$ 190.43	\$ 0.99	0.00%	-0.06%	0.52%	62	\$ 191.32	\$ 0.99
Prof - Child EPSDT	\$ 372,847	32,253	3,372	\$ 11.56	\$ 3.25	0.00%	-0.06%	0.52%	3,372	\$ 11.61	\$ 3.26
Prof - Evaluation & Management	\$ 11,064,698	129,176	13,504	\$ 85.66	\$ 96.39	0.00%	-0.06%	0.52%	13,504	\$ 86.05	\$ 96.84
Prof - Maternity	\$ 781	1	0	\$ 781.45	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 785.08	\$ 0.01
Prof - Other	\$ 1,601,010	64,742	6,768	\$ 24.73	\$ 13.95	0.00%	-0.06%	0.52%	6,768	\$ 24.84	\$ 14.01
Prof - Psych	\$ 185,444	18	2	\$ 10,302.42	\$ 1.62	0.00%	0.00%	0.52%	2	\$ 10,356.07	\$ 1.62
Prof - Specialist	\$ 891,236	6,196	648	\$ 143.84	\$ 7.76	0.00%	-0.06%	0.52%	648	\$ 144.51	\$ 7.80
Prof - Therapeutic Group Home											
Prof - Vision	\$ 220,358	1,035	108	\$ 212.91	\$ 1.92	0.00%	-0.02%	0.52%	108	\$ 213.98	\$ 1.93
Radiology	\$ 221,735	14,297	1,495	\$ 15.51	\$ 1.93	0.00%	-0.04%	0.52%	1,495	\$ 15.58	\$ 1.94
Transportation/Ambulance	\$ 640,887	4,772	499	\$ 134.30	\$ 5.58	0.00%	-0.02%	0.52%	499	\$ 134.97	\$ 5.61
Gross Medical Total	\$ 53,944,154	373,982			\$ 469.96	0.27%	-0.07%	0.51%			\$ 473.31

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Charlottesville/Western
Rate Cell:	LIFC Child
Member Months:	630,359
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 5,066,115	15,518	295	\$ 326.47	\$ 8.04	0.00%	0.00%	0.00%	295	\$ 326.47	\$ 8.04
Community Behavioral Health	\$ 28,810,503	767,763	14,616	\$ 37.53	\$ 45.70	0.00%	0.00%	0.00%	14,616	\$ 37.53	\$ 45.71
DME/Supplies	\$ 866,266	8,671	165	\$ 99.90	\$ 1.37	0.00%	-0.05%	0.52%	165	\$ 100.38	\$ 1.38
Early Intervention Services	\$ 1,451,490	31,449	599	\$ 46.15	\$ 2.30	0.00%	-0.06%	0.00%	599	\$ 46.13	\$ 2.30
FQHC / RHC	\$ 1,308,392	33,287	634	\$ 39.31	\$ 2.08	0.00%	-0.06%	0.52%	634	\$ 39.49	\$ 2.09
Home Health	\$ 732,015	6,879	131	\$ 106.41	\$ 1.16	0.00%	-0.07%	0.52%	131	\$ 106.89	\$ 1.17
IP - Maternity	\$ 1,394,121	528	10	\$ 2,640.38	\$ 2.21	7.39%	-0.07%	0.52%	10	\$ 2,848.11	\$ 2.39
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,464,104	843	16	\$ 7,667.98	\$ 10.25	3.68%	-0.08%	0.52%	16	\$ 7,985.23	\$ 10.68
IP - Psych	\$ 3,010,287	359	7	\$ 8,385.20	\$ 4.78	0.00%	-0.03%	0.52%	7	\$ 8,426.54	\$ 4.80
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,159,821	76,490	1,456	\$ 15.16	\$ 1.84	0.00%	-0.04%	0.52%	1,456	\$ 15.24	\$ 1.85
OP - Emergency Room & Related	\$ 5,631,926	27,484	523	\$ 204.92	\$ 8.93	0.00%	-0.07%	0.52%	523	\$ 205.84	\$ 8.97
OP - Other	\$ 10,508,969	40,332	768	\$ 260.56	\$ 16.67	0.00%	-0.07%	0.52%	768	\$ 261.74	\$ 16.75
Pharmacy	\$ 18,843,013	307,783	5,859	\$ 61.22	\$ 29.89	0.00%	0.00%	0.52%	5,859	\$ 61.54	\$ 30.05
Prof - Anesthesia	\$ 425,140	3,026	58	\$ 140.50	\$ 0.67	0.00%	-0.06%	0.52%	58	\$ 141.15	\$ 0.68
Prof - Child EPSDT	\$ 237,035	19,758	376	\$ 12.00	\$ 0.38	0.00%	-0.06%	0.52%	376	\$ 12.05	\$ 0.38
Prof - Evaluation & Management	\$ 13,646,351	200,224	3,812	\$ 68.16	\$ 21.65	0.00%	-0.05%	0.52%	3,812	\$ 68.47	\$ 21.75
Prof - Maternity	\$ 850,383	2,246	43	\$ 378.62	\$ 1.35	0.00%	-0.06%	0.52%	43	\$ 380.38	\$ 1.36
Prof - Other	\$ 4,206,003	98,167	1,869	\$ 42.85	\$ 6.67	0.00%	-0.06%	0.52%	1,869	\$ 43.04	\$ 6.70
Prof - Psych	\$ 1,928,947	23,103	440	\$ 83.49	\$ 3.06	0.00%	-0.02%	0.52%	440	\$ 83.91	\$ 3.08
Prof - Specialist	\$ 1,613,003	15,397	293	\$ 104.76	\$ 2.56	0.00%	-0.06%	0.52%	293	\$ 105.25	\$ 2.57
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,331,675	7,069	135	\$ 188.38	\$ 2.11	0.00%	-0.02%	0.52%	135	\$ 189.33	\$ 2.12
Radiology	\$ 896,002	28,998	552	\$ 30.90	\$ 1.42	0.00%	-0.04%	0.52%	552	\$ 31.05	\$ 1.43
Transportation/Ambulance	\$ 2,635,054	29,429	560	\$ 89.54	\$ 4.18	0.00%	-0.01%	0.52%	560	\$ 89.99	\$ 4.20
Gross Medical Total	\$ 113,016,617	1,744,803			\$ 179.29	0.30%	-0.03%	0.36%			\$ 180.42

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child
Member Months:	651,914
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 4,979,664	15,255	281	\$ 326.43	\$ 7.64	0.00%	0.00%	0.00%	281	\$ 326.43	\$ 7.64
Community Behavioral Health	\$ 31,573,675	884,089	16,274	\$ 35.71	\$ 48.43	0.00%	0.00%	0.00%	16,274	\$ 35.71	\$ 48.43
DME/Supplies	\$ 906,326	7,955	146	\$ 113.93	\$ 1.39	0.00%	-0.05%	0.52%	146	\$ 114.47	\$ 1.40
Early Intervention Services	\$ 1,499,916	31,943	588	\$ 46.96	\$ 2.30	0.00%	-0.06%	0.00%	588	\$ 46.93	\$ 2.30
FQHC / RHC	\$ 1,293,491	31,739	584	\$ 40.75	\$ 1.98	0.00%	-0.06%	0.52%	584	\$ 40.94	\$ 1.99
Home Health	\$ 783,334	6,984	129	\$ 112.16	\$ 1.20	0.00%	-0.07%	0.52%	129	\$ 112.67	\$ 1.21
IP - Maternity	\$ 1,422,049	492	9	\$ 2,890.34	\$ 2.18	7.35%	-0.07%	0.52%	9	\$ 3,116.58	\$ 2.35
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,446,218	789	15	\$ 8,170.11	\$ 9.89	3.73%	-0.08%	0.52%	15	\$ 8,512.76	\$ 10.30
IP - Psych	\$ 3,080,207	460	8	\$ 6,696.10	\$ 4.72	0.00%	-0.03%	0.52%	8	\$ 6,729.04	\$ 4.75
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,193,131	72,095	1,327	\$ 16.55	\$ 1.83	0.00%	-0.04%	0.52%	1,327	\$ 16.63	\$ 1.84
OP - Emergency Room & Related	\$ 6,270,111	28,846	531	\$ 217.37	\$ 9.62	0.00%	-0.07%	0.52%	531	\$ 218.35	\$ 9.66
OP - Other	\$ 11,411,794	41,697	768	\$ 273.68	\$ 17.51	0.00%	-0.07%	0.52%	768	\$ 274.92	\$ 17.58
Pharmacy	\$ 20,793,761	322,131	5,930	\$ 64.55	\$ 31.90	0.00%	0.00%	0.52%	5,930	\$ 64.89	\$ 32.06
Prof - Anesthesia	\$ 473,713	3,285	60	\$ 144.20	\$ 0.73	0.00%	-0.06%	0.52%	60	\$ 144.88	\$ 0.73
Prof - Child EPSDT	\$ 231,952	19,746	363	\$ 11.75	\$ 0.36	0.00%	-0.06%	0.52%	363	\$ 11.80	\$ 0.36
Prof - Evaluation & Management	\$ 14,455,598	205,760	3,787	\$ 70.25	\$ 22.17	0.00%	-0.05%	0.52%	3,787	\$ 70.58	\$ 22.28
Prof - Maternity	\$ 836,341	1,986	37	\$ 421.12	\$ 1.28	0.00%	-0.06%	0.52%	37	\$ 423.08	\$ 1.29
Prof - Other	\$ 4,540,781	106,251	1,956	\$ 42.74	\$ 6.97	0.00%	-0.06%	0.52%	1,956	\$ 42.94	\$ 7.00
Prof - Psych	\$ 2,104,242	25,892	477	\$ 81.27	\$ 3.23	0.00%	-0.02%	0.52%	477	\$ 81.67	\$ 3.24
Prof - Specialist	\$ 1,586,106	15,325	282	\$ 103.50	\$ 2.43	0.00%	-0.06%	0.52%	282	\$ 103.98	\$ 2.44
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,292,810	6,493	120	\$ 199.11	\$ 1.98	0.00%	-0.02%	0.52%	120	\$ 200.11	\$ 1.99
Radiology	\$ 903,217	29,977	552	\$ 30.13	\$ 1.39	0.00%	-0.04%	0.52%	552	\$ 30.27	\$ 1.39
Transportation/Ambulance	\$ 2,929,992	35,677	657	\$ 82.13	\$ 4.49	0.00%	-0.01%	0.52%	657	\$ 82.54	\$ 4.52
Gross Medical Total	\$ 121,008,429	1,894,867			\$ 185.62	0	(0)	\$ 0.00			\$ 186.76

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Child
Member Months:	1,282,273
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 10,045,779	30,773	288	\$ 326.45	\$ 7.83	0.00%	0.00%	0.00%	288	\$ 326.45	\$ 7.83
Community Behavioral Health	\$ 60,384,178	1,651,852	15,459	\$ 36.56	\$ 47.09	0.00%	0.00%	0.00%	15,459	\$ 36.56	\$ 47.09
DME/Supplies	\$ 1,772,591	16,626	156	\$ 106.62	\$ 1.38	0.00%	-0.05%	0.52%	156	\$ 107.12	\$ 1.39
Early Intervention Services	\$ 2,951,405	63,392	593	\$ 46.56	\$ 2.30	0.00%	-0.06%	0.00%	593	\$ 46.53	\$ 2.30
FQHC / RHC	\$ 2,601,883	65,026	609	\$ 40.01	\$ 2.03	0.00%	-0.06%	0.52%	609	\$ 40.20	\$ 2.04
Home Health	\$ 1,515,350	13,863	130	\$ 109.31	\$ 1.18	0.00%	-0.07%	0.52%	130	\$ 109.80	\$ 1.19
IP - Maternity	\$ 2,816,170	1,020	10	\$ 2,760.95	\$ 2.20	7.37%	-0.07%	0.52%	10	\$ 2,977.60	\$ 2.37
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 12,910,323	1,632	15	\$ 7,910.74	\$ 10.07	3.71%	-0.08%	0.52%	15	\$ 8,240.27	\$ 10.49
IP - Psych	\$ 6,090,495	819	8	\$ 7,436.50	\$ 4.75	0.00%	-0.03%	0.52%	8	\$ 7,473.12	\$ 4.77
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,352,952	148,585	1,391	\$ 15.84	\$ 1.83	0.00%	-0.04%	0.52%	1,391	\$ 15.91	\$ 1.84
OP - Emergency Room & Related	\$ 11,902,037	56,330	527	\$ 211.29	\$ 9.28	0.00%	-0.07%	0.52%	527	\$ 212.24	\$ 9.32
OP - Other	\$ 21,920,762	82,029	768	\$ 267.23	\$ 17.10	0.00%	-0.07%	0.52%	768	\$ 268.44	\$ 17.17
Pharmacy	\$ 39,636,774	629,914	5,895	\$ 62.92	\$ 30.91	0.00%	0.00%	0.52%	5,895	\$ 63.25	\$ 31.07
Prof - Anesthesia	\$ 898,853	6,311	59	\$ 142.43	\$ 0.70	0.00%	-0.06%	0.52%	59	\$ 143.09	\$ 0.70
Prof - Child EPSDT	\$ 468,987	39,504	370	\$ 11.87	\$ 0.37	0.00%	-0.06%	0.52%	370	\$ 11.93	\$ 0.37
Prof - Evaluation & Management	\$ 28,101,950	405,984	3,799	\$ 69.22	\$ 21.92	0.00%	-0.05%	0.52%	3,799	\$ 69.54	\$ 22.02
Prof - Maternity	\$ 1,686,724	4,232	40	\$ 398.56	\$ 1.32	0.00%	-0.06%	0.52%	40	\$ 400.42	\$ 1.32
Prof - Other	\$ 8,746,784	204,418	1,913	\$ 42.79	\$ 6.82	0.00%	-0.06%	0.52%	1,913	\$ 42.99	\$ 6.85
Prof - Psych	\$ 4,033,190	48,995	459	\$ 82.32	\$ 3.15	0.00%	-0.02%	0.52%	459	\$ 82.73	\$ 3.16
Prof - Specialist	\$ 3,199,109	30,722	288	\$ 104.13	\$ 2.49	0.00%	-0.06%	0.52%	288	\$ 104.62	\$ 2.51
Prof - Therapeutic Group Home											
Prof - Vision	\$ 2,624,486	13,562	127	\$ 193.52	\$ 2.05	0.00%	-0.02%	0.52%	127	\$ 194.49	\$ 2.06
Radiology	\$ 1,799,219	58,975	552	\$ 30.51	\$ 1.40	0.00%	-0.04%	0.52%	552	\$ 30.65	\$ 1.41
Transportation/Ambulance	\$ 5,565,046	65,106	609	\$ 85.48	\$ 4.34	0.00%	-0.01%	0.52%	609	\$ 85.91	\$ 4.36
Gross Medical Total	\$ 234,025,046	3,639,670			\$ 182.51	0.29%	-0.03%	0.36%			\$ 183.64

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult
Member Months:	143,317
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 451,615	1,384	116	\$ 326.31	\$ 3.15	0.00%	0.00%	0.00%	116	\$ 326.31	\$ 3.15
Community Behavioral Health	\$ 3,301,280	41,232	3,452	\$ 80.07	\$ 23.03	0.00%	0.00%	0.00%	3,452	\$ 80.07	\$ 23.03
DME/Supplies	\$ 618,645	6,201	519	\$ 99.77	\$ 4.32	0.00%	-0.10%	0.52%	519	\$ 100.18	\$ 4.33
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 735,884	12,412	1,039	\$ 59.29	\$ 5.13	0.00%	-0.10%	0.52%	1,039	\$ 59.54	\$ 5.16
Home Health	\$ 261,130	868	73	\$ 300.84	\$ 1.82	0.00%	-0.11%	0.52%	73	\$ 302.07	\$ 1.83
IP - Maternity	\$ 7,707,090	2,625	220	\$ 2,936.03	\$ 53.78	1.09%	-0.33%	0.52%	220	\$ 2,973.79	\$ 54.47
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 8,318,156	827	69	\$ 10,058.23	\$ 58.04	-0.43%	-0.33%	0.52%	69	\$ 10,033.39	\$ 57.90
IP - Psych	\$ 1,056,288	264	22	\$ 4,001.09	\$ 7.37	0.00%	-0.20%	0.52%	22	\$ 4,014.07	\$ 7.39
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,501,819	65,957	5,523	\$ 22.77	\$ 10.48	0.00%	-0.10%	0.52%	5,523	\$ 22.87	\$ 10.52
OP - Emergency Room & Related	\$ 5,438,904	16,824	1,409	\$ 323.28	\$ 37.95	0.00%	-0.11%	0.52%	1,409	\$ 324.60	\$ 38.10
OP - Other	\$ 10,654,039	34,302	2,872	\$ 310.60	\$ 74.34	0.00%	-0.11%	0.52%	2,872	\$ 311.86	\$ 74.64
Pharmacy	\$ 14,622,317	283,941	23,775	\$ 51.50	\$ 102.03	0.00%	0.00%	0.52%	23,775	\$ 51.77	\$ 102.56
Prof - Anesthesia	\$ 600,227	3,627	304	\$ 165.49	\$ 4.19	0.00%	-0.10%	0.52%	304	\$ 166.19	\$ 4.21
Prof - Child EPSDT	\$ 67,673	4,535	380	\$ 14.92	\$ 0.47	0.00%	-0.10%	0.52%	380	\$ 14.99	\$ 0.47
Prof - Evaluation & Management	\$ 6,095,659	91,614	7,671	\$ 66.54	\$ 42.53	0.00%	-0.10%	0.52%	7,671	\$ 66.82	\$ 42.71
Prof - Maternity	\$ 4,179,660	10,399	871	\$ 401.93	\$ 29.16	0.00%	-0.10%	0.52%	871	\$ 403.62	\$ 29.29
Prof - Other	\$ 2,015,370	35,500	2,972	\$ 56.77	\$ 14.06	0.00%	-0.10%	0.52%	2,972	\$ 57.01	\$ 14.12
Prof - Psych	\$ 488,182	7,179	601	\$ 68.00	\$ 3.41	0.00%	-0.05%	0.52%	601	\$ 68.32	\$ 3.42
Prof - Specialist	\$ 1,814,720	17,226	1,442	\$ 105.35	\$ 12.66	0.00%	-0.10%	0.52%	1,442	\$ 105.79	\$ 12.72
Prof - Therapeutic Group Home											
Prof - Vision	\$ 293,272	2,314	194	\$ 126.74	\$ 2.05	0.00%	-0.05%	0.52%	194	\$ 127.33	\$ 2.06
Radiology	\$ 1,961,559	36,676	3,071	\$ 53.48	\$ 13.69	0.00%	-0.10%	0.52%	3,071	\$ 53.71	\$ 13.74
Transportation/Ambulance	\$ 1,110,883	18,518	1,551	\$ 59.99	\$ 7.75	0.00%	-0.06%	0.52%	1,551	\$ 60.26	\$ 7.79
Gross Medical Total	\$ 73,294,372	694,425			\$ 511.41	0.07%	-0.13%	0.49%			\$ 513.62

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult
Member Months:	152,915
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 535,329	1,640	129	\$ 326.42	\$ 3.50	0.00%	0.00%	0.00%	129	\$ 326.42	\$ 3.50
Community Behavioral Health	\$ 3,710,623	47,476	3,726	\$ 78.16	\$ 24.27	0.00%	0.00%	0.00%	3,726	\$ 78.16	\$ 24.27
DME/Supplies	\$ 685,576	6,417	504	\$ 106.84	\$ 4.48	0.00%	-0.10%	0.52%	504	\$ 107.28	\$ 4.50
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 684,838	10,875	853	\$ 62.97	\$ 4.48	0.00%	-0.10%	0.52%	853	\$ 63.24	\$ 4.50
Home Health	\$ 239,099	1,259	99	\$ 189.91	\$ 1.56	0.00%	-0.11%	0.52%	99	\$ 190.69	\$ 1.57
IP - Maternity	\$ 7,353,486	2,435	191	\$ 3,019.91	\$ 48.09	1.09%	-0.33%	0.52%	191	\$ 3,058.71	\$ 48.71
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 8,461,058	1,004	79	\$ 8,427.35	\$ 55.33	-0.60%	-0.33%	0.52%	79	\$ 8,392.42	\$ 55.10
IP - Psych	\$ 1,065,890	263	21	\$ 4,052.81	\$ 6.97	0.00%	-0.19%	0.52%	21	\$ 4,066.01	\$ 6.99
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,523,456	64,485	5,060	\$ 23.62	\$ 9.96	0.00%	-0.10%	0.52%	5,060	\$ 23.72	\$ 10.00
OP - Emergency Room & Related	\$ 6,141,686	18,053	1,417	\$ 340.20	\$ 40.16	0.00%	-0.11%	0.52%	1,417	\$ 341.59	\$ 40.33
OP - Other	\$ 10,364,199	34,207	2,684	\$ 302.98	\$ 67.78	0.00%	-0.11%	0.52%	2,684	\$ 304.22	\$ 68.05
Pharmacy	\$ 14,741,698	293,266	23,014	\$ 50.27	\$ 96.40	0.00%	0.00%	0.52%	23,014	\$ 50.53	\$ 96.91
Prof - Anesthesia	\$ 626,303	3,917	307	\$ 159.89	\$ 4.10	0.00%	-0.10%	0.52%	307	\$ 160.57	\$ 4.11
Prof - Child EPSDT	\$ 74,702	4,462	350	\$ 16.74	\$ 0.49	0.00%	-0.10%	0.52%	350	\$ 16.81	\$ 0.49
Prof - Evaluation & Management	\$ 6,440,444	94,737	7,434	\$ 67.98	\$ 42.12	0.00%	-0.10%	0.52%	7,434	\$ 68.27	\$ 42.30
Prof - Maternity	\$ 4,145,374	10,367	814	\$ 399.86	\$ 27.11	0.00%	-0.10%	0.52%	814	\$ 401.55	\$ 27.22
Prof - Other	\$ 2,437,294	38,134	2,993	\$ 63.91	\$ 15.94	0.00%	-0.10%	0.52%	2,993	\$ 64.18	\$ 16.01
Prof - Psych	\$ 522,048	7,469	586	\$ 69.90	\$ 3.41	0.00%	-0.05%	0.52%	586	\$ 70.22	\$ 3.43
Prof - Specialist	\$ 1,866,478	17,677	1,387	\$ 105.59	\$ 12.21	0.00%	-0.10%	0.52%	1,387	\$ 106.03	\$ 12.26
Prof - Therapeutic Group Home											
Prof - Vision	\$ 289,217	2,237	176	\$ 129.29	\$ 1.89	0.00%	-0.05%	0.52%	176	\$ 129.89	\$ 1.90
Radiology	\$ 1,968,019	38,199	2,998	\$ 51.52	\$ 12.87	0.00%	-0.10%	0.52%	2,998	\$ 51.73	\$ 12.92
Transportation/Ambulance	\$ 1,187,652	20,561	1,614	\$ 57.76	\$ 7.77	0.00%	-0.06%	0.52%	1,614	\$ 58.03	\$ 7.80
Gross Medical Total	\$ 75,064,470	719,140			\$ 490.89	0.04%	-0.13%	0.49%			\$ 492.87

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Charlottesville/Western
Rate Cell:	LIFC Adult
Member Months:	296,232
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 986,944	3,024	122	\$ 326.37	\$ 3.33	0.00%	0.00%	0.00%	122	\$ 326.37	\$ 3.33
Community Behavioral Health	\$ 7,011,903	88,708	3,593	\$ 79.04	\$ 23.67	0.00%	0.00%	0.00%	3,593	\$ 79.04	\$ 23.67
DME/Supplies	\$ 1,304,222	12,618	511	\$ 103.36	\$ 4.40	0.00%	-0.10%	0.52%	511	\$ 103.79	\$ 4.42
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,420,722	23,287	943	\$ 61.01	\$ 4.80	0.00%	-0.10%	0.52%	943	\$ 61.27	\$ 4.82
Home Health	\$ 500,229	2,127	86	\$ 235.18	\$ 1.69	0.00%	-0.11%	0.52%	86	\$ 236.14	\$ 1.70
IP - Maternity	\$ 15,060,576	5,060	205	\$ 2,976.40	\$ 50.84	1.09%	-0.33%	0.52%	205	\$ 3,014.65	\$ 51.49
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 16,779,214	1,831	74	\$ 9,163.96	\$ 56.64	-0.52%	-0.33%	0.52%	74	\$ 9,133.59	\$ 56.45
IP - Psych	\$ 2,122,178	527	21	\$ 4,026.90	\$ 7.16	0.00%	-0.19%	0.52%	21	\$ 4,039.99	\$ 7.19
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 3,025,275	130,442	5,284	\$ 23.19	\$ 10.21	0.00%	-0.10%	0.52%	5,284	\$ 23.29	\$ 10.26
OP - Emergency Room & Related	\$ 11,580,590	34,877	1,413	\$ 332.04	\$ 39.09	0.00%	-0.11%	0.52%	1,413	\$ 333.40	\$ 39.25
OP - Other	\$ 21,018,238	68,509	2,775	\$ 306.80	\$ 70.95	0.00%	-0.11%	0.52%	2,775	\$ 308.05	\$ 71.24
Pharmacy	\$ 29,364,014	577,207	23,382	\$ 50.87	\$ 99.13	0.00%	0.00%	0.52%	23,382	\$ 51.14	\$ 99.64
Prof - Anesthesia	\$ 1,226,530	7,544	306	\$ 162.58	\$ 4.14	0.00%	-0.10%	0.52%	306	\$ 163.27	\$ 4.16
Prof - Child EPSDT	\$ 142,375	8,997	364	\$ 15.82	\$ 0.48	0.00%	-0.10%	0.52%	364	\$ 15.89	\$ 0.48
Prof - Evaluation & Management	\$ 12,536,103	186,351	7,549	\$ 67.27	\$ 42.32	0.00%	-0.10%	0.52%	7,549	\$ 67.56	\$ 42.50
Prof - Maternity	\$ 8,325,034	20,766	841	\$ 400.90	\$ 28.10	0.00%	-0.10%	0.52%	841	\$ 402.59	\$ 28.22
Prof - Other	\$ 4,452,664	73,634	2,983	\$ 60.47	\$ 15.03	0.00%	-0.10%	0.52%	2,983	\$ 60.72	\$ 15.09
Prof - Psych	\$ 1,010,230	14,648	593	\$ 68.97	\$ 3.41	0.00%	-0.05%	0.52%	593	\$ 69.29	\$ 3.43
Prof - Specialist	\$ 3,681,198	34,903	1,414	\$ 105.47	\$ 12.43	0.00%	-0.10%	0.52%	1,414	\$ 105.91	\$ 12.48
Prof - Therapeutic Group Home											
Prof - Vision	\$ 582,489	4,551	184	\$ 127.99	\$ 1.97	0.00%	-0.05%	0.52%	184	\$ 128.59	\$ 1.98
Radiology	\$ 3,929,578	74,875	3,033	\$ 52.48	\$ 13.27	0.00%	-0.10%	0.52%	3,033	\$ 52.70	\$ 13.32
Transportation/Ambulance	\$ 2,298,535	39,079	1,583	\$ 58.82	\$ 7.76	0.00%	-0.06%	0.52%	1,583	\$ 59.09	\$ 7.79
Gross Medical Total	\$ 148,358,842	1,413,565			\$ 500.82	0.05%	-0.13%	0.49%			\$ 502.91

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child Under 1
Member Months:	132,988
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,612	8	1	\$ 326.50	\$ 0.02	0.00%	0.00%	0.00%	1	\$ 326.50	\$ 0.02
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 273,413	6,038	545	\$ 45.28	\$ 2.06	0.00%	-0.05%	0.52%	545	\$ 45.50	\$ 2.07
Early Intervention Services	\$ 701,079	14,759	1,332	\$ 47.50	\$ 5.27	0.00%	-0.06%	0.00%	1,332	\$ 47.48	\$ 5.27
FQHC / RHC	\$ 19,159	510	46	\$ 37.57	\$ 0.14	0.00%	-0.06%	0.52%	46	\$ 37.74	\$ 0.14
Home Health	\$ 857,979	1,165	105	\$ 736.46	\$ 6.45	0.00%	-0.07%	0.52%	105	\$ 739.78	\$ 6.48
IP - Maternity	\$ 2,083	1	0	\$ 2,083.21	\$ 0.02	-1.90%	-0.08%	0.52%	0	\$ 2,052.66	\$ 0.02
IP - Newborn	\$ 21,049,513	4,887	441	\$ 4,307.25	\$ 158.28	-1.90%	-0.08%	0.52%	441	\$ 4,244.08	\$ 155.96
IP - Other	\$ 3,881,041	458	41	\$ 8,473.89	\$ 29.18	-1.90%	-0.08%	0.52%	41	\$ 8,349.61	\$ 28.76
IP - Psych	\$ 4,106	-	-	\$ -	\$ 0.03	0.00%	-0.03%	0.52%	-	\$ -	\$ 0.03
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 289,401	16,436	1,483	\$ 17.61	\$ 2.18	0.00%	-0.03%	0.52%	1,483	\$ 17.69	\$ 2.19
OP - Emergency Room & Related	\$ 1,841,550	10,807	975	\$ 170.40	\$ 13.85	0.00%	-0.07%	0.52%	975	\$ 171.17	\$ 13.91
OP - Other	\$ 1,393,015	4,448	401	\$ 313.18	\$ 10.47	0.00%	-0.07%	0.52%	401	\$ 314.59	\$ 10.52
Pharmacy	\$ 2,220,977	45,113	4,071	\$ 49.23	\$ 16.70	0.00%	0.00%	0.52%	4,071	\$ 49.49	\$ 16.79
Prof - Anesthesia	\$ 97,782	598	54	\$ 163.52	\$ 0.74	0.00%	-0.06%	0.52%	54	\$ 164.28	\$ 0.74
Prof - Child EPSDT	\$ 847,215	61,069	5,510	\$ 13.87	\$ 6.37	0.00%	-0.06%	0.52%	5,510	\$ 13.94	\$ 6.40
Prof - Evaluation & Management	\$ 11,565,608	145,106	13,093	\$ 79.70	\$ 86.97	0.00%	-0.05%	0.52%	13,093	\$ 80.08	\$ 87.37
Prof - Maternity	\$ 1,391	2	0	\$ 695.29	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 698.53	\$ 0.01
Prof - Other	\$ 2,413,736	88,817	8,014	\$ 27.18	\$ 18.15	0.00%	-0.06%	0.52%	8,014	\$ 27.30	\$ 18.23
Prof - Psych	\$ 2,543	2	0	\$ 1,271.43	\$ 0.02	0.00%	0.00%	0.52%	0	\$ 1,278.01	\$ 0.02
Prof - Specialist	\$ 652,981	5,772	521	\$ 113.13	\$ 4.91	0.00%	-0.06%	0.52%	521	\$ 113.66	\$ 4.93
Prof - Therapeutic Group Home											
Prof - Vision	\$ 196,432	773	70	\$ 254.12	\$ 1.48	0.00%	-0.02%	0.52%	70	\$ 255.40	\$ 1.48
Radiology	\$ 180,662	10,664	962	\$ 16.94	\$ 1.36	0.00%	-0.04%	0.52%	962	\$ 17.02	\$ 1.36
Transportation/Ambulance	\$ 489,934	1,061	96	\$ 461.77	\$ 3.68	0.00%	-0.01%	0.52%	96	\$ 464.12	\$ 3.70
Gross Medical Total	\$ 48,984,211	418,494			\$ 368.34	-0.97%	-0.07%	0.51%			\$ 366.41

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child Under 1
Member Months:	139,651
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 25,141	77	7	\$ 326.50	\$ 0.18	0.00%	0.00%	0.00%	7	\$ 326.50	\$ 0.18
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 327,796	6,086	523	\$ 53.86	\$ 2.35	0.00%	-0.05%	0.52%	523	\$ 54.12	\$ 2.36
Early Intervention Services	\$ 804,392	16,664	1,432	\$ 48.27	\$ 5.76	0.00%	-0.06%	0.00%	1,432	\$ 48.24	\$ 5.76
FQHC / RHC	\$ 15,932	365	31	\$ 43.65	\$ 0.11	0.00%	-0.06%	0.52%	31	\$ 43.85	\$ 0.11
Home Health	\$ 965,146	1,316	113	\$ 733.39	\$ 6.91	0.00%	-0.07%	0.52%	113	\$ 736.70	\$ 6.94
IP - Maternity	\$ 2,910	1	0	\$ 2,909.95	\$ 0.02	-1.90%	-0.08%	0.52%	0	\$ 2,867.27	\$ 0.02
IP - Newborn	\$ 7,498,109	1,463	126	\$ 5,125.16	\$ 53.69	-1.90%	-0.08%	0.52%	126	\$ 5,049.99	\$ 52.90
IP - Other	\$ 23,958,665	4,161	358	\$ 5,757.91	\$ 171.56	-1.90%	-0.08%	0.52%	358	\$ 5,673.46	\$ 169.04
IP - Psych	\$ 11,070	2	0	\$ 5,535.09	\$ 0.08	0.00%	-0.03%	0.52%	0	\$ 5,562.18	\$ 0.08
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 267,738	16,979	1,459	\$ 15.77	\$ 1.92	0.00%	-0.03%	0.52%	1,459	\$ 15.85	\$ 1.93
OP - Emergency Room & Related	\$ 1,922,252	11,011	946	\$ 174.58	\$ 13.76	0.00%	-0.07%	0.52%	946	\$ 175.36	\$ 13.83
OP - Other	\$ 1,533,385	4,683	402	\$ 327.44	\$ 10.98	0.00%	-0.07%	0.52%	402	\$ 328.91	\$ 11.03
Pharmacy	\$ 2,499,039	48,730	4,187	\$ 51.28	\$ 17.89	0.00%	0.00%	0.52%	4,187	\$ 51.55	\$ 17.99
Prof - Anesthesia	\$ 110,528	701	60	\$ 157.67	\$ 0.79	0.00%	-0.06%	0.52%	60	\$ 158.40	\$ 0.80
Prof - Child EPSDT	\$ 813,359	66,209	5,689	\$ 12.28	\$ 5.82	0.00%	-0.06%	0.52%	5,689	\$ 12.34	\$ 5.85
Prof - Evaluation & Management	\$ 13,070,493	157,489	13,533	\$ 82.99	\$ 93.59	0.00%	-0.05%	0.52%	13,533	\$ 83.38	\$ 94.03
Prof - Maternity	\$ 1,955	1	0	\$ 1,954.98	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 1,964.07	\$ 0.01
Prof - Other	\$ 3,051,731	104,062	8,942	\$ 29.33	\$ 21.85	0.00%	-0.06%	0.52%	8,942	\$ 29.46	\$ 21.95
Prof - Psych	\$ 3,099	2	0	\$ 1,549.60	\$ 0.02	0.00%	0.00%	0.52%	0	\$ 1,557.62	\$ 0.02
Prof - Specialist	\$ 709,627	5,866	504	\$ 120.97	\$ 5.08	0.00%	-0.06%	0.52%	504	\$ 121.54	\$ 5.11
Prof - Therapeutic Group Home											
Prof - Vision	\$ 213,370	838	72	\$ 254.62	\$ 1.53	0.00%	-0.02%	0.52%	72	\$ 255.90	\$ 1.54
Radiology	\$ 204,527	11,763	1,011	\$ 17.39	\$ 1.46	0.00%	-0.04%	0.52%	1,011	\$ 17.47	\$ 1.47
Transportation/Ambulance	\$ 580,149	1,213	104	\$ 478.28	\$ 4.15	0.00%	-0.01%	0.52%	104	\$ 480.71	\$ 4.18
Gross Medical Total	\$ 58,590,410	459,682			\$ 419.55	-1.02%	-0.07%	0.51%			\$ 417.13

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child Under 1
Member Months:	272,639
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 27,753	85	4	\$ 326.50	\$ 0.10	0.00%	0.00%	0.00%	4	\$ 326.50	\$ 0.10
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 601,208	12,124	534	\$ 49.59	\$ 2.21	0.00%	-0.05%	0.52%	534	\$ 49.82	\$ 2.22
Early Intervention Services	\$ 1,505,471	31,423	1,383	\$ 47.91	\$ 5.52	0.00%	-0.06%	0.00%	1,383	\$ 47.88	\$ 5.52
FQHC / RHC	\$ 35,091	875	39	\$ 40.10	\$ 0.13	0.00%	-0.06%	0.52%	39	\$ 40.29	\$ 0.13
Home Health	\$ 1,823,125	2,481	109	\$ 734.83	\$ 6.69	0.00%	-0.07%	0.52%	109	\$ 738.15	\$ 6.72
IP - Maternity	\$ 4,993	2	0	\$ 2,496.58	\$ 0.02	-1.90%	-0.08%	0.52%	0	\$ 2,459.96	\$ 0.02
IP - Newborn	\$ 28,547,622	6,350	279	\$ 4,495.69	\$ 104.71	-1.90%	-0.08%	0.52%	279	\$ 4,429.75	\$ 103.17
IP - Other	\$ 27,839,706	4,619	203	\$ 6,027.21	\$ 102.11	-1.90%	-0.08%	0.52%	203	\$ 5,938.82	\$ 100.61
IP - Psych	\$ 15,176	2	0	\$ 7,587.85	\$ 0.06	0.00%	-0.03%	0.52%	0	\$ 7,624.98	\$ 0.06
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 557,139	33,415	1,471	\$ 16.67	\$ 2.04	0.00%	-0.03%	0.52%	1,471	\$ 16.75	\$ 2.05
OP - Emergency Room & Related	\$ 3,763,801	21,818	960	\$ 172.51	\$ 13.81	0.00%	-0.07%	0.52%	960	\$ 173.29	\$ 13.87
OP - Other	\$ 2,926,400	9,131	402	\$ 320.49	\$ 10.73	0.00%	-0.07%	0.52%	402	\$ 321.94	\$ 10.78
Pharmacy	\$ 4,720,017	93,843	4,130	\$ 50.30	\$ 17.31	0.00%	0.00%	0.52%	4,130	\$ 50.56	\$ 17.40
Prof - Anesthesia	\$ 208,310	1,299	57	\$ 160.36	\$ 0.76	0.00%	-0.06%	0.52%	57	\$ 161.11	\$ 0.77
Prof - Child EPSDT	\$ 1,660,573	127,278	5,602	\$ 13.05	\$ 6.09	0.00%	-0.06%	0.52%	5,602	\$ 13.11	\$ 6.12
Prof - Evaluation & Management	\$ 24,636,102	302,595	13,318	\$ 81.42	\$ 90.36	0.00%	-0.05%	0.52%	13,318	\$ 81.80	\$ 90.78
Prof - Maternity	\$ 3,346	3	0	\$ 1,115.19	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 1,120.38	\$ 0.01
Prof - Other	\$ 5,465,466	192,879	8,489	\$ 28.34	\$ 20.05	0.00%	-0.06%	0.52%	8,489	\$ 28.47	\$ 20.14
Prof - Psych	\$ 5,642	4	0	\$ 1,410.51	\$ 0.02	0.00%	0.00%	0.52%	0	\$ 1,417.81	\$ 0.02
Prof - Specialist	\$ 1,362,608	11,638	512	\$ 117.08	\$ 5.00	0.00%	-0.06%	0.52%	512	\$ 117.63	\$ 5.02
Prof - Therapeutic Group Home											
Prof - Vision	\$ 409,801	1,611	71	\$ 254.38	\$ 1.50	0.00%	-0.02%	0.52%	71	\$ 255.66	\$ 1.51
Radiology	\$ 385,189	22,427	987	\$ 17.18	\$ 1.41	0.00%	-0.04%	0.52%	987	\$ 17.26	\$ 1.42
Transportation/Ambulance	\$ 1,070,082	2,274	100	\$ 470.57	\$ 3.92	0.00%	-0.01%	0.52%	100	\$ 472.97	\$ 3.94
Gross Medical Total	\$ 107,574,621	878,176			\$ 394.57	-0.99%	-0.07%	0.51%			\$ 392.39

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Northern/Winchester
Rate Cell:	LIFC Child 1 to 5
Member Months:	450,267
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 155,741	477	13	\$ 326.50	\$ 0.35	0.00%	0.00%	0.00%	13	\$ 326.50	\$ 0.35
Community Behavioral Health	\$ 1,855,831	90,005	2,399	\$ 20.62	\$ 4.12	0.00%	0.00%	0.00%	2,399	\$ 20.62	\$ 4.12
DME/Supplies	\$ 587,789	9,040	241	\$ 65.02	\$ 1.31	0.00%	-0.05%	0.52%	241	\$ 65.33	\$ 1.31
Early Intervention Services	\$ 2,628,530	59,727	1,592	\$ 44.01	\$ 5.84	0.00%	-0.06%	0.00%	1,592	\$ 43.98	\$ 5.83
FQHC / RHC	\$ 38,711	808	22	\$ 47.91	\$ 0.09	0.00%	-0.06%	0.52%	22	\$ 48.13	\$ 0.09
Home Health	\$ 1,729,537	1,913	51	\$ 904.10	\$ 3.84	0.00%	-0.07%	0.52%	51	\$ 908.18	\$ 3.86
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,504,770	524	14	\$ 10,505.29	\$ 12.23	-16.13%	-0.09%	0.52%	14	\$ 8,848.22	\$ 10.30
IP - Psych	\$ 19,911	1	0	\$ 19,910.83	\$ 0.04	0.00%	-0.04%	0.52%	0	\$ 20,006.08	\$ 0.04
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,085,020	68,976	1,838	\$ 15.73	\$ 2.41	0.00%	-0.04%	0.52%	1,838	\$ 15.81	\$ 2.42
OP - Emergency Room & Related	\$ 4,494,333	26,088	695	\$ 172.28	\$ 9.98	0.00%	-0.07%	0.52%	695	\$ 173.05	\$ 10.03
OP - Other	\$ 5,156,408	9,455	252	\$ 545.36	\$ 11.45	0.00%	-0.07%	0.52%	252	\$ 547.82	\$ 11.50
Pharmacy	\$ 6,679,988	161,466	4,303	\$ 41.37	\$ 14.84	0.00%	0.00%	0.52%	4,303	\$ 41.59	\$ 14.91
Prof - Anesthesia	\$ 302,394	2,586	69	\$ 116.93	\$ 0.67	0.00%	-0.06%	0.52%	69	\$ 117.48	\$ 0.67
Prof - Child EPSDT	\$ 748,305	52,848	1,408	\$ 14.16	\$ 1.66	0.00%	-0.06%	0.52%	1,408	\$ 14.23	\$ 1.67
Prof - Evaluation & Management	\$ 14,438,468	212,263	5,657	\$ 68.02	\$ 32.07	0.00%	-0.05%	0.52%	5,657	\$ 68.34	\$ 32.22
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,377,556	91,018	2,426	\$ 26.12	\$ 5.28	0.00%	-0.06%	0.52%	2,426	\$ 26.24	\$ 5.30
Prof - Psych	\$ 130,883	1,646	44	\$ 79.52	\$ 0.29	0.00%	-0.05%	0.52%	44	\$ 79.89	\$ 0.29
Prof - Specialist	\$ 1,075,483	12,500	333	\$ 86.04	\$ 2.39	0.00%	-0.06%	0.52%	333	\$ 86.44	\$ 2.40
Prof - Therapeutic Group Home											
Prof - Vision	\$ 877,176	5,414	144	\$ 162.02	\$ 1.95	0.00%	-0.02%	0.52%	144	\$ 162.82	\$ 1.96
Radiology	\$ 262,691	12,879	343	\$ 20.40	\$ 0.58	0.00%	-0.04%	0.52%	343	\$ 20.49	\$ 0.59
Transportation/Ambulance	\$ 1,399,788	1,994	53	\$ 702.00	\$ 3.11	0.00%	-0.01%	0.52%	53	\$ 705.61	\$ 3.12
Gross Medical Total	\$ 51,549,313	821,628			\$ 114.49	-1.72%	-0.05%	0.47%			\$ 112.99

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 1 to 5
Member Months:	460,351
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 160,312	491	13	\$ 326.50	\$ 0.35	0.00%	0.00%	0.00%	13	\$ 326.50	\$ 0.35
Community Behavioral Health	\$ 1,974,484	93,626	2,441	\$ 21.09	\$ 4.29	0.00%	0.00%	0.00%	2,441	\$ 21.09	\$ 4.29
DME/Supplies	\$ 585,604	7,275	190	\$ 80.50	\$ 1.27	0.00%	-0.05%	0.52%	190	\$ 80.88	\$ 1.28
Early Intervention Services	\$ 2,842,495	63,624	1,658	\$ 44.68	\$ 6.17	0.00%	-0.06%	0.00%	1,658	\$ 44.65	\$ 6.17
FQHC / RHC	\$ 34,681	624	16	\$ 55.58	\$ 0.08	0.00%	-0.06%	0.52%	16	\$ 55.84	\$ 0.08
Home Health	\$ 1,312,063	1,894	49	\$ 692.75	\$ 2.85	0.00%	-0.07%	0.52%	49	\$ 695.87	\$ 2.86
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,032,185	461	12	\$ 13,085.00	\$ 13.10	-16.13%	-0.09%	0.52%	12	\$ 11,021.03	\$ 11.04
IP - Psych	\$ 41,151	4	0	\$ 10,287.63	\$ 0.09	0.00%	-0.04%	0.52%	0	\$ 10,336.84	\$ 0.09
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,058,414	67,163	1,751	\$ 15.76	\$ 2.30	0.00%	-0.04%	0.52%	1,751	\$ 15.84	\$ 2.31
OP - Emergency Room & Related	\$ 4,499,420	25,118	655	\$ 179.13	\$ 9.77	0.00%	-0.07%	0.52%	655	\$ 179.94	\$ 9.82
OP - Other	\$ 5,440,484	9,182	239	\$ 592.52	\$ 11.82	0.00%	-0.07%	0.52%	239	\$ 595.19	\$ 11.87
Pharmacy	\$ 6,562,199	158,761	4,138	\$ 41.33	\$ 14.25	0.00%	0.00%	0.52%	4,138	\$ 41.55	\$ 14.33
Prof - Anesthesia	\$ 288,513	2,761	72	\$ 104.50	\$ 0.63	0.00%	-0.06%	0.52%	72	\$ 104.98	\$ 0.63
Prof - Child EPSDT	\$ 691,214	53,750	1,401	\$ 12.86	\$ 1.50	0.00%	-0.06%	0.52%	1,401	\$ 12.92	\$ 1.51
Prof - Evaluation & Management	\$ 15,082,664	215,534	5,618	\$ 69.98	\$ 32.76	0.00%	-0.05%	0.52%	5,618	\$ 70.30	\$ 32.92
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,343,947	101,262	2,640	\$ 23.15	\$ 5.09	0.00%	-0.06%	0.52%	2,640	\$ 23.26	\$ 5.12
Prof - Psych	\$ 119,742	1,576	41	\$ 75.98	\$ 0.26	0.00%	-0.05%	0.52%	41	\$ 76.33	\$ 0.26
Prof - Specialist	\$ 1,031,241	11,835	309	\$ 87.13	\$ 2.24	0.00%	-0.06%	0.52%	309	\$ 87.54	\$ 2.25
Prof - Therapeutic Group Home											
Prof - Vision	\$ 926,398	6,076	158	\$ 152.47	\$ 2.01	0.00%	-0.02%	0.52%	158	\$ 153.22	\$ 2.02
Radiology	\$ 255,473	12,835	335	\$ 19.90	\$ 0.55	0.00%	-0.04%	0.52%	335	\$ 20.00	\$ 0.56
Transportation/Ambulance	\$ 1,647,766	2,045	53	\$ 805.75	\$ 3.58	0.00%	-0.01%	0.52%	53	\$ 809.90	\$ 3.60
Gross Medical Total	\$ 52,930,448	835,897			\$ 114.98	-1.84%	-0.05%	0.47%			\$ 113.34

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 1 to 5
Member Months:	910,618
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 316,052	968	13	\$ 326.50	\$ 0.35	0.00%	0.00%	0.00%	13	\$ 326.50	\$ 0.35
Community Behavioral Health	\$ 3,830,316	183,631	2,420	\$ 20.86	\$ 4.21	0.00%	0.00%	0.00%	2,420	\$ 20.86	\$ 4.21
DME/Supplies	\$ 1,173,392	16,315	215	\$ 71.92	\$ 1.29	0.00%	-0.05%	0.52%	215	\$ 72.26	\$ 1.29
Early Intervention Services	\$ 5,471,025	123,351	1,626	\$ 44.35	\$ 6.01	0.00%	-0.06%	0.00%	1,626	\$ 44.33	\$ 6.00
FQHC / RHC	\$ 73,392	1,432	19	\$ 51.25	\$ 0.08	0.00%	-0.06%	0.52%	19	\$ 51.49	\$ 0.08
Home Health	\$ 3,041,600	3,807	50	\$ 798.95	\$ 3.34	0.00%	-0.07%	0.52%	50	\$ 802.55	\$ 3.36
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 11,536,955	985	13	\$ 11,712.64	\$ 12.67	-16.13%	-0.09%	0.52%	13	\$ 9,865.14	\$ 10.67
IP - Psych	\$ 61,061	5	0	\$ 12,212.27	\$ 0.07	0.00%	-0.04%	0.52%	0	\$ 12,270.69	\$ 0.07
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,143,434	136,139	1,794	\$ 15.74	\$ 2.35	0.00%	-0.04%	0.52%	1,794	\$ 15.82	\$ 2.37
OP - Emergency Room & Related	\$ 8,993,754	51,206	675	\$ 175.64	\$ 9.88	0.00%	-0.07%	0.52%	675	\$ 176.43	\$ 9.92
OP - Other	\$ 10,596,891	18,637	246	\$ 568.59	\$ 11.64	0.00%	-0.07%	0.52%	246	\$ 571.16	\$ 11.69
Pharmacy	\$ 13,242,186	320,227	4,220	\$ 41.35	\$ 14.54	0.00%	0.00%	0.52%	4,220	\$ 41.57	\$ 14.62
Prof - Anesthesia	\$ 590,906	5,347	70	\$ 110.51	\$ 0.65	0.00%	-0.06%	0.52%	70	\$ 111.03	\$ 0.65
Prof - Child EPSDT	\$ 1,439,519	106,598	1,405	\$ 13.50	\$ 1.58	0.00%	-0.06%	0.52%	1,405	\$ 13.57	\$ 1.59
Prof - Evaluation & Management	\$ 29,521,132	427,797	5,637	\$ 69.01	\$ 32.42	0.00%	-0.05%	0.52%	5,637	\$ 69.33	\$ 32.57
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 4,721,504	192,280	2,534	\$ 24.56	\$ 5.18	0.00%	-0.06%	0.52%	2,534	\$ 24.67	\$ 5.21
Prof - Psych	\$ 250,625	3,222	42	\$ 77.79	\$ 0.28	0.00%	-0.05%	0.52%	42	\$ 78.15	\$ 0.28
Prof - Specialist	\$ 2,106,723	24,335	321	\$ 86.57	\$ 2.31	0.00%	-0.06%	0.52%	321	\$ 86.97	\$ 2.32
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,803,575	11,490	151	\$ 156.97	\$ 1.98	0.00%	-0.02%	0.52%	151	\$ 157.75	\$ 1.99
Radiology	\$ 518,164	25,714	339	\$ 20.15	\$ 0.57	0.00%	-0.04%	0.52%	339	\$ 20.25	\$ 0.57
Transportation/Ambulance	\$ 3,047,554	4,039	53	\$ 754.53	\$ 3.35	0.00%	-0.01%	0.52%	53	\$ 758.42	\$ 3.36
Gross Medical Total	\$ 104,479,761	1,657,525			\$ 114.74	-1.78%	-0.05%	0.47%			\$ 113.17

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 6 to 14
Member Months:	663,464
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,062,721	3,255	59	\$ 326.49	\$ 1.60	0.00%	0.00%	0.00%	59	\$ 326.49	\$ 1.60
Community Behavioral Health	\$ 14,836,654	406,318	7,349	\$ 36.51	\$ 22.36	0.00%	0.00%	0.00%	7,349	\$ 36.52	\$ 22.36
DME/Supplies	\$ 547,137	5,939	107	\$ 92.13	\$ 0.82	0.00%	-0.05%	0.52%	107	\$ 92.56	\$ 0.83
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 32,453	620	11	\$ 52.34	\$ 0.05	0.00%	-0.06%	0.52%	11	\$ 52.59	\$ 0.05
Home Health	\$ 416,339	1,056	19	\$ 394.26	\$ 0.63	0.00%	-0.07%	0.52%	19	\$ 396.04	\$ 0.63
IP - Maternity	\$ 13,026	5	0	\$ 2,605.21	\$ 0.02	-13.08%	-0.09%	0.52%	0	\$ 2,274.11	\$ 0.02
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,920,987	368	7	\$ 13,372.25	\$ 7.42	-13.08%	-0.09%	0.52%	7	\$ 11,672.75	\$ 6.47
IP - Psych	\$ 1,156,902	196	4	\$ 5,902.56	\$ 1.74	0.00%	-0.08%	0.52%	4	\$ 5,928.67	\$ 1.75
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,288,549	72,193	1,306	\$ 17.85	\$ 1.94	0.00%	-0.03%	0.52%	1,306	\$ 17.94	\$ 1.95
OP - Emergency Room & Related	\$ 4,450,672	21,192	383	\$ 210.02	\$ 6.71	0.00%	-0.07%	0.52%	383	\$ 210.96	\$ 6.74
OP - Other	\$ 5,190,052	11,116	201	\$ 466.90	\$ 7.82	0.00%	-0.07%	0.52%	201	\$ 469.01	\$ 7.86
Pharmacy	\$ 15,953,876	216,940	3,924	\$ 73.54	\$ 24.05	0.00%	0.00%	0.52%	3,924	\$ 73.92	\$ 24.17
Prof - Anesthesia	\$ 216,120	1,826	33	\$ 118.36	\$ 0.33	0.00%	-0.06%	0.52%	33	\$ 118.91	\$ 0.33
Prof - Child EPSDT	\$ 168,843	10,831	196	\$ 15.59	\$ 0.25	0.00%	-0.06%	0.52%	196	\$ 15.66	\$ 0.26
Prof - Evaluation & Management	\$ 14,232,827	204,532	3,699	\$ 69.59	\$ 21.45	0.00%	-0.05%	0.52%	3,699	\$ 69.91	\$ 21.55
Prof - Maternity	\$ 8,004	14	0	\$ 571.75	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 574.41	\$ 0.01
Prof - Other	\$ 4,478,366	119,071	2,154	\$ 37.61	\$ 6.75	0.00%	-0.06%	0.52%	2,154	\$ 37.79	\$ 6.78
Prof - Psych	\$ 1,248,984	18,112	328	\$ 68.96	\$ 1.88	0.00%	-0.05%	0.52%	328	\$ 69.28	\$ 1.89
Prof - Specialist	\$ 1,343,137	14,057	254	\$ 95.55	\$ 2.02	0.00%	-0.06%	0.52%	254	\$ 95.99	\$ 2.03
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,714,051	15,189	275	\$ 112.85	\$ 2.58	0.00%	-0.03%	0.52%	275	\$ 113.40	\$ 2.60
Radiology	\$ 571,550	21,622	391	\$ 26.43	\$ 0.86	0.00%	-0.04%	0.52%	391	\$ 26.56	\$ 0.87
Transportation/Ambulance	\$ 2,038,322	2,952	53	\$ 690.49	\$ 3.07	0.00%	-0.01%	0.52%	53	\$ 694.05	\$ 3.09
Gross Medical Total	\$ 75,889,574	1,147,404			\$ 114.38	-0.85%	-0.03%	0.41%			\$ 113.84

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 6 to 14
Member Months:	704,414
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,167,139	3,576	61	\$ 326.38	\$ 1.66	0.00%	0.00%	0.00%	61	\$ 326.38	\$ 1.66
Community Behavioral Health	\$ 17,663,467	486,077	8,281	\$ 36.34	\$ 25.08	0.00%	0.00%	0.00%	8,281	\$ 36.34	\$ 25.08
DME/Supplies	\$ 702,987	6,557	112	\$ 107.21	\$ 1.00	0.00%	-0.05%	0.52%	112	\$ 107.72	\$ 1.00
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 56,583	882	15	\$ 64.15	\$ 0.08	0.00%	-0.06%	0.52%	15	\$ 64.45	\$ 0.08
Home Health	\$ 697,669	1,548	26	\$ 450.69	\$ 0.99	0.00%	-0.07%	0.52%	26	\$ 452.72	\$ 0.99
IP - Maternity	\$ 8,683	3	0	\$ 2,894.47	\$ 0.01	-13.08%	-0.09%	0.52%	0	\$ 2,526.60	\$ 0.01
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,529,309	421	7	\$ 10,758.45	\$ 6.43	-13.08%	-0.09%	0.52%	7	\$ 9,391.14	\$ 5.61
IP - Psych	\$ 1,554,343	244	4	\$ 6,370.26	\$ 2.21	0.00%	-0.08%	0.52%	4	\$ 6,398.44	\$ 2.22
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,348,044	73,623	1,254	\$ 18.31	\$ 1.91	0.00%	-0.03%	0.52%	1,254	\$ 18.40	\$ 1.92
OP - Emergency Room & Related	\$ 4,995,664	22,016	375	\$ 226.91	\$ 7.09	0.00%	-0.07%	0.52%	375	\$ 227.93	\$ 7.12
OP - Other	\$ 5,195,690	11,396	194	\$ 455.92	\$ 7.38	0.00%	-0.07%	0.52%	194	\$ 457.98	\$ 7.41
Pharmacy	\$ 18,491,176	225,859	3,848	\$ 81.87	\$ 26.25	0.00%	0.00%	0.52%	3,848	\$ 82.30	\$ 26.39
Prof - Anesthesia	\$ 244,184	2,313	39	\$ 105.57	\$ 0.35	0.00%	-0.06%	0.52%	39	\$ 106.06	\$ 0.35
Prof - Child EPSDT	\$ 123,135	9,441	161	\$ 13.04	\$ 0.17	0.00%	-0.06%	0.52%	161	\$ 13.10	\$ 0.18
Prof - Evaluation & Management	\$ 15,689,487	216,452	3,687	\$ 72.48	\$ 22.27	0.00%	-0.05%	0.52%	3,687	\$ 72.82	\$ 22.38
Prof - Maternity	\$ 5,421	17	0	\$ 318.88	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 320.37	\$ 0.01
Prof - Other	\$ 3,777,040	129,930	2,213	\$ 29.07	\$ 5.36	0.00%	-0.06%	0.52%	2,213	\$ 29.21	\$ 5.39
Prof - Psych	\$ 1,359,658	20,131	343	\$ 67.54	\$ 1.93	0.00%	-0.05%	0.52%	343	\$ 67.86	\$ 1.94
Prof - Specialist	\$ 1,491,961	14,241	243	\$ 104.77	\$ 2.12	0.00%	-0.06%	0.52%	243	\$ 105.25	\$ 2.13
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,919,689	18,027	307	\$ 106.49	\$ 2.73	0.00%	-0.03%	0.52%	307	\$ 107.01	\$ 2.74
Radiology	\$ 585,277	23,536	401	\$ 24.87	\$ 0.83	0.00%	-0.04%	0.52%	401	\$ 24.99	\$ 0.83
Transportation/Ambulance	\$ 2,496,755	3,359	57	\$ 743.30	\$ 3.54	0.00%	-0.01%	0.52%	57	\$ 747.13	\$ 3.56
Gross Medical Total	\$ 84,103,362	1,269,649			\$ 119.39	-0.71%	-0.03%	0.40%			\$ 118.99

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 6 to 14
Member Months:	1,367,878
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,229,860	6,831	60	\$ 326.43	\$ 1.63	0.00%	0.00%	0.00%	60	\$ 326.44	\$ 1.63
Community Behavioral Health	\$ 32,500,121	892,395	7,829	\$ 36.42	\$ 23.76	0.00%	0.00%	0.00%	7,829	\$ 36.42	\$ 23.76
DME/Supplies	\$ 1,250,125	12,496	110	\$ 100.04	\$ 0.91	0.00%	-0.05%	0.52%	110	\$ 100.52	\$ 0.92
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 89,036	1,502	13	\$ 59.28	\$ 0.07	0.00%	-0.06%	0.52%	13	\$ 59.55	\$ 0.07
Home Health	\$ 1,114,008	2,604	23	\$ 427.81	\$ 0.81	0.00%	-0.07%	0.52%	23	\$ 429.74	\$ 0.82
IP - Maternity	\$ 21,709	8	0	\$ 2,713.68	\$ 0.02	-13.08%	-0.09%	0.52%	0	\$ 2,368.80	\$ 0.01
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 9,450,296	789	7	\$ 11,977.56	\$ 6.91	-13.08%	-0.09%	0.52%	7	\$ 10,455.31	\$ 6.03
IP - Psych	\$ 2,711,245	440	4	\$ 6,161.92	\$ 1.98	0.00%	-0.08%	0.52%	4	\$ 6,189.18	\$ 1.99
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,636,593	145,816	1,279	\$ 18.08	\$ 1.93	0.00%	-0.03%	0.52%	1,279	\$ 18.17	\$ 1.94
OP - Emergency Room & Related	\$ 9,446,336	43,208	379	\$ 218.62	\$ 6.91	0.00%	-0.07%	0.52%	379	\$ 219.61	\$ 6.94
OP - Other	\$ 10,385,742	22,512	197	\$ 461.34	\$ 7.59	0.00%	-0.07%	0.52%	197	\$ 463.42	\$ 7.63
Pharmacy	\$ 34,445,052	442,799	3,885	\$ 77.79	\$ 25.18	0.00%	0.00%	0.52%	3,885	\$ 78.19	\$ 25.31
Prof - Anesthesia	\$ 460,304	4,139	36	\$ 111.21	\$ 0.34	0.00%	-0.06%	0.52%	36	\$ 111.73	\$ 0.34
Prof - Child EPSDT	\$ 291,979	20,272	178	\$ 14.40	\$ 0.21	0.00%	-0.06%	0.52%	178	\$ 14.47	\$ 0.21
Prof - Evaluation & Management	\$ 29,922,314	420,984	3,693	\$ 71.08	\$ 21.87	0.00%	-0.05%	0.52%	3,693	\$ 71.41	\$ 21.98
Prof - Maternity	\$ 13,425	31	0	\$ 433.08	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 435.09	\$ 0.01
Prof - Other	\$ 8,255,406	249,001	2,184	\$ 33.15	\$ 6.04	0.00%	-0.06%	0.52%	2,184	\$ 33.31	\$ 6.06
Prof - Psych	\$ 2,608,642	38,243	335	\$ 68.21	\$ 1.91	0.00%	-0.05%	0.52%	335	\$ 68.53	\$ 1.92
Prof - Specialist	\$ 2,835,098	28,298	248	\$ 100.19	\$ 2.07	0.00%	-0.06%	0.52%	248	\$ 100.65	\$ 2.08
Prof - Therapeutic Group Home											
Prof - Vision	\$ 3,633,740	33,216	291	\$ 109.40	\$ 2.66	0.00%	-0.03%	0.52%	291	\$ 109.93	\$ 2.67
Radiology	\$ 1,156,827	45,158	396	\$ 25.62	\$ 0.85	0.00%	-0.04%	0.52%	396	\$ 25.74	\$ 0.85
Transportation/Ambulance	\$ 4,535,077	6,311	55	\$ 718.60	\$ 3.32	0.00%	-0.01%	0.52%	55	\$ 722.30	\$ 3.33
Gross Medical Total	\$ 159,992,936	2,417,053			\$ 116.96	-0.77%	-0.03%	0.41%			\$ 116.49

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	96,405
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 214,837	658	82	\$ 326.50	\$ 2.23	0.00%	0.00%	0.00%	82	\$ 326.50	\$ 2.23
Community Behavioral Health	\$ 1,832,677	38,349	4,773	\$ 47.79	\$ 19.01	0.00%	0.00%	0.00%	4,773	\$ 47.79	\$ 19.01
DME/Supplies	\$ 73,195	585	73	\$ 125.12	\$ 0.76	0.00%	-0.05%	0.52%	73	\$ 125.71	\$ 0.76
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 17,106	183	23	\$ 93.48	\$ 0.18	0.00%	-0.06%	0.52%	23	\$ 93.91	\$ 0.18
Home Health	\$ 22,254	109	14	\$ 204.17	\$ 0.23	0.00%	-0.07%	0.52%	14	\$ 205.09	\$ 0.23
IP - Maternity	\$ 2,063,223	674	84	\$ 3,061.16	\$ 21.40	7.78%	-0.07%	0.52%	84	\$ 3,314.06	\$ 23.17
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 613,436	87	11	\$ 7,050.99	\$ 6.36	7.78%	-0.07%	0.52%	11	\$ 7,633.50	\$ 6.89
IP - Psych	\$ 483,683	119	15	\$ 4,064.56	\$ 5.02	0.00%	-0.08%	0.52%	15	\$ 4,082.50	\$ 5.04
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 344,993	17,467	2,174	\$ 19.75	\$ 3.58	0.00%	-0.04%	0.52%	2,174	\$ 19.85	\$ 3.60
OP - Emergency Room & Related	\$ 1,553,339	5,283	658	\$ 294.03	\$ 16.11	0.00%	-0.07%	0.52%	658	\$ 295.35	\$ 16.19
OP - Other	\$ 1,496,537	3,922	488	\$ 381.57	\$ 15.52	0.00%	-0.07%	0.52%	488	\$ 383.30	\$ 15.59
Pharmacy	\$ 2,614,835	45,284	5,637	\$ 57.74	\$ 27.12	0.00%	0.00%	0.52%	5,637	\$ 58.04	\$ 27.26
Prof - Anesthesia	\$ 129,228	840	105	\$ 153.84	\$ 1.34	0.00%	-0.06%	0.52%	105	\$ 154.56	\$ 1.35
Prof - Child EPSDT	\$ 34,624	1,895	236	\$ 18.27	\$ 0.36	0.00%	-0.06%	0.52%	236	\$ 18.36	\$ 0.36
Prof - Evaluation & Management	\$ 2,484,513	34,733	4,323	\$ 71.53	\$ 25.77	0.00%	-0.05%	0.52%	4,323	\$ 71.87	\$ 25.89
Prof - Maternity	\$ 1,035,990	1,962	244	\$ 528.03	\$ 10.75	0.00%	-0.06%	0.52%	244	\$ 530.48	\$ 10.80
Prof - Other	\$ 786,765	16,012	1,993	\$ 49.14	\$ 8.16	0.00%	-0.06%	0.52%	1,993	\$ 49.36	\$ 8.20
Prof - Psych	\$ 330,061	4,781	595	\$ 69.04	\$ 3.42	0.00%	-0.06%	0.52%	595	\$ 69.36	\$ 3.44
Prof - Specialist	\$ 308,568	3,647	454	\$ 84.61	\$ 3.20	0.00%	-0.06%	0.52%	454	\$ 85.00	\$ 3.22
Prof - Therapeutic Group Home											
Prof - Vision	\$ 234,276	2,158	269	\$ 108.56	\$ 2.43	0.00%	-0.03%	0.52%	269	\$ 109.09	\$ 2.44
Radiology	\$ 441,240	8,547	1,064	\$ 51.63	\$ 4.58	0.00%	-0.04%	0.52%	1,064	\$ 51.87	\$ 4.60
Transportation/Ambulance	\$ 375,614	1,160	144	\$ 323.80	\$ 3.90	0.00%	-0.01%	0.52%	144	\$ 325.45	\$ 3.92
Gross Medical Total	\$ 17,490,993	188,455			\$ 181.43	1.19%	-0.04%	0.46%			\$ 184.36

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	102,651
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 289,932	888	104	\$ 326.50	\$ 2.82	0.00%	0.00%	0.00%	104	\$ 326.50	\$ 2.82
Community Behavioral Health	\$ 2,161,092	48,240	5,639	\$ 44.80	\$ 21.05	0.00%	0.00%	0.00%	5,639	\$ 44.80	\$ 21.05
DME/Supplies	\$ 127,372	831	97	\$ 153.28	\$ 1.24	0.00%	-0.05%	0.52%	97	\$ 154.00	\$ 1.25
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 24,456	289	34	\$ 84.62	\$ 0.24	0.00%	-0.06%	0.52%	34	\$ 85.02	\$ 0.24
Home Health	\$ 12,702	100	12	\$ 127.02	\$ 0.12	0.00%	-0.07%	0.52%	12	\$ 127.59	\$ 0.12
IP - Maternity	\$ 1,959,385	645	75	\$ 3,037.81	\$ 19.09	7.78%	-0.07%	0.52%	75	\$ 3,288.77	\$ 20.66
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,153,325	115	13	\$ 10,028.92	\$ 11.24	7.78%	-0.07%	0.52%	13	\$ 10,857.45	\$ 12.16
IP - Psych	\$ 750,140	164	19	\$ 4,574.02	\$ 7.31	0.00%	-0.08%	0.52%	19	\$ 4,594.21	\$ 7.34
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 399,157	18,752	2,192	\$ 21.29	\$ 3.89	0.00%	-0.04%	0.52%	2,192	\$ 21.39	\$ 3.91
OP - Emergency Room & Related	\$ 1,787,958	5,831	682	\$ 306.63	\$ 17.42	0.00%	-0.07%	0.52%	682	\$ 308.01	\$ 17.50
OP - Other	\$ 1,644,266	3,958	463	\$ 415.43	\$ 16.02	0.00%	-0.07%	0.52%	463	\$ 417.30	\$ 16.09
Pharmacy	\$ 2,926,532	50,913	5,952	\$ 57.48	\$ 28.51	0.00%	0.00%	0.52%	5,952	\$ 57.78	\$ 28.66
Prof - Anesthesia	\$ 160,944	889	104	\$ 181.04	\$ 1.57	0.00%	-0.06%	0.52%	104	\$ 181.88	\$ 1.58
Prof - Child EPSDT	\$ 31,640	1,924	225	\$ 16.44	\$ 0.31	0.00%	-0.06%	0.52%	225	\$ 16.52	\$ 0.31
Prof - Evaluation & Management	\$ 2,904,867	38,443	4,494	\$ 75.56	\$ 28.30	0.00%	-0.05%	0.52%	4,494	\$ 75.92	\$ 28.43
Prof - Maternity	\$ 1,014,458	1,729	202	\$ 586.73	\$ 9.88	0.00%	-0.06%	0.52%	202	\$ 589.46	\$ 9.93
Prof - Other	\$ 921,822	18,421	2,153	\$ 50.04	\$ 8.98	0.00%	-0.06%	0.52%	2,153	\$ 50.27	\$ 9.02
Prof - Psych	\$ 407,463	6,007	702	\$ 67.83	\$ 3.97	0.00%	-0.06%	0.52%	702	\$ 68.15	\$ 3.99
Prof - Specialist	\$ 384,243	4,015	469	\$ 95.70	\$ 3.74	0.00%	-0.06%	0.52%	469	\$ 96.15	\$ 3.76
Prof - Therapeutic Group Home											
Prof - Vision	\$ 274,174	2,563	300	\$ 106.97	\$ 2.67	0.00%	-0.03%	0.52%	300	\$ 107.50	\$ 2.68
Radiology	\$ 454,806	9,127	1,067	\$ 49.83	\$ 4.43	0.00%	-0.04%	0.52%	1,067	\$ 50.07	\$ 4.45
Transportation/Ambulance	\$ 455,563	1,320	154	\$ 345.12	\$ 4.44	0.00%	-0.01%	0.52%	154	\$ 346.87	\$ 4.46
Gross Medical Total	\$ 20,246,295	215,164			\$ 197.23	1.20%	-0.04%	0.46%			\$ 200.42

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Northern/Winchester
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	199,056
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 504,769	1,546	93	\$ 326.50	\$ 2.54	0.00%	0.00%	0.00%	93	\$ 326.50	\$ 2.54
Community Behavioral Health	\$ 3,993,769	86,589	5,220	\$ 46.12	\$ 20.06	0.00%	0.00%	0.00%	5,220	\$ 46.12	\$ 20.06
DME/Supplies	\$ 200,567	1,416	85	\$ 141.64	\$ 1.01	0.00%	-0.05%	0.52%	85	\$ 142.32	\$ 1.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 41,562	472	28	\$ 88.06	\$ 0.21	0.00%	-0.06%	0.52%	28	\$ 88.47	\$ 0.21
Home Health	\$ 34,956	209	13	\$ 167.25	\$ 0.18	0.00%	-0.07%	0.52%	13	\$ 168.01	\$ 0.18
IP - Maternity	\$ 4,022,608	1,319	80	\$ 3,049.74	\$ 20.21	7.78%	-0.07%	0.52%	80	\$ 3,301.69	\$ 21.88
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,766,761	202	12	\$ 8,746.34	\$ 8.88	7.78%	-0.07%	0.52%	12	\$ 9,468.92	\$ 9.61
IP - Psych	\$ 1,233,823	283	17	\$ 4,359.80	\$ 6.20	0.00%	-0.08%	0.52%	17	\$ 4,379.04	\$ 6.23
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 744,150	36,219	2,183	\$ 20.55	\$ 3.74	0.00%	-0.04%	0.52%	2,183	\$ 20.64	\$ 3.76
OP - Emergency Room & Related	\$ 3,341,296	11,114	670	\$ 300.64	\$ 16.79	0.00%	-0.07%	0.52%	670	\$ 301.99	\$ 16.86
OP - Other	\$ 3,140,803	7,880	475	\$ 398.58	\$ 15.78	0.00%	-0.07%	0.52%	475	\$ 400.38	\$ 15.85
Pharmacy	\$ 5,541,367	96,197	5,799	\$ 57.60	\$ 27.84	0.00%	0.00%	0.52%	5,799	\$ 57.90	\$ 27.98
Prof - Anesthesia	\$ 290,172	1,729	104	\$ 167.83	\$ 1.46	0.00%	-0.06%	0.52%	104	\$ 168.61	\$ 1.46
Prof - Child EPSDT	\$ 66,264	3,819	230	\$ 17.35	\$ 0.33	0.00%	-0.06%	0.52%	230	\$ 17.43	\$ 0.33
Prof - Evaluation & Management	\$ 5,389,380	73,176	4,411	\$ 73.65	\$ 27.07	0.00%	-0.05%	0.52%	4,411	\$ 73.99	\$ 27.20
Prof - Maternity	\$ 2,050,448	3,691	223	\$ 555.53	\$ 10.30	0.00%	-0.06%	0.52%	223	\$ 558.11	\$ 10.35
Prof - Other	\$ 1,708,587	34,433	2,076	\$ 49.62	\$ 8.58	0.00%	-0.06%	0.52%	2,076	\$ 49.85	\$ 8.62
Prof - Psych	\$ 737,523	10,788	650	\$ 68.37	\$ 3.71	0.00%	-0.06%	0.52%	650	\$ 68.68	\$ 3.72
Prof - Specialist	\$ 692,810	7,662	462	\$ 90.42	\$ 3.48	0.00%	-0.06%	0.52%	462	\$ 90.84	\$ 3.50
Prof - Therapeutic Group Home											
Prof - Vision	\$ 508,450	4,721	285	\$ 107.70	\$ 2.55	0.00%	-0.03%	0.52%	285	\$ 108.23	\$ 2.57
Radiology	\$ 896,046	17,674	1,065	\$ 50.70	\$ 4.50	0.00%	-0.04%	0.52%	1,065	\$ 50.94	\$ 4.52
Transportation/Ambulance	\$ 831,176	2,480	150	\$ 335.15	\$ 4.18	0.00%	-0.01%	0.52%	150	\$ 336.85	\$ 4.20
Gross Medical Total	\$ 37,737,288	403,619			\$ 189.58	1.19%	-0.04%	0.46%			\$ 192.64

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Northern/Winchester
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	89,525
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 145,619	446	60	\$ 326.50	\$ 1.63	0.00%	0.00%	0.00%	60	\$ 326.50	\$ 1.63
Community Behavioral Health	\$ 2,192,509	54,484	7,303	\$ 40.24	\$ 24.49	0.00%	0.00%	0.00%	7,303	\$ 40.24	\$ 24.49
DME/Supplies	\$ 104,372	652	87	\$ 160.08	\$ 1.17	0.00%	-0.05%	0.52%	87	\$ 160.84	\$ 1.17
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 8,579	127	17	\$ 67.55	\$ 0.10	0.00%	-0.06%	0.52%	17	\$ 67.87	\$ 0.10
Home Health	\$ 173,421	139	19	\$ 1,247.63	\$ 1.94	0.00%	-0.07%	0.52%	19	\$ 1,253.26	\$ 1.95
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,442,229	85	11	\$ 16,967.40	\$ 16.11	-22.09%	-0.10%	0.52%	11	\$ 13,274.99	\$ 12.60
IP - Psych	\$ 281,807	66	9	\$ 4,269.81	\$ 3.15	0.00%	-0.08%	0.52%	9	\$ 4,288.67	\$ 3.16
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 144,137	6,969	934	\$ 20.68	\$ 1.61	0.00%	-0.03%	0.52%	934	\$ 20.78	\$ 1.62
OP - Emergency Room & Related	\$ 874,307	3,024	405	\$ 289.12	\$ 9.77	0.00%	-0.07%	0.52%	405	\$ 290.43	\$ 9.81
OP - Other	\$ 1,084,746	1,903	255	\$ 570.02	\$ 12.12	0.00%	-0.07%	0.52%	255	\$ 572.59	\$ 12.17
Pharmacy	\$ 3,432,824	28,254	3,787	\$ 121.50	\$ 38.34	0.00%	0.00%	0.52%	3,787	\$ 122.13	\$ 38.54
Prof - Anesthesia	\$ 41,945	291	39	\$ 144.14	\$ 0.47	0.00%	-0.06%	0.52%	39	\$ 144.81	\$ 0.47
Prof - Child EPSDT	\$ 22,654	1,408	189	\$ 16.09	\$ 0.25	0.00%	-0.06%	0.52%	189	\$ 16.16	\$ 0.25
Prof - Evaluation & Management	\$ 1,631,653	22,620	3,032	\$ 72.13	\$ 18.23	0.00%	-0.05%	0.52%	3,032	\$ 72.47	\$ 18.31
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,280,292	13,642	1,829	\$ 167.15	\$ 25.47	0.00%	-0.06%	0.52%	1,829	\$ 167.93	\$ 25.59
Prof - Psych	\$ 197,943	3,050	409	\$ 64.90	\$ 2.21	0.00%	-0.05%	0.52%	409	\$ 65.20	\$ 2.22
Prof - Specialist	\$ 309,834	2,511	337	\$ 123.39	\$ 3.46	0.00%	-0.06%	0.52%	337	\$ 123.96	\$ 3.48
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 190,822	1,537	206	\$ 124.15	\$ 2.13	0.00%	-0.03%	0.52%	206	\$ 124.76	\$ 2.14
Radiology	\$ 138,254	4,514	605	\$ 30.63	\$ 1.54	0.00%	-0.04%	0.52%	605	\$ 30.77	\$ 1.55
Transportation/Ambulance	\$ 308,369	651	87	\$ 473.68	\$ 3.44	0.00%	-0.01%	0.52%	87	\$ 476.11	\$ 3.46
Gross Medical Total	\$ 15,006,315	146,373			\$ 167.62	-2.12%	-0.04%	0.44%			\$ 164.72

Notes:

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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	96,981
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 198,839	609	75	\$ 326.50	\$ 2.05	0.00%	0.00%	0.00%	75	\$ 326.50	\$ 2.05
Community Behavioral Health	\$ 2,406,365	60,416	7,476	\$ 39.83	\$ 24.81	0.00%	0.00%	0.00%	7,476	\$ 39.83	\$ 24.81
DME/Supplies	\$ 106,903	742	92	\$ 144.07	\$ 1.10	0.00%	-0.05%	0.52%	92	\$ 144.76	\$ 1.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 9,221	132	16	\$ 69.85	\$ 0.10	0.00%	-0.06%	0.52%	16	\$ 70.18	\$ 0.10
Home Health	\$ 89,476	134	17	\$ 667.73	\$ 0.92	0.00%	-0.07%	0.52%	17	\$ 670.75	\$ 0.93
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,321,645	57	7	\$ 23,186.75	\$ 13.63	-22.09%	-0.10%	0.52%	7	\$ 18,140.90	\$ 10.66
IP - Psych	\$ 457,204	95	12	\$ 4,812.68	\$ 4.71	0.00%	-0.08%	0.52%	12	\$ 4,833.94	\$ 4.74
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 153,748	7,312	905	\$ 21.03	\$ 1.59	0.00%	-0.03%	0.52%	905	\$ 21.13	\$ 1.59
OP - Emergency Room & Related	\$ 948,759	3,246	402	\$ 292.29	\$ 9.78	0.00%	-0.07%	0.52%	402	\$ 293.60	\$ 9.83
OP - Other	\$ 1,023,201	1,733	214	\$ 590.42	\$ 10.55	0.00%	-0.07%	0.52%	214	\$ 593.09	\$ 10.60
Pharmacy	\$ 3,758,723	29,953	3,706	\$ 125.49	\$ 38.76	0.00%	0.00%	0.52%	3,706	\$ 126.14	\$ 38.96
Prof - Anesthesia	\$ 41,229	357	44	\$ 115.49	\$ 0.43	0.00%	-0.06%	0.52%	44	\$ 116.02	\$ 0.43
Prof - Child EPSDT	\$ 18,314	1,324	164	\$ 13.83	\$ 0.19	0.00%	-0.06%	0.52%	164	\$ 13.90	\$ 0.19
Prof - Evaluation & Management	\$ 1,858,489	24,407	3,020	\$ 76.15	\$ 19.16	0.00%	-0.05%	0.52%	3,020	\$ 76.50	\$ 19.25
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,176,167	16,788	2,077	\$ 70.06	\$ 12.13	0.00%	-0.06%	0.52%	2,077	\$ 70.39	\$ 12.18
Prof - Psych	\$ 233,905	3,852	477	\$ 60.72	\$ 2.41	0.00%	-0.05%	0.52%	477	\$ 61.01	\$ 2.42
Prof - Specialist	\$ 352,145	2,722	337	\$ 129.37	\$ 3.63	0.00%	-0.06%	0.52%	337	\$ 129.97	\$ 3.65
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 236,772	2,028	251	\$ 116.75	\$ 2.44	0.00%	-0.03%	0.52%	251	\$ 117.33	\$ 2.45
Radiology	\$ 147,408	4,876	603	\$ 30.23	\$ 1.52	0.00%	-0.04%	0.52%	603	\$ 30.38	\$ 1.53
Transportation/Ambulance	\$ 382,564	1,035	128	\$ 369.63	\$ 3.94	0.00%	-0.01%	0.52%	128	\$ 371.52	\$ 3.96
Gross Medical Total	\$ 14,921,077	161,818			\$ 153.86	-1.96%	-0.03%	0.43%			\$ 151.44

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	186,506
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 344,458	1,055	68	\$ 326.50	\$ 1.85	0.00%	0.00%	0.00%	68	\$ 326.50	\$ 1.85
Community Behavioral Health	\$ 4,598,874	114,900	7,393	\$ 40.03	\$ 24.66	0.00%	0.00%	0.00%	7,393	\$ 40.03	\$ 24.66
DME/Supplies	\$ 211,275	1,394	90	\$ 151.56	\$ 1.13	0.00%	-0.05%	0.52%	90	\$ 152.28	\$ 1.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 17,800	259	17	\$ 68.73	\$ 0.10	0.00%	-0.06%	0.52%	17	\$ 69.04	\$ 0.10
Home Health	\$ 262,897	273	18	\$ 962.99	\$ 1.41	0.00%	-0.07%	0.52%	18	\$ 967.34	\$ 1.42
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,763,874	142	9	\$ 19,463.90	\$ 14.82	-22.09%	-0.10%	0.52%	9	\$ 15,228.21	\$ 11.59
IP - Psych	\$ 739,012	161	10	\$ 4,590.14	\$ 3.96	0.00%	-0.08%	0.52%	10	\$ 4,610.41	\$ 3.98
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 297,886	14,281	919	\$ 20.86	\$ 1.60	0.00%	-0.03%	0.52%	919	\$ 20.96	\$ 1.61
OP - Emergency Room & Related	\$ 1,823,066	6,270	403	\$ 290.76	\$ 9.77	0.00%	-0.07%	0.52%	403	\$ 292.07	\$ 9.82
OP - Other	\$ 2,107,947	3,636	234	\$ 579.74	\$ 11.30	0.00%	-0.07%	0.52%	234	\$ 582.36	\$ 11.35
Pharmacy	\$ 7,191,547	58,207	3,745	\$ 123.55	\$ 38.56	0.00%	0.00%	0.52%	3,745	\$ 124.19	\$ 38.76
Prof - Anesthesia	\$ 83,174	648	42	\$ 128.35	\$ 0.45	0.00%	-0.06%	0.52%	42	\$ 128.95	\$ 0.45
Prof - Child EPSDT	\$ 40,968	2,732	176	\$ 15.00	\$ 0.22	0.00%	-0.06%	0.52%	176	\$ 15.07	\$ 0.22
Prof - Evaluation & Management	\$ 3,490,142	47,027	3,026	\$ 74.22	\$ 18.71	0.00%	-0.05%	0.52%	3,026	\$ 74.56	\$ 18.80
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,456,459	30,430	1,958	\$ 113.59	\$ 18.53	0.00%	-0.06%	0.52%	1,958	\$ 114.12	\$ 18.62
Prof - Psych	\$ 431,848	6,902	444	\$ 62.57	\$ 2.32	0.00%	-0.05%	0.52%	444	\$ 62.86	\$ 2.33
Prof - Specialist	\$ 661,979	5,233	337	\$ 126.50	\$ 3.55	0.00%	-0.06%	0.52%	337	\$ 127.09	\$ 3.57
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 427,593	3,565	229	\$ 119.94	\$ 2.29	0.00%	-0.03%	0.52%	229	\$ 120.53	\$ 2.30
Radiology	\$ 285,662	9,390	604	\$ 30.42	\$ 1.53	0.00%	-0.04%	0.52%	604	\$ 30.57	\$ 1.54
Transportation/Ambulance	\$ 690,933	1,686	108	\$ 409.81	\$ 3.70	0.00%	-0.01%	0.52%	108	\$ 411.90	\$ 3.72
Gross Medical Total	\$ 29,927,392	308,191			\$ 160.46	-2.04%	-0.04%	0.43%			\$ 157.81

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	138,026
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 157,373	482	42	\$ 326.50	\$ 1.14	0.00%	0.00%	0.00%	42	\$ 326.50	\$ 1.14
Community Behavioral Health	\$ 1,572,670	71,961	6,256	\$ 21.85	\$ 11.39	0.00%	0.00%	0.00%	6,256	\$ 21.85	\$ 11.39
DME/Supplies	\$ 408,079	3,503	305	\$ 116.49	\$ 2.96	0.00%	-0.10%	0.52%	305	\$ 116.98	\$ 2.97
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 128,017	1,215	106	\$ 105.36	\$ 0.93	0.00%	-0.10%	0.52%	106	\$ 105.81	\$ 0.93
Home Health	\$ 240,408	652	57	\$ 368.72	\$ 1.74	0.00%	-0.11%	0.52%	57	\$ 370.23	\$ 1.75
IP - Maternity	\$ 14,159,002	4,290	373	\$ 3,300.47	\$ 102.58	-1.03%	-0.33%	0.52%	373	\$ 3,272.56	\$ 101.71
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 7,848,722	692	60	\$ 11,342.08	\$ 56.86	-1.03%	-0.33%	0.52%	60	\$ 11,246.19	\$ 56.38
IP - Psych	\$ 689,909	180	16	\$ 3,832.83	\$ 5.00	0.00%	-0.33%	0.52%	16	\$ 3,840.24	\$ 5.01
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 1,405,870	58,513	5,087	\$ 24.03	\$ 10.19	0.00%	-0.10%	0.52%	5,087	\$ 24.13	\$ 10.23
OP - Emergency Room & Related	\$ 6,093,838	18,120	1,575	\$ 336.30	\$ 44.15	0.00%	-0.11%	0.52%	1,575	\$ 337.68	\$ 44.33
OP - Other	\$ 7,057,478	17,294	1,504	\$ 408.09	\$ 51.13	0.00%	-0.11%	0.52%	1,504	\$ 409.75	\$ 51.34
Pharmacy	\$ 9,981,959	189,374	16,464	\$ 52.71	\$ 72.32	0.00%	0.00%	0.52%	16,464	\$ 52.98	\$ 72.70
Prof - Anesthesia	\$ 799,671	5,459	475	\$ 146.49	\$ 5.79	0.00%	-0.10%	0.52%	475	\$ 147.10	\$ 5.82
Prof - Child EPSDT	\$ 59,947	3,308	288	\$ 18.12	\$ 0.43	0.00%	-0.10%	0.52%	288	\$ 18.20	\$ 0.44
Prof - Evaluation & Management	\$ 6,454,151	96,859	8,421	\$ 66.63	\$ 46.76	0.00%	-0.10%	0.52%	8,421	\$ 66.92	\$ 46.96
Prof - Maternity	\$ 6,896,403	11,138	968	\$ 619.18	\$ 49.96	0.00%	-0.10%	0.52%	968	\$ 621.79	\$ 50.17
Prof - Other	\$ 1,932,648	31,883	2,772	\$ 60.62	\$ 14.00	0.00%	-0.10%	0.52%	2,772	\$ 60.87	\$ 14.06
Prof - Psych	\$ 406,511	6,520	567	\$ 62.35	\$ 2.95	0.00%	-0.10%	0.52%	567	\$ 62.61	\$ 2.96
Prof - Specialist	\$ 1,658,998	15,827	1,376	\$ 104.82	\$ 12.02	0.00%	-0.10%	0.52%	1,376	\$ 105.26	\$ 12.07
Prof - Therapeutic Group Home											
Prof - Vision	\$ 248,820	2,248	195	\$ 110.69	\$ 1.80	0.00%	-0.06%	0.52%	195	\$ 111.20	\$ 1.81
Radiology	\$ 2,731,392	45,246	3,934	\$ 60.37	\$ 19.79	0.00%	-0.10%	0.52%	3,934	\$ 60.62	\$ 19.87
Transportation/Ambulance	\$ 684,300	3,890	338	\$ 175.91	\$ 4.96	0.00%	-0.05%	0.52%	338	\$ 176.75	\$ 4.98
Gross Medical Total	\$ 71,616,167	588,654			\$ 518.86	-0.32%	-0.16%	0.51%			\$ 519.02

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	151,017
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 210,919	646	51	\$ 326.50	\$ 1.40	0.00%	0.00%	0.00%	51	\$ 326.50	\$ 1.40
Community Behavioral Health	\$ 2,008,238	40,482	3,217	\$ 49.61	\$ 13.30	0.00%	0.00%	0.00%	3,217	\$ 49.61	\$ 13.30
DME/Supplies	\$ 474,338	3,839	305	\$ 123.56	\$ 3.14	0.00%	-0.10%	0.52%	305	\$ 124.07	\$ 3.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 164,105	1,750	139	\$ 93.77	\$ 1.09	0.00%	-0.10%	0.52%	139	\$ 94.17	\$ 1.09
Home Health	\$ 239,761	783	62	\$ 306.21	\$ 1.59	0.00%	-0.11%	0.52%	62	\$ 307.46	\$ 1.59
IP - Maternity	\$ 14,953,786	4,426	352	\$ 3,378.62	\$ 99.02	-1.03%	-0.33%	0.52%	352	\$ 3,350.06	\$ 98.18
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,950,823	625	50	\$ 9,521.32	\$ 39.40	-1.03%	-0.33%	0.52%	50	\$ 9,440.82	\$ 39.07
IP - Psych	\$ 779,792	172	14	\$ 4,533.67	\$ 5.16	0.00%	-0.33%	0.52%	14	\$ 4,542.44	\$ 5.17
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,818,856	71,307	5,666	\$ 25.51	\$ 12.04	0.00%	-0.10%	0.52%	5,666	\$ 25.61	\$ 12.09
OP - Emergency Room & Related	\$ 6,563,090	18,325	1,456	\$ 358.15	\$ 43.46	0.00%	-0.11%	0.52%	1,456	\$ 359.61	\$ 43.64
OP - Other	\$ 7,569,821	18,244	1,450	\$ 414.92	\$ 50.13	0.00%	-0.11%	0.52%	1,450	\$ 416.61	\$ 50.33
Pharmacy	\$ 11,540,744	199,902	15,884	\$ 57.73	\$ 76.42	0.00%	0.00%	0.52%	15,884	\$ 58.03	\$ 76.82
Prof - Anesthesia	\$ 795,697	5,575	443	\$ 142.73	\$ 5.27	0.00%	-0.10%	0.52%	443	\$ 143.33	\$ 5.29
Prof - Child EPSDT	\$ 72,770	3,688	293	\$ 19.73	\$ 0.48	0.00%	-0.10%	0.52%	293	\$ 19.81	\$ 0.48
Prof - Evaluation & Management	\$ 7,336,912	102,059	8,110	\$ 71.89	\$ 48.58	0.00%	-0.10%	0.52%	8,110	\$ 72.19	\$ 48.79
Prof - Maternity	\$ 7,259,337	11,041	877	\$ 657.49	\$ 48.07	0.00%	-0.10%	0.52%	877	\$ 660.26	\$ 48.27
Prof - Other	\$ 2,026,177	35,849	2,849	\$ 56.52	\$ 13.42	0.00%	-0.10%	0.52%	2,849	\$ 56.76	\$ 13.47
Prof - Psych	\$ 482,059	7,678	610	\$ 62.78	\$ 3.19	0.00%	-0.10%	0.52%	610	\$ 63.05	\$ 3.21
Prof - Specialist	\$ 1,857,738	16,901	1,343	\$ 109.92	\$ 12.30	0.00%	-0.10%	0.52%	1,343	\$ 110.38	\$ 12.35
Prof - Therapeutic Group Home											
Prof - Vision	\$ 280,551	2,624	209	\$ 106.92	\$ 1.86	0.00%	-0.06%	0.52%	209	\$ 107.41	\$ 1.87
Radiology	\$ 2,984,880	48,266	3,835	\$ 61.84	\$ 19.77	0.00%	-0.10%	0.52%	3,835	\$ 62.10	\$ 19.85
Transportation/Ambulance	\$ 795,052	3,814	303	\$ 208.46	\$ 5.26	0.00%	-0.05%	0.52%	303	\$ 209.45	\$ 5.29
Gross Medical Total	\$ 76,165,447	597,996			\$ 504.35	-0.28%	-0.15%	0.51%			\$ 504.71

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	289,043
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 368,292	1,128	47	\$ 326.50	\$ 1.27	0.00%	0.00%	0.00%	47	\$ 326.50	\$ 1.27
Community Behavioral Health	\$ 3,580,908	112,443	4,668	\$ 31.85	\$ 12.39	0.00%	0.00%	0.00%	4,668	\$ 31.85	\$ 12.39
DME/Supplies	\$ 882,417	7,342	305	\$ 120.19	\$ 3.05	0.00%	-0.10%	0.52%	305	\$ 120.69	\$ 3.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 292,122	2,965	123	\$ 98.52	\$ 1.01	0.00%	-0.10%	0.52%	123	\$ 98.94	\$ 1.01
Home Health	\$ 480,169	1,435	60	\$ 334.61	\$ 1.66	0.00%	-0.11%	0.52%	60	\$ 335.98	\$ 1.67
IP - Maternity	\$ 29,112,788	8,716	362	\$ 3,340.15	\$ 100.72	-1.03%	-0.33%	0.52%	362	\$ 3,311.92	\$ 99.87
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 13,799,545	1,317	55	\$ 10,478.01	\$ 47.74	-1.03%	-0.33%	0.52%	55	\$ 10,389.43	\$ 47.34
IP - Psych	\$ 1,469,701	352	15	\$ 4,175.29	\$ 5.08	0.00%	-0.33%	0.52%	15	\$ 4,183.36	\$ 5.09
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 3,224,726	129,820	5,390	\$ 24.84	\$ 11.16	0.00%	-0.10%	0.52%	5,390	\$ 24.94	\$ 11.20
OP - Emergency Room & Related	\$ 12,656,929	36,445	1,513	\$ 347.29	\$ 43.79	0.00%	-0.11%	0.52%	1,513	\$ 348.70	\$ 43.97
OP - Other	\$ 14,627,299	35,538	1,475	\$ 411.60	\$ 50.61	0.00%	-0.11%	0.52%	1,475	\$ 413.27	\$ 50.81
Pharmacy	\$ 21,522,703	389,276	16,161	\$ 55.29	\$ 74.46	0.00%	0.00%	0.52%	16,161	\$ 55.58	\$ 74.85
Prof - Anesthesia	\$ 1,595,369	11,034	458	\$ 144.59	\$ 5.52	0.00%	-0.10%	0.52%	458	\$ 145.20	\$ 5.54
Prof - Child EPSDT	\$ 132,717	6,996	290	\$ 18.97	\$ 0.46	0.00%	-0.10%	0.52%	290	\$ 19.05	\$ 0.46
Prof - Evaluation & Management	\$ 13,791,063	198,918	8,258	\$ 69.33	\$ 47.71	0.00%	-0.10%	0.52%	8,258	\$ 69.62	\$ 47.91
Prof - Maternity	\$ 14,155,740	22,179	921	\$ 638.25	\$ 48.97	0.00%	-0.10%	0.52%	921	\$ 640.94	\$ 49.18
Prof - Other	\$ 3,958,825	67,732	2,812	\$ 58.45	\$ 13.70	0.00%	-0.10%	0.52%	2,812	\$ 58.69	\$ 13.75
Prof - Psych	\$ 888,570	14,198	589	\$ 62.58	\$ 3.07	0.00%	-0.10%	0.52%	589	\$ 62.85	\$ 3.09
Prof - Specialist	\$ 3,516,736	32,728	1,359	\$ 107.45	\$ 12.17	0.00%	-0.10%	0.52%	1,359	\$ 107.91	\$ 12.22
Prof - Therapeutic Group Home											
Prof - Vision	\$ 529,372	4,872	202	\$ 108.66	\$ 1.83	0.00%	-0.06%	0.52%	202	\$ 109.16	\$ 1.84
Radiology	\$ 5,716,272	93,512	3,882	\$ 61.13	\$ 19.78	0.00%	-0.10%	0.52%	3,882	\$ 61.38	\$ 19.86
Transportation/Ambulance	\$ 1,479,353	7,704	320	\$ 192.02	\$ 5.12	0.00%	-0.05%	0.52%	320	\$ 192.94	\$ 5.14
Gross Medical Total	\$ 147,781,614	1,186,650			\$ 511.28	-0.30%	-0.15%	0.51%			\$ 511.55

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	20,905
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 21,223	65	37	\$ 326.50	\$ 1.02	0.00%	0.00%	0.00%	37	\$ 326.50	\$ 1.02
Community Behavioral Health	\$ 49,559	649	373	\$ 76.36	\$ 2.37	0.00%	0.00%	0.00%	373	\$ 76.36	\$ 2.37
DME/Supplies	\$ 53,673	519	298	\$ 103.42	\$ 2.57	0.00%	-0.10%	0.52%	298	\$ 103.85	\$ 2.58
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,740	42	24	\$ 65.24	\$ 0.13	0.00%	-0.10%	0.52%	24	\$ 65.51	\$ 0.13
Home Health	\$ 23,537	48	28	\$ 490.35	\$ 1.13	0.00%	-0.11%	0.52%	28	\$ 492.35	\$ 1.13
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,291,307	82	47	\$ 15,747.65	\$ 61.77	-5.57%	-0.35%	0.52%	47	\$ 14,895.03	\$ 58.43
IP - Psych	\$ 180,783	43	25	\$ 4,204.24	\$ 8.65	0.00%	-0.33%	0.52%	25	\$ 4,212.33	\$ 8.66
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 66,741	3,444	1,977	\$ 19.38	\$ 3.19	0.00%	-0.09%	0.52%	1,977	\$ 19.46	\$ 3.21
OP - Emergency Room & Related	\$ 488,497	1,585	910	\$ 308.20	\$ 23.37	0.00%	-0.11%	0.52%	910	\$ 309.46	\$ 23.46
OP - Other	\$ 716,126	1,051	603	\$ 681.38	\$ 34.26	0.00%	-0.11%	0.52%	603	\$ 684.15	\$ 34.40
Pharmacy	\$ 1,474,949	20,272	11,637	\$ 72.76	\$ 70.55	0.00%	0.00%	0.52%	11,637	\$ 73.14	\$ 70.92
Prof - Anesthesia	\$ 24,164	190	109	\$ 127.18	\$ 1.16	0.00%	-0.10%	0.52%	109	\$ 127.71	\$ 1.16
Prof - Child EPSDT	\$ 5,236	250	144	\$ 20.95	\$ 0.25	0.00%	-0.10%	0.52%	144	\$ 21.03	\$ 0.25
Prof - Evaluation & Management	\$ 573,747	8,344	4,790	\$ 68.76	\$ 27.45	0.00%	-0.10%	0.52%	4,790	\$ 69.05	\$ 27.56
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 295,622	2,840	1,630	\$ 104.09	\$ 14.14	0.00%	-0.10%	0.52%	1,630	\$ 104.53	\$ 14.20
Prof - Psych	\$ 27,859	528	303	\$ 52.76	\$ 1.33	0.00%	-0.10%	0.52%	303	\$ 52.99	\$ 1.34
Prof - Specialist	\$ 162,301	1,504	863	\$ 107.91	\$ 7.76	0.00%	-0.10%	0.52%	863	\$ 108.37	\$ 7.80
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 39,296	376	216	\$ 104.51	\$ 1.88	0.00%	-0.06%	0.52%	216	\$ 105.00	\$ 1.89
Radiology	\$ 107,522	2,425	1,392	\$ 44.34	\$ 5.14	0.00%	-0.10%	0.52%	1,392	\$ 44.52	\$ 5.16
Transportation/Ambulance	\$ 94,064	343	197	\$ 274.24	\$ 4.50	0.00%	-0.04%	0.52%	197	\$ 275.56	\$ 4.52
Gross Medical Total	\$ 5,698,946	44,600			\$ 272.61	-1.26%	-0.14%	0.51%			\$ 270.19

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	23,880
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 26,120	80	40	\$ 326.50	\$ 1.09	0.00%	0.00%	0.00%	40	\$ 326.50	\$ 1.09
Community Behavioral Health	\$ 73,945	1,050	528	\$ 70.42	\$ 3.10	0.00%	0.00%	0.00%	528	\$ 70.42	\$ 3.10
DME/Supplies	\$ 88,967	607	305	\$ 146.57	\$ 3.73	0.00%	-0.10%	0.52%	305	\$ 147.18	\$ 3.74
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,269	55	28	\$ 59.44	\$ 0.14	0.00%	-0.10%	0.52%	28	\$ 59.69	\$ 0.14
Home Health	\$ 16,873	50	25	\$ 337.47	\$ 0.71	0.00%	-0.11%	0.52%	25	\$ 338.84	\$ 0.71
IP - Maternity	\$ 2,660	1	1	\$ 2,660.40	\$ 0.11	-5.57%	-0.35%	0.52%	1	\$ 2,516.36	\$ 0.11
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 966,115	82	41	\$ 11,781.89	\$ 40.46	-5.57%	-0.35%	0.52%	41	\$ 11,143.99	\$ 38.27
IP - Psych	\$ 130,499	39	20	\$ 3,346.13	\$ 5.46	0.00%	-0.33%	0.52%	20	\$ 3,352.57	\$ 5.48
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 86,443	4,553	2,288	\$ 18.99	\$ 3.62	0.00%	-0.09%	0.52%	2,288	\$ 19.07	\$ 3.64
OP - Emergency Room & Related	\$ 603,380	1,752	880	\$ 344.39	\$ 25.27	0.00%	-0.11%	0.52%	880	\$ 345.80	\$ 25.37
OP - Other	\$ 929,052	1,055	530	\$ 880.62	\$ 38.91	0.00%	-0.11%	0.52%	530	\$ 884.21	\$ 39.06
Pharmacy	\$ 1,435,008	22,377	11,245	\$ 64.13	\$ 60.09	0.00%	0.00%	0.52%	11,245	\$ 64.46	\$ 60.41
Prof - Anesthesia	\$ 24,267	233	117	\$ 104.15	\$ 1.02	0.00%	-0.10%	0.52%	117	\$ 104.59	\$ 1.02
Prof - Child EPSDT	\$ 7,971	351	176	\$ 22.71	\$ 0.33	0.00%	-0.10%	0.52%	176	\$ 22.81	\$ 0.34
Prof - Evaluation & Management	\$ 695,834	9,351	4,699	\$ 74.41	\$ 29.14	0.00%	-0.10%	0.52%	4,699	\$ 74.73	\$ 29.26
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 440,238	3,814	1,917	\$ 115.43	\$ 18.44	0.00%	-0.10%	0.52%	1,917	\$ 115.91	\$ 18.51
Prof - Psych	\$ 43,642	792	398	\$ 55.10	\$ 1.83	0.00%	-0.10%	0.52%	398	\$ 55.34	\$ 1.84
Prof - Specialist	\$ 194,149	1,684	846	\$ 115.29	\$ 8.13	0.00%	-0.10%	0.52%	846	\$ 115.78	\$ 8.16
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 40,403	324	163	\$ 124.70	\$ 1.69	0.00%	-0.06%	0.52%	163	\$ 125.28	\$ 1.70
Radiology	\$ 115,549	2,739	1,376	\$ 42.19	\$ 4.84	0.00%	-0.10%	0.52%	1,376	\$ 42.36	\$ 4.86
Transportation/Ambulance	\$ 114,508	399	201	\$ 286.99	\$ 4.80	0.00%	-0.04%	0.52%	201	\$ 288.37	\$ 4.82
Gross Medical Total	\$ 6,038,893	51,388			\$ 252.88	-0.89%	-0.12%	0.51%			\$ 251.61

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	44,785
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 47,343	145	39	\$ 326.50	\$ 1.06	0.00%	0.00%	0.00%	39	\$ 326.50	\$ 1.06
Community Behavioral Health	\$ 123,505	1,699	455	\$ 72.69	\$ 2.76	0.00%	0.00%	0.00%	455	\$ 72.69	\$ 2.76
DME/Supplies	\$ 142,640	1,126	302	\$ 126.68	\$ 3.18	0.00%	-0.10%	0.52%	302	\$ 127.21	\$ 3.20
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,009	97	26	\$ 61.95	\$ 0.13	0.00%	-0.10%	0.52%	26	\$ 62.21	\$ 0.13
Home Health	\$ 40,410	98	26	\$ 412.35	\$ 0.90	0.00%	-0.11%	0.52%	26	\$ 414.03	\$ 0.91
IP - Maternity	\$ 2,660	1	0	\$ 2,660.40	\$ 0.06	-5.57%	-0.35%	0.52%	0	\$ 2,516.36	\$ 0.06
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,257,423	164	44	\$ 13,764.77	\$ 50.41	-5.57%	-0.35%	0.52%	44	\$ 13,019.51	\$ 47.68
IP - Psych	\$ 311,282	82	22	\$ 3,796.12	\$ 6.95	0.00%	-0.33%	0.52%	22	\$ 3,803.42	\$ 6.96
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 153,184	7,997	2,143	\$ 19.16	\$ 3.42	0.00%	-0.09%	0.52%	2,143	\$ 19.24	\$ 3.44
OP - Emergency Room & Related	\$ 1,091,877	3,337	894	\$ 327.20	\$ 24.38	0.00%	-0.11%	0.52%	894	\$ 328.54	\$ 24.48
OP - Other	\$ 1,645,178	2,106	564	\$ 781.19	\$ 36.74	0.00%	-0.11%	0.52%	564	\$ 784.37	\$ 36.88
Pharmacy	\$ 2,909,957	42,649	11,428	\$ 68.23	\$ 64.98	0.00%	0.00%	0.52%	11,428	\$ 68.59	\$ 65.31
Prof - Anesthesia	\$ 48,430	423	113	\$ 114.49	\$ 1.08	0.00%	-0.10%	0.52%	113	\$ 114.97	\$ 1.09
Prof - Child EPSDT	\$ 13,208	601	161	\$ 21.98	\$ 0.29	0.00%	-0.10%	0.52%	161	\$ 22.07	\$ 0.30
Prof - Evaluation & Management	\$ 1,269,580	17,695	4,741	\$ 71.75	\$ 28.35	0.00%	-0.10%	0.52%	4,741	\$ 72.05	\$ 28.47
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 735,860	6,654	1,783	\$ 110.59	\$ 16.43	0.00%	-0.10%	0.52%	1,783	\$ 111.05	\$ 16.50
Prof - Psych	\$ 71,501	1,320	354	\$ 54.17	\$ 1.60	0.00%	-0.10%	0.52%	354	\$ 54.40	\$ 1.60
Prof - Specialist	\$ 356,450	3,188	854	\$ 111.81	\$ 7.96	0.00%	-0.10%	0.52%	854	\$ 112.28	\$ 7.99
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 79,699	700	188	\$ 113.86	\$ 1.78	0.00%	-0.06%	0.52%	188	\$ 114.38	\$ 1.79
Radiology	\$ 223,071	5,164	1,384	\$ 43.20	\$ 4.98	0.00%	-0.10%	0.52%	1,384	\$ 43.38	\$ 5.00
Transportation/Ambulance	\$ 208,572	742	199	\$ 281.09	\$ 4.66	0.00%	-0.04%	0.52%	199	\$ 282.45	\$ 4.68
Gross Medical Total	\$ 11,737,839	95,988			\$ 262.09	-1.07%	-0.13%	0.51%			\$ 260.28

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 45 and over
Member Months:	27,571
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 49,955	153	67	\$ 326.50	\$ 1.81	0.00%	0.00%	0.00%	67	\$ 326.50	\$ 1.81
Community Behavioral Health	\$ 203,321	6,064	2,639	\$ 33.53	\$ 7.37	0.00%	0.00%	0.00%	2,639	\$ 33.53	\$ 7.37
DME/Supplies	\$ 155,724	1,713	746	\$ 90.91	\$ 5.65	0.00%	-0.10%	0.52%	746	\$ 91.29	\$ 5.67
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 9,522	120	52	\$ 79.35	\$ 0.35	0.00%	-0.10%	0.52%	52	\$ 79.69	\$ 0.35
Home Health	\$ 67,042	210	91	\$ 319.25	\$ 2.43	0.00%	-0.11%	0.52%	91	\$ 320.55	\$ 2.44
IP - Maternity	\$ 35,029	10	4	\$ 3,502.95	\$ 1.27	1.24%	-0.33%	0.52%	4	\$ 3,553.21	\$ 1.29
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,817,236	233	101	\$ 12,091.14	\$ 102.18	1.24%	-0.33%	0.52%	101	\$ 12,264.64	\$ 103.65
IP - Psych	\$ 144,054	30	13	\$ 4,801.80	\$ 5.22	0.00%	-0.33%	0.52%	13	\$ 4,811.05	\$ 5.23
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 186,710	9,145	3,980	\$ 20.42	\$ 6.77	0.00%	-0.10%	0.52%	3,980	\$ 20.50	\$ 6.80
OP - Emergency Room & Related	\$ 959,665	2,347	1,022	\$ 408.89	\$ 34.81	0.00%	-0.11%	0.52%	1,022	\$ 410.56	\$ 34.95
OP - Other	\$ 2,362,713	3,273	1,425	\$ 721.88	\$ 85.70	0.00%	-0.11%	0.52%	1,425	\$ 724.82	\$ 86.05
Pharmacy	\$ 4,630,224	66,264	28,841	\$ 69.88	\$ 167.94	0.00%	0.00%	0.52%	28,841	\$ 70.24	\$ 168.81
Prof - Anesthesia	\$ 78,461	622	271	\$ 126.14	\$ 2.85	0.00%	-0.10%	0.52%	271	\$ 126.67	\$ 2.86
Prof - Child EPSDT	\$ 12,219	865	376	\$ 14.13	\$ 0.44	0.00%	-0.10%	0.52%	376	\$ 14.19	\$ 0.45
Prof - Evaluation & Management	\$ 1,440,666	20,971	9,127	\$ 68.70	\$ 52.25	0.00%	-0.10%	0.52%	9,127	\$ 68.99	\$ 52.47
Prof - Maternity	\$ 16,423	40	17	\$ 410.57	\$ 0.60	0.00%	-0.10%	0.52%	17	\$ 412.30	\$ 0.60
Prof - Other	\$ 533,925	9,654	4,202	\$ 55.31	\$ 19.37	0.00%	-0.10%	0.52%	4,202	\$ 55.54	\$ 19.45
Prof - Psych	\$ 83,469	1,348	587	\$ 61.92	\$ 3.03	0.00%	-0.10%	0.52%	587	\$ 62.18	\$ 3.04
Prof - Specialist	\$ 578,761	4,331	1,885	\$ 133.63	\$ 20.99	0.00%	-0.10%	0.52%	1,885	\$ 134.19	\$ 21.08
Prof - Therapeutic Group Home											
Prof - Vision	\$ 116,546	1,539	670	\$ 75.73	\$ 4.23	0.00%	-0.08%	0.52%	670	\$ 76.06	\$ 4.25
Radiology	\$ 434,316	8,005	3,484	\$ 54.26	\$ 15.75	0.00%	-0.10%	0.52%	3,484	\$ 54.48	\$ 15.82
Transportation/Ambulance	\$ 130,940	647	282	\$ 202.38	\$ 4.75	0.00%	-0.04%	0.52%	282	\$ 203.35	\$ 4.77
Gross Medical Total	\$ 15,046,919	137,584			\$ 545.75	0.23%	-0.12%	0.51%			\$ 549.20

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 45 and over
Member Months:	31,784
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 44,404	136	51	\$ 326.50	\$ 1.40	0.00%	0.00%	0.00%	51	\$ 326.50	\$ 1.40
Community Behavioral Health	\$ 190,272	10,386	3,921	\$ 18.32	\$ 5.99	0.00%	0.00%	0.00%	3,921	\$ 18.32	\$ 5.99
DME/Supplies	\$ 150,635	1,718	649	\$ 87.68	\$ 4.74	0.00%	-0.10%	0.52%	649	\$ 88.05	\$ 4.76
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 11,954	181	68	\$ 66.04	\$ 0.38	0.00%	-0.10%	0.52%	68	\$ 66.32	\$ 0.38
Home Health	\$ 92,029	180	68	\$ 511.27	\$ 2.90	0.00%	-0.11%	0.52%	68	\$ 513.36	\$ 2.91
IP - Maternity	\$ 29,107	9	3	\$ 3,234.07	\$ 0.92	1.24%	-0.33%	0.52%	3	\$ 3,280.47	\$ 0.93
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,956,359	243	92	\$ 12,166.09	\$ 93.01	1.24%	-0.33%	0.52%	92	\$ 12,340.66	\$ 94.35
IP - Psych	\$ 151,673	32	12	\$ 4,739.78	\$ 4.77	0.00%	-0.33%	0.52%	12	\$ 4,748.90	\$ 4.78
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 222,660	11,099	4,190	\$ 20.06	\$ 7.01	0.00%	-0.10%	0.52%	4,190	\$ 20.15	\$ 7.04
OP - Emergency Room & Related	\$ 1,025,233	2,520	951	\$ 406.84	\$ 32.26	0.00%	-0.11%	0.52%	951	\$ 408.50	\$ 32.39
OP - Other	\$ 2,307,740	3,576	1,350	\$ 645.34	\$ 72.61	0.00%	-0.11%	0.52%	1,350	\$ 647.97	\$ 72.90
Pharmacy	\$ 4,747,466	76,045	28,711	\$ 62.43	\$ 149.37	0.00%	0.00%	0.52%	28,711	\$ 62.75	\$ 150.14
Prof - Anesthesia	\$ 68,079	699	264	\$ 97.39	\$ 2.14	0.00%	-0.10%	0.52%	264	\$ 97.80	\$ 2.15
Prof - Child EPSDT	\$ 16,961	1,035	391	\$ 16.39	\$ 0.53	0.00%	-0.10%	0.52%	391	\$ 16.46	\$ 0.54
Prof - Evaluation & Management	\$ 1,751,290	24,031	9,073	\$ 72.88	\$ 55.10	0.00%	-0.10%	0.52%	9,073	\$ 73.18	\$ 55.33
Prof - Maternity	\$ 18,592	20	8	\$ 929.60	\$ 0.58	0.00%	-0.10%	0.52%	8	\$ 933.51	\$ 0.59
Prof - Other	\$ 849,287	11,715	4,423	\$ 72.50	\$ 26.72	0.00%	-0.10%	0.52%	4,423	\$ 72.80	\$ 26.83
Prof - Psych	\$ 106,150	1,570	593	\$ 67.61	\$ 3.34	0.00%	-0.10%	0.52%	593	\$ 67.90	\$ 3.35
Prof - Specialist	\$ 624,932	4,762	1,798	\$ 131.23	\$ 19.66	0.00%	-0.10%	0.52%	1,798	\$ 131.79	\$ 19.74
Prof - Therapeutic Group Home											
Prof - Vision	\$ 146,040	1,905	719	\$ 76.66	\$ 4.59	0.00%	-0.08%	0.52%	719	\$ 77.00	\$ 4.61
Radiology	\$ 450,841	8,565	3,234	\$ 52.64	\$ 14.18	0.00%	-0.10%	0.52%	3,234	\$ 52.86	\$ 14.24
Transportation/Ambulance	\$ 165,827	753	284	\$ 220.22	\$ 5.22	0.00%	-0.04%	0.52%	284	\$ 221.27	\$ 5.24
Gross Medical Total	\$ 16,127,530	161,180			\$ 507.41	0.23%	-0.12%	0.51%			\$ 510.59

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult 45 and over
Member Months:	59,355
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 94,359	289	58	\$ 326.50	\$ 1.59	0.00%	0.00%	0.00%	58	\$ 326.50	\$ 1.59
Community Behavioral Health	\$ 393,593	16,450	3,326	\$ 23.93	\$ 6.63	0.00%	0.00%	0.00%	3,326	\$ 23.93	\$ 6.63
DME/Supplies	\$ 306,360	3,431	694	\$ 89.29	\$ 5.16	0.00%	-0.10%	0.52%	694	\$ 89.66	\$ 5.18
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,476	301	61	\$ 71.35	\$ 0.36	0.00%	-0.10%	0.52%	61	\$ 71.65	\$ 0.36
Home Health	\$ 159,071	390	79	\$ 407.88	\$ 2.68	0.00%	-0.11%	0.52%	79	\$ 409.54	\$ 2.69
IP - Maternity	\$ 64,136	19	4	\$ 3,375.58	\$ 1.08	1.24%	-0.33%	0.52%	4	\$ 3,424.02	\$ 1.10
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,773,594	476	96	\$ 12,129.40	\$ 97.27	1.24%	-0.33%	0.52%	96	\$ 12,303.45	\$ 98.67
IP - Psych	\$ 295,727	62	13	\$ 4,769.79	\$ 4.98	0.00%	-0.33%	0.52%	13	\$ 4,778.97	\$ 4.99
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 409,371	20,244	4,093	\$ 20.22	\$ 6.90	0.00%	-0.10%	0.52%	4,093	\$ 20.31	\$ 6.93
OP - Emergency Room & Related	\$ 1,984,897	4,867	984	\$ 407.83	\$ 33.44	0.00%	-0.11%	0.52%	984	\$ 409.49	\$ 33.58
OP - Other	\$ 4,670,452	6,849	1,385	\$ 681.92	\$ 78.69	0.00%	-0.11%	0.52%	1,385	\$ 684.70	\$ 79.01
Pharmacy	\$ 9,377,690	142,309	28,771	\$ 65.90	\$ 157.99	0.00%	0.00%	0.52%	28,771	\$ 66.24	\$ 158.82
Prof - Anesthesia	\$ 146,540	1,321	267	\$ 110.93	\$ 2.47	0.00%	-0.10%	0.52%	267	\$ 111.40	\$ 2.48
Prof - Child EPSDT	\$ 29,179	1,900	384	\$ 15.36	\$ 0.49	0.00%	-0.10%	0.52%	384	\$ 15.42	\$ 0.49
Prof - Evaluation & Management	\$ 3,191,956	45,002	9,098	\$ 70.93	\$ 53.78	0.00%	-0.10%	0.52%	9,098	\$ 71.23	\$ 54.00
Prof - Maternity	\$ 35,015	60	12	\$ 583.58	\$ 0.59	0.00%	-0.10%	0.52%	12	\$ 586.04	\$ 0.59
Prof - Other	\$ 1,383,211	21,369	4,320	\$ 64.73	\$ 23.30	0.00%	-0.10%	0.52%	4,320	\$ 65.00	\$ 23.40
Prof - Psych	\$ 189,619	2,918	590	\$ 64.98	\$ 3.19	0.00%	-0.10%	0.52%	590	\$ 65.26	\$ 3.21
Prof - Specialist	\$ 1,203,693	9,093	1,838	\$ 132.38	\$ 20.28	0.00%	-0.10%	0.52%	1,838	\$ 132.93	\$ 20.36
Prof - Therapeutic Group Home											
Prof - Vision	\$ 262,586	3,444	696	\$ 76.24	\$ 4.42	0.00%	-0.08%	0.52%	696	\$ 76.58	\$ 4.44
Radiology	\$ 885,156	16,570	3,350	\$ 53.42	\$ 14.91	0.00%	-0.10%	0.52%	3,350	\$ 53.64	\$ 14.98
Transportation/Ambulance	\$ 296,767	1,400	283	\$ 211.98	\$ 5.00	0.00%	-0.04%	0.52%	283	\$ 212.99	\$ 5.02
Gross Medical Total	\$ 31,174,450	298,764			\$ 525.22	0.23%	-0.12%	0.51%			\$ 528.53

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child Under 1
Member Months:	132,988
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,612	8	1	\$ 326.50	\$ 0.02	0.00%	0.00%	0.00%	1	\$ 326.50	\$ 0.02
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 273,413	6,038	545	\$ 45.28	\$ 2.06	0.00%	-0.05%	0.52%	545	\$ 45.50	\$ 2.07
Early Intervention Services	\$ 701,079	14,759	1,332	\$ 47.50	\$ 5.27	0.00%	-0.06%	0.00%	1,332	\$ 47.48	\$ 5.27
FQHC / RHC	\$ 19,159	510	46	\$ 37.57	\$ 0.14	0.00%	-0.06%	0.52%	46	\$ 37.74	\$ 0.14
Home Health	\$ 857,979	1,165	105	\$ 736.46	\$ 6.45	0.00%	-0.07%	0.52%	105	\$ 739.78	\$ 6.48
IP - Maternity	\$ 2,083	1	0	\$ 2,083.21	\$ 0.02	-1.90%	-0.08%	0.52%	0	\$ 2,052.66	\$ 0.02
IP - Newborn	\$ 21,049,513	4,887	441	\$ 4,307.25	\$ 158.28	-1.90%	-0.08%	0.52%	441	\$ 4,244.08	\$ 155.96
IP - Other	\$ 3,881,041	458	41	\$ 8,473.89	\$ 29.18	-1.90%	-0.08%	0.52%	41	\$ 8,349.61	\$ 28.76
IP - Psych	\$ 4,106	-	-	\$ -	\$ 0.03	0.00%	-0.03%	0.52%	-	\$ -	\$ 0.03
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 289,401	16,436	1,483	\$ 17.61	\$ 2.18	0.00%	-0.03%	0.52%	1,483	\$ 17.69	\$ 2.19
OP - Emergency Room & Related	\$ 1,841,550	10,807	975	\$ 170.40	\$ 13.85	0.00%	-0.07%	0.52%	975	\$ 171.17	\$ 13.91
OP - Other	\$ 1,393,015	4,448	401	\$ 313.18	\$ 10.47	0.00%	-0.07%	0.52%	401	\$ 314.59	\$ 10.52
Pharmacy	\$ 2,220,977	45,113	4,071	\$ 49.23	\$ 16.70	0.00%	0.00%	0.52%	4,071	\$ 49.49	\$ 16.79
Prof - Anesthesia	\$ 97,782	598	54	\$ 163.52	\$ 0.74	0.00%	-0.06%	0.52%	54	\$ 164.28	\$ 0.74
Prof - Child EPSDT	\$ 847,215	61,069	5,510	\$ 13.87	\$ 6.37	0.00%	-0.06%	0.52%	5,510	\$ 13.94	\$ 6.40
Prof - Evaluation & Management	\$ 11,565,608	145,106	13,093	\$ 79.70	\$ 86.97	0.00%	-0.05%	0.52%	13,093	\$ 80.08	\$ 87.37
Prof - Maternity	\$ 1,391	2	0	\$ 695.29	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 698.53	\$ 0.01
Prof - Other	\$ 2,413,736	88,817	8,014	\$ 27.18	\$ 18.15	0.00%	-0.06%	0.52%	8,014	\$ 27.30	\$ 18.23
Prof - Psych	\$ 2,543	2	0	\$ 1,271.43	\$ 0.02	0.00%	0.00%	0.52%	0	\$ 1,278.01	\$ 0.02
Prof - Specialist	\$ 652,981	5,772	521	\$ 113.13	\$ 4.91	0.00%	-0.06%	0.52%	521	\$ 113.66	\$ 4.93
Prof - Therapeutic Group Home											
Prof - Vision	\$ 196,432	773	70	\$ 254.12	\$ 1.48	0.00%	-0.02%	0.52%	70	\$ 255.40	\$ 1.48
Radiology	\$ 180,662	10,664	962	\$ 16.94	\$ 1.36	0.00%	-0.04%	0.52%	962	\$ 17.02	\$ 1.36
Transportation/Ambulance	\$ 489,934	1,061	96	\$ 461.77	\$ 3.68	0.00%	-0.01%	0.52%	96	\$ 464.12	\$ 3.70
Gross Medical Total	\$ 48,984,211	418,494			\$ 368.34	-0.97%	-0.07%	0.51%			\$ 366.41

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child Under 1
Member Months:	139,651
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 25,141	77	7	\$ 326.50	\$ 0.18	0.00%	0.00%	0.00%	7	\$ 326.50	\$ 0.18
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 327,796	6,086	523	\$ 53.86	\$ 2.35	0.00%	-0.05%	0.52%	523	\$ 54.12	\$ 2.36
Early Intervention Services	\$ 804,392	16,664	1,432	\$ 48.27	\$ 5.76	0.00%	-0.06%	0.00%	1,432	\$ 48.24	\$ 5.76
FQHC / RHC	\$ 15,932	365	31	\$ 43.65	\$ 0.11	0.00%	-0.06%	0.52%	31	\$ 43.85	\$ 0.11
Home Health	\$ 965,146	1,316	113	\$ 733.39	\$ 6.91	0.00%	-0.07%	0.52%	113	\$ 736.70	\$ 6.94
IP - Maternity	\$ 2,910	1	0	\$ 2,909.95	\$ 0.02	-1.90%	-0.08%	0.52%	0	\$ 2,867.27	\$ 0.02
IP - Newborn	\$ 7,498,109	1,463	126	\$ 5,125.16	\$ 53.69	-1.90%	-0.08%	0.52%	126	\$ 5,049.99	\$ 52.90
IP - Other	\$ 23,958,665	4,161	358	\$ 5,757.91	\$ 171.56	-1.90%	-0.08%	0.52%	358	\$ 5,673.46	\$ 169.04
IP - Psych	\$ 11,070	2	0	\$ 5,535.09	\$ 0.08	0.00%	-0.03%	0.52%	0	\$ 5,562.18	\$ 0.08
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 267,738	16,979	1,459	\$ 15.77	\$ 1.92	0.00%	-0.03%	0.52%	1,459	\$ 15.85	\$ 1.93
OP - Emergency Room & Related	\$ 1,922,252	11,011	946	\$ 174.58	\$ 13.76	0.00%	-0.07%	0.52%	946	\$ 175.36	\$ 13.83
OP - Other	\$ 1,533,385	4,683	402	\$ 327.44	\$ 10.98	0.00%	-0.07%	0.52%	402	\$ 328.91	\$ 11.03
Pharmacy	\$ 2,499,039	48,730	4,187	\$ 51.28	\$ 17.89	0.00%	0.00%	0.52%	4,187	\$ 51.55	\$ 17.99
Prof - Anesthesia	\$ 110,528	701	60	\$ 157.67	\$ 0.79	0.00%	-0.06%	0.52%	60	\$ 158.40	\$ 0.80
Prof - Child EPSDT	\$ 813,359	66,209	5,689	\$ 12.28	\$ 5.82	0.00%	-0.06%	0.52%	5,689	\$ 12.34	\$ 5.85
Prof - Evaluation & Management	\$ 13,070,493	157,489	13,533	\$ 82.99	\$ 93.59	0.00%	-0.05%	0.52%	13,533	\$ 83.38	\$ 94.03
Prof - Maternity	\$ 1,955	1	0	\$ 1,954.98	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 1,964.07	\$ 0.01
Prof - Other	\$ 3,051,731	104,062	8,942	\$ 29.33	\$ 21.85	0.00%	-0.06%	0.52%	8,942	\$ 29.46	\$ 21.95
Prof - Psych	\$ 3,099	2	0	\$ 1,549.60	\$ 0.02	0.00%	0.00%	0.52%	0	\$ 1,557.62	\$ 0.02
Prof - Specialist	\$ 709,627	5,866	504	\$ 120.97	\$ 5.08	0.00%	-0.06%	0.52%	504	\$ 121.54	\$ 5.11
Prof - Therapeutic Group Home											
Prof - Vision	\$ 213,370	838	72	\$ 254.62	\$ 1.53	0.00%	-0.02%	0.52%	72	\$ 255.90	\$ 1.54
Radiology	\$ 204,527	11,763	1,011	\$ 17.39	\$ 1.46	0.00%	-0.04%	0.52%	1,011	\$ 17.47	\$ 1.47
Transportation/Ambulance	\$ 580,149	1,213	104	\$ 478.28	\$ 4.15	0.00%	-0.01%	0.52%	104	\$ 480.71	\$ 4.18
Gross Medical Total	\$ 58,590,410	459,682			\$ 419.55	-1.02%	-0.07%	0.51%			\$ 417.13

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child Under 1
Member Months:	272,639
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 27,753	85	4	\$ 326.50	\$ 0.10	0.00%	0.00%	0.00%	4	\$ 326.50	\$ 0.10
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 601,208	12,124	534	\$ 49.59	\$ 2.21	0.00%	-0.05%	0.52%	534	\$ 49.82	\$ 2.22
Early Intervention Services	\$ 1,505,471	31,423	1,383	\$ 47.91	\$ 5.52	0.00%	-0.06%	0.00%	1,383	\$ 47.88	\$ 5.52
FQHC / RHC	\$ 35,091	875	39	\$ 40.10	\$ 0.13	0.00%	-0.06%	0.52%	39	\$ 40.29	\$ 0.13
Home Health	\$ 1,823,125	2,481	109	\$ 734.83	\$ 6.69	0.00%	-0.07%	0.52%	109	\$ 738.15	\$ 6.72
IP - Maternity	\$ 4,993	2	0	\$ 2,496.58	\$ 0.02	-1.90%	-0.08%	0.52%	0	\$ 2,459.96	\$ 0.02
IP - Newborn	\$ 28,547,622	6,350	279	\$ 4,495.69	\$ 104.71	-1.90%	-0.08%	0.52%	279	\$ 4,429.75	\$ 103.17
IP - Other	\$ 27,839,706	4,619	203	\$ 6,027.21	\$ 102.11	-1.90%	-0.08%	0.52%	203	\$ 5,938.82	\$ 100.61
IP - Psych	\$ 15,176	2	0	\$ 7,587.85	\$ 0.06	0.00%	-0.03%	0.52%	0	\$ 7,624.98	\$ 0.06
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 557,139	33,415	1,471	\$ 16.67	\$ 2.04	0.00%	-0.03%	0.52%	1,471	\$ 16.75	\$ 2.05
OP - Emergency Room & Related	\$ 3,763,801	21,818	960	\$ 172.51	\$ 13.81	0.00%	-0.07%	0.52%	960	\$ 173.29	\$ 13.87
OP - Other	\$ 2,926,400	9,131	402	\$ 320.49	\$ 10.73	0.00%	-0.07%	0.52%	402	\$ 321.94	\$ 10.78
Pharmacy	\$ 4,720,017	93,843	4,130	\$ 50.30	\$ 17.31	0.00%	0.00%	0.52%	4,130	\$ 50.56	\$ 17.40
Prof - Anesthesia	\$ 208,310	1,299	57	\$ 160.36	\$ 0.76	0.00%	-0.06%	0.52%	57	\$ 161.11	\$ 0.77
Prof - Child EPSDT	\$ 1,660,573	127,278	5,602	\$ 13.05	\$ 6.09	0.00%	-0.06%	0.52%	5,602	\$ 13.11	\$ 6.12
Prof - Evaluation & Management	\$ 24,636,102	302,595	13,318	\$ 81.42	\$ 90.36	0.00%	-0.05%	0.52%	13,318	\$ 81.80	\$ 90.78
Prof - Maternity	\$ 3,346	3	0	\$ 1,115.19	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 1,120.38	\$ 0.01
Prof - Other	\$ 5,465,466	192,879	8,489	\$ 28.34	\$ 20.05	0.00%	-0.06%	0.52%	8,489	\$ 28.47	\$ 20.14
Prof - Psych	\$ 5,642	4	0	\$ 1,410.51	\$ 0.02	0.00%	0.00%	0.52%	0	\$ 1,417.81	\$ 0.02
Prof - Specialist	\$ 1,362,608	11,638	512	\$ 117.08	\$ 5.00	0.00%	-0.06%	0.52%	512	\$ 117.63	\$ 5.02
Prof - Therapeutic Group Home											
Prof - Vision	\$ 409,801	1,611	71	\$ 254.38	\$ 1.50	0.00%	-0.02%	0.52%	71	\$ 255.66	\$ 1.51
Radiology	\$ 385,189	22,427	987	\$ 17.18	\$ 1.41	0.00%	-0.04%	0.52%	987	\$ 17.26	\$ 1.42
Transportation/Ambulance	\$ 1,070,082	2,274	100	\$ 470.57	\$ 3.92	0.00%	-0.01%	0.52%	100	\$ 472.97	\$ 3.94
Gross Medical Total	\$ 107,574,621	878,176			\$ 394.57	-0.99%	-0.07%	0.51%			\$ 392.39

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child
Member Months:	1,299,661
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,578,917	4,836	45	\$ 326.49	\$ 1.21	0.00%	0.00%	0.00%	45	\$ 326.50	\$ 1.21
Community Behavioral Health	\$ 20,717,671	589,156	5,440	\$ 35.17	\$ 15.94	0.00%	0.00%	0.00%	5,440	\$ 35.17	\$ 15.94
DME/Supplies	\$ 1,312,493	16,216	150	\$ 80.94	\$ 1.01	0.00%	-0.05%	0.52%	150	\$ 81.32	\$ 1.01
Early Intervention Services	\$ 2,628,530	59,727	551	\$ 44.01	\$ 2.02	0.00%	-0.06%	0.00%	551	\$ 43.98	\$ 2.02
FQHC / RHC	\$ 96,849	1,738	16	\$ 55.72	\$ 0.07	0.00%	-0.06%	0.52%	16	\$ 55.98	\$ 0.07
Home Health	\$ 2,341,552	3,217	30	\$ 727.87	\$ 1.80	0.00%	-0.07%	0.52%	30	\$ 731.15	\$ 1.81
IP - Maternity	\$ 2,076,249	679	6	\$ 3,057.80	\$ 1.60	7.65%	-0.07%	0.52%	6	\$ 3,306.40	\$ 1.73
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 12,481,422	1,064	10	\$ 11,730.66	\$ 9.60	-14.44%	-0.09%	0.52%	10	\$ 10,079.44	\$ 8.25
IP - Psych	\$ 1,942,303	382	4	\$ 5,084.56	\$ 1.49	0.00%	-0.08%	0.52%	4	\$ 5,107.06	\$ 1.50
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,862,700	165,605	1,529	\$ 17.29	\$ 2.20	0.00%	-0.03%	0.52%	1,529	\$ 17.37	\$ 2.21
OP - Emergency Room & Related	\$ 11,372,651	55,587	513	\$ 204.59	\$ 8.75	0.00%	-0.07%	0.52%	513	\$ 205.51	\$ 8.79
OP - Other	\$ 12,927,742	26,396	244	\$ 489.76	\$ 9.95	0.00%	-0.07%	0.52%	244	\$ 491.97	\$ 9.99
Pharmacy	\$ 28,681,522	451,944	4,173	\$ 63.46	\$ 22.07	0.00%	0.00%	0.52%	4,173	\$ 63.79	\$ 22.18
Prof - Anesthesia	\$ 689,687	5,543	51	\$ 124.42	\$ 0.53	0.00%	-0.06%	0.52%	51	\$ 125.00	\$ 0.53
Prof - Child EPSDT	\$ 974,426	66,982	618	\$ 14.55	\$ 0.75	0.00%	-0.06%	0.52%	618	\$ 14.62	\$ 0.75
Prof - Evaluation & Management	\$ 32,787,460	474,148	4,378	\$ 69.15	\$ 25.23	0.00%	-0.05%	0.52%	4,378	\$ 69.47	\$ 25.35
Prof - Maternity	\$ 1,043,994	1,976	18	\$ 528.34	\$ 0.80	0.00%	-0.06%	0.52%	18	\$ 530.79	\$ 0.81
Prof - Other	\$ 9,922,979	239,743	2,214	\$ 41.39	\$ 7.64	0.00%	-0.06%	0.52%	2,214	\$ 41.58	\$ 7.67
Prof - Psych	\$ 1,907,871	27,589	255	\$ 69.15	\$ 1.47	0.00%	-0.05%	0.52%	255	\$ 69.48	\$ 1.47
Prof - Specialist	\$ 3,037,021	32,715	302	\$ 92.83	\$ 2.34	0.00%	-0.06%	0.52%	302	\$ 93.26	\$ 2.35
Prof - Therapeutic Group Home											
Prof - Vision	\$ 3,016,326	24,298	224	\$ 124.14	\$ 2.32	0.00%	-0.03%	0.52%	224	\$ 124.75	\$ 2.33
Radiology	\$ 1,413,735	47,562	439	\$ 29.72	\$ 1.09	0.00%	-0.04%	0.52%	439	\$ 29.87	\$ 1.09
Transportation/Ambulance	\$ 4,122,093	6,757	62	\$ 610.05	\$ 3.17	0.00%	-0.01%	0.52%	62	\$ 613.18	\$ 3.19
Gross Medical Total	\$ 159,936,195	2,303,860			\$ 123.06	-1.03%	-0.04%	0.44%			\$ 122.28

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child
Member Months:	1,364,397
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,816,221	5,564	49	\$ 326.42	\$ 1.33	0.00%	0.00%	0.00%	49	\$ 326.43	\$ 1.33
Community Behavioral Health	\$ 24,205,409	688,359	6,054	\$ 35.16	\$ 17.74	0.00%	0.00%	0.00%	6,054	\$ 35.16	\$ 17.74
DME/Supplies	\$ 1,522,866	15,405	135	\$ 98.86	\$ 1.12	0.00%	-0.05%	0.52%	135	\$ 99.33	\$ 1.12
Early Intervention Services	\$ 2,842,495	63,624	560	\$ 44.68	\$ 2.08	0.00%	-0.06%	0.00%	560	\$ 44.65	\$ 2.08
FQHC / RHC	\$ 124,941	1,927	17	\$ 64.84	\$ 0.09	0.00%	-0.06%	0.52%	17	\$ 65.14	\$ 0.09
Home Health	\$ 2,111,910	3,676	32	\$ 574.51	\$ 1.55	0.00%	-0.07%	0.52%	32	\$ 577.10	\$ 1.55
IP - Maternity	\$ 1,968,068	648	6	\$ 3,037.14	\$ 1.44	7.69%	-0.07%	0.52%	6	\$ 3,285.24	\$ 1.56
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 13,036,464	1,054	9	\$ 12,368.56	\$ 9.55	-13.56%	-0.09%	0.52%	9	\$ 10,737.19	\$ 8.29
IP - Psych	\$ 2,802,838	507	4	\$ 5,528.28	\$ 2.05	0.00%	-0.08%	0.52%	4	\$ 5,552.74	\$ 2.06
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,959,364	166,850	1,467	\$ 17.74	\$ 2.17	0.00%	-0.03%	0.52%	1,467	\$ 17.82	\$ 2.18
OP - Emergency Room & Related	\$ 12,231,801	56,211	494	\$ 217.61	\$ 8.96	0.00%	-0.07%	0.52%	494	\$ 218.59	\$ 9.01
OP - Other	\$ 13,303,640	26,269	231	\$ 506.44	\$ 9.75	0.00%	-0.07%	0.52%	231	\$ 508.72	\$ 9.79
Pharmacy	\$ 31,738,629	465,486	4,094	\$ 68.18	\$ 23.26	0.00%	0.00%	0.52%	4,094	\$ 68.54	\$ 23.38
Prof - Anesthesia	\$ 734,869	6,320	56	\$ 116.28	\$ 0.54	0.00%	-0.06%	0.52%	56	\$ 116.82	\$ 0.54
Prof - Child EPSDT	\$ 864,303	66,439	584	\$ 13.01	\$ 0.63	0.00%	-0.06%	0.52%	584	\$ 13.07	\$ 0.64
Prof - Evaluation & Management	\$ 35,535,508	494,836	4,352	\$ 71.81	\$ 26.04	0.00%	-0.05%	0.52%	4,352	\$ 72.15	\$ 26.17
Prof - Maternity	\$ 1,019,879	1,746	15	\$ 584.12	\$ 0.75	0.00%	-0.06%	0.52%	15	\$ 586.84	\$ 0.75
Prof - Other	\$ 8,218,977	266,401	2,343	\$ 30.85	\$ 6.02	0.00%	-0.06%	0.52%	2,343	\$ 31.00	\$ 6.05
Prof - Psych	\$ 2,120,768	31,566	278	\$ 67.19	\$ 1.55	0.00%	-0.05%	0.52%	278	\$ 67.50	\$ 1.56
Prof - Specialist	\$ 3,259,589	32,813	289	\$ 99.34	\$ 2.39	0.00%	-0.06%	0.52%	289	\$ 99.80	\$ 2.40
Prof - Therapeutic Group Home											
Prof - Vision	\$ 3,357,032	28,694	252	\$ 116.99	\$ 2.46	0.00%	-0.03%	0.52%	252	\$ 117.57	\$ 2.47
Radiology	\$ 1,442,964	50,374	443	\$ 28.65	\$ 1.06	0.00%	-0.04%	0.52%	443	\$ 28.78	\$ 1.06
Transportation/Ambulance	\$ 4,982,647	7,759	68	\$ 642.18	\$ 3.65	0.00%	-0.01%	0.52%	68	\$ 645.48	\$ 3.67
Gross Medical Total	\$ 172,201,183	2,482,528			\$ 126.21	(0)	(0)	\$ 0.00			\$ 125.52

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Child
Member Months:	2,664,058
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,395,139	10,400	47	\$ 326.46	\$ 1.27	0.00%	0.00%	0.00%	47	\$ 326.46	\$ 1.27
Community Behavioral Health	\$ 44,923,080	1,277,515	5,754	\$ 35.16	\$ 16.86	0.00%	0.00%	0.00%	5,754	\$ 35.16	\$ 16.86
DME/Supplies	\$ 2,835,359	31,621	142	\$ 89.67	\$ 1.06	0.00%	-0.05%	0.52%	142	\$ 90.09	\$ 1.07
Early Intervention Services	\$ 5,471,025	123,351	556	\$ 44.35	\$ 2.05	0.00%	-0.06%	0.00%	556	\$ 44.33	\$ 2.05
FQHC / RHC	\$ 221,790	3,665	17	\$ 60.52	\$ 0.08	0.00%	-0.06%	0.52%	17	\$ 60.80	\$ 0.08
Home Health	\$ 4,453,462	6,893	31	\$ 646.08	\$ 1.67	0.00%	-0.07%	0.52%	31	\$ 649.00	\$ 1.68
IP - Maternity	\$ 4,044,317	1,327	6	\$ 3,047.71	\$ 1.52	7.67%	-0.07%	0.52%	6	\$ 3,296.07	\$ 1.64
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 25,517,886	2,118	10	\$ 12,048.10	\$ 9.58	-13.99%	-0.09%	0.52%	10	\$ 10,406.77	\$ 8.27
IP - Psych	\$ 4,745,141	889	4	\$ 5,337.62	\$ 1.78	0.00%	-0.08%	0.52%	4	\$ 5,361.23	\$ 1.79
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 5,822,064	332,455	1,498	\$ 17.51	\$ 2.19	0.00%	-0.03%	0.52%	1,498	\$ 17.60	\$ 2.20
OP - Emergency Room & Related	\$ 23,604,452	111,798	504	\$ 211.13	\$ 8.86	0.00%	-0.07%	0.52%	504	\$ 212.09	\$ 8.90
OP - Other	\$ 26,231,383	52,665	237	\$ 498.08	\$ 9.85	0.00%	-0.07%	0.52%	237	\$ 500.33	\$ 9.89
Pharmacy	\$ 60,420,152	917,430	4,132	\$ 65.86	\$ 22.68	0.00%	0.00%	0.52%	4,132	\$ 66.20	\$ 22.80
Prof - Anesthesia	\$ 1,424,556	11,863	53	\$ 120.08	\$ 0.53	0.00%	-0.06%	0.52%	53	\$ 120.64	\$ 0.54
Prof - Child EPSDT	\$ 1,838,729	133,421	601	\$ 13.78	\$ 0.69	0.00%	-0.06%	0.52%	601	\$ 13.85	\$ 0.69
Prof - Evaluation & Management	\$ 68,322,968	968,984	4,365	\$ 70.51	\$ 25.65	0.00%	-0.05%	0.52%	4,365	\$ 70.84	\$ 25.77
Prof - Maternity	\$ 2,063,874	3,722	17	\$ 554.51	\$ 0.77	0.00%	-0.06%	0.52%	17	\$ 557.09	\$ 0.78
Prof - Other	\$ 18,141,956	506,144	2,280	\$ 35.84	\$ 6.81	0.00%	-0.06%	0.52%	2,280	\$ 36.01	\$ 6.84
Prof - Psych	\$ 4,028,638	59,155	266	\$ 68.10	\$ 1.51	0.00%	-0.05%	0.52%	266	\$ 68.42	\$ 1.52
Prof - Specialist	\$ 6,296,610	65,528	295	\$ 96.09	\$ 2.36	0.00%	-0.06%	0.52%	295	\$ 96.54	\$ 2.37
Prof - Therapeutic Group Home											
Prof - Vision	\$ 6,373,358	52,992	239	\$ 120.27	\$ 2.39	0.00%	-0.03%	0.52%	239	\$ 120.86	\$ 2.40
Radiology	\$ 2,856,699	97,936	441	\$ 29.17	\$ 1.07	0.00%	-0.04%	0.52%	441	\$ 29.31	\$ 1.08
Transportation/Ambulance	\$ 9,104,740	14,516	65	\$ 627.22	\$ 3.42	0.00%	-0.01%	0.52%	65	\$ 630.45	\$ 3.44
Gross Medical Total	\$ 332,137,378	4,786,388			\$ 124.67	-0.98%	-0.04%	0.44%			\$ 123.94

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult
Member Months:	186,502
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 228,550	700	45	\$ 326.50	\$ 1.23	0.00%	0.00%	0.00%	45	\$ 326.50	\$ 1.23
Community Behavioral Health	\$ 1,825,550	78,674	5,062	\$ 23.20	\$ 9.79	0.00%	0.00%	0.00%	5,062	\$ 23.20	\$ 9.79
DME/Supplies	\$ 617,476	5,735	369	\$ 107.67	\$ 3.31	0.00%	-0.10%	0.52%	369	\$ 108.12	\$ 3.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 140,280	1,377	89	\$ 101.87	\$ 0.75	0.00%	-0.10%	0.52%	89	\$ 102.30	\$ 0.76
Home Health	\$ 330,987	910	59	\$ 363.72	\$ 1.77	0.00%	-0.11%	0.52%	59	\$ 365.20	\$ 1.78
IP - Maternity	\$ 14,194,032	4,300	277	\$ 3,300.94	\$ 76.11	-1.02%	-0.33%	0.52%	277	\$ 3,273.22	\$ 75.47
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 11,957,265	1,007	65	\$ 11,874.15	\$ 64.11	-0.99%	-0.33%	0.52%	65	\$ 11,778.97	\$ 63.60
IP - Psych	\$ 1,014,745	253	16	\$ 4,010.85	\$ 5.44	0.00%	-0.33%	0.52%	16	\$ 4,018.59	\$ 5.45
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 1,659,321	71,102	4,575	\$ 23.34	\$ 8.90	0.00%	-0.10%	0.52%	4,575	\$ 23.44	\$ 8.93
OP - Emergency Room & Related	\$ 7,542,000	22,052	1,419	\$ 342.01	\$ 40.44	0.00%	-0.11%	0.52%	1,419	\$ 343.40	\$ 40.60
OP - Other	\$ 10,136,316	21,618	1,391	\$ 468.88	\$ 54.35	0.00%	-0.11%	0.52%	1,391	\$ 470.80	\$ 54.57
Pharmacy	\$ 16,087,133	275,910	17,753	\$ 58.31	\$ 86.26	0.00%	0.00%	0.52%	17,753	\$ 58.61	\$ 86.71
Prof - Anesthesia	\$ 902,296	6,271	403	\$ 143.88	\$ 4.84	0.00%	-0.10%	0.52%	403	\$ 144.49	\$ 4.86
Prof - Child EPSDT	\$ 77,402	4,423	285	\$ 17.50	\$ 0.42	0.00%	-0.10%	0.52%	285	\$ 17.57	\$ 0.42
Prof - Evaluation & Management	\$ 8,468,564	126,174	8,118	\$ 67.12	\$ 45.41	0.00%	-0.10%	0.52%	8,118	\$ 67.40	\$ 45.60
Prof - Maternity	\$ 6,912,826	11,178	719	\$ 618.43	\$ 37.07	0.00%	-0.10%	0.52%	719	\$ 621.04	\$ 37.22
Prof - Other	\$ 2,762,195	44,377	2,855	\$ 62.24	\$ 14.81	0.00%	-0.10%	0.52%	2,855	\$ 62.51	\$ 14.87
Prof - Psych	\$ 517,839	8,396	540	\$ 61.68	\$ 2.78	0.00%	-0.10%	0.52%	540	\$ 61.94	\$ 2.79
Prof - Specialist	\$ 2,400,060	21,662	1,394	\$ 110.80	\$ 12.87	0.00%	-0.10%	0.52%	1,394	\$ 111.26	\$ 12.92
Prof - Therapeutic Group Home											
Prof - Vision	\$ 404,662	4,163	268	\$ 97.20	\$ 2.17	0.00%	-0.06%	0.52%	268	\$ 97.65	\$ 2.18
Radiology	\$ 3,273,229	55,676	3,582	\$ 58.79	\$ 17.55	0.00%	-0.10%	0.52%	3,582	\$ 59.04	\$ 17.62
Transportation/Ambulance	\$ 909,305	4,880	314	\$ 186.33	\$ 4.88	0.00%	-0.04%	0.52%	314	\$ 187.22	\$ 4.90
Gross Medical Total	\$ 92,362,032	770,838			\$ 495.23	-0.28%	-0.15%	0.51%			\$ 495.59

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult
Member Months:	206,681
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 281,443	862	50	\$ 326.50	\$ 1.36	0.00%	0.00%	0.00%	50	\$ 326.50	\$ 1.36
Community Behavioral Health	\$ 2,272,456	51,918	3,014	\$ 43.77	\$ 10.99	0.00%	0.00%	0.00%	3,014	\$ 43.77	\$ 10.99
DME/Supplies	\$ 713,941	6,164	358	\$ 115.82	\$ 3.45	0.00%	-0.10%	0.52%	358	\$ 116.31	\$ 3.47
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 179,328	1,986	115	\$ 90.30	\$ 0.87	0.00%	-0.10%	0.52%	115	\$ 90.68	\$ 0.87
Home Health	\$ 348,663	1,013	59	\$ 344.19	\$ 1.69	0.00%	-0.11%	0.52%	59	\$ 345.59	\$ 1.69
IP - Maternity	\$ 14,985,553	4,436	258	\$ 3,378.17	\$ 72.51	-1.03%	-0.33%	0.52%	258	\$ 3,349.73	\$ 71.90
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 9,873,297	950	55	\$ 10,392.94	\$ 47.77	-0.79%	-0.33%	0.52%	55	\$ 10,329.58	\$ 47.48
IP - Psych	\$ 1,061,964	243	14	\$ 4,370.22	\$ 5.14	0.00%	-0.33%	0.52%	14	\$ 4,378.66	\$ 5.15
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,127,960	86,959	5,049	\$ 24.47	\$ 10.30	0.00%	-0.10%	0.52%	5,049	\$ 24.57	\$ 10.34
OP - Emergency Room & Related	\$ 8,191,703	22,597	1,312	\$ 362.51	\$ 39.63	0.00%	-0.11%	0.52%	1,312	\$ 363.99	\$ 39.80
OP - Other	\$ 10,806,612	22,875	1,328	\$ 472.42	\$ 52.29	0.00%	-0.11%	0.52%	1,328	\$ 474.35	\$ 52.50
Pharmacy	\$ 17,723,217	298,324	17,321	\$ 59.41	\$ 85.75	0.00%	0.00%	0.52%	17,321	\$ 59.72	\$ 86.20
Prof - Anesthesia	\$ 888,043	6,507	378	\$ 136.48	\$ 4.30	0.00%	-0.10%	0.52%	378	\$ 137.05	\$ 4.31
Prof - Child EPSDT	\$ 97,702	5,074	295	\$ 19.26	\$ 0.47	0.00%	-0.10%	0.52%	295	\$ 19.34	\$ 0.47
Prof - Evaluation & Management	\$ 9,784,036	135,441	7,864	\$ 72.24	\$ 47.34	0.00%	-0.10%	0.52%	7,864	\$ 72.54	\$ 47.54
Prof - Maternity	\$ 7,277,929	11,061	642	\$ 657.98	\$ 35.21	0.00%	-0.10%	0.52%	642	\$ 660.75	\$ 35.36
Prof - Other	\$ 3,315,702	51,378	2,983	\$ 64.54	\$ 16.04	0.00%	-0.10%	0.52%	2,983	\$ 64.81	\$ 16.11
Prof - Psych	\$ 631,851	10,040	583	\$ 62.93	\$ 3.06	0.00%	-0.10%	0.52%	583	\$ 63.20	\$ 3.07
Prof - Specialist	\$ 2,676,819	23,347	1,356	\$ 114.65	\$ 12.95	0.00%	-0.10%	0.52%	1,356	\$ 115.14	\$ 13.01
Prof - Therapeutic Group Home											
Prof - Vision	\$ 466,995	4,853	282	\$ 96.23	\$ 2.26	0.00%	-0.07%	0.52%	282	\$ 96.67	\$ 2.27
Radiology	\$ 3,551,270	59,570	3,459	\$ 59.62	\$ 17.18	0.00%	-0.10%	0.52%	3,459	\$ 59.86	\$ 17.25
Transportation/Ambulance	\$ 1,075,387	4,966	288	\$ 216.55	\$ 5.20	0.00%	-0.04%	0.52%	288	\$ 217.58	\$ 5.23
Gross Medical Total	\$ 98,331,871	810,564		\$ 475.77		-0.24%	-0.14%	0.51%		\$ 476.37	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Northern/Winchester
Rate Cell:	LIFC Adult
Member Months:	393,183
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 509,993	1,562	48	\$ 326.50	\$ 1.30	0.00%	0.00%	0.00%	48	\$ 326.50	\$ 1.30
Community Behavioral Health	\$ 4,098,006	130,592	3,986	\$ 31.38	\$ 10.42	0.00%	0.00%	0.00%	3,986	\$ 31.38	\$ 10.42
DME/Supplies	\$ 1,331,417	11,899	363	\$ 111.89	\$ 3.39	0.00%	-0.10%	0.52%	363	\$ 112.36	\$ 3.40
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 319,608	3,363	103	\$ 95.04	\$ 0.81	0.00%	-0.10%	0.52%	103	\$ 95.44	\$ 0.82
Home Health	\$ 679,650	1,923	59	\$ 353.43	\$ 1.73	0.00%	-0.11%	0.52%	59	\$ 354.87	\$ 1.74
IP - Maternity	\$ 29,179,584	8,736	267	\$ 3,340.15	\$ 74.21	-1.02%	-0.33%	0.52%	267	\$ 3,312.07	\$ 73.59
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 21,830,562	1,957	60	\$ 11,155.12	\$ 55.52	-0.90%	-0.33%	0.52%	60	\$ 11,075.38	\$ 55.13
IP - Psych	\$ 2,076,709	496	15	\$ 4,186.91	\$ 5.28	0.00%	-0.33%	0.52%	15	\$ 4,195.00	\$ 5.29
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 3,787,281	158,061	4,824	\$ 23.96	\$ 9.63	0.00%	-0.10%	0.52%	4,824	\$ 24.06	\$ 9.67
OP - Emergency Room & Related	\$ 15,733,703	44,649	1,363	\$ 352.39	\$ 40.02	0.00%	-0.11%	0.52%	1,363	\$ 353.82	\$ 40.18
OP - Other	\$ 20,942,929	44,493	1,358	\$ 470.70	\$ 53.27	0.00%	-0.11%	0.52%	1,358	\$ 472.62	\$ 53.48
Pharmacy	\$ 33,810,350	574,234	17,526	\$ 58.88	\$ 85.99	0.00%	0.00%	0.52%	17,526	\$ 59.19	\$ 86.44
Prof - Anesthesia	\$ 1,790,339	12,778	390	\$ 140.11	\$ 4.55	0.00%	-0.10%	0.52%	390	\$ 140.70	\$ 4.57
Prof - Child EPSDT	\$ 175,104	9,497	290	\$ 18.44	\$ 0.45	0.00%	-0.10%	0.52%	290	\$ 18.52	\$ 0.45
Prof - Evaluation & Management	\$ 18,252,600	261,615	7,985	\$ 69.77	\$ 46.42	0.00%	-0.10%	0.52%	7,985	\$ 70.06	\$ 46.62
Prof - Maternity	\$ 14,190,755	22,239	679	\$ 638.10	\$ 36.09	0.00%	-0.10%	0.52%	679	\$ 640.79	\$ 36.24
Prof - Other	\$ 6,077,897	95,755	2,922	\$ 63.47	\$ 15.46	0.00%	-0.10%	0.52%	2,922	\$ 63.74	\$ 15.52
Prof - Psych	\$ 1,149,690	18,436	563	\$ 62.36	\$ 2.92	0.00%	-0.10%	0.52%	563	\$ 62.62	\$ 2.94
Prof - Specialist	\$ 5,076,879	45,009	1,374	\$ 112.80	\$ 12.91	0.00%	-0.10%	0.52%	1,374	\$ 113.27	\$ 12.97
Prof - Therapeutic Group Home											
Prof - Vision	\$ 871,657	9,016	275	\$ 96.68	\$ 2.22	0.00%	-0.07%	0.52%	275	\$ 97.12	\$ 2.23
Radiology	\$ 6,824,499	115,246	3,517	\$ 59.22	\$ 17.36	0.00%	-0.10%	0.52%	3,517	\$ 59.46	\$ 17.43
Transportation/Ambulance	\$ 1,984,692	9,846	301	\$ 201.57	\$ 5.05	0.00%	-0.04%	0.52%	301	\$ 202.53	\$ 5.07
Gross Medical Total	\$ 190,693,903	1,581,402		\$ 485.00		-0.26%	-0.15%	0.51%		\$ 485.49	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child Under 1
Member Months:	46,064
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 40,160	123	32	\$ 326.50	\$ 0.87	0.00%	0.00%	0.00%	32	\$ 326.50	\$ 0.87
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 163,921	2,500	651	\$ 65.57	\$ 3.56	0.00%	-0.05%	0.52%	651	\$ 65.88	\$ 3.58
Early Intervention Services	\$ 279,841	5,490	1,430	\$ 50.97	\$ 6.08	0.00%	-0.06%	0.00%	1,430	\$ 50.94	\$ 6.07
FQHC / RHC	\$ 151,933	3,175	827	\$ 47.85	\$ 3.30	0.00%	-0.06%	0.52%	827	\$ 48.08	\$ 3.31
Home Health	\$ 314,265	987	257	\$ 318.40	\$ 6.82	0.00%	-0.07%	0.52%	257	\$ 319.84	\$ 6.85
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 12,177,863	2,655	692	\$ 4,586.77	\$ 264.37	-3.11%	-0.08%	0.52%	692	\$ 4,463.49	\$ 257.26
IP - Other	\$ 1,102,213	339	88	\$ 3,251.37	\$ 23.93	-3.11%	-0.08%	0.52%	88	\$ 3,163.98	\$ 23.28
IP - Psych	\$ 44,089	1	0	\$ 44,088.61	\$ 0.96	0.00%	0.00%	0.52%	0	\$ 44,317.18	\$ 0.96
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 95,808	7,554	1,968	\$ 12.68	\$ 2.08	0.00%	-0.04%	0.52%	1,968	\$ 12.74	\$ 2.09
OP - Emergency Room & Related	\$ 554,144	3,773	983	\$ 146.87	\$ 12.03	0.00%	-0.07%	0.52%	983	\$ 147.53	\$ 12.08
OP - Other	\$ 448,343	1,276	332	\$ 351.37	\$ 9.73	0.00%	-0.07%	0.52%	332	\$ 352.95	\$ 9.78
Pharmacy	\$ 899,968	17,188	4,478	\$ 52.36	\$ 19.54	0.00%	0.00%	0.52%	4,478	\$ 52.63	\$ 19.64
Prof - Anesthesia	\$ 53,311	270	70	\$ 197.45	\$ 1.16	0.00%	-0.06%	0.52%	70	\$ 198.37	\$ 1.16
Prof - Child EPSDT	\$ 210,326	16,792	4,374	\$ 12.53	\$ 4.57	0.00%	-0.06%	0.52%	4,374	\$ 12.58	\$ 4.59
Prof - Evaluation & Management	\$ 4,626,003	55,457	14,447	\$ 83.42	\$ 100.43	0.00%	-0.05%	0.52%	14,447	\$ 83.81	\$ 100.89
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 841,034	30,632	7,980	\$ 27.46	\$ 18.26	0.00%	-0.06%	0.52%	7,980	\$ 27.58	\$ 18.34
Prof - Psych	\$ 25,773	7	2	\$ 3,681.88	\$ 0.56	0.00%	0.00%	0.52%	2	\$ 3,701.04	\$ 0.56
Prof - Specialist	\$ 325,423	2,308	601	\$ 141.00	\$ 7.06	0.00%	-0.06%	0.52%	601	\$ 141.65	\$ 7.10
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 92,575	379	99	\$ 244.26	\$ 2.01	0.00%	-0.02%	0.52%	99	\$ 245.49	\$ 2.02
Radiology	\$ 72,968	4,322	1,126	\$ 16.88	\$ 1.58	0.00%	-0.04%	0.52%	1,126	\$ 16.96	\$ 1.59
Transportation/Ambulance	\$ 272,335	1,405	366	\$ 193.83	\$ 5.91	0.00%	-0.03%	0.52%	366	\$ 194.79	\$ 5.94
Gross Medical Total	\$ 22,792,296	156,633			\$ 494.80	-1.81%	-0.07%	0.51%			\$ 487.99

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child Under 1
Member Months:	46,836
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 24,488	75	19	\$ 326.50	\$ 0.52	0.00%	0.00%	0.00%	19	\$ 326.50	\$ 0.52
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 140,932	1,904	488	\$ 74.02	\$ 3.01	0.00%	-0.05%	0.52%	488	\$ 74.37	\$ 3.02
Early Intervention Services	\$ 299,375	5,752	1,474	\$ 52.05	\$ 6.39	0.00%	-0.06%	0.00%	1,474	\$ 52.02	\$ 6.39
FQHC / RHC	\$ 130,353	3,389	868	\$ 38.46	\$ 2.78	0.00%	-0.06%	0.52%	868	\$ 38.64	\$ 2.80
Home Health	\$ 227,607	985	252	\$ 231.07	\$ 4.86	0.00%	-0.07%	0.52%	252	\$ 232.12	\$ 4.88
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 2,924,802	766	196	\$ 3,818.28	\$ 62.45	-3.11%	-0.08%	0.52%	196	\$ 3,715.65	\$ 60.77
IP - Other	\$ 10,559,293	2,141	549	\$ 4,931.94	\$ 225.45	-3.11%	-0.08%	0.52%	549	\$ 4,799.39	\$ 219.39
IP - Psych	\$ 35,391	-	-	\$ -	\$ 0.76	0.00%	0.00%	0.52%	-	\$ -	\$ 0.76
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 96,505	7,590	1,945	\$ 12.71	\$ 2.06	0.00%	-0.04%	0.52%	1,945	\$ 12.78	\$ 2.07
OP - Emergency Room & Related	\$ 563,719	3,802	974	\$ 148.27	\$ 12.04	0.00%	-0.07%	0.52%	974	\$ 148.94	\$ 12.09
OP - Other	\$ 463,252	1,521	390	\$ 304.57	\$ 9.89	0.00%	-0.07%	0.52%	390	\$ 305.94	\$ 9.94
Pharmacy	\$ 771,772	17,730	4,543	\$ 43.53	\$ 16.48	0.00%	0.00%	0.52%	4,543	\$ 43.76	\$ 16.56
Prof - Anesthesia	\$ 50,288	256	66	\$ 196.44	\$ 1.07	0.00%	-0.06%	0.52%	66	\$ 197.35	\$ 1.08
Prof - Child EPSDT	\$ 195,081	17,296	4,431	\$ 11.28	\$ 4.17	0.00%	-0.06%	0.52%	4,431	\$ 11.33	\$ 4.18
Prof - Evaluation & Management	\$ 4,979,113	57,944	14,846	\$ 85.93	\$ 106.31	0.00%	-0.05%	0.52%	14,846	\$ 86.33	\$ 106.81
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 924,165	32,625	8,359	\$ 28.33	\$ 19.73	0.00%	-0.06%	0.52%	8,359	\$ 28.46	\$ 19.82
Prof - Psych	\$ 20,373	-	-	\$ -	\$ 0.43	0.00%	0.00%	0.52%	-	\$ -	\$ 0.44
Prof - Specialist	\$ 354,944	2,471	633	\$ 143.64	\$ 7.58	0.00%	-0.06%	0.52%	633	\$ 144.31	\$ 7.61
Prof - Therapeutic Group Home											
Prof - Vision	\$ 94,190	560	143	\$ 168.20	\$ 2.01	0.00%	-0.02%	0.52%	143	\$ 169.05	\$ 2.02
Radiology	\$ 79,430	5,117	1,311	\$ 15.52	\$ 1.70	0.00%	-0.04%	0.52%	1,311	\$ 15.60	\$ 1.70
Transportation/Ambulance	\$ 248,522	1,688	432	\$ 147.23	\$ 5.31	0.00%	-0.03%	0.52%	432	\$ 147.96	\$ 5.33
Gross Medical Total	\$ 23,183,596	163,612		\$ 495.00		-1.81%	-0.07%	0.51%		\$ 488.20	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child Under 1
Member Months:	92,900
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 64,647	198	26	\$ 326.50	\$ 0.70	0.00%	0.00%	0.00%	26	\$ 326.50	\$ 0.70
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 304,854	4,404	569	\$ 69.22	\$ 3.28	0.00%	-0.05%	0.52%	569	\$ 69.55	\$ 3.30
Early Intervention Services	\$ 579,216	11,242	1,452	\$ 51.52	\$ 6.23	0.00%	-0.06%	0.00%	1,452	\$ 51.49	\$ 6.23
FQHC / RHC	\$ 282,287	6,564	848	\$ 43.01	\$ 3.04	0.00%	-0.06%	0.52%	848	\$ 43.21	\$ 3.05
Home Health	\$ 541,871	1,972	255	\$ 274.78	\$ 5.83	0.00%	-0.07%	0.52%	255	\$ 276.02	\$ 5.86
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 15,102,664	3,421	442	\$ 4,414.69	\$ 162.57	-3.11%	-0.08%	0.52%	442	\$ 4,296.04	\$ 158.20
IP - Other	\$ 11,661,506	2,480	320	\$ 4,702.22	\$ 125.53	-3.11%	-0.08%	0.52%	320	\$ 4,575.84	\$ 122.15
IP - Psych	\$ 79,480	1	0	\$ 79,479.69	\$ 0.86	0.00%	0.00%	0.52%	0	\$ 79,891.74	\$ 0.86
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 192,313	15,144	1,956	\$ 12.70	\$ 2.07	0.00%	-0.04%	0.52%	1,956	\$ 12.76	\$ 2.08
OP - Emergency Room & Related	\$ 1,117,863	7,575	978	\$ 147.57	\$ 12.03	0.00%	-0.07%	0.52%	978	\$ 148.24	\$ 12.09
OP - Other	\$ 911,595	2,797	361	\$ 325.92	\$ 9.81	0.00%	-0.07%	0.52%	361	\$ 327.39	\$ 9.86
Pharmacy	\$ 1,671,740	34,918	4,510	\$ 47.88	\$ 18.00	0.00%	0.00%	0.52%	4,510	\$ 48.13	\$ 18.09
Prof - Anesthesia	\$ 103,600	526	68	\$ 196.96	\$ 1.12	0.00%	-0.06%	0.52%	68	\$ 197.87	\$ 1.12
Prof - Child EPSDT	\$ 405,407	34,088	4,403	\$ 11.89	\$ 4.36	0.00%	-0.06%	0.52%	4,403	\$ 11.95	\$ 4.38
Prof - Evaluation & Management	\$ 9,605,116	113,401	14,648	\$ 84.70	\$ 103.39	0.00%	-0.05%	0.52%	14,648	\$ 85.10	\$ 103.88
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,765,200	63,257	8,171	\$ 27.91	\$ 19.00	0.00%	-0.06%	0.52%	8,171	\$ 28.04	\$ 19.09
Prof - Psych	\$ 46,146	7	1	\$ 6,592.29	\$ 0.50	0.00%	0.00%	0.52%	1	\$ 6,626.60	\$ 0.50
Prof - Specialist	\$ 680,367	4,779	617	\$ 142.37	\$ 7.32	0.00%	-0.06%	0.52%	617	\$ 143.03	\$ 7.36
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 186,766	939	121	\$ 198.90	\$ 2.01	0.00%	-0.02%	0.52%	121	\$ 199.90	\$ 2.02
Radiology	\$ 152,398	9,439	1,219	\$ 16.15	\$ 1.64	0.00%	-0.04%	0.52%	1,219	\$ 16.22	\$ 1.65
Transportation/Ambulance	\$ 520,857	3,093	400	\$ 168.40	\$ 5.61	0.00%	-0.03%	0.52%	400	\$ 169.23	\$ 5.63
Gross Medical Total	\$ 45,975,892	320,245			\$ 494.90	-1.81%	-0.07%	0.51%			\$ 488.09

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 1 to 5
Member Months:	166,239
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,068,635	3,273	236	\$ 326.50	\$ 6.43	0.00%	0.00%	0.00%	236	\$ 326.50	\$ 6.43
Community Behavioral Health	\$ 1,718,313	52,874	3,817	\$ 32.50	\$ 10.34	0.00%	0.00%	0.00%	3,817	\$ 32.50	\$ 10.34
DME/Supplies	\$ 259,244	3,935	284	\$ 65.88	\$ 1.56	0.00%	-0.05%	0.52%	284	\$ 66.19	\$ 1.57
Early Intervention Services	\$ 1,190,927	25,095	1,811	\$ 47.46	\$ 7.16	0.00%	-0.06%	0.00%	1,811	\$ 47.43	\$ 7.16
FQHC / RHC	\$ 162,736	4,301	310	\$ 37.84	\$ 0.98	0.00%	-0.06%	0.52%	310	\$ 38.01	\$ 0.98
Home Health	\$ 446,526	2,675	193	\$ 166.93	\$ 2.69	0.00%	-0.07%	0.52%	193	\$ 167.68	\$ 2.70
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,806,931	326	24	\$ 11,677.70	\$ 22.90	-20.92%	-0.10%	0.52%	24	\$ 9,273.72	\$ 18.19
IP - Psych	\$ 134,591	3	0	\$ 44,863.52	\$ 0.81	0.00%	-0.01%	0.52%	0	\$ 45,094.05	\$ 0.81
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 369,726	27,003	1,949	\$ 13.69	\$ 2.22	0.00%	-0.04%	0.52%	1,949	\$ 13.76	\$ 2.23
OP - Emergency Room & Related	\$ 1,552,085	10,155	733	\$ 152.84	\$ 9.34	0.00%	-0.07%	0.52%	733	\$ 153.53	\$ 9.38
OP - Other	\$ 1,598,798	3,557	257	\$ 449.48	\$ 9.62	0.00%	-0.07%	0.52%	257	\$ 451.51	\$ 9.66
Pharmacy	\$ 2,956,996	70,238	5,070	\$ 42.10	\$ 17.79	0.00%	0.00%	0.52%	5,070	\$ 42.32	\$ 17.88
Prof - Anesthesia	\$ 116,349	1,143	83	\$ 101.79	\$ 0.70	0.00%	-0.06%	0.52%	83	\$ 102.27	\$ 0.70
Prof - Child EPSDT	\$ 173,390	15,000	1,083	\$ 11.56	\$ 1.04	0.00%	-0.06%	0.52%	1,083	\$ 11.61	\$ 1.05
Prof - Evaluation & Management	\$ 5,411,300	72,563	5,238	\$ 74.57	\$ 32.55	0.00%	-0.05%	0.52%	5,238	\$ 74.93	\$ 32.70
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,091,765	32,256	2,328	\$ 33.85	\$ 6.57	0.00%	-0.05%	0.52%	2,328	\$ 34.00	\$ 6.60
Prof - Psych	\$ 225,735	2,219	160	\$ 101.73	\$ 1.36	0.00%	-0.04%	0.52%	160	\$ 102.22	\$ 1.36
Prof - Specialist	\$ 505,320	3,976	287	\$ 127.09	\$ 3.04	0.00%	-0.06%	0.52%	287	\$ 127.68	\$ 3.05
Prof - Therapeutic Group Home											
Prof - Vision	\$ 333,541	1,177	85	\$ 283.38	\$ 2.01	0.00%	-0.01%	0.52%	85	\$ 284.82	\$ 2.02
Radiology	\$ 116,579	5,686	410	\$ 20.50	\$ 0.70	0.00%	-0.04%	0.52%	410	\$ 20.60	\$ 0.70
Transportation/Ambulance	\$ 554,009	3,204	231	\$ 172.91	\$ 3.33	0.00%	-0.01%	0.52%	231	\$ 173.79	\$ 3.35
Gross Medical Total	\$ 23,793,495	340,659			\$ 143.13	-3.35%	-0.05%	0.43%			\$ 138.87

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 1 to 5
Member Months:	167,181
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 971,567	2,977	214	\$ 326.36	\$ 5.81	0.00%	0.00%	0.00%	214	\$ 326.36	\$ 5.81
Community Behavioral Health	\$ 1,625,393	53,029	3,806	\$ 30.65	\$ 9.72	0.00%	0.00%	0.00%	3,806	\$ 30.65	\$ 9.72
DME/Supplies	\$ 274,137	3,068	220	\$ 89.35	\$ 1.64	0.00%	-0.05%	0.52%	220	\$ 89.78	\$ 1.65
Early Intervention Services	\$ 1,243,210	26,724	1,918	\$ 46.52	\$ 7.44	0.00%	-0.06%	0.00%	1,918	\$ 46.49	\$ 7.43
FQHC / RHC	\$ 192,506	4,762	342	\$ 40.43	\$ 1.15	0.00%	-0.06%	0.52%	342	\$ 40.61	\$ 1.16
Home Health	\$ 344,515	2,177	156	\$ 158.25	\$ 2.06	0.00%	-0.07%	0.52%	156	\$ 158.97	\$ 2.07
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,749,729	293	21	\$ 9,384.74	\$ 16.45	-20.92%	-0.10%	0.52%	21	\$ 7,452.79	\$ 13.06
IP - Psych	\$ 136,422	4	0	\$ 34,105.57	\$ 0.82	0.00%	-0.01%	0.52%	0	\$ 34,280.83	\$ 0.82
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 368,363	26,245	1,884	\$ 14.04	\$ 2.20	0.00%	-0.04%	0.52%	1,884	\$ 14.10	\$ 2.21
OP - Emergency Room & Related	\$ 1,506,394	9,891	710	\$ 152.30	\$ 9.01	0.00%	-0.07%	0.52%	710	\$ 152.99	\$ 9.05
OP - Other	\$ 1,945,060	4,013	288	\$ 484.69	\$ 11.63	0.00%	-0.07%	0.52%	288	\$ 486.88	\$ 11.69
Pharmacy	\$ 2,807,173	72,403	5,197	\$ 38.77	\$ 16.79	0.00%	0.00%	0.52%	5,197	\$ 38.97	\$ 16.88
Prof - Anesthesia	\$ 140,211	1,208	87	\$ 116.07	\$ 0.84	0.00%	-0.06%	0.52%	87	\$ 116.61	\$ 0.84
Prof - Child EPSDT	\$ 155,350	14,745	1,058	\$ 10.54	\$ 0.93	0.00%	-0.06%	0.52%	1,058	\$ 10.58	\$ 0.93
Prof - Evaluation & Management	\$ 5,808,532	73,085	5,246	\$ 79.48	\$ 34.74	0.00%	-0.05%	0.52%	5,246	\$ 79.85	\$ 34.91
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,069,513	32,814	2,355	\$ 32.59	\$ 6.40	0.00%	-0.05%	0.52%	2,355	\$ 32.75	\$ 6.43
Prof - Psych	\$ 200,377	2,075	149	\$ 96.57	\$ 1.20	0.00%	-0.04%	0.52%	149	\$ 97.03	\$ 1.20
Prof - Specialist	\$ 515,960	3,918	281	\$ 131.69	\$ 3.09	0.00%	-0.06%	0.52%	281	\$ 132.30	\$ 3.10
Prof - Therapeutic Group Home											
Prof - Vision	\$ 322,199	1,195	86	\$ 269.62	\$ 1.93	0.00%	-0.01%	0.52%	86	\$ 270.99	\$ 1.94
Radiology	\$ 156,161	5,732	411	\$ 27.24	\$ 0.93	0.00%	-0.04%	0.52%	411	\$ 27.38	\$ 0.94
Transportation/Ambulance	\$ 560,914	3,624	260	\$ 154.78	\$ 3.36	0.00%	-0.01%	0.52%	260	\$ 155.56	\$ 3.37
Gross Medical Total	\$ 23,093,683	343,982			\$ 138.14	-2.49%	-0.04%	0.43%			\$ 135.22

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 1 to 5
Member Months:	333,420
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,040,202	6,250	225	\$ 326.43	\$ 6.12	0.00%	0.00%	0.00%	225	\$ 326.44	\$ 6.12
Community Behavioral Health	\$ 3,343,706	105,903	3,812	\$ 31.57	\$ 10.03	0.00%	0.00%	0.00%	3,812	\$ 31.57	\$ 10.03
DME/Supplies	\$ 533,381	7,003	252	\$ 76.16	\$ 1.60	0.00%	-0.05%	0.52%	252	\$ 76.53	\$ 1.61
Early Intervention Services	\$ 2,434,137	51,819	1,865	\$ 46.97	\$ 7.30	0.00%	-0.06%	0.00%	1,865	\$ 46.95	\$ 7.30
FQHC / RHC	\$ 355,242	9,063	326	\$ 39.20	\$ 1.07	0.00%	-0.06%	0.52%	326	\$ 39.38	\$ 1.07
Home Health	\$ 791,041	4,852	175	\$ 163.03	\$ 2.37	0.00%	-0.07%	0.52%	175	\$ 163.77	\$ 2.38
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,556,659	619	22	\$ 10,592.34	\$ 19.66	-20.92%	-0.10%	0.52%	22	\$ 8,411.80	\$ 15.62
IP - Psych	\$ 271,013	7	0	\$ 38,716.12	\$ 0.81	0.00%	-0.01%	0.52%	0	\$ 38,915.07	\$ 0.82
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 738,089	53,248	1,916	\$ 13.86	\$ 2.21	0.00%	-0.04%	0.52%	1,916	\$ 13.93	\$ 2.22
OP - Emergency Room & Related	\$ 3,058,479	20,046	721	\$ 152.57	\$ 9.17	0.00%	-0.07%	0.52%	721	\$ 153.26	\$ 9.21
OP - Other	\$ 3,543,859	7,570	272	\$ 468.15	\$ 10.63	0.00%	-0.07%	0.52%	272	\$ 470.26	\$ 10.68
Pharmacy	\$ 5,764,168	142,641	5,134	\$ 40.41	\$ 17.29	0.00%	0.00%	0.52%	5,134	\$ 40.62	\$ 17.38
Prof - Anesthesia	\$ 256,560	2,351	85	\$ 109.13	\$ 0.77	0.00%	-0.06%	0.52%	85	\$ 109.64	\$ 0.77
Prof - Child EPSDT	\$ 328,740	29,745	1,071	\$ 11.05	\$ 0.99	0.00%	-0.06%	0.52%	1,071	\$ 11.10	\$ 0.99
Prof - Evaluation & Management	\$ 11,219,832	145,648	5,242	\$ 77.03	\$ 33.65	0.00%	-0.05%	0.52%	5,242	\$ 77.40	\$ 33.81
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,161,278	65,070	2,342	\$ 33.21	\$ 6.48	0.00%	-0.05%	0.52%	2,342	\$ 33.37	\$ 6.51
Prof - Psych	\$ 426,112	4,294	155	\$ 99.23	\$ 1.28	0.00%	-0.04%	0.52%	155	\$ 99.71	\$ 1.28
Prof - Specialist	\$ 1,021,279	7,894	284	\$ 129.37	\$ 3.06	0.00%	-0.06%	0.52%	284	\$ 129.98	\$ 3.08
Prof - Therapeutic Group Home											
Prof - Vision	\$ 655,740	2,372	85	\$ 276.45	\$ 1.97	0.00%	-0.01%	0.52%	85	\$ 277.85	\$ 1.98
Radiology	\$ 272,740	11,418	411	\$ 23.89	\$ 0.82	0.00%	-0.04%	0.52%	411	\$ 24.00	\$ 0.82
Transportation/Ambulance	\$ 1,114,923	6,828	246	\$ 163.29	\$ 3.34	0.00%	-0.01%	0.52%	246	\$ 164.11	\$ 3.36
Gross Medical Total	\$ 46,887,178	684,641			\$ 140.62	-2.93%	-0.04%	0.43%			\$ 137.04

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 6 to 14
Member Months:	260,605
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 5,011,122	15,348	707	\$ 326.50	\$ 19.23	0.00%	0.00%	0.00%	707	\$ 326.50	\$ 19.23
Community Behavioral Health	\$ 16,811,106	443,679	20,430	\$ 37.89	\$ 64.51	0.00%	0.00%	0.00%	20,430	\$ 37.89	\$ 64.51
DME/Supplies	\$ 307,920	2,890	133	\$ 106.55	\$ 1.18	0.00%	-0.05%	0.52%	133	\$ 107.05	\$ 1.19
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 189,424	4,787	220	\$ 39.57	\$ 0.73	0.00%	-0.06%	0.52%	220	\$ 39.75	\$ 0.73
Home Health	\$ 150,472	1,178	54	\$ 127.74	\$ 0.58	0.00%	-0.07%	0.52%	54	\$ 128.31	\$ 0.58
IP - Maternity	\$ 7,057	3	0	\$ 2,352.26	\$ 0.03	7.78%	-0.07%	0.52%	0	\$ 2,546.59	\$ 0.03
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,455,445	223	10	\$ 6,526.66	\$ 5.58	7.78%	-0.07%	0.52%	10	\$ 7,065.85	\$ 6.05
IP - Psych	\$ 1,298,919	240	11	\$ 5,412.16	\$ 4.98	0.00%	-0.07%	0.52%	11	\$ 5,436.47	\$ 5.01
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 548,958	37,619	1,732	\$ 14.59	\$ 2.11	0.00%	-0.03%	0.52%	1,732	\$ 14.66	\$ 2.12
OP - Emergency Room & Related	\$ 1,639,432	9,613	443	\$ 170.54	\$ 6.29	0.00%	-0.07%	0.52%	443	\$ 171.31	\$ 6.32
OP - Other	\$ 1,855,686	5,138	237	\$ 361.17	\$ 7.12	0.00%	-0.07%	0.52%	237	\$ 362.80	\$ 7.15
Pharmacy	\$ 11,922,720	154,968	7,136	\$ 76.94	\$ 45.75	0.00%	0.00%	0.52%	7,136	\$ 77.34	\$ 45.99
Prof - Anesthesia	\$ 83,854	743	34	\$ 112.86	\$ 0.32	0.00%	-0.06%	0.52%	34	\$ 113.38	\$ 0.32
Prof - Child EPSDT	\$ 38,351	3,273	151	\$ 11.72	\$ 0.15	0.00%	-0.06%	0.52%	151	\$ 11.77	\$ 0.15
Prof - Evaluation & Management	\$ 6,690,424	83,601	3,850	\$ 80.03	\$ 25.67	0.00%	-0.05%	0.52%	3,850	\$ 80.41	\$ 25.79
Prof - Maternity	\$ 6,568	13	1	\$ 505.21	\$ 0.03	0.00%	-0.06%	0.52%	1	\$ 507.56	\$ 0.03
Prof - Other	\$ 1,274,402	37,163	1,711	\$ 34.29	\$ 4.89	0.00%	-0.05%	0.52%	1,711	\$ 34.45	\$ 4.91
Prof - Psych	\$ 961,396	12,904	594	\$ 74.50	\$ 3.69	0.00%	-0.05%	0.52%	594	\$ 74.85	\$ 3.71
Prof - Specialist	\$ 613,756	6,119	282	\$ 100.30	\$ 2.36	0.00%	-0.06%	0.52%	282	\$ 100.77	\$ 2.37
Prof - Therapeutic Group Home											
Prof - Vision	\$ 550,672	2,216	102	\$ 248.50	\$ 2.11	0.00%	-0.01%	0.52%	102	\$ 249.76	\$ 2.12
Radiology	\$ 273,929	11,682	538	\$ 23.45	\$ 1.05	0.00%	-0.04%	0.52%	538	\$ 23.56	\$ 1.06
Transportation/Ambulance	\$ 847,416	8,496	391	\$ 99.74	\$ 3.25	0.00%	-0.02%	0.52%	391	\$ 100.25	\$ 3.27
Gross Medical Total	\$ 52,539,028	841,896			\$ 201.60	0.22%	-0.02%	0.30%			\$ 202.62

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 6 to 14
Member Months:	268,644
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 5,378,965	16,475	736	\$ 326.49	\$ 20.02	0.00%	0.00%	0.00%	736	\$ 326.50	\$ 20.02
Community Behavioral Health	\$ 17,469,184	458,841	20,496	\$ 38.07	\$ 65.03	0.00%	0.00%	0.00%	20,496	\$ 38.07	\$ 65.03
DME/Supplies	\$ 370,411	3,470	155	\$ 106.75	\$ 1.38	0.00%	-0.05%	0.52%	155	\$ 107.25	\$ 1.39
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 212,337	5,119	229	\$ 41.48	\$ 0.79	0.00%	-0.06%	0.52%	229	\$ 41.67	\$ 0.79
Home Health	\$ 217,708	1,844	82	\$ 118.06	\$ 0.81	0.00%	-0.07%	0.52%	82	\$ 118.60	\$ 0.81
IP - Maternity	\$ 12,225	5	0	\$ 2,444.95	\$ 0.05	7.78%	-0.07%	0.52%	0	\$ 2,646.94	\$ 0.05
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,727,611	288	13	\$ 5,998.65	\$ 6.43	7.78%	-0.07%	0.52%	13	\$ 6,494.22	\$ 6.96
IP - Psych	\$ 1,203,721	254	11	\$ 4,739.06	\$ 4.48	0.00%	-0.07%	0.52%	11	\$ 4,760.34	\$ 4.50
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 588,248	38,160	1,705	\$ 15.42	\$ 2.19	0.00%	-0.03%	0.52%	1,705	\$ 15.49	\$ 2.20
OP - Emergency Room & Related	\$ 1,754,074	9,860	440	\$ 177.90	\$ 6.53	0.00%	-0.07%	0.52%	440	\$ 178.70	\$ 6.56
OP - Other	\$ 2,161,498	5,732	256	\$ 377.09	\$ 8.05	0.00%	-0.07%	0.52%	256	\$ 378.79	\$ 8.08
Pharmacy	\$ 12,997,373	167,979	7,503	\$ 77.37	\$ 48.38	0.00%	0.00%	0.52%	7,503	\$ 77.78	\$ 48.63
Prof - Anesthesia	\$ 96,013	899	40	\$ 106.80	\$ 0.36	0.00%	-0.06%	0.52%	40	\$ 107.30	\$ 0.36
Prof - Child EPSDT	\$ 25,057	2,760	123	\$ 9.08	\$ 0.09	0.00%	-0.06%	0.52%	123	\$ 9.12	\$ 0.09
Prof - Evaluation & Management	\$ 7,572,058	87,976	3,930	\$ 86.07	\$ 28.19	0.00%	-0.05%	0.52%	3,930	\$ 86.48	\$ 28.32
Prof - Maternity	\$ 6,218	9	0	\$ 690.89	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 694.10	\$ 0.02
Prof - Other	\$ 1,327,207	38,625	1,725	\$ 34.36	\$ 4.94	0.00%	-0.05%	0.52%	1,725	\$ 34.52	\$ 4.96
Prof - Psych	\$ 967,574	13,139	587	\$ 73.64	\$ 3.60	0.00%	-0.05%	0.52%	587	\$ 73.99	\$ 3.62
Prof - Specialist	\$ 669,721	6,489	290	\$ 103.21	\$ 2.49	0.00%	-0.06%	0.52%	290	\$ 103.69	\$ 2.50
Prof - Therapeutic Group Home											
Prof - Vision	\$ 573,533	2,638	118	\$ 217.41	\$ 2.13	0.00%	-0.01%	0.52%	118	\$ 218.51	\$ 2.15
Radiology	\$ 271,968	11,817	528	\$ 23.02	\$ 1.01	0.00%	-0.04%	0.52%	528	\$ 23.13	\$ 1.02
Transportation/Ambulance	\$ 883,919	13,602	608	\$ 64.98	\$ 3.29	0.00%	-0.02%	0.52%	608	\$ 65.31	\$ 3.31
Gross Medical Total	\$ 56,486,621	885,981			\$ 210.27	0.24%	-0.02%	0.31%			\$ 211.38

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 6 to 14
Member Months:	529,249
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 10,390,087	31,823	722	\$ 326.50	\$ 19.63	0.00%	0.00%	0.00%	722	\$ 326.50	\$ 19.63
Community Behavioral Health	\$ 34,280,289	902,520	20,463	\$ 37.98	\$ 64.77	0.00%	0.00%	0.00%	20,463	\$ 37.98	\$ 64.77
DME/Supplies	\$ 678,331	6,360	144	\$ 106.66	\$ 1.28	0.00%	-0.05%	0.52%	144	\$ 107.16	\$ 1.29
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 401,760	9,906	225	\$ 40.56	\$ 0.76	0.00%	-0.06%	0.52%	225	\$ 40.75	\$ 0.76
Home Health	\$ 368,181	3,022	69	\$ 121.83	\$ 0.70	0.00%	-0.07%	0.52%	69	\$ 122.38	\$ 0.70
IP - Maternity	\$ 19,282	8	0	\$ 2,410.19	\$ 0.04	7.78%	-0.07%	0.52%	0	\$ 2,609.31	\$ 0.04
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,183,056	511	12	\$ 6,229.07	\$ 6.01	7.78%	-0.07%	0.52%	12	\$ 6,743.68	\$ 6.51
IP - Psych	\$ 2,502,640	494	11	\$ 5,066.07	\$ 4.73	0.00%	-0.07%	0.52%	11	\$ 5,088.82	\$ 4.75
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,137,206	75,779	1,718	\$ 15.01	\$ 2.15	0.00%	-0.03%	0.52%	1,718	\$ 15.08	\$ 2.16
OP - Emergency Room & Related	\$ 3,393,506	19,473	442	\$ 174.27	\$ 6.41	0.00%	-0.07%	0.52%	442	\$ 175.05	\$ 6.44
OP - Other	\$ 4,017,183	10,870	246	\$ 369.57	\$ 7.59	0.00%	-0.07%	0.52%	246	\$ 371.23	\$ 7.62
Pharmacy	\$ 24,920,093	322,947	7,322	\$ 77.16	\$ 47.09	0.00%	0.00%	0.52%	7,322	\$ 77.57	\$ 47.33
Prof - Anesthesia	\$ 179,867	1,642	37	\$ 109.54	\$ 0.34	0.00%	-0.06%	0.52%	37	\$ 110.05	\$ 0.34
Prof - Child EPSDT	\$ 63,408	6,033	137	\$ 10.51	\$ 0.12	0.00%	-0.06%	0.52%	137	\$ 10.56	\$ 0.12
Prof - Evaluation & Management	\$ 14,262,482	171,577	3,890	\$ 83.13	\$ 26.95	0.00%	-0.05%	0.52%	3,890	\$ 83.52	\$ 27.08
Prof - Maternity	\$ 12,786	22	0	\$ 581.17	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 583.88	\$ 0.02
Prof - Other	\$ 2,601,609	75,788	1,718	\$ 34.33	\$ 4.92	0.00%	-0.05%	0.52%	1,718	\$ 34.49	\$ 4.94
Prof - Psych	\$ 1,928,969	26,043	590	\$ 74.07	\$ 3.64	0.00%	-0.05%	0.52%	590	\$ 74.42	\$ 3.66
Prof - Specialist	\$ 1,283,477	12,608	286	\$ 101.80	\$ 2.43	0.00%	-0.06%	0.52%	286	\$ 102.27	\$ 2.44
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,124,205	4,854	110	\$ 231.60	\$ 2.12	0.00%	-0.01%	0.52%	110	\$ 232.78	\$ 2.13
Radiology	\$ 545,898	23,499	533	\$ 23.23	\$ 1.03	0.00%	-0.04%	0.52%	533	\$ 23.34	\$ 1.04
Transportation/Ambulance	\$ 1,731,335	22,098	501	\$ 78.35	\$ 3.27	0.00%	-0.02%	0.52%	501	\$ 78.74	\$ 3.29
Gross Medical Total	\$ 109,025,650	1,727,877			\$ 206.00	0.23%	-0.02%	0.31%			\$ 207.07

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	49,764
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 962,522	2,948	711	\$ 326.50	\$ 19.34	0.00%	0.00%	0.00%	711	\$ 326.50	\$ 19.34
Community Behavioral Health	\$ 1,450,900	33,365	8,046	\$ 43.49	\$ 29.16	0.00%	0.00%	0.00%	8,046	\$ 43.49	\$ 29.16
DME/Supplies	\$ 80,740	613	148	\$ 131.71	\$ 1.62	0.00%	-0.05%	0.52%	148	\$ 132.34	\$ 1.63
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 67,075	1,671	403	\$ 40.14	\$ 1.35	0.00%	-0.06%	0.52%	403	\$ 40.33	\$ 1.35
Home Health	\$ 50,560	393	95	\$ 128.65	\$ 1.02	0.00%	-0.07%	0.52%	95	\$ 129.23	\$ 1.02
IP - Maternity	\$ 1,603,627	551	133	\$ 2,910.39	\$ 32.22	7.78%	-0.07%	0.52%	133	\$ 3,150.83	\$ 34.89
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 710,060	108	26	\$ 6,574.63	\$ 14.27	7.78%	-0.07%	0.52%	26	\$ 7,117.78	\$ 15.45
IP - Psych	\$ 510,902	118	28	\$ 4,329.68	\$ 10.27	0.00%	-0.08%	0.52%	28	\$ 4,348.94	\$ 10.31
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 411,243	22,997	5,545	\$ 17.88	\$ 8.26	0.00%	-0.04%	0.52%	5,545	\$ 17.97	\$ 8.30
OP - Emergency Room & Related	\$ 823,060	3,799	916	\$ 216.65	\$ 16.54	0.00%	-0.07%	0.52%	916	\$ 217.63	\$ 16.61
OP - Other	\$ 1,039,457	3,401	820	\$ 305.63	\$ 20.89	0.00%	-0.07%	0.52%	820	\$ 307.01	\$ 20.98
Pharmacy	\$ 2,792,665	47,373	11,423	\$ 58.95	\$ 56.12	0.00%	0.00%	0.52%	11,423	\$ 59.26	\$ 56.41
Prof - Anesthesia	\$ 111,278	706	170	\$ 157.62	\$ 2.24	0.00%	-0.06%	0.52%	170	\$ 158.35	\$ 2.25
Prof - Child EPSDT	\$ 34,861	1,495	361	\$ 23.32	\$ 0.70	0.00%	-0.06%	0.52%	361	\$ 23.43	\$ 0.70
Prof - Evaluation & Management	\$ 1,826,143	23,888	5,760	\$ 76.45	\$ 36.70	0.00%	-0.05%	0.52%	5,760	\$ 76.81	\$ 36.87
Prof - Maternity	\$ 980,568	2,025	488	\$ 484.23	\$ 19.70	0.00%	-0.06%	0.52%	488	\$ 486.48	\$ 19.80
Prof - Other	\$ 566,759	9,454	2,280	\$ 59.95	\$ 11.39	0.00%	-0.05%	0.52%	2,280	\$ 60.23	\$ 11.44
Prof - Psych	\$ 201,645	2,965	715	\$ 68.01	\$ 4.05	0.00%	-0.05%	0.52%	715	\$ 68.33	\$ 4.07
Prof - Specialist	\$ 222,488	3,244	782	\$ 68.58	\$ 4.47	0.00%	-0.06%	0.52%	782	\$ 68.90	\$ 4.49
Prof - Therapeutic Group Home											
Prof - Vision	\$ 101,966	460	111	\$ 221.66	\$ 2.05	0.00%	-0.02%	0.52%	111	\$ 222.78	\$ 2.06
Radiology	\$ 324,754	6,252	1,508	\$ 51.94	\$ 6.53	0.00%	-0.04%	0.52%	1,508	\$ 52.19	\$ 6.56
Transportation/Ambulance	\$ 221,968	1,859	448	\$ 119.40	\$ 4.46	0.00%	-0.02%	0.52%	448	\$ 120.00	\$ 4.48
Gross Medical Total	\$ 15,095,241	169,685			\$ 303.34	1.19%	-0.04%	0.44%			\$ 308.18

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	51,794
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,121,416	3,435	796	\$ 326.47	\$ 21.65	0.00%	0.00%	0.00%	796	\$ 326.47	\$ 21.65
Community Behavioral Health	\$ 1,442,932	34,548	8,004	\$ 41.77	\$ 27.86	0.00%	0.00%	0.00%	8,004	\$ 41.77	\$ 27.86
DME/Supplies	\$ 79,443	737	171	\$ 107.79	\$ 1.53	0.00%	-0.05%	0.52%	171	\$ 108.30	\$ 1.54
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 75,438	2,208	512	\$ 34.17	\$ 1.46	0.00%	-0.06%	0.52%	512	\$ 34.32	\$ 1.46
Home Health	\$ 64,109	492	114	\$ 130.30	\$ 1.24	0.00%	-0.07%	0.52%	114	\$ 130.89	\$ 1.24
IP - Maternity	\$ 1,281,795	449	104	\$ 2,854.78	\$ 24.75	7.78%	-0.07%	0.52%	104	\$ 3,090.62	\$ 26.79
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 803,889	110	25	\$ 7,308.08	\$ 15.52	7.78%	-0.07%	0.52%	25	\$ 7,911.83	\$ 16.80
IP - Psych	\$ 656,562	149	35	\$ 4,406.46	\$ 12.68	0.00%	-0.08%	0.52%	35	\$ 4,426.06	\$ 12.73
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 431,006	23,351	5,410	\$ 18.46	\$ 8.32	0.00%	-0.04%	0.52%	5,410	\$ 18.55	\$ 8.36
OP - Emergency Room & Related	\$ 854,173	3,920	908	\$ 217.90	\$ 16.49	0.00%	-0.07%	0.52%	908	\$ 218.88	\$ 16.57
OP - Other	\$ 1,149,867	3,238	750	\$ 355.12	\$ 22.20	0.00%	-0.07%	0.52%	750	\$ 356.72	\$ 22.30
Pharmacy	\$ 2,493,563	50,944	11,803	\$ 48.95	\$ 48.14	0.00%	0.00%	0.52%	11,803	\$ 49.20	\$ 48.39
Prof - Anesthesia	\$ 101,303	625	145	\$ 162.08	\$ 1.96	0.00%	-0.06%	0.52%	145	\$ 162.84	\$ 1.96
Prof - Child EPSDT	\$ 34,607	1,408	326	\$ 24.58	\$ 0.67	0.00%	-0.06%	0.52%	326	\$ 24.69	\$ 0.67
Prof - Evaluation & Management	\$ 2,043,688	24,961	5,783	\$ 81.88	\$ 39.46	0.00%	-0.05%	0.52%	5,783	\$ 82.26	\$ 39.64
Prof - Maternity	\$ 816,660	1,766	409	\$ 462.43	\$ 15.77	0.00%	-0.06%	0.52%	409	\$ 464.59	\$ 15.84
Prof - Other	\$ 579,958	9,918	2,298	\$ 58.48	\$ 11.20	0.00%	-0.05%	0.52%	2,298	\$ 58.75	\$ 11.25
Prof - Psych	\$ 256,828	3,651	846	\$ 70.34	\$ 4.96	0.00%	-0.05%	0.52%	846	\$ 70.67	\$ 4.98
Prof - Specialist	\$ 215,386	3,385	784	\$ 63.63	\$ 4.16	0.00%	-0.06%	0.52%	784	\$ 63.93	\$ 4.18
Prof - Therapeutic Group Home											
Prof - Vision	\$ 108,811	512	119	\$ 212.52	\$ 2.10	0.00%	-0.02%	0.52%	119	\$ 213.60	\$ 2.11
Radiology	\$ 305,753	6,151	1,425	\$ 49.71	\$ 5.90	0.00%	-0.04%	0.52%	1,425	\$ 49.94	\$ 5.93
Transportation/Ambulance	\$ 243,259	2,471	572	\$ 98.45	\$ 4.70	0.00%	-0.02%	0.52%	572	\$ 98.94	\$ 4.72
Gross Medical Total	\$ 15,160,445	178,429			\$ 292.71	1.07%	-0.04%	0.43%			\$ 297.00

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	101,558
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,083,938	6,383	754	\$ 326.48	\$ 20.52	0.00%	0.00%	0.00%	754	\$ 326.49	\$ 20.52
Community Behavioral Health	\$ 2,893,832	67,913	8,025	\$ 42.61	\$ 28.49	0.00%	0.00%	0.00%	8,025	\$ 42.61	\$ 28.49
DME/Supplies	\$ 160,183	1,350	160	\$ 118.65	\$ 1.58	0.00%	-0.05%	0.52%	160	\$ 119.22	\$ 1.58
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 142,513	3,879	458	\$ 36.74	\$ 1.40	0.00%	-0.06%	0.52%	458	\$ 36.91	\$ 1.41
Home Health	\$ 114,668	885	105	\$ 129.57	\$ 1.13	0.00%	-0.07%	0.52%	105	\$ 130.15	\$ 1.13
IP - Maternity	\$ 2,885,422	1,000	118	\$ 2,885.42	\$ 28.41	7.78%	-0.07%	0.52%	118	\$ 3,123.80	\$ 30.76
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,513,949	218	26	\$ 6,944.72	\$ 14.91	7.78%	-0.07%	0.52%	26	\$ 7,518.45	\$ 16.14
IP - Psych	\$ 1,167,464	267	32	\$ 4,372.53	\$ 11.50	0.00%	-0.08%	0.52%	32	\$ 4,391.97	\$ 11.55
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 842,250	46,348	5,476	\$ 18.17	\$ 8.29	0.00%	-0.04%	0.52%	5,476	\$ 18.26	\$ 8.33
OP - Emergency Room & Related	\$ 1,677,233	7,719	912	\$ 217.29	\$ 16.52	0.00%	-0.07%	0.52%	912	\$ 218.27	\$ 16.59
OP - Other	\$ 2,189,324	6,639	784	\$ 329.77	\$ 21.56	0.00%	-0.07%	0.52%	784	\$ 331.25	\$ 21.65
Pharmacy	\$ 5,286,228	98,317	11,617	\$ 53.77	\$ 52.05	0.00%	0.00%	0.52%	11,617	\$ 54.05	\$ 52.32
Prof - Anesthesia	\$ 212,581	1,331	157	\$ 159.72	\$ 2.09	0.00%	-0.06%	0.52%	157	\$ 160.46	\$ 2.10
Prof - Child EPSDT	\$ 69,468	2,903	343	\$ 23.93	\$ 0.68	0.00%	-0.06%	0.52%	343	\$ 24.04	\$ 0.69
Prof - Evaluation & Management	\$ 3,869,831	48,849	5,772	\$ 79.22	\$ 38.10	0.00%	-0.05%	0.52%	5,772	\$ 79.59	\$ 38.28
Prof - Maternity	\$ 1,797,228	3,791	448	\$ 474.08	\$ 17.70	0.00%	-0.06%	0.52%	448	\$ 476.28	\$ 17.78
Prof - Other	\$ 1,146,717	19,372	2,289	\$ 59.19	\$ 11.29	0.00%	-0.05%	0.52%	2,289	\$ 59.47	\$ 11.34
Prof - Psych	\$ 458,473	6,616	782	\$ 69.30	\$ 4.51	0.00%	-0.05%	0.52%	782	\$ 69.62	\$ 4.54
Prof - Specialist	\$ 437,874	6,629	783	\$ 66.05	\$ 4.31	0.00%	-0.06%	0.52%	783	\$ 66.36	\$ 4.33
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 210,777	972	115	\$ 216.85	\$ 2.08	0.00%	-0.02%	0.52%	115	\$ 217.94	\$ 2.09
Radiology	\$ 630,506	12,403	1,466	\$ 50.83	\$ 6.21	0.00%	-0.04%	0.52%	1,466	\$ 51.08	\$ 6.24
Transportation/Ambulance	\$ 465,228	4,330	512	\$ 107.44	\$ 4.58	0.00%	-0.02%	0.52%	512	\$ 107.98	\$ 4.60
Gross Medical Total	\$ 30,255,686	348,114		\$ 297.92		1.13%	-0.04%	0.44%			\$ 302.48

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	41,821
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 801,435	2,455	704	\$ 326.45	\$ 19.16	0.00%	0.00%	0.00%	704	\$ 326.45	\$ 19.16
Community Behavioral Health	\$ 1,378,565	33,091	9,495	\$ 41.66	\$ 32.96	0.00%	0.00%	0.00%	9,495	\$ 41.66	\$ 32.96
DME/Supplies	\$ 93,636	566	162	\$ 165.44	\$ 2.24	0.00%	-0.05%	0.52%	162	\$ 166.22	\$ 2.25
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 29,034	725	208	\$ 40.05	\$ 0.69	0.00%	-0.06%	0.52%	208	\$ 40.23	\$ 0.70
Home Health	\$ 29,718	269	77	\$ 110.48	\$ 0.71	0.00%	-0.07%	0.52%	77	\$ 110.98	\$ 0.71
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 910,517	73	21	\$ 12,472.83	\$ 21.77	7.78%	-0.07%	0.52%	21	\$ 13,503.26	\$ 23.57
IP - Psych	\$ 328,868	77	22	\$ 4,271.01	\$ 7.86	0.00%	-0.07%	0.52%	22	\$ 4,290.09	\$ 7.90
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 89,463	5,292	1,518	\$ 16.91	\$ 2.14	0.00%	-0.04%	0.52%	1,518	\$ 16.99	\$ 2.15
OP - Emergency Room & Related	\$ 400,282	1,852	531	\$ 216.13	\$ 9.57	0.00%	-0.07%	0.52%	531	\$ 217.11	\$ 9.61
OP - Other	\$ 637,372	1,210	347	\$ 526.75	\$ 15.24	0.00%	-0.07%	0.52%	347	\$ 529.13	\$ 15.31
Pharmacy	\$ 1,930,335	24,022	6,893	\$ 80.36	\$ 46.16	0.00%	0.00%	0.52%	6,893	\$ 80.78	\$ 46.40
Prof - Anesthesia	\$ 21,311	168	48	\$ 126.85	\$ 0.51	0.00%	-0.06%	0.52%	48	\$ 127.44	\$ 0.51
Prof - Child EPSDT	\$ 7,264	579	166	\$ 12.54	\$ 0.17	0.00%	-0.06%	0.52%	166	\$ 12.60	\$ 0.17
Prof - Evaluation & Management	\$ 1,002,930	12,092	3,470	\$ 82.94	\$ 23.98	0.00%	-0.05%	0.52%	3,470	\$ 83.34	\$ 24.10
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 345,841	5,023	1,441	\$ 68.85	\$ 8.27	0.00%	-0.05%	0.52%	1,441	\$ 69.17	\$ 8.31
Prof - Psych	\$ 128,966	1,800	516	\$ 71.65	\$ 3.08	0.00%	-0.05%	0.52%	516	\$ 71.99	\$ 3.10
Prof - Specialist	\$ 194,005	1,413	405	\$ 137.30	\$ 4.64	0.00%	-0.06%	0.52%	405	\$ 137.94	\$ 4.66
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 82,880	314	90	\$ 263.95	\$ 1.98	0.00%	-0.01%	0.52%	90	\$ 265.29	\$ 1.99
Radiology	\$ 82,439	3,097	889	\$ 26.62	\$ 1.97	0.00%	-0.04%	0.52%	889	\$ 26.75	\$ 1.98
Transportation/Ambulance	\$ 159,433	1,229	353	\$ 129.73	\$ 3.81	0.00%	-0.02%	0.52%	353	\$ 130.38	\$ 3.83
Gross Medical Total	\$ 8,654,294	95,347			\$ 206.94	0.82%	-0.03%	0.39%			\$ 209.38

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	43,785
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 951,095	2,913	798	\$ 326.50	\$ 21.72	0.00%	0.00%	0.00%	798	\$ 326.50	\$ 21.72
Community Behavioral Health	\$ 1,549,780	37,772	10,352	\$ 41.03	\$ 35.40	0.00%	0.00%	0.00%	10,352	\$ 41.03	\$ 35.40
DME/Supplies	\$ 117,811	782	214	\$ 150.65	\$ 2.69	0.00%	-0.05%	0.52%	214	\$ 151.37	\$ 2.70
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 34,374	718	197	\$ 47.87	\$ 0.79	0.00%	-0.06%	0.52%	197	\$ 48.10	\$ 0.79
Home Health	\$ 37,829	349	96	\$ 108.39	\$ 0.86	0.00%	-0.07%	0.52%	96	\$ 108.88	\$ 0.87
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 517,346	59	16	\$ 8,768.58	\$ 11.82	7.78%	-0.07%	0.52%	16	\$ 9,492.99	\$ 12.79
IP - Psych	\$ 421,313	103	28	\$ 4,090.42	\$ 9.62	0.00%	-0.07%	0.52%	28	\$ 4,108.69	\$ 9.67
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 92,978	5,729	1,570	\$ 16.23	\$ 2.12	0.00%	-0.04%	0.52%	1,570	\$ 16.31	\$ 2.13
OP - Emergency Room & Related	\$ 449,875	2,013	552	\$ 223.48	\$ 10.27	0.00%	-0.07%	0.52%	552	\$ 224.49	\$ 10.32
OP - Other	\$ 605,249	1,225	336	\$ 494.08	\$ 13.82	0.00%	-0.07%	0.52%	336	\$ 496.31	\$ 13.89
Pharmacy	\$ 2,165,454	25,853	7,085	\$ 83.76	\$ 49.46	0.00%	0.00%	0.52%	7,085	\$ 84.20	\$ 49.71
Prof - Anesthesia	\$ 17,181	157	43	\$ 109.43	\$ 0.39	0.00%	-0.06%	0.52%	43	\$ 109.94	\$ 0.39
Prof - Child EPSDT	\$ 4,767	480	132	\$ 9.93	\$ 0.11	0.00%	-0.06%	0.52%	132	\$ 9.98	\$ 0.11
Prof - Evaluation & Management	\$ 1,159,960	13,175	3,611	\$ 88.04	\$ 26.49	0.00%	-0.05%	0.52%	3,611	\$ 88.46	\$ 26.62
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 254,241	4,898	1,342	\$ 51.91	\$ 5.81	0.00%	-0.05%	0.52%	1,342	\$ 52.15	\$ 5.83
Prof - Psych	\$ 152,182	2,156	591	\$ 70.59	\$ 3.48	0.00%	-0.05%	0.52%	591	\$ 70.92	\$ 3.49
Prof - Specialist	\$ 177,458	1,510	414	\$ 117.52	\$ 4.05	0.00%	-0.06%	0.52%	414	\$ 118.07	\$ 4.07
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 85,452	328	90	\$ 260.52	\$ 1.95	0.00%	-0.01%	0.52%	90	\$ 261.85	\$ 1.96
Radiology	\$ 77,784	3,166	868	\$ 24.57	\$ 1.78	0.00%	-0.04%	0.52%	868	\$ 24.69	\$ 1.79
Transportation/Ambulance	\$ 169,272	1,363	374	\$ 124.19	\$ 3.87	0.00%	-0.02%	0.52%	374	\$ 124.81	\$ 3.89
Gross Medical Total	\$ 9,041,400	104,749			\$ 206.50	0.45%	-0.03%	0.38%			\$ 208.14

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	85,606
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,752,529	5,368	752	\$ 326.48	\$ 20.47	0.00%	0.00%	0.00%	752	\$ 326.48	\$ 20.47
Community Behavioral Health	\$ 2,928,345	70,863	9,933	\$ 41.32	\$ 34.21	0.00%	0.00%	0.00%	9,933	\$ 41.32	\$ 34.21
DME/Supplies	\$ 211,447	1,348	189	\$ 156.86	\$ 2.47	0.00%	-0.05%	0.52%	189	\$ 157.61	\$ 2.48
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 63,408	1,443	202	\$ 43.94	\$ 0.74	0.00%	-0.06%	0.52%	202	\$ 44.15	\$ 0.74
Home Health	\$ 67,547	618	87	\$ 109.30	\$ 0.79	0.00%	-0.07%	0.52%	87	\$ 109.79	\$ 0.79
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,427,863	132	19	\$ 10,817.14	\$ 16.68	7.78%	-0.07%	0.52%	19	\$ 11,710.79	\$ 18.06
IP - Psych	\$ 750,181	180	25	\$ 4,167.67	\$ 8.76	0.00%	-0.07%	0.52%	25	\$ 4,186.29	\$ 8.80
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 182,441	11,021	1,545	\$ 16.55	\$ 2.13	0.00%	-0.04%	0.52%	1,545	\$ 16.63	\$ 2.14
OP - Emergency Room & Related	\$ 850,156	3,865	542	\$ 219.96	\$ 9.93	0.00%	-0.07%	0.52%	542	\$ 220.96	\$ 9.98
OP - Other	\$ 1,242,621	2,435	341	\$ 510.32	\$ 14.52	0.00%	-0.07%	0.52%	341	\$ 512.62	\$ 14.58
Pharmacy	\$ 4,095,789	49,875	6,991	\$ 82.12	\$ 47.84	0.00%	0.00%	0.52%	6,991	\$ 82.55	\$ 48.09
Prof - Anesthesia	\$ 38,492	325	46	\$ 118.44	\$ 0.45	0.00%	-0.06%	0.52%	46	\$ 118.99	\$ 0.45
Prof - Child EPSDT	\$ 12,031	1,059	148	\$ 11.36	\$ 0.14	0.00%	-0.06%	0.52%	148	\$ 11.41	\$ 0.14
Prof - Evaluation & Management	\$ 2,162,889	25,267	3,542	\$ 85.60	\$ 25.27	0.00%	-0.05%	0.52%	3,542	\$ 86.01	\$ 25.39
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 600,082	9,921	1,391	\$ 60.49	\$ 7.01	0.00%	-0.05%	0.52%	1,391	\$ 60.77	\$ 7.04
Prof - Psych	\$ 281,148	3,956	555	\$ 71.07	\$ 3.28	0.00%	-0.05%	0.52%	555	\$ 71.40	\$ 3.30
Prof - Specialist	\$ 371,463	2,923	410	\$ 127.08	\$ 4.34	0.00%	-0.06%	0.52%	410	\$ 127.67	\$ 4.36
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 168,331	642	90	\$ 262.20	\$ 1.97	0.00%	-0.01%	0.52%	90	\$ 263.53	\$ 1.98
Radiology	\$ 160,224	6,263	878	\$ 25.58	\$ 1.87	0.00%	-0.04%	0.52%	878	\$ 25.71	\$ 1.88
Transportation/Ambulance	\$ 328,705	2,592	363	\$ 126.82	\$ 3.84	0.00%	-0.02%	0.52%	363	\$ 127.45	\$ 3.86
Gross Medical Total	\$ 17,695,694	200,096		\$ 206.71		0.63%	-0.03%	0.38%			\$ 208.75

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	96,276
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 717,647	2,198	274	\$ 326.50	\$ 7.45	0.00%	0.00%	0.00%	274	\$ 326.50	\$ 7.45
Community Behavioral Health	\$ 3,363,332	40,912	5,099	\$ 82.21	\$ 34.93	0.00%	0.00%	0.00%	5,099	\$ 82.21	\$ 34.93
DME/Supplies	\$ 410,550	3,002	374	\$ 136.76	\$ 4.26	0.00%	-0.10%	0.52%	374	\$ 137.33	\$ 4.28
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 186,245	5,171	645	\$ 36.02	\$ 1.93	0.00%	-0.10%	0.52%	645	\$ 36.17	\$ 1.94
Home Health	\$ 157,592	839	105	\$ 187.83	\$ 1.64	0.00%	-0.11%	0.52%	105	\$ 188.60	\$ 1.64
IP - Maternity	\$ 6,700,099	2,104	262	\$ 3,184.46	\$ 69.59	0.50%	-0.33%	0.52%	262	\$ 3,206.41	\$ 70.07
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,791,475	576	72	\$ 8,318.53	\$ 49.77	0.50%	-0.33%	0.52%	72	\$ 8,375.87	\$ 50.11
IP - Psych	\$ 643,639	206	26	\$ 3,124.46	\$ 6.69	0.00%	-0.30%	0.52%	26	\$ 3,131.45	\$ 6.70
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 1,487,890	68,428	8,529	\$ 21.74	\$ 15.45	0.00%	-0.10%	0.52%	8,529	\$ 21.84	\$ 15.52
OP - Emergency Room & Related	\$ 2,955,846	11,926	1,486	\$ 247.85	\$ 30.70	0.00%	-0.11%	0.52%	1,486	\$ 248.86	\$ 30.83
OP - Other	\$ 5,633,289	13,218	1,648	\$ 426.18	\$ 58.51	0.00%	-0.11%	0.52%	1,648	\$ 427.92	\$ 58.75
Pharmacy	\$ 10,066,258	207,038	25,806	\$ 48.62	\$ 104.56	0.00%	0.00%	0.52%	25,806	\$ 48.87	\$ 105.10
Prof - Anesthesia	\$ 467,859	3,159	394	\$ 148.10	\$ 4.86	0.00%	-0.10%	0.52%	394	\$ 148.73	\$ 4.88
Prof - Child EPSDT	\$ 84,285	3,750	467	\$ 22.48	\$ 0.88	0.00%	-0.10%	0.52%	467	\$ 22.57	\$ 0.88
Prof - Evaluation & Management	\$ 4,733,446	66,414	8,278	\$ 71.27	\$ 49.17	0.00%	-0.09%	0.52%	8,278	\$ 71.58	\$ 49.38
Prof - Maternity	\$ 3,729,538	7,663	955	\$ 486.69	\$ 38.74	0.00%	-0.10%	0.52%	955	\$ 488.74	\$ 38.90
Prof - Other	\$ 1,515,389	22,351	2,786	\$ 67.80	\$ 15.74	0.00%	-0.10%	0.52%	2,786	\$ 68.09	\$ 15.81
Prof - Psych	\$ 398,240	6,456	805	\$ 61.69	\$ 4.14	0.00%	-0.09%	0.52%	805	\$ 61.95	\$ 4.15
Prof - Specialist	\$ 1,356,955	13,536	1,687	\$ 100.25	\$ 14.09	0.00%	-0.10%	0.52%	1,687	\$ 100.67	\$ 14.15
Prof - Therapeutic Group Home											
Prof - Vision	\$ 189,850	900	112	\$ 210.94	\$ 1.97	0.00%	-0.03%	0.52%	112	\$ 211.98	\$ 1.98
Radiology	\$ 1,385,805	26,416	3,293	\$ 52.46	\$ 14.39	0.00%	-0.10%	0.52%	3,293	\$ 52.68	\$ 14.45
Transportation/Ambulance	\$ 719,096	9,244	1,152	\$ 77.79	\$ 7.47	0.00%	-0.07%	0.52%	1,152	\$ 78.14	\$ 7.50
Gross Medical Total	\$ 51,694,328	515,507			\$ 536.94	0.11%	-0.13%	0.48%			\$ 539.43

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	99,390
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 823,107	2,521	304	\$ 326.50	\$ 8.28	0.00%	0.00%	0.00%	304	\$ 326.50	\$ 8.28
Community Behavioral Health	\$ 3,158,052	38,318	4,626	\$ 82.42	\$ 31.77	0.00%	0.00%	0.00%	4,626	\$ 82.42	\$ 31.77
DME/Supplies	\$ 279,945	2,874	347	\$ 97.41	\$ 2.82	0.00%	-0.10%	0.52%	347	\$ 97.81	\$ 2.83
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 201,841	5,394	651	\$ 37.42	\$ 2.03	0.00%	-0.10%	0.52%	651	\$ 37.58	\$ 2.04
Home Health	\$ 210,888	1,045	126	\$ 201.81	\$ 2.12	0.00%	-0.11%	0.52%	126	\$ 202.63	\$ 2.13
IP - Maternity	\$ 6,437,958	1,984	240	\$ 3,244.94	\$ 64.77	0.50%	-0.33%	0.52%	240	\$ 3,267.31	\$ 65.22
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,865,546	690	83	\$ 8,500.79	\$ 59.02	0.50%	-0.33%	0.52%	83	\$ 8,559.39	\$ 59.42
IP - Psych	\$ 591,805	178	21	\$ 3,324.75	\$ 5.95	0.00%	-0.30%	0.52%	21	\$ 3,332.18	\$ 5.97
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,781,619	92,524	11,171	\$ 19.26	\$ 17.93	0.00%	-0.10%	0.52%	11,171	\$ 19.34	\$ 18.00
OP - Emergency Room & Related	\$ 3,379,975	12,745	1,539	\$ 265.20	\$ 34.01	0.00%	-0.11%	0.52%	1,539	\$ 266.28	\$ 34.15
OP - Other	\$ 5,791,523	13,435	1,622	\$ 431.08	\$ 58.27	0.00%	-0.11%	0.52%	1,622	\$ 432.84	\$ 58.51
Pharmacy	\$ 11,265,685	213,020	25,719	\$ 52.89	\$ 113.35	0.00%	0.00%	0.52%	25,719	\$ 53.16	\$ 113.94
Prof - Anesthesia	\$ 473,157	3,256	393	\$ 145.32	\$ 4.76	0.00%	-0.10%	0.52%	393	\$ 145.93	\$ 4.78
Prof - Child EPSDT	\$ 84,531	3,582	432	\$ 23.60	\$ 0.85	0.00%	-0.10%	0.52%	432	\$ 23.70	\$ 0.85
Prof - Evaluation & Management	\$ 5,132,782	69,090	8,342	\$ 74.29	\$ 51.64	0.00%	-0.09%	0.52%	8,342	\$ 74.61	\$ 51.86
Prof - Maternity	\$ 3,666,311	7,076	854	\$ 518.13	\$ 36.89	0.00%	-0.10%	0.52%	854	\$ 520.32	\$ 37.04
Prof - Other	\$ 1,697,204	22,914	2,767	\$ 74.07	\$ 17.08	0.00%	-0.10%	0.52%	2,767	\$ 74.38	\$ 17.15
Prof - Psych	\$ 425,219	7,204	870	\$ 59.03	\$ 4.28	0.00%	-0.09%	0.52%	870	\$ 59.28	\$ 4.30
Prof - Specialist	\$ 1,390,349	14,641	1,768	\$ 94.96	\$ 13.99	0.00%	-0.10%	0.52%	1,768	\$ 95.36	\$ 14.05
Prof - Therapeutic Group Home											
Prof - Vision	\$ 185,267	834	101	\$ 222.14	\$ 1.86	0.00%	-0.03%	0.52%	101	\$ 223.23	\$ 1.87
Radiology	\$ 1,426,126	28,595	3,452	\$ 49.87	\$ 14.35	0.00%	-0.10%	0.52%	3,452	\$ 50.08	\$ 14.41
Transportation/Ambulance	\$ 772,603	10,931	1,320	\$ 70.68	\$ 7.77	0.00%	-0.07%	0.52%	1,320	\$ 71.00	\$ 7.81
Gross Medical Total	\$ 55,041,493	552,851			\$ 553.79	0.11%	-0.13%	0.48%			\$ 556.38

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	195,666
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,540,754	4,719	289	\$ 326.50	\$ 7.87	0.00%	0.00%	0.00%	289	\$ 326.50	\$ 7.87
Community Behavioral Health	\$ 6,521,384	79,230	4,859	\$ 82.31	\$ 33.33	0.00%	0.00%	0.00%	4,859	\$ 82.31	\$ 33.33
DME/Supplies	\$ 690,494	5,876	360	\$ 117.51	\$ 3.53	0.00%	-0.10%	0.52%	360	\$ 118.00	\$ 3.54
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 388,086	10,565	648	\$ 36.73	\$ 1.98	0.00%	-0.10%	0.52%	648	\$ 36.89	\$ 1.99
Home Health	\$ 368,480	1,884	116	\$ 195.58	\$ 1.88	0.00%	-0.11%	0.52%	116	\$ 196.38	\$ 1.89
IP - Maternity	\$ 13,138,057	4,088	251	\$ 3,213.81	\$ 67.15	0.50%	-0.33%	0.52%	251	\$ 3,235.96	\$ 67.61
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 10,657,021	1,266	78	\$ 8,417.87	\$ 54.47	0.50%	-0.33%	0.52%	78	\$ 8,475.89	\$ 54.84
IP - Psych	\$ 1,235,445	384	24	\$ 3,217.30	\$ 6.31	0.00%	-0.30%	0.52%	24	\$ 3,224.50	\$ 6.33
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 3,269,509	160,952	9,871	\$ 20.31	\$ 16.71	0.00%	-0.10%	0.52%	9,871	\$ 20.40	\$ 16.78
OP - Emergency Room & Related	\$ 6,335,822	24,671	1,513	\$ 256.81	\$ 32.38	0.00%	-0.11%	0.52%	1,513	\$ 257.86	\$ 32.51
OP - Other	\$ 11,424,812	26,653	1,635	\$ 428.65	\$ 58.39	0.00%	-0.11%	0.52%	1,635	\$ 430.40	\$ 58.63
Pharmacy	\$ 21,331,944	420,058	25,762	\$ 50.78	\$ 109.02	0.00%	0.00%	0.52%	25,762	\$ 51.05	\$ 109.59
Prof - Anesthesia	\$ 941,016	6,415	393	\$ 146.69	\$ 4.81	0.00%	-0.10%	0.52%	393	\$ 147.31	\$ 4.83
Prof - Child EPSDT	\$ 168,816	7,332	450	\$ 23.02	\$ 0.86	0.00%	-0.10%	0.52%	450	\$ 23.12	\$ 0.87
Prof - Evaluation & Management	\$ 9,866,228	135,504	8,310	\$ 72.81	\$ 50.42	0.00%	-0.09%	0.52%	8,310	\$ 73.12	\$ 50.64
Prof - Maternity	\$ 7,395,849	14,739	904	\$ 501.79	\$ 37.80	0.00%	-0.10%	0.52%	904	\$ 503.90	\$ 37.96
Prof - Other	\$ 3,212,594	45,265	2,776	\$ 70.97	\$ 16.42	0.00%	-0.10%	0.52%	2,776	\$ 71.27	\$ 16.49
Prof - Psych	\$ 823,458	13,660	838	\$ 60.28	\$ 4.21	0.00%	-0.09%	0.52%	838	\$ 60.54	\$ 4.23
Prof - Specialist	\$ 2,747,304	28,177	1,728	\$ 97.50	\$ 14.04	0.00%	-0.10%	0.52%	1,728	\$ 97.91	\$ 14.10
Prof - Therapeutic Group Home											
Prof - Vision	\$ 375,117	1,734	106	\$ 216.33	\$ 1.92	0.00%	-0.03%	0.52%	106	\$ 217.39	\$ 1.93
Radiology	\$ 2,811,931	55,011	3,374	\$ 51.12	\$ 14.37	0.00%	-0.10%	0.52%	3,374	\$ 51.33	\$ 14.43
Transportation/Ambulance	\$ 1,491,699	20,175	1,237	\$ 73.94	\$ 7.62	0.00%	-0.07%	0.52%	1,237	\$ 74.27	\$ 7.66
Gross Medical Total	\$ 106,735,821	1,068,358			\$ 545.50	0.11%	-0.13%	0.48%			\$ 548.04

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	16,369
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 69,871	214	157	\$ 326.50	\$ 4.27	0.00%	0.00%	0.00%	157	\$ 326.50	\$ 4.27
Community Behavioral Health	\$ 243,313	2,981	2,185	\$ 81.62	\$ 14.86	0.00%	0.00%	0.00%	2,185	\$ 81.62	\$ 14.86
DME/Supplies	\$ 59,156	667	489	\$ 88.69	\$ 3.61	0.00%	-0.10%	0.52%	489	\$ 89.06	\$ 3.63
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 20,530	472	346	\$ 43.50	\$ 1.25	0.00%	-0.10%	0.52%	346	\$ 43.68	\$ 1.26
Home Health	\$ 29,698	134	98	\$ 221.63	\$ 1.81	0.00%	-0.11%	0.52%	98	\$ 222.53	\$ 1.82
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 951,204	104	76	\$ 9,146.19	\$ 58.11	1.24%	-0.33%	0.52%	76	\$ 9,277.43	\$ 58.94
IP - Psych	\$ 155,727	59	43	\$ 2,639.44	\$ 9.51	0.00%	-0.31%	0.52%	43	\$ 2,645.00	\$ 9.53
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 99,289	4,547	3,333	\$ 21.84	\$ 6.07	0.00%	-0.10%	0.52%	3,333	\$ 21.93	\$ 6.09
OP - Emergency Room & Related	\$ 433,178	1,770	1,298	\$ 244.73	\$ 26.46	0.00%	-0.11%	0.52%	1,298	\$ 245.73	\$ 26.57
OP - Other	\$ 641,106	1,205	883	\$ 532.04	\$ 39.17	0.00%	-0.11%	0.52%	883	\$ 534.21	\$ 39.33
Pharmacy	\$ 1,589,546	28,850	21,150	\$ 55.10	\$ 97.11	0.00%	0.00%	0.52%	21,150	\$ 55.38	\$ 97.61
Prof - Anesthesia	\$ 18,323	168	123	\$ 109.07	\$ 1.12	0.00%	-0.10%	0.52%	123	\$ 109.53	\$ 1.12
Prof - Child EPSDT	\$ 3,594	362	265	\$ 9.93	\$ 0.22	0.00%	-0.10%	0.52%	265	\$ 9.97	\$ 0.22
Prof - Evaluation & Management	\$ 613,359	8,484	6,220	\$ 72.30	\$ 37.47	0.00%	-0.09%	0.52%	6,220	\$ 72.61	\$ 37.63
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 161,153	2,537	1,860	\$ 63.52	\$ 9.85	0.00%	-0.10%	0.52%	1,860	\$ 63.79	\$ 9.89
Prof - Psych	\$ 48,962	882	647	\$ 55.51	\$ 2.99	0.00%	-0.09%	0.52%	647	\$ 55.75	\$ 3.00
Prof - Specialist	\$ 185,392	1,525	1,118	\$ 121.57	\$ 11.33	0.00%	-0.10%	0.52%	1,118	\$ 122.08	\$ 11.37
Prof - Therapeutic Group Home											
Prof - Vision	\$ 29,513	121	89	\$ 243.91	\$ 1.80	0.00%	-0.02%	0.52%	89	\$ 245.12	\$ 1.81
Radiology	\$ 94,729	3,204	2,349	\$ 29.57	\$ 5.79	0.00%	-0.10%	0.52%	2,349	\$ 29.69	\$ 5.81
Transportation/Ambulance	\$ 99,226	950	696	\$ 104.45	\$ 6.06	0.00%	-0.07%	0.52%	696	\$ 104.92	\$ 6.09
Gross Medical Total	\$ 5,546,871	59,236			\$ 338.86	0.21%	-0.11%	0.49%			\$ 340.87

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	16,990
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 52,567	161	114	\$ 326.50	\$ 3.09	0.00%	0.00%	0.00%	114	\$ 326.50	\$ 3.09
Community Behavioral Health	\$ 233,338	2,916	2,060	\$ 80.02	\$ 13.73	0.00%	0.00%	0.00%	2,060	\$ 80.02	\$ 13.73
DME/Supplies	\$ 52,309	633	447	\$ 82.64	\$ 3.08	0.00%	-0.10%	0.52%	447	\$ 82.98	\$ 3.09
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,180	502	355	\$ 42.19	\$ 1.25	0.00%	-0.10%	0.52%	355	\$ 42.37	\$ 1.25
Home Health	\$ 30,843	122	86	\$ 252.81	\$ 1.82	0.00%	-0.11%	0.52%	86	\$ 253.84	\$ 1.82
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,330,891	144	102	\$ 9,242.30	\$ 78.33	1.24%	-0.33%	0.52%	102	\$ 9,374.92	\$ 79.46
IP - Psych	\$ 168,956	57	40	\$ 2,964.14	\$ 9.94	0.00%	-0.31%	0.52%	40	\$ 2,970.39	\$ 9.97
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 113,322	7,478	5,282	\$ 15.15	\$ 6.67	0.00%	-0.10%	0.52%	5,282	\$ 15.22	\$ 6.70
OP - Emergency Room & Related	\$ 480,972	1,878	1,326	\$ 256.11	\$ 28.31	0.00%	-0.11%	0.52%	1,326	\$ 257.15	\$ 28.42
OP - Other	\$ 741,234	1,295	915	\$ 572.38	\$ 43.63	0.00%	-0.11%	0.52%	915	\$ 574.72	\$ 43.81
Pharmacy	\$ 1,551,603	28,090	19,840	\$ 55.24	\$ 91.32	0.00%	0.00%	0.52%	19,840	\$ 55.52	\$ 91.80
Prof - Anesthesia	\$ 25,238	214	151	\$ 117.94	\$ 1.49	0.00%	-0.10%	0.52%	151	\$ 118.43	\$ 1.49
Prof - Child EPSDT	\$ 2,647	370	261	\$ 7.15	\$ 0.16	0.00%	-0.10%	0.52%	261	\$ 7.18	\$ 0.16
Prof - Evaluation & Management	\$ 685,234	8,756	6,184	\$ 78.26	\$ 40.33	0.00%	-0.09%	0.52%	6,184	\$ 78.60	\$ 40.51
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 120,646	2,423	1,711	\$ 49.79	\$ 7.10	0.00%	-0.10%	0.52%	1,711	\$ 50.00	\$ 7.13
Prof - Psych	\$ 50,577	967	683	\$ 52.30	\$ 2.98	0.00%	-0.09%	0.52%	683	\$ 52.53	\$ 2.99
Prof - Specialist	\$ 217,301	1,586	1,120	\$ 137.01	\$ 12.79	0.00%	-0.10%	0.52%	1,120	\$ 137.59	\$ 12.84
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 29,245	109	77	\$ 268.31	\$ 1.72	0.00%	-0.02%	0.52%	77	\$ 269.64	\$ 1.73
Radiology	\$ 97,736	3,234	2,284	\$ 30.22	\$ 5.75	0.00%	-0.10%	0.52%	2,284	\$ 30.35	\$ 5.78
Transportation/Ambulance	\$ 108,259	1,322	934	\$ 81.89	\$ 6.37	0.00%	-0.07%	0.52%	934	\$ 82.26	\$ 6.40
Gross Medical Total	\$ 6,114,099	62,257		\$ 359.86		0.27%	-0.13%	0.50%		\$ 362.17	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	33,359
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 122,438	375	135	\$ 326.50	\$ 3.67	0.00%	0.00%	0.00%	135	\$ 326.50	\$ 3.67
Community Behavioral Health	\$ 476,651	5,897	2,121	\$ 80.83	\$ 14.29	0.00%	0.00%	0.00%	2,121	\$ 80.83	\$ 14.29
DME/Supplies	\$ 111,465	1,300	468	\$ 85.74	\$ 3.34	0.00%	-0.10%	0.52%	468	\$ 86.10	\$ 3.36
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 41,710	974	350	\$ 42.82	\$ 1.25	0.00%	-0.10%	0.52%	350	\$ 43.00	\$ 1.26
Home Health	\$ 60,541	256	92	\$ 236.49	\$ 1.81	0.00%	-0.11%	0.52%	92	\$ 237.45	\$ 1.82
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,282,095	248	89	\$ 9,202.00	\$ 68.41	1.24%	-0.33%	0.52%	89	\$ 9,334.04	\$ 69.39
IP - Psych	\$ 324,683	116	42	\$ 2,798.99	\$ 9.73	0.00%	-0.31%	0.52%	42	\$ 2,804.89	\$ 9.75
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 212,611	12,025	4,326	\$ 17.68	\$ 6.37	0.00%	-0.10%	0.52%	4,326	\$ 17.76	\$ 6.40
OP - Emergency Room & Related	\$ 914,151	3,648	1,312	\$ 250.59	\$ 27.40	0.00%	-0.11%	0.52%	1,312	\$ 251.61	\$ 27.52
OP - Other	\$ 1,382,339	2,500	899	\$ 552.94	\$ 41.44	0.00%	-0.11%	0.52%	899	\$ 555.19	\$ 41.61
Pharmacy	\$ 3,141,149	56,940	20,483	\$ 55.17	\$ 94.16	0.00%	0.00%	0.52%	20,483	\$ 55.45	\$ 94.65
Prof - Anesthesia	\$ 43,562	382	137	\$ 114.04	\$ 1.31	0.00%	-0.10%	0.52%	137	\$ 114.52	\$ 1.31
Prof - Child EPSDT	\$ 6,242	732	263	\$ 8.53	\$ 0.19	0.00%	-0.10%	0.52%	263	\$ 8.56	\$ 0.19
Prof - Evaluation & Management	\$ 1,298,594	17,240	6,202	\$ 75.32	\$ 38.93	0.00%	-0.09%	0.52%	6,202	\$ 75.65	\$ 39.10
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 281,800	4,960	1,784	\$ 56.81	\$ 8.45	0.00%	-0.10%	0.52%	1,784	\$ 57.05	\$ 8.48
Prof - Psych	\$ 99,539	1,849	665	\$ 53.83	\$ 2.98	0.00%	-0.09%	0.52%	665	\$ 54.07	\$ 3.00
Prof - Specialist	\$ 402,693	3,111	1,119	\$ 129.44	\$ 12.07	0.00%	-0.10%	0.52%	1,119	\$ 129.99	\$ 12.12
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 58,758	230	83	\$ 255.47	\$ 1.76	0.00%	-0.02%	0.52%	83	\$ 256.74	\$ 1.77
Radiology	\$ 192,466	6,438	2,316	\$ 29.90	\$ 5.77	0.00%	-0.10%	0.52%	2,316	\$ 30.02	\$ 5.79
Transportation/Ambulance	\$ 207,486	2,272	817	\$ 91.32	\$ 6.22	0.00%	-0.07%	0.52%	817	\$ 91.74	\$ 6.25
Gross Medical Total	\$ 11,660,970	121,493			\$ 349.56	0.24%	-0.12%	0.49%			\$ 351.72

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 45 and over
Member Months:	11,478
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 109,704	336	351	\$ 326.50	\$ 9.56	0.00%	0.00%	0.00%	351	\$ 326.50	\$ 9.56
Community Behavioral Health	\$ 559,637	6,688	6,992	\$ 83.68	\$ 48.76	0.00%	0.00%	0.00%	6,992	\$ 83.68	\$ 48.76
DME/Supplies	\$ 85,481	1,112	1,163	\$ 76.87	\$ 7.45	0.00%	-0.10%	0.52%	1,163	\$ 77.19	\$ 7.48
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 35,887	955	998	\$ 37.58	\$ 3.13	0.00%	-0.10%	0.52%	998	\$ 37.74	\$ 3.14
Home Health	\$ 73,724	191	200	\$ 385.99	\$ 6.42	0.00%	-0.11%	0.52%	200	\$ 387.56	\$ 6.45
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,599,058	140	146	\$ 11,421.85	\$ 139.32	1.24%	-0.33%	0.52%	146	\$ 11,585.74	\$ 141.31
IP - Psych	\$ 147,715	35	37	\$ 4,220.44	\$ 12.87	0.00%	-0.31%	0.52%	37	\$ 4,229.06	\$ 12.90
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 142,530	7,389	7,725	\$ 19.29	\$ 12.42	0.00%	-0.10%	0.52%	7,725	\$ 19.37	\$ 12.47
OP - Emergency Room & Related	\$ 288,301	948	991	\$ 304.11	\$ 25.12	0.00%	-0.11%	0.52%	991	\$ 305.36	\$ 25.22
OP - Other	\$ 870,494	1,872	1,957	\$ 465.01	\$ 75.84	0.00%	-0.11%	0.52%	1,957	\$ 466.90	\$ 76.15
Pharmacy	\$ 2,431,039	45,118	47,170	\$ 53.88	\$ 211.80	0.00%	0.00%	0.52%	47,170	\$ 54.16	\$ 212.90
Prof - Anesthesia	\$ 27,759	241	252	\$ 115.18	\$ 2.42	0.00%	-0.10%	0.52%	252	\$ 115.67	\$ 2.43
Prof - Child EPSDT	\$ 4,962	512	535	\$ 9.69	\$ 0.43	0.00%	-0.10%	0.52%	535	\$ 9.73	\$ 0.43
Prof - Evaluation & Management	\$ 652,539	8,996	9,405	\$ 72.54	\$ 56.85	0.00%	-0.09%	0.52%	9,405	\$ 72.85	\$ 57.09
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 272,893	3,910	4,088	\$ 69.79	\$ 23.78	0.00%	-0.10%	0.52%	4,088	\$ 70.09	\$ 23.88
Prof - Psych	\$ 47,466	772	807	\$ 61.48	\$ 4.14	0.00%	-0.09%	0.52%	807	\$ 61.75	\$ 4.15
Prof - Specialist	\$ 266,676	2,272	2,375	\$ 117.37	\$ 23.23	0.00%	-0.10%	0.52%	2,375	\$ 117.87	\$ 23.33
Prof - Therapeutic Group Home											
Prof - Vision	\$ 33,588	268	280	\$ 125.33	\$ 2.93	0.00%	-0.05%	0.52%	280	\$ 125.92	\$ 2.94
Radiology	\$ 110,114	3,454	3,611	\$ 31.88	\$ 9.59	0.00%	-0.10%	0.52%	3,611	\$ 32.01	\$ 9.63
Transportation/Ambulance	\$ 119,027	2,663	2,784	\$ 44.70	\$ 10.37	0.00%	-0.08%	0.52%	2,784	\$ 44.89	\$ 10.42
Gross Medical Total	\$ 7,878,594	87,872			\$ 686.41	0.25%	-0.11%	0.48%			\$ 690.64

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 45 and over
Member Months:	13,243
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 112,969	346	314	\$ 326.50	\$ 8.53	0.00%	0.00%	0.00%	314	\$ 326.50	\$ 8.53
Community Behavioral Health	\$ 586,408	7,132	6,463	\$ 82.22	\$ 44.28	0.00%	0.00%	0.00%	6,463	\$ 82.22	\$ 44.28
DME/Supplies	\$ 118,565	1,425	1,291	\$ 83.20	\$ 8.95	0.00%	-0.10%	0.52%	1,291	\$ 83.55	\$ 8.99
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 45,101	1,120	1,015	\$ 40.27	\$ 3.41	0.00%	-0.10%	0.52%	1,015	\$ 40.44	\$ 3.42
Home Health	\$ 63,892	224	203	\$ 285.23	\$ 4.82	0.00%	-0.11%	0.52%	203	\$ 286.40	\$ 4.84
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,067,889	183	166	\$ 11,299.94	\$ 156.15	1.24%	-0.33%	0.52%	166	\$ 11,462.09	\$ 158.39
IP - Psych	\$ 185,601	27	24	\$ 6,874.10	\$ 14.02	0.00%	-0.31%	0.52%	24	\$ 6,888.13	\$ 14.04
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 168,621	10,578	9,585	\$ 15.94	\$ 12.73	0.00%	-0.10%	0.52%	9,585	\$ 16.01	\$ 12.79
OP - Emergency Room & Related	\$ 336,541	1,050	951	\$ 320.51	\$ 25.41	0.00%	-0.11%	0.52%	951	\$ 321.82	\$ 25.52
OP - Other	\$ 1,264,811	2,316	2,099	\$ 546.12	\$ 95.51	0.00%	-0.11%	0.52%	2,099	\$ 548.35	\$ 95.90
Pharmacy	\$ 3,275,405	54,297	49,201	\$ 60.32	\$ 247.33	0.00%	0.00%	0.52%	49,201	\$ 60.64	\$ 248.62
Prof - Anesthesia	\$ 39,003	363	329	\$ 107.45	\$ 2.95	0.00%	-0.10%	0.52%	329	\$ 107.90	\$ 2.96
Prof - Child EPSDT	\$ 6,491	633	574	\$ 10.25	\$ 0.49	0.00%	-0.10%	0.52%	574	\$ 10.30	\$ 0.49
Prof - Evaluation & Management	\$ 786,844	10,477	9,494	\$ 75.10	\$ 59.42	0.00%	-0.09%	0.52%	9,494	\$ 75.42	\$ 59.67
Prof - Maternity	\$ 106	1	1	\$ 105.84	\$ 0.01	0.00%	-0.10%	0.52%	1	\$ 106.29	\$ 0.01
Prof - Other	\$ 300,530	4,494	4,072	\$ 66.87	\$ 22.69	0.00%	-0.10%	0.52%	4,072	\$ 67.16	\$ 22.79
Prof - Psych	\$ 59,736	883	800	\$ 67.65	\$ 4.51	0.00%	-0.09%	0.52%	800	\$ 67.94	\$ 4.53
Prof - Specialist	\$ 390,328	3,035	2,750	\$ 128.61	\$ 29.47	0.00%	-0.10%	0.52%	2,750	\$ 129.15	\$ 29.60
Prof - Therapeutic Group Home											
Prof - Vision	\$ 35,542	272	246	\$ 130.67	\$ 2.68	0.00%	-0.05%	0.52%	246	\$ 131.28	\$ 2.70
Radiology	\$ 140,023	4,296	3,893	\$ 32.59	\$ 10.57	0.00%	-0.10%	0.52%	3,893	\$ 32.73	\$ 10.62
Transportation/Ambulance	\$ 143,582	3,498	3,170	\$ 41.05	\$ 10.84	0.00%	-0.08%	0.52%	3,170	\$ 41.23	\$ 10.89
Gross Medical Total	\$ 10,127,988	106,650			\$ 764.78	0.25%	-0.11%	0.48%			\$ 769.57

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult 45 and over
Member Months:	24,721
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 222,673	682	331	\$ 326.50	\$ 9.01	0.00%	0.00%	0.00%	331	\$ 326.50	\$ 9.01
Community Behavioral Health	\$ 1,146,045	13,820	6,708	\$ 82.93	\$ 46.36	0.00%	0.00%	0.00%	6,708	\$ 82.93	\$ 46.36
DME/Supplies	\$ 204,046	2,537	1,232	\$ 80.43	\$ 8.25	0.00%	-0.10%	0.52%	1,232	\$ 80.76	\$ 8.29
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 80,988	2,075	1,007	\$ 39.03	\$ 3.28	0.00%	-0.10%	0.52%	1,007	\$ 39.19	\$ 3.29
Home Health	\$ 137,616	415	201	\$ 331.60	\$ 5.57	0.00%	-0.11%	0.52%	201	\$ 332.96	\$ 5.59
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,666,948	323	157	\$ 11,352.78	\$ 148.33	1.24%	-0.33%	0.52%	157	\$ 11,515.68	\$ 150.46
IP - Psych	\$ 333,316	62	30	\$ 5,376.07	\$ 13.48	0.00%	-0.31%	0.52%	30	\$ 5,387.04	\$ 13.51
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 311,151	17,967	8,721	\$ 17.32	\$ 12.59	0.00%	-0.10%	0.52%	8,721	\$ 17.39	\$ 12.64
OP - Emergency Room & Related	\$ 624,841	1,998	970	\$ 312.73	\$ 25.28	0.00%	-0.11%	0.52%	970	\$ 314.01	\$ 25.38
OP - Other	\$ 2,135,305	4,188	2,033	\$ 509.86	\$ 86.38	0.00%	-0.11%	0.52%	2,033	\$ 511.94	\$ 86.73
Pharmacy	\$ 5,706,444	99,415	48,258	\$ 57.40	\$ 230.83	0.00%	0.00%	0.52%	48,258	\$ 57.70	\$ 232.03
Prof - Anesthesia	\$ 66,763	604	293	\$ 110.53	\$ 2.70	0.00%	-0.10%	0.52%	293	\$ 111.00	\$ 2.71
Prof - Child EPSDT	\$ 11,452	1,145	556	\$ 10.00	\$ 0.46	0.00%	-0.10%	0.52%	556	\$ 10.04	\$ 0.47
Prof - Evaluation & Management	\$ 1,439,383	19,473	9,453	\$ 73.92	\$ 58.23	0.00%	-0.09%	0.52%	9,453	\$ 74.23	\$ 58.47
Prof - Maternity	\$ 106	1	0	\$ 105.84	\$ 0.00	0.00%	-0.10%	0.52%	0	\$ 106.29	\$ 0.00
Prof - Other	\$ 573,424	8,404	4,079	\$ 68.23	\$ 23.20	0.00%	-0.10%	0.52%	4,079	\$ 68.52	\$ 23.29
Prof - Psych	\$ 107,202	1,655	803	\$ 64.77	\$ 4.34	0.00%	-0.09%	0.52%	803	\$ 65.05	\$ 4.36
Prof - Specialist	\$ 657,004	5,307	2,576	\$ 123.80	\$ 26.58	0.00%	-0.10%	0.52%	2,576	\$ 124.32	\$ 26.69
Prof - Therapeutic Group Home											
Prof - Vision	\$ 69,130	540	262	\$ 128.02	\$ 2.80	0.00%	-0.05%	0.52%	262	\$ 128.62	\$ 2.81
Radiology	\$ 250,137	7,750	3,762	\$ 32.28	\$ 10.12	0.00%	-0.10%	0.52%	3,762	\$ 32.41	\$ 10.16
Transportation/Ambulance	\$ 262,609	6,161	2,991	\$ 42.62	\$ 10.62	0.00%	-0.08%	0.52%	2,991	\$ 42.81	\$ 10.67
Gross Medical Total	\$ 18,006,583	194,522			\$ 728.39	0.25%	-0.11%	0.48%			\$ 732.92

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child Under 1
Member Months:	46,064
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 40,160	123	32	\$ 326.50	\$ 0.87	0.00%	0.00%	0.00%	32	\$ 326.50	\$ 0.87
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 163,921	2,500	651	\$ 65.57	\$ 3.56	0.00%	-0.05%	0.52%	651	\$ 65.88	\$ 3.58
Early Intervention Services	\$ 279,841	5,490	1,430	\$ 50.97	\$ 6.08	0.00%	-0.06%	0.00%	1,430	\$ 50.94	\$ 6.07
FQHC / RHC	\$ 151,933	3,175	827	\$ 47.85	\$ 3.30	0.00%	-0.06%	0.52%	827	\$ 48.08	\$ 3.31
Home Health	\$ 314,265	987	257	\$ 318.40	\$ 6.82	0.00%	-0.07%	0.52%	257	\$ 319.84	\$ 6.85
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 12,177,863	2,655	692	\$ 4,586.77	\$ 264.37	-3.11%	-0.08%	0.52%	692	\$ 4,463.49	\$ 257.26
IP - Other	\$ 1,102,213	339	88	\$ 3,251.37	\$ 23.93	-3.11%	-0.08%	0.52%	88	\$ 3,163.98	\$ 23.28
IP - Psych	\$ 44,089	1	0	\$ 44,088.61	\$ 0.96	0.00%	0.00%	0.52%	0	\$ 44,317.18	\$ 0.96
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 95,808	7,554	1,968	\$ 12.68	\$ 2.08	0.00%	-0.04%	0.52%	1,968	\$ 12.74	\$ 2.09
OP - Emergency Room & Related	\$ 554,144	3,773	983	\$ 146.87	\$ 12.03	0.00%	-0.07%	0.52%	983	\$ 147.53	\$ 12.08
OP - Other	\$ 448,343	1,276	332	\$ 351.37	\$ 9.73	0.00%	-0.07%	0.52%	332	\$ 352.95	\$ 9.78
Pharmacy	\$ 899,968	17,188	4,478	\$ 52.36	\$ 19.54	0.00%	0.00%	0.52%	4,478	\$ 52.63	\$ 19.64
Prof - Anesthesia	\$ 53,311	270	70	\$ 197.45	\$ 1.16	0.00%	-0.06%	0.52%	70	\$ 198.37	\$ 1.16
Prof - Child EPSDT	\$ 210,326	16,792	4,374	\$ 12.53	\$ 4.57	0.00%	-0.06%	0.52%	4,374	\$ 12.58	\$ 4.59
Prof - Evaluation & Management	\$ 4,626,003	55,457	14,447	\$ 83.42	\$ 100.43	0.00%	-0.05%	0.52%	14,447	\$ 83.81	\$ 100.89
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 841,034	30,632	7,980	\$ 27.46	\$ 18.26	0.00%	-0.06%	0.52%	7,980	\$ 27.58	\$ 18.34
Prof - Psych	\$ 25,773	7	2	\$ 3,681.88	\$ 0.56	0.00%	0.00%	0.52%	2	\$ 3,701.04	\$ 0.56
Prof - Specialist	\$ 325,423	2,308	601	\$ 141.00	\$ 7.06	0.00%	-0.06%	0.52%	601	\$ 141.65	\$ 7.10
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 92,575	379	99	\$ 244.26	\$ 2.01	0.00%	-0.02%	0.52%	99	\$ 245.49	\$ 2.02
Radiology	\$ 72,968	4,322	1,126	\$ 16.88	\$ 1.58	0.00%	-0.04%	0.52%	1,126	\$ 16.96	\$ 1.59
Transportation/Ambulance	\$ 272,335	1,405	366	\$ 193.83	\$ 5.91	0.00%	-0.03%	0.52%	366	\$ 194.79	\$ 5.94
Gross Medical Total	\$ 22,792,296	156,633			\$ 494.80	-1.81%	-0.07%	0.51%			\$ 487.99

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child Under 1
Member Months:	46,836
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 24,488	75	19	\$ 326.50	\$ 0.52	0.00%	0.00%	0.00%	19	\$ 326.50	\$ 0.52
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 140,932	1,904	488	\$ 74.02	\$ 3.01	0.00%	-0.05%	0.52%	488	\$ 74.37	\$ 3.02
Early Intervention Services	\$ 299,375	5,752	1,474	\$ 52.05	\$ 6.39	0.00%	-0.06%	0.00%	1,474	\$ 52.02	\$ 6.39
FQHC / RHC	\$ 130,353	3,389	868	\$ 38.46	\$ 2.78	0.00%	-0.06%	0.52%	868	\$ 38.64	\$ 2.80
Home Health	\$ 227,607	985	252	\$ 231.07	\$ 4.86	0.00%	-0.07%	0.52%	252	\$ 232.12	\$ 4.88
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 2,924,802	766	196	\$ 3,818.28	\$ 62.45	-3.11%	-0.08%	0.52%	196	\$ 3,715.65	\$ 60.77
IP - Other	\$ 10,559,293	2,141	549	\$ 4,931.94	\$ 225.45	-3.11%	-0.08%	0.52%	549	\$ 4,799.39	\$ 219.39
IP - Psych	\$ 35,391	-	-	\$ -	\$ 0.76	0.00%	0.00%	0.52%	-	\$ -	\$ 0.76
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 96,505	7,590	1,945	\$ 12.71	\$ 2.06	0.00%	-0.04%	0.52%	1,945	\$ 12.78	\$ 2.07
OP - Emergency Room & Related	\$ 563,719	3,802	974	\$ 148.27	\$ 12.04	0.00%	-0.07%	0.52%	974	\$ 148.94	\$ 12.09
OP - Other	\$ 463,252	1,521	390	\$ 304.57	\$ 9.89	0.00%	-0.07%	0.52%	390	\$ 305.94	\$ 9.94
Pharmacy	\$ 771,772	17,730	4,543	\$ 43.53	\$ 16.48	0.00%	0.00%	0.52%	4,543	\$ 43.76	\$ 16.56
Prof - Anesthesia	\$ 50,288	256	66	\$ 196.44	\$ 1.07	0.00%	-0.06%	0.52%	66	\$ 197.35	\$ 1.08
Prof - Child EPSDT	\$ 195,081	17,296	4,431	\$ 11.28	\$ 4.17	0.00%	-0.06%	0.52%	4,431	\$ 11.33	\$ 4.18
Prof - Evaluation & Management	\$ 4,979,113	57,944	14,846	\$ 85.93	\$ 106.31	0.00%	-0.05%	0.52%	14,846	\$ 86.33	\$ 106.81
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 924,165	32,625	8,359	\$ 28.33	\$ 19.73	0.00%	-0.06%	0.52%	8,359	\$ 28.46	\$ 19.82
Prof - Psych	\$ 20,373	-	-	\$ -	\$ 0.43	0.00%	0.00%	0.52%	-	\$ -	\$ 0.44
Prof - Specialist	\$ 354,944	2,471	633	\$ 143.64	\$ 7.58	0.00%	-0.06%	0.52%	633	\$ 144.31	\$ 7.61
Prof - Therapeutic Group Home											
Prof - Vision	\$ 94,190	560	143	\$ 168.20	\$ 2.01	0.00%	-0.02%	0.52%	143	\$ 169.05	\$ 2.02
Radiology	\$ 79,430	5,117	1,311	\$ 15.52	\$ 1.70	0.00%	-0.04%	0.52%	1,311	\$ 15.60	\$ 1.70
Transportation/Ambulance	\$ 248,522	1,688	432	\$ 147.23	\$ 5.31	0.00%	-0.03%	0.52%	432	\$ 147.96	\$ 5.33
Gross Medical Total	\$ 23,183,596	163,612		\$ 495.00		-1.81%	-0.07%	0.51%		\$ 488.20	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child Under 1
Member Months:	92,900
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 64,647	198	26	\$ 326.50	\$ 0.70	0.00%	0.00%	0.00%	26	\$ 326.50	\$ 0.70
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 304,854	4,404	569	\$ 69.22	\$ 3.28	0.00%	-0.05%	0.52%	569	\$ 69.55	\$ 3.30
Early Intervention Services	\$ 579,216	11,242	1,452	\$ 51.52	\$ 6.23	0.00%	-0.06%	0.00%	1,452	\$ 51.49	\$ 6.23
FQHC / RHC	\$ 282,287	6,564	848	\$ 43.01	\$ 3.04	0.00%	-0.06%	0.52%	848	\$ 43.21	\$ 3.05
Home Health	\$ 541,871	1,972	255	\$ 274.78	\$ 5.83	0.00%	-0.07%	0.52%	255	\$ 276.02	\$ 5.86
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 15,102,664	3,421	442	\$ 4,414.69	\$ 162.57	-3.11%	-0.08%	0.52%	442	\$ 4,296.04	\$ 158.20
IP - Other	\$ 11,661,506	2,480	320	\$ 4,702.22	\$ 125.53	-3.11%	-0.08%	0.52%	320	\$ 4,575.84	\$ 122.15
IP - Psych	\$ 79,480	1	0	\$ 79,479.69	\$ 0.86	0.00%	0.00%	0.52%	0	\$ 79,891.74	\$ 0.86
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 192,313	15,144	1,956	\$ 12.70	\$ 2.07	0.00%	-0.04%	0.52%	1,956	\$ 12.76	\$ 2.08
OP - Emergency Room & Related	\$ 1,117,863	7,575	978	\$ 147.57	\$ 12.03	0.00%	-0.07%	0.52%	978	\$ 148.24	\$ 12.09
OP - Other	\$ 911,595	2,797	361	\$ 325.92	\$ 9.81	0.00%	-0.07%	0.52%	361	\$ 327.39	\$ 9.86
Pharmacy	\$ 1,671,740	34,918	4,510	\$ 47.88	\$ 18.00	0.00%	0.00%	0.52%	4,510	\$ 48.13	\$ 18.09
Prof - Anesthesia	\$ 103,600	526	68	\$ 196.96	\$ 1.12	0.00%	-0.06%	0.52%	68	\$ 197.87	\$ 1.12
Prof - Child EPSDT	\$ 405,407	34,088	4,403	\$ 11.89	\$ 4.36	0.00%	-0.06%	0.52%	4,403	\$ 11.95	\$ 4.38
Prof - Evaluation & Management	\$ 9,605,116	113,401	14,648	\$ 84.70	\$ 103.39	0.00%	-0.05%	0.52%	14,648	\$ 85.10	\$ 103.88
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,765,200	63,257	8,171	\$ 27.91	\$ 19.00	0.00%	-0.06%	0.52%	8,171	\$ 28.04	\$ 19.09
Prof - Psych	\$ 46,146	7	1	\$ 6,592.29	\$ 0.50	0.00%	0.00%	0.52%	1	\$ 6,626.60	\$ 0.50
Prof - Specialist	\$ 680,367	4,779	617	\$ 142.37	\$ 7.32	0.00%	-0.06%	0.52%	617	\$ 143.03	\$ 7.36
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 186,766	939	121	\$ 198.90	\$ 2.01	0.00%	-0.02%	0.52%	121	\$ 199.90	\$ 2.02
Radiology	\$ 152,398	9,439	1,219	\$ 16.15	\$ 1.64	0.00%	-0.04%	0.52%	1,219	\$ 16.22	\$ 1.65
Transportation/Ambulance	\$ 520,857	3,093	400	\$ 168.40	\$ 5.61	0.00%	-0.03%	0.52%	400	\$ 169.23	\$ 5.63
Gross Medical Total	\$ 45,975,892	320,245			\$ 494.90	-1.81%	-0.07%	0.51%			\$ 488.09

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child
Member Months:	518,429
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 7,843,713	24,024	556	\$ 326.49	\$ 15.13	0.00%	0.00%	0.00%	556	\$ 326.50	\$ 15.13
Community Behavioral Health	\$ 21,358,884	563,009	13,032	\$ 37.94	\$ 41.20	0.00%	0.00%	0.00%	13,032	\$ 37.94	\$ 41.20
DME/Supplies	\$ 741,541	8,004	185	\$ 92.65	\$ 1.43	0.00%	-0.05%	0.52%	185	\$ 93.09	\$ 1.44
Early Intervention Services	\$ 1,190,927	25,095	581	\$ 47.46	\$ 2.30	0.00%	-0.06%	0.00%	581	\$ 47.43	\$ 2.30
FQHC / RHC	\$ 448,269	11,484	266	\$ 39.03	\$ 0.86	0.00%	-0.06%	0.52%	266	\$ 39.22	\$ 0.87
Home Health	\$ 677,276	4,515	105	\$ 150.01	\$ 1.31	0.00%	-0.07%	0.52%	105	\$ 150.68	\$ 1.31
IP - Maternity	\$ 1,610,683	554	13	\$ 2,907.37	\$ 3.11	7.78%	-0.07%	0.52%	13	\$ 3,147.56	\$ 3.36
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,882,952	730	17	\$ 9,428.70	\$ 13.28	-8.09%	-0.09%	0.52%	17	\$ 8,703.26	\$ 12.26
IP - Psych	\$ 2,273,280	438	10	\$ 5,190.14	\$ 4.38	0.00%	-0.07%	0.52%	10	\$ 5,213.58	\$ 4.40
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,419,391	92,911	2,151	\$ 15.28	\$ 2.74	0.00%	-0.04%	0.52%	2,151	\$ 15.35	\$ 2.75
OP - Emergency Room & Related	\$ 4,414,858	25,419	588	\$ 173.68	\$ 8.52	0.00%	-0.07%	0.52%	588	\$ 174.47	\$ 8.55
OP - Other	\$ 5,131,313	13,306	308	\$ 385.64	\$ 9.90	0.00%	-0.07%	0.52%	308	\$ 387.38	\$ 9.94
Pharmacy	\$ 19,602,717	296,601	6,865	\$ 66.09	\$ 37.81	0.00%	0.00%	0.52%	6,865	\$ 66.44	\$ 38.01
Prof - Anesthesia	\$ 332,791	2,760	64	\$ 120.58	\$ 0.64	0.00%	-0.06%	0.52%	64	\$ 121.14	\$ 0.64
Prof - Child EPSDT	\$ 253,865	20,347	471	\$ 12.48	\$ 0.49	0.00%	-0.06%	0.52%	471	\$ 12.53	\$ 0.49
Prof - Evaluation & Management	\$ 14,930,796	192,144	4,448	\$ 77.71	\$ 28.80	0.00%	-0.05%	0.52%	4,448	\$ 78.07	\$ 28.94
Prof - Maternity	\$ 987,136	2,038	47	\$ 484.37	\$ 1.90	0.00%	-0.06%	0.52%	47	\$ 486.62	\$ 1.91
Prof - Other	\$ 3,278,768	83,896	1,942	\$ 39.08	\$ 6.32	0.00%	-0.05%	0.52%	1,942	\$ 39.26	\$ 6.35
Prof - Psych	\$ 1,517,742	19,888	460	\$ 76.31	\$ 2.93	0.00%	-0.05%	0.52%	460	\$ 76.67	\$ 2.94
Prof - Specialist	\$ 1,535,569	14,752	341	\$ 104.09	\$ 2.96	0.00%	-0.06%	0.52%	341	\$ 104.58	\$ 2.98
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,069,059	4,167	96	\$ 256.55	\$ 2.06	0.00%	-0.01%	0.52%	96	\$ 257.85	\$ 2.07
Radiology	\$ 797,701	26,717	618	\$ 29.86	\$ 1.54	0.00%	-0.04%	0.52%	618	\$ 30.00	\$ 1.55
Transportation/Ambulance	\$ 1,782,827	14,788	342	\$ 120.56	\$ 3.44	0.00%	-0.02%	0.52%	342	\$ 121.17	\$ 3.46
Gross Medical Total	\$ 100,082,059	1,447,587			\$ 193.05	-0.43%	-0.03%	0.36%			\$ 192.86

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child
Member Months:	531,404
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 8,423,042	25,800	583	\$ 326.47	\$ 15.85	0.00%	0.00%	0.00%	583	\$ 326.48	\$ 15.85
Community Behavioral Health	\$ 22,087,289	584,190	13,192	\$ 37.81	\$ 41.56	0.00%	0.00%	0.00%	13,192	\$ 37.81	\$ 41.56
DME/Supplies	\$ 841,801	8,057	182	\$ 104.48	\$ 1.58	0.00%	-0.05%	0.52%	182	\$ 104.98	\$ 1.59
Early Intervention Services	\$ 1,243,210	26,724	603	\$ 46.52	\$ 2.34	0.00%	-0.06%	0.00%	603	\$ 46.49	\$ 2.34
FQHC / RHC	\$ 514,655	12,807	289	\$ 40.19	\$ 0.97	0.00%	-0.06%	0.52%	289	\$ 40.37	\$ 0.97
Home Health	\$ 664,161	4,862	110	\$ 136.60	\$ 1.25	0.00%	-0.07%	0.52%	110	\$ 137.22	\$ 1.26
IP - Maternity	\$ 1,294,020	454	10	\$ 2,850.26	\$ 2.44	7.78%	-0.07%	0.52%	10	\$ 3,085.74	\$ 2.64
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,798,575	750	17	\$ 7,731.43	\$ 10.91	-5.83%	-0.08%	0.52%	17	\$ 7,312.52	\$ 10.32
IP - Psych	\$ 2,418,018	510	12	\$ 4,741.21	\$ 4.55	0.00%	-0.07%	0.52%	12	\$ 4,762.60	\$ 4.57
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,480,595	93,485	2,111	\$ 15.84	\$ 2.79	0.00%	-0.04%	0.52%	2,111	\$ 15.91	\$ 2.80
OP - Emergency Room & Related	\$ 4,564,515	25,684	580	\$ 177.72	\$ 8.59	0.00%	-0.07%	0.52%	580	\$ 178.52	\$ 8.63
OP - Other	\$ 5,861,674	14,208	321	\$ 412.56	\$ 11.03	0.00%	-0.07%	0.52%	321	\$ 414.42	\$ 11.08
Pharmacy	\$ 20,463,563	317,179	7,162	\$ 64.52	\$ 38.51	0.00%	0.00%	0.52%	7,162	\$ 64.85	\$ 38.71
Prof - Anesthesia	\$ 354,708	2,889	65	\$ 122.78	\$ 0.67	0.00%	-0.06%	0.52%	65	\$ 123.35	\$ 0.67
Prof - Child EPSDT	\$ 219,781	19,393	438	\$ 11.33	\$ 0.41	0.00%	-0.06%	0.52%	438	\$ 11.39	\$ 0.42
Prof - Evaluation & Management	\$ 16,584,237	199,197	4,498	\$ 83.26	\$ 31.21	0.00%	-0.05%	0.52%	4,498	\$ 83.65	\$ 31.36
Prof - Maternity	\$ 822,878	1,775	40	\$ 463.59	\$ 1.55	0.00%	-0.06%	0.52%	40	\$ 465.75	\$ 1.56
Prof - Other	\$ 3,230,918	86,255	1,948	\$ 37.46	\$ 6.08	0.00%	-0.05%	0.52%	1,948	\$ 37.63	\$ 6.11
Prof - Psych	\$ 1,576,960	21,021	475	\$ 75.02	\$ 2.97	0.00%	-0.05%	0.52%	475	\$ 75.37	\$ 2.98
Prof - Specialist	\$ 1,578,525	15,302	346	\$ 103.16	\$ 2.97	0.00%	-0.06%	0.52%	346	\$ 103.64	\$ 2.98
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,089,994	4,673	106	\$ 233.25	\$ 2.05	0.00%	-0.01%	0.52%	106	\$ 234.43	\$ 2.06
Radiology	\$ 811,666	26,866	607	\$ 30.21	\$ 1.53	0.00%	-0.04%	0.52%	607	\$ 30.36	\$ 1.53
Transportation/Ambulance	\$ 1,857,365	21,060	476	\$ 88.19	\$ 3.50	0.00%	-0.02%	0.52%	476	\$ 88.64	\$ 3.51
Gross Medical Total	\$ 103,782,148	1,513,141			\$ 195.30	(0)	(0)	\$ 0.00			\$ 195.50

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Child
Member Months:	1,049,833
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 16,266,756	49,824	570	\$ 326.48	\$ 15.49	0.00%	0.00%	0.00%	570	\$ 326.49	\$ 15.49
Community Behavioral Health	\$ 43,446,173	1,147,199	13,113	\$ 37.87	\$ 41.38	0.00%	0.00%	0.00%	13,113	\$ 37.87	\$ 41.38
DME/Supplies	\$ 1,583,342	16,061	184	\$ 98.58	\$ 1.51	0.00%	-0.05%	0.52%	184	\$ 99.05	\$ 1.52
Early Intervention Services	\$ 2,434,137	51,819	592	\$ 46.97	\$ 2.32	0.00%	-0.06%	0.00%	592	\$ 46.95	\$ 2.32
FQHC / RHC	\$ 962,923	24,291	278	\$ 39.64	\$ 0.92	0.00%	-0.06%	0.52%	278	\$ 39.83	\$ 0.92
Home Health	\$ 1,341,437	9,377	107	\$ 143.06	\$ 1.28	0.00%	-0.07%	0.52%	107	\$ 143.70	\$ 1.28
IP - Maternity	\$ 2,904,703	1,008	12	\$ 2,881.65	\$ 2.77	7.78%	-0.07%	0.52%	12	\$ 3,119.72	\$ 3.00
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 12,681,527	1,480	17	\$ 8,568.60	\$ 12.08	-7.06%	-0.09%	0.52%	17	\$ 7,998.49	\$ 11.28
IP - Psych	\$ 4,691,298	948	11	\$ 4,948.63	\$ 4.47	0.00%	-0.07%	0.52%	11	\$ 4,970.96	\$ 4.49
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,899,986	186,396	2,131	\$ 15.56	\$ 2.76	0.00%	-0.04%	0.52%	2,131	\$ 15.63	\$ 2.78
OP - Emergency Room & Related	\$ 8,979,374	51,103	584	\$ 175.71	\$ 8.55	0.00%	-0.07%	0.52%	584	\$ 176.50	\$ 8.59
OP - Other	\$ 10,992,987	27,514	314	\$ 399.54	\$ 10.47	0.00%	-0.07%	0.52%	314	\$ 401.34	\$ 10.52
Pharmacy	\$ 40,066,279	613,780	7,016	\$ 65.28	\$ 38.16	0.00%	0.00%	0.52%	7,016	\$ 65.62	\$ 38.36
Prof - Anesthesia	\$ 687,499	5,649	65	\$ 121.70	\$ 0.65	0.00%	-0.06%	0.52%	65	\$ 122.27	\$ 0.66
Prof - Child EPSDT	\$ 473,646	39,740	454	\$ 11.92	\$ 0.45	0.00%	-0.06%	0.52%	454	\$ 11.97	\$ 0.45
Prof - Evaluation & Management	\$ 31,515,033	391,341	4,473	\$ 80.53	\$ 30.02	0.00%	-0.05%	0.52%	4,473	\$ 80.91	\$ 30.16
Prof - Maternity	\$ 1,810,014	3,813	44	\$ 474.70	\$ 1.72	0.00%	-0.06%	0.52%	44	\$ 476.90	\$ 1.73
Prof - Other	\$ 6,509,686	170,151	1,945	\$ 38.26	\$ 6.20	0.00%	-0.05%	0.52%	1,945	\$ 38.44	\$ 6.23
Prof - Psych	\$ 3,094,702	40,909	468	\$ 75.65	\$ 2.95	0.00%	-0.05%	0.52%	468	\$ 76.01	\$ 2.96
Prof - Specialist	\$ 3,114,094	30,054	344	\$ 103.62	\$ 2.97	0.00%	-0.06%	0.52%	344	\$ 104.10	\$ 2.98
Prof - Therapeutic Group Home											
Prof - Vision	\$ 2,159,053	8,840	101	\$ 244.24	\$ 2.06	0.00%	-0.01%	0.52%	101	\$ 245.47	\$ 2.07
Radiology	\$ 1,609,368	53,583	612	\$ 30.04	\$ 1.53	0.00%	-0.04%	0.52%	612	\$ 30.18	\$ 1.54
Transportation/Ambulance	\$ 3,640,192	35,848	410	\$ 101.55	\$ 3.47	0.00%	-0.02%	0.52%	410	\$ 102.06	\$ 3.48
Gross Medical Total	\$ 203,864,208	2,960,728			\$ 194.19	-0.33%	-0.03%	0.36%			\$ 194.19

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult
Member Months:	124,123
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 897,222	2,748	266	\$ 326.50	\$ 7.23	0.00%	0.00%	0.00%	266	\$ 326.50	\$ 7.23
Community Behavioral Health	\$ 4,166,282	50,581	4,890	\$ 82.37	\$ 33.57	0.00%	0.00%	0.00%	4,890	\$ 82.37	\$ 33.57
DME/Supplies	\$ 555,187	4,781	462	\$ 116.12	\$ 4.47	0.00%	-0.10%	0.52%	462	\$ 116.61	\$ 4.49
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 242,661	6,598	638	\$ 36.78	\$ 1.96	0.00%	-0.10%	0.52%	638	\$ 36.93	\$ 1.96
Home Health	\$ 261,014	1,164	113	\$ 224.24	\$ 2.10	0.00%	-0.11%	0.52%	113	\$ 225.15	\$ 2.11
IP - Maternity	\$ 6,700,099	2,104	203	\$ 3,184.46	\$ 53.98	0.50%	-0.33%	0.52%	203	\$ 3,206.41	\$ 54.35
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 7,341,737	820	79	\$ 8,953.34	\$ 59.15	0.76%	-0.33%	0.52%	79	\$ 9,038.24	\$ 59.71
IP - Psych	\$ 947,082	300	29	\$ 3,156.94	\$ 7.63	0.00%	-0.30%	0.52%	29	\$ 3,163.84	\$ 7.65
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 1,729,710	80,364	7,769	\$ 21.52	\$ 13.94	0.00%	-0.10%	0.52%	7,769	\$ 21.61	\$ 13.99
OP - Emergency Room & Related	\$ 3,677,325	14,644	1,416	\$ 251.11	\$ 29.63	0.00%	-0.11%	0.52%	1,416	\$ 252.14	\$ 29.75
OP - Other	\$ 7,144,889	16,295	1,575	\$ 438.47	\$ 57.56	0.00%	-0.11%	0.52%	1,575	\$ 440.26	\$ 57.80
Pharmacy	\$ 14,086,843	281,006	27,167	\$ 50.13	\$ 113.49	0.00%	0.00%	0.52%	27,167	\$ 50.39	\$ 114.08
Prof - Anesthesia	\$ 513,941	3,568	345	\$ 144.04	\$ 4.14	0.00%	-0.10%	0.52%	345	\$ 144.65	\$ 4.16
Prof - Child EPSDT	\$ 92,841	4,624	447	\$ 20.08	\$ 0.75	0.00%	-0.10%	0.52%	447	\$ 20.16	\$ 0.75
Prof - Evaluation & Management	\$ 5,999,344	83,894	8,111	\$ 71.51	\$ 48.33	0.00%	-0.09%	0.52%	8,111	\$ 71.82	\$ 48.54
Prof - Maternity	\$ 3,729,538	7,663	741	\$ 486.69	\$ 30.05	0.00%	-0.10%	0.52%	741	\$ 488.74	\$ 30.17
Prof - Other	\$ 1,949,436	28,798	2,784	\$ 67.69	\$ 15.71	0.00%	-0.10%	0.52%	2,784	\$ 67.98	\$ 15.77
Prof - Psych	\$ 494,668	8,110	784	\$ 60.99	\$ 3.99	0.00%	-0.09%	0.52%	784	\$ 61.26	\$ 4.00
Prof - Specialist	\$ 1,809,023	17,333	1,676	\$ 104.37	\$ 14.57	0.00%	-0.10%	0.52%	1,676	\$ 104.81	\$ 14.64
Prof - Therapeutic Group Home											
Prof - Vision	\$ 252,951	1,289	125	\$ 196.24	\$ 2.04	0.00%	-0.03%	0.52%	125	\$ 197.20	\$ 2.05
Radiology	\$ 1,590,648	33,074	3,198	\$ 48.09	\$ 12.82	0.00%	-0.10%	0.52%	3,198	\$ 48.29	\$ 12.87
Transportation/Ambulance	\$ 937,350	12,857	1,243	\$ 72.91	\$ 7.55	0.00%	-0.07%	0.52%	1,243	\$ 73.23	\$ 7.59
Gross Medical Total	\$ 65,119,793	662,615			\$ 524.64	0.14%	-0.12%	0.48%			\$ 527.23

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult
Member Months:	129,623
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 988,642	3,028	280	\$ 326.50	\$ 7.63	0.00%	0.00%	0.00%	280	\$ 326.50	\$ 7.63
Community Behavioral Health	\$ 3,977,798	48,366	4,478	\$ 82.24	\$ 30.69	0.00%	0.00%	0.00%	4,478	\$ 82.24	\$ 30.69
DME/Supplies	\$ 450,819	4,932	457	\$ 91.41	\$ 3.48	0.00%	-0.10%	0.52%	457	\$ 91.79	\$ 3.49
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 268,121	7,016	650	\$ 38.22	\$ 2.07	0.00%	-0.10%	0.52%	650	\$ 38.38	\$ 2.08
Home Health	\$ 305,623	1,391	129	\$ 219.71	\$ 2.36	0.00%	-0.11%	0.52%	129	\$ 220.61	\$ 2.37
IP - Maternity	\$ 6,437,958	1,984	184	\$ 3,244.94	\$ 49.67	0.50%	-0.33%	0.52%	184	\$ 3,267.31	\$ 50.01
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 9,264,327	1,017	94	\$ 9,109.47	\$ 71.47	0.77%	-0.33%	0.52%	94	\$ 9,197.17	\$ 72.16
IP - Psych	\$ 946,362	262	24	\$ 3,612.07	\$ 7.30	0.00%	-0.30%	0.52%	24	\$ 3,619.93	\$ 7.32
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,063,562	110,580	10,237	\$ 18.66	\$ 15.92	0.00%	-0.10%	0.52%	10,237	\$ 18.74	\$ 15.99
OP - Emergency Room & Related	\$ 4,197,488	15,673	1,451	\$ 267.82	\$ 32.38	0.00%	-0.11%	0.52%	1,451	\$ 268.91	\$ 32.51
OP - Other	\$ 7,797,567	17,046	1,578	\$ 457.44	\$ 60.16	0.00%	-0.11%	0.52%	1,578	\$ 459.31	\$ 60.40
Pharmacy	\$ 16,092,693	295,407	27,348	\$ 54.48	\$ 124.15	0.00%	0.00%	0.52%	27,348	\$ 54.76	\$ 124.80
Prof - Anesthesia	\$ 537,399	3,833	355	\$ 140.20	\$ 4.15	0.00%	-0.10%	0.52%	355	\$ 140.79	\$ 4.16
Prof - Child EPSDT	\$ 93,669	4,585	424	\$ 20.43	\$ 0.72	0.00%	-0.10%	0.52%	424	\$ 20.52	\$ 0.73
Prof - Evaluation & Management	\$ 6,604,861	88,323	8,177	\$ 74.78	\$ 50.95	0.00%	-0.09%	0.52%	8,177	\$ 75.10	\$ 51.17
Prof - Maternity	\$ 3,666,417	7,077	655	\$ 518.07	\$ 28.29	0.00%	-0.10%	0.52%	655	\$ 520.26	\$ 28.40
Prof - Other	\$ 2,118,381	29,831	2,762	\$ 71.01	\$ 16.34	0.00%	-0.10%	0.52%	2,762	\$ 71.31	\$ 16.41
Prof - Psych	\$ 535,532	9,054	838	\$ 59.15	\$ 4.13	0.00%	-0.09%	0.52%	838	\$ 59.40	\$ 4.15
Prof - Specialist	\$ 1,997,979	19,262	1,783	\$ 103.73	\$ 15.41	0.00%	-0.10%	0.52%	1,783	\$ 104.16	\$ 15.48
Prof - Therapeutic Group Home											
Prof - Vision	\$ 250,055	1,215	112	\$ 205.81	\$ 1.93	0.00%	-0.03%	0.52%	112	\$ 206.81	\$ 1.94
Radiology	\$ 1,663,886	36,125	3,344	\$ 46.06	\$ 12.84	0.00%	-0.10%	0.52%	3,344	\$ 46.25	\$ 12.89
Transportation/Ambulance	\$ 1,024,444	15,751	1,458	\$ 65.04	\$ 7.90	0.00%	-0.07%	0.52%	1,458	\$ 65.33	\$ 7.94
Gross Medical Total	\$ 71,283,580	721,758			\$ 549.93	0.15%	-0.12%	0.48%			\$ 552.71

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Roanoke/Alleghany
Rate Cell:	LIFC Adult
Member Months:	253,746
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,885,864	5,776	273	\$ 326.50	\$ 7.43	0.00%	0.00%	0.00%	273	\$ 326.50	\$ 7.43
Community Behavioral Health	\$ 8,144,079	98,947	4,679	\$ 82.31	\$ 32.10	0.00%	0.00%	0.00%	4,679	\$ 82.31	\$ 32.10
DME/Supplies	\$ 1,006,005	9,713	459	\$ 103.57	\$ 3.96	0.00%	-0.10%	0.52%	459	\$ 104.00	\$ 3.98
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 510,783	13,614	644	\$ 37.52	\$ 2.01	0.00%	-0.10%	0.52%	644	\$ 37.68	\$ 2.02
Home Health	\$ 566,637	2,555	121	\$ 221.78	\$ 2.23	0.00%	-0.11%	0.52%	121	\$ 222.68	\$ 2.24
IP - Maternity	\$ 13,138,057	4,088	193	\$ 3,213.81	\$ 51.78	0.50%	-0.33%	0.52%	193	\$ 3,235.96	\$ 52.13
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 16,606,064	1,837	87	\$ 9,039.77	\$ 65.44	0.76%	-0.33%	0.52%	87	\$ 9,126.23	\$ 66.07
IP - Psych	\$ 1,893,444	562	27	\$ 3,369.12	\$ 7.46	0.00%	-0.30%	0.52%	27	\$ 3,376.46	\$ 7.48
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 3,793,272	190,944	9,030	\$ 19.87	\$ 14.95	0.00%	-0.10%	0.52%	9,030	\$ 19.95	\$ 15.01
OP - Emergency Room & Related	\$ 7,874,814	30,317	1,434	\$ 259.75	\$ 31.03	0.00%	-0.11%	0.52%	1,434	\$ 260.81	\$ 31.16
OP - Other	\$ 14,942,457	33,341	1,577	\$ 448.17	\$ 58.89	0.00%	-0.11%	0.52%	1,577	\$ 450.00	\$ 59.13
Pharmacy	\$ 30,179,536	576,413	27,259	\$ 52.36	\$ 118.94	0.00%	0.00%	0.52%	27,259	\$ 52.63	\$ 119.55
Prof - Anesthesia	\$ 1,051,340	7,401	350	\$ 142.05	\$ 4.14	0.00%	-0.10%	0.52%	350	\$ 142.65	\$ 4.16
Prof - Child EPSDT	\$ 186,510	9,209	436	\$ 20.25	\$ 0.74	0.00%	-0.10%	0.52%	436	\$ 20.34	\$ 0.74
Prof - Evaluation & Management	\$ 12,604,205	172,217	8,144	\$ 73.19	\$ 49.67	0.00%	-0.09%	0.52%	8,144	\$ 73.50	\$ 49.89
Prof - Maternity	\$ 7,395,954	14,740	697	\$ 501.76	\$ 29.15	0.00%	-0.10%	0.52%	697	\$ 503.87	\$ 29.27
Prof - Other	\$ 4,067,817	58,629	2,773	\$ 69.38	\$ 16.03	0.00%	-0.10%	0.52%	2,773	\$ 69.68	\$ 16.10
Prof - Psych	\$ 1,030,200	17,164	812	\$ 60.02	\$ 4.06	0.00%	-0.09%	0.52%	812	\$ 60.28	\$ 4.08
Prof - Specialist	\$ 3,807,002	36,595	1,731	\$ 104.03	\$ 15.00	0.00%	-0.10%	0.52%	1,731	\$ 104.47	\$ 15.07
Prof - Therapeutic Group Home											
Prof - Vision	\$ 503,006	2,504	118	\$ 200.88	\$ 1.98	0.00%	-0.03%	0.52%	118	\$ 201.86	\$ 1.99
Radiology	\$ 3,254,534	69,199	3,273	\$ 47.03	\$ 12.83	0.00%	-0.10%	0.52%	3,273	\$ 47.23	\$ 12.88
Transportation/Ambulance	\$ 1,961,794	28,608	1,353	\$ 68.58	\$ 7.73	0.00%	-0.07%	0.52%	1,353	\$ 68.88	\$ 7.77
Gross Medical Total	\$ 136,403,373	1,384,373			\$ 537.56	0.14%	-0.12%	0.48%			\$ 540.24

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child Under 1
Member Months:	27,111
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 980	3	1	\$ 326.50	\$ 0.04	0.00%	0.00%	0.00%	1	\$ 326.50	\$ 0.04
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 106,382	1,793	794	\$ 59.33	\$ 3.92	0.00%	-0.05%	0.52%	794	\$ 59.61	\$ 3.94
Early Intervention Services	\$ 219,478	4,808	2,128	\$ 45.65	\$ 8.10	0.00%	-0.06%	0.00%	2,128	\$ 45.62	\$ 8.09
FQHC / RHC	\$ 18,608	398	176	\$ 46.75	\$ 0.69	0.00%	-0.06%	0.52%	176	\$ 46.97	\$ 0.69
Home Health	\$ 57,659	158	70	\$ 364.93	\$ 2.13	0.00%	-0.07%	0.52%	70	\$ 366.58	\$ 2.14
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 5,452,336	1,637	725	\$ 3,330.69	\$ 201.11	5.71%	-0.08%	0.52%	725	\$ 3,536.65	\$ 213.55
IP - Other	\$ 1,908,950	322	143	\$ 5,928.41	\$ 70.41	5.71%	-0.08%	0.52%	143	\$ 6,295.02	\$ 74.77
IP - Psych	\$ 27,917	-	-	\$ -	\$ 1.03	0.00%	0.00%	0.52%	-	\$ -	\$ 1.04
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 68,397	5,129	2,270	\$ 13.34	\$ 2.52	0.00%	-0.04%	0.52%	2,270	\$ 13.40	\$ 2.54
OP - Emergency Room & Related	\$ 463,564	2,952	1,307	\$ 157.03	\$ 17.10	0.00%	-0.07%	0.52%	1,307	\$ 157.74	\$ 17.18
OP - Other	\$ 301,440	1,745	772	\$ 172.74	\$ 11.12	0.00%	-0.07%	0.52%	772	\$ 173.52	\$ 11.17
Pharmacy	\$ 423,517	12,663	5,605	\$ 33.45	\$ 15.62	0.00%	0.00%	0.52%	5,605	\$ 33.62	\$ 15.70
Prof - Anesthesia	\$ 27,009	191	85	\$ 141.41	\$ 1.00	0.00%	-0.06%	0.52%	85	\$ 142.07	\$ 1.00
Prof - Child EPSDT	\$ 111,465	8,410	3,722	\$ 13.25	\$ 4.11	0.00%	-0.06%	0.52%	3,722	\$ 13.32	\$ 4.13
Prof - Evaluation & Management	\$ 2,917,889	36,274	16,056	\$ 80.44	\$ 107.63	0.00%	-0.06%	0.52%	16,056	\$ 80.81	\$ 108.13
Prof - Maternity	\$ 2,342	3	1	\$ 780.53	\$ 0.09	0.00%	-0.06%	0.52%	1	\$ 784.16	\$ 0.09
Prof - Other	\$ 717,095	22,199	9,826	\$ 32.30	\$ 26.45	0.00%	-0.06%	0.52%	9,826	\$ 32.45	\$ 26.57
Prof - Psych	\$ 17,255	-	-	\$ -	\$ 0.64	0.00%	0.00%	0.52%	-	\$ -	\$ 0.64
Prof - Specialist	\$ 204,494	1,743	771	\$ 117.32	\$ 7.54	0.00%	-0.06%	0.52%	771	\$ 117.87	\$ 7.58
Prof - Therapeutic Group Home											
Prof - Vision	\$ 43,236	135	60	\$ 320.27	\$ 1.59	0.00%	-0.01%	0.52%	60	\$ 321.89	\$ 1.60
Radiology	\$ 50,562	3,124	1,383	\$ 16.19	\$ 1.86	0.00%	-0.04%	0.52%	1,383	\$ 16.26	\$ 1.87
Transportation/Ambulance	\$ 196,520	1,038	459	\$ 189.33	\$ 7.25	0.00%	-0.03%	0.52%	459	\$ 190.26	\$ 7.28
Gross Medical Total	\$ 13,337,093	104,725		\$ 491.94		3.15%	-0.06%	0.51%			\$ 509.73

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child Under 1
Member Months:	26,632
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 118,968	1,477	666	\$ 80.55	\$ 4.47	0.00%	-0.05%	0.52%	666	\$ 80.93	\$ 4.49
Early Intervention Services	\$ 306,713	6,716	3,026	\$ 45.67	\$ 11.52	0.00%	-0.06%	0.00%	3,026	\$ 45.64	\$ 11.51
FQHC / RHC	\$ 14,080	328	148	\$ 42.93	\$ 0.53	0.00%	-0.06%	0.52%	148	\$ 43.13	\$ 0.53
Home Health	\$ 160,396	197	89	\$ 814.19	\$ 6.02	0.00%	-0.07%	0.52%	89	\$ 817.87	\$ 6.05
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 2,592,686	547	246	\$ 4,739.83	\$ 97.35	5.71%	-0.08%	0.52%	246	\$ 5,032.93	\$ 103.37
IP - Other	\$ 6,658,811	1,409	635	\$ 4,725.91	\$ 250.03	5.71%	-0.08%	0.52%	635	\$ 5,018.16	\$ 265.49
IP - Psych	\$ 22,245	-	-	\$ -	\$ 0.84	0.00%	0.00%	0.52%	-	\$ -	\$ 0.84
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 67,540	4,447	2,004	\$ 15.19	\$ 2.54	0.00%	-0.04%	0.52%	2,004	\$ 15.26	\$ 2.55
OP - Emergency Room & Related	\$ 441,021	2,832	1,276	\$ 155.73	\$ 16.56	0.00%	-0.07%	0.52%	1,276	\$ 156.43	\$ 16.63
OP - Other	\$ 309,465	1,731	780	\$ 178.78	\$ 11.62	0.00%	-0.07%	0.52%	780	\$ 179.58	\$ 11.67
Pharmacy	\$ 433,637	12,385	5,581	\$ 35.01	\$ 16.28	0.00%	0.00%	0.52%	5,581	\$ 35.20	\$ 16.37
Prof - Anesthesia	\$ 33,577	197	89	\$ 170.44	\$ 1.26	0.00%	-0.06%	0.52%	89	\$ 171.24	\$ 1.27
Prof - Child EPSDT	\$ 90,865	7,914	3,566	\$ 11.48	\$ 3.41	0.00%	-0.06%	0.52%	3,566	\$ 11.53	\$ 3.43
Prof - Evaluation & Management	\$ 3,108,042	36,618	16,500	\$ 84.88	\$ 116.70	0.00%	-0.06%	0.52%	16,500	\$ 85.27	\$ 117.25
Prof - Maternity	\$ 414	4	2	\$ 103.52	\$ 0.02	0.00%	-0.06%	0.52%	2	\$ 104.00	\$ 0.02
Prof - Other	\$ 775,529	23,683	10,671	\$ 32.75	\$ 29.12	0.00%	-0.06%	0.52%	10,671	\$ 32.90	\$ 29.26
Prof - Psych	\$ 12,805	-	-	\$ -	\$ 0.48	0.00%	0.00%	0.52%	-	\$ -	\$ 0.48
Prof - Specialist	\$ 250,114	1,864	840	\$ 134.18	\$ 9.39	0.00%	-0.06%	0.52%	840	\$ 134.81	\$ 9.44
Prof - Therapeutic Group Home											
Prof - Vision	\$ 47,747	263	119	\$ 181.55	\$ 1.79	0.00%	-0.01%	0.52%	119	\$ 182.47	\$ 1.80
Radiology	\$ 58,409	3,549	1,599	\$ 16.46	\$ 2.19	0.00%	-0.04%	0.52%	1,599	\$ 16.54	\$ 2.20
Transportation/Ambulance	\$ 190,351	1,024	461	\$ 185.89	\$ 7.15	0.00%	-0.03%	0.52%	461	\$ 186.80	\$ 7.18
Gross Medical Total	\$ 15,693,414	107,185			\$ 589.27	3.37%	-0.07%	0.51%			\$ 611.83

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child Under 1
Member Months:	53,743
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 980	3	1	\$ 326.50	\$ 0.02	0.00%	0.00%	0.00%	1	\$ 326.50	\$ 0.02
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 225,350	3,270	730	\$ 68.91	\$ 4.19	0.00%	-0.05%	0.52%	730	\$ 69.24	\$ 4.21
Early Intervention Services	\$ 526,191	11,524	2,573	\$ 45.66	\$ 9.79	0.00%	-0.06%	0.00%	2,573	\$ 45.64	\$ 9.79
FQHC / RHC	\$ 32,688	726	162	\$ 45.02	\$ 0.61	0.00%	-0.06%	0.52%	162	\$ 45.23	\$ 0.61
Home Health	\$ 218,055	355	79	\$ 614.24	\$ 4.06	0.00%	-0.07%	0.52%	79	\$ 617.01	\$ 4.08
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 8,045,022	2,184	488	\$ 3,683.62	\$ 149.69	5.71%	-0.08%	0.52%	488	\$ 3,911.41	\$ 158.95
IP - Other	\$ 8,567,761	1,731	387	\$ 4,949.60	\$ 159.42	5.71%	-0.08%	0.52%	387	\$ 5,255.68	\$ 169.28
IP - Psych	\$ 50,162	-	-	\$ -	\$ 0.93	0.00%	0.00%	0.52%	-	\$ -	\$ 0.94
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 135,937	9,576	2,138	\$ 14.20	\$ 2.53	0.00%	-0.04%	0.52%	2,138	\$ 14.26	\$ 2.54
OP - Emergency Room & Related	\$ 904,586	5,784	1,291	\$ 156.39	\$ 16.83	0.00%	-0.07%	0.52%	1,291	\$ 157.10	\$ 16.91
OP - Other	\$ 610,904	3,476	776	\$ 175.75	\$ 11.37	0.00%	-0.07%	0.52%	776	\$ 176.54	\$ 11.42
Pharmacy	\$ 857,154	25,048	5,593	\$ 34.22	\$ 15.95	0.00%	0.00%	0.52%	5,593	\$ 34.40	\$ 16.03
Prof - Anesthesia	\$ 60,587	388	87	\$ 156.15	\$ 1.13	0.00%	-0.06%	0.52%	87	\$ 156.88	\$ 1.13
Prof - Child EPSDT	\$ 202,330	16,324	3,645	\$ 12.39	\$ 3.76	0.00%	-0.06%	0.52%	3,645	\$ 12.45	\$ 3.78
Prof - Evaluation & Management	\$ 6,025,930	72,892	16,276	\$ 82.67	\$ 112.12	0.00%	-0.06%	0.52%	16,276	\$ 83.05	\$ 112.65
Prof - Maternity	\$ 2,756	7	2	\$ 393.67	\$ 0.05	0.00%	-0.06%	0.52%	2	\$ 395.50	\$ 0.05
Prof - Other	\$ 1,492,624	45,882	10,245	\$ 32.53	\$ 27.77	0.00%	-0.06%	0.52%	10,245	\$ 32.68	\$ 27.90
Prof - Psych	\$ 30,061	-	-	\$ -	\$ 0.56	0.00%	0.00%	0.52%	-	\$ -	\$ 0.56
Prof - Specialist	\$ 454,608	3,607	805	\$ 126.03	\$ 8.46	0.00%	-0.06%	0.52%	805	\$ 126.62	\$ 8.50
Prof - Therapeutic Group Home											
Prof - Vision	\$ 90,983	398	89	\$ 228.60	\$ 1.69	0.00%	-0.01%	0.52%	89	\$ 229.76	\$ 1.70
Radiology	\$ 108,971	6,673	1,490	\$ 16.33	\$ 2.03	0.00%	-0.04%	0.52%	1,490	\$ 16.41	\$ 2.04
Transportation/Ambulance	\$ 386,871	2,062	460	\$ 187.62	\$ 7.20	0.00%	-0.03%	0.52%	460	\$ 188.54	\$ 7.23
Gross Medical Total	\$ 29,030,507	211,910			\$ 540.17	3.27%	-0.07%	0.51%			\$ 560.32

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 1 to 5
Member Months:	99,317
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 645,817	1,978	239	\$ 326.50	\$ 6.50	0.00%	0.00%	0.00%	239	\$ 326.50	\$ 6.50
Community Behavioral Health	\$ 1,436,943	40,497	4,893	\$ 35.48	\$ 14.47	0.00%	0.00%	0.00%	4,893	\$ 35.48	\$ 14.47
DME/Supplies	\$ 154,244	2,389	289	\$ 64.56	\$ 1.55	0.00%	-0.05%	0.52%	289	\$ 64.87	\$ 1.56
Early Intervention Services	\$ 849,963	19,458	2,351	\$ 43.68	\$ 8.56	0.00%	-0.06%	0.00%	2,351	\$ 43.66	\$ 8.55
FQHC / RHC	\$ 42,086	934	113	\$ 45.06	\$ 0.42	0.00%	-0.06%	0.52%	113	\$ 45.27	\$ 0.43
Home Health	\$ 21,063	101	12	\$ 208.55	\$ 0.21	0.00%	-0.07%	0.52%	12	\$ 209.49	\$ 0.21
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 976,121	227	27	\$ 4,300.09	\$ 9.83	7.78%	-0.07%	0.52%	27	\$ 4,655.34	\$ 10.64
IP - Psych	\$ 95,743	-	-	\$ -	\$ 0.96	0.00%	0.00%	0.52%	-	\$ -	\$ 0.97
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 272,240	21,696	2,621	\$ 12.55	\$ 2.74	0.00%	-0.04%	0.52%	2,621	\$ 12.61	\$ 2.75
OP - Emergency Room & Related	\$ 1,330,700	8,329	1,006	\$ 159.77	\$ 13.40	0.00%	-0.07%	0.52%	1,006	\$ 160.49	\$ 13.46
OP - Other	\$ 1,248,459	4,914	594	\$ 254.06	\$ 12.57	0.00%	-0.07%	0.52%	594	\$ 255.21	\$ 12.63
Pharmacy	\$ 1,906,976	53,438	6,457	\$ 35.69	\$ 19.20	0.00%	0.00%	0.52%	6,457	\$ 35.87	\$ 19.30
Prof - Anesthesia	\$ 98,789	1,096	132	\$ 90.14	\$ 0.99	0.00%	-0.06%	0.52%	132	\$ 90.55	\$ 1.00
Prof - Child EPSDT	\$ 107,443	8,616	1,041	\$ 12.47	\$ 1.08	0.00%	-0.06%	0.52%	1,041	\$ 12.53	\$ 1.09
Prof - Evaluation & Management	\$ 3,437,937	52,209	6,308	\$ 65.85	\$ 34.62	0.00%	-0.05%	0.52%	6,308	\$ 66.16	\$ 34.78
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 902,455	20,965	2,533	\$ 43.05	\$ 9.09	0.00%	-0.05%	0.52%	2,533	\$ 43.25	\$ 9.13
Prof - Psych	\$ 132,199	1,131	137	\$ 116.89	\$ 1.33	0.00%	-0.03%	0.52%	137	\$ 117.46	\$ 1.34
Prof - Specialist	\$ 370,305	3,467	419	\$ 106.81	\$ 3.73	0.00%	-0.06%	0.52%	419	\$ 107.31	\$ 3.75
Prof - Therapeutic Group Home											
Prof - Vision	\$ 191,418	994	120	\$ 192.57	\$ 1.93	0.00%	-0.02%	0.52%	120	\$ 193.54	\$ 1.94
Radiology	\$ 88,024	4,727	571	\$ 18.62	\$ 0.89	0.00%	-0.04%	0.52%	571	\$ 18.71	\$ 0.89
Transportation/Ambulance	\$ 411,881	2,564	310	\$ 160.64	\$ 4.15	0.00%	-0.02%	0.52%	310	\$ 161.45	\$ 4.17
Gross Medical Total	\$ 14,720,805	249,730			\$ 148.22	0.52%	-0.04%	0.42%			\$ 149.55

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 1 to 5
Member Months:	100,403
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 585,415	1,793	214	\$ 326.50	\$ 5.83	0.00%	0.00%	0.00%	214	\$ 326.50	\$ 5.83
Community Behavioral Health	\$ 1,828,078	65,383	7,814	\$ 27.96	\$ 18.21	0.00%	0.00%	0.00%	7,814	\$ 27.96	\$ 18.21
DME/Supplies	\$ 133,173	1,612	193	\$ 82.61	\$ 1.33	0.00%	-0.05%	0.52%	193	\$ 83.01	\$ 1.33
Early Intervention Services	\$ 904,165	20,872	2,495	\$ 43.32	\$ 9.01	0.00%	-0.06%	0.00%	2,495	\$ 43.30	\$ 9.00
FQHC / RHC	\$ 39,411	891	106	\$ 44.23	\$ 0.39	0.00%	-0.06%	0.52%	106	\$ 44.44	\$ 0.39
Home Health	\$ 6,780	49	6	\$ 138.36	\$ 0.07	0.00%	-0.07%	0.52%	6	\$ 138.98	\$ 0.07
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 902,646	196	23	\$ 4,605.33	\$ 8.99	7.78%	-0.07%	0.52%	23	\$ 4,985.80	\$ 9.73
IP - Psych	\$ 74,215	1	0	\$ 74,215.45	\$ 0.74	0.00%	0.00%	0.52%	0	\$ 74,601.20	\$ 0.74
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 280,126	21,310	2,547	\$ 13.15	\$ 2.79	0.00%	-0.04%	0.52%	2,547	\$ 13.21	\$ 2.80
OP - Emergency Room & Related	\$ 1,275,768	7,995	956	\$ 159.57	\$ 12.71	0.00%	-0.07%	0.52%	956	\$ 160.29	\$ 12.76
OP - Other	\$ 1,413,061	5,457	652	\$ 258.94	\$ 14.07	0.00%	-0.07%	0.52%	652	\$ 260.11	\$ 14.14
Pharmacy	\$ 2,055,113	55,281	6,607	\$ 37.18	\$ 20.47	0.00%	0.00%	0.52%	6,607	\$ 37.37	\$ 20.58
Prof - Anesthesia	\$ 93,593	1,144	137	\$ 81.81	\$ 0.93	0.00%	-0.06%	0.52%	137	\$ 82.19	\$ 0.94
Prof - Child EPSDT	\$ 91,966	8,462	1,011	\$ 10.87	\$ 0.92	0.00%	-0.06%	0.52%	1,011	\$ 10.92	\$ 0.92
Prof - Evaluation & Management	\$ 3,625,646	53,351	6,376	\$ 67.96	\$ 36.11	0.00%	-0.05%	0.52%	6,376	\$ 68.28	\$ 36.28
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 915,342	24,171	2,889	\$ 37.87	\$ 9.12	0.00%	-0.05%	0.52%	2,889	\$ 38.05	\$ 9.16
Prof - Psych	\$ 118,622	1,146	137	\$ 103.51	\$ 1.18	0.00%	-0.03%	0.52%	137	\$ 104.01	\$ 1.19
Prof - Specialist	\$ 403,138	3,741	447	\$ 107.76	\$ 4.02	0.00%	-0.06%	0.52%	447	\$ 108.26	\$ 4.03
Prof - Therapeutic Group Home											
Prof - Vision	\$ 186,070	1,032	123	\$ 180.30	\$ 1.85	0.00%	-0.02%	0.52%	123	\$ 181.21	\$ 1.86
Radiology	\$ 89,118	4,710	563	\$ 18.92	\$ 0.89	0.00%	-0.04%	0.52%	563	\$ 19.01	\$ 0.89
Transportation/Ambulance	\$ 429,297	3,145	376	\$ 136.50	\$ 4.28	0.00%	-0.02%	0.52%	376	\$ 137.19	\$ 4.30
Gross Medical Total	\$ 15,450,744	281,742			\$ 153.89	0.45%	-0.04%	0.41%			\$ 155.16

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 1 to 5
Member Months:	199,720
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,231,232	3,771	227	\$ 326.50	\$ 6.16	0.00%	0.00%	0.00%	227	\$ 326.50	\$ 6.16
Community Behavioral Health	\$ 3,265,021	105,880	6,362	\$ 30.84	\$ 16.35	0.00%	0.00%	0.00%	6,362	\$ 30.84	\$ 16.35
DME/Supplies	\$ 287,417	4,001	240	\$ 71.84	\$ 1.44	0.00%	-0.05%	0.52%	240	\$ 72.18	\$ 1.45
Early Intervention Services	\$ 1,754,128	40,330	2,423	\$ 43.49	\$ 8.78	0.00%	-0.06%	0.00%	2,423	\$ 43.47	\$ 8.78
FQHC / RHC	\$ 81,497	1,825	110	\$ 44.66	\$ 0.41	0.00%	-0.06%	0.52%	110	\$ 44.86	\$ 0.41
Home Health	\$ 27,843	150	9	\$ 185.62	\$ 0.14	0.00%	-0.07%	0.52%	9	\$ 186.46	\$ 0.14
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,878,767	423	25	\$ 4,441.53	\$ 9.41	7.78%	-0.07%	0.52%	25	\$ 4,808.46	\$ 10.18
IP - Psych	\$ 169,959	1	0	\$ 169,958.59	\$ 0.85	0.00%	0.00%	0.52%	0	\$ 170,841.98	\$ 0.86
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 552,367	43,006	2,584	\$ 12.84	\$ 2.77	0.00%	-0.04%	0.52%	2,584	\$ 12.91	\$ 2.78
OP - Emergency Room & Related	\$ 2,606,468	16,324	981	\$ 159.67	\$ 13.05	0.00%	-0.07%	0.52%	981	\$ 160.39	\$ 13.11
OP - Other	\$ 2,661,520	10,371	623	\$ 256.63	\$ 13.33	0.00%	-0.07%	0.52%	623	\$ 257.79	\$ 13.39
Pharmacy	\$ 3,962,090	108,719	6,532	\$ 36.44	\$ 19.84	0.00%	0.00%	0.52%	6,532	\$ 36.63	\$ 19.94
Prof - Anesthesia	\$ 192,381	2,240	135	\$ 85.88	\$ 0.96	0.00%	-0.06%	0.52%	135	\$ 86.28	\$ 0.97
Prof - Child EPSDT	\$ 199,409	17,078	1,026	\$ 11.68	\$ 1.00	0.00%	-0.06%	0.52%	1,026	\$ 11.73	\$ 1.00
Prof - Evaluation & Management	\$ 7,063,583	105,560	6,342	\$ 66.92	\$ 35.37	0.00%	-0.05%	0.52%	6,342	\$ 67.23	\$ 35.53
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,817,797	45,136	2,712	\$ 40.27	\$ 9.10	0.00%	-0.05%	0.52%	2,712	\$ 40.46	\$ 9.14
Prof - Psych	\$ 250,821	2,277	137	\$ 110.15	\$ 1.26	0.00%	-0.03%	0.52%	137	\$ 110.69	\$ 1.26
Prof - Specialist	\$ 773,443	7,208	433	\$ 107.30	\$ 3.87	0.00%	-0.06%	0.52%	433	\$ 107.80	\$ 3.89
Prof - Therapeutic Group Home											
Prof - Vision	\$ 377,489	2,026	122	\$ 186.32	\$ 1.89	0.00%	-0.02%	0.52%	122	\$ 187.26	\$ 1.90
Radiology	\$ 177,142	9,437	567	\$ 18.77	\$ 0.89	0.00%	-0.04%	0.52%	567	\$ 18.86	\$ 0.89
Transportation/Ambulance	\$ 841,178	5,709	343	\$ 147.34	\$ 4.21	0.00%	-0.02%	0.52%	343	\$ 148.09	\$ 4.23
Gross Medical Total	\$ 30,171,549	531,472			\$ 151.07	0.48%	-0.04%	0.41%			\$ 152.37

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 6 to 14
Member Months:	164,555
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,894,492	11,928	870	\$ 326.50	\$ 23.67	0.00%	0.00%	0.00%	870	\$ 326.50	\$ 23.67
Community Behavioral Health	\$ 14,942,431	405,524	29,572	\$ 36.85	\$ 90.81	0.00%	0.00%	0.00%	29,572	\$ 36.85	\$ 90.81
DME/Supplies	\$ 255,650	2,182	159	\$ 117.16	\$ 1.55	0.00%	-0.05%	0.52%	159	\$ 117.72	\$ 1.56
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 93,225	2,054	150	\$ 45.39	\$ 0.57	0.00%	-0.06%	0.52%	150	\$ 45.60	\$ 0.57
Home Health	\$ 30,232	265	19	\$ 114.08	\$ 0.18	0.00%	-0.07%	0.52%	19	\$ 114.60	\$ 0.18
IP - Maternity	\$ 7,609	3	0	\$ 2,536.45	\$ 0.05	4.81%	-0.08%	0.52%	0	\$ 2,670.34	\$ 0.05
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,530,450	205	15	\$ 7,465.61	\$ 9.30	4.81%	-0.08%	0.52%	15	\$ 7,859.67	\$ 9.79
IP - Psych	\$ 396,946	56	4	\$ 7,088.33	\$ 2.41	0.00%	-0.05%	0.52%	4	\$ 7,121.61	\$ 2.42
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 396,002	28,151	2,053	\$ 14.07	\$ 2.41	0.00%	-0.04%	0.52%	2,053	\$ 14.13	\$ 2.42
OP - Emergency Room & Related	\$ 1,738,248	8,953	653	\$ 194.15	\$ 10.56	0.00%	-0.07%	0.52%	653	\$ 195.03	\$ 10.61
OP - Other	\$ 1,811,665	6,282	458	\$ 288.39	\$ 11.01	0.00%	-0.07%	0.52%	458	\$ 289.69	\$ 11.06
Pharmacy	\$ 7,283,661	116,435	8,491	\$ 62.56	\$ 44.26	0.00%	0.00%	0.52%	8,491	\$ 62.88	\$ 44.49
Prof - Anesthesia	\$ 80,205	832	61	\$ 96.40	\$ 0.49	0.00%	-0.06%	0.52%	61	\$ 96.85	\$ 0.49
Prof - Child EPSDT	\$ 21,875	1,893	138	\$ 11.56	\$ 0.13	0.00%	-0.06%	0.52%	138	\$ 11.61	\$ 0.13
Prof - Evaluation & Management	\$ 4,420,442	69,352	5,057	\$ 63.74	\$ 26.86	0.00%	-0.05%	0.52%	5,057	\$ 64.04	\$ 26.99
Prof - Maternity	\$ 6,252	10	1	\$ 625.18	\$ 0.04	0.00%	-0.06%	0.52%	1	\$ 628.09	\$ 0.04
Prof - Other	\$ 1,700,638	27,572	2,011	\$ 61.68	\$ 10.33	0.00%	-0.06%	0.52%	2,011	\$ 61.97	\$ 10.38
Prof - Psych	\$ 654,168	8,419	614	\$ 77.70	\$ 3.98	0.00%	-0.05%	0.52%	614	\$ 78.07	\$ 3.99
Prof - Specialist	\$ 508,744	5,042	368	\$ 100.90	\$ 3.09	0.00%	-0.06%	0.52%	368	\$ 101.37	\$ 3.11
Prof - Therapeutic Group Home											
Prof - Vision	\$ 381,444	3,260	238	\$ 117.01	\$ 2.32	0.00%	-0.03%	0.52%	238	\$ 117.59	\$ 2.33
Radiology	\$ 239,145	10,355	755	\$ 23.09	\$ 1.45	0.00%	-0.04%	0.52%	755	\$ 23.21	\$ 1.46
Transportation/Ambulance	\$ 681,314	7,741	565	\$ 88.01	\$ 4.14	0.00%	-0.02%	0.52%	565	\$ 88.46	\$ 4.16
Gross Medical Total	\$ 41,074,838	716,514			\$ 249.61	0.18%	-0.02%	0.28%			\$ 250.72

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 6 to 14
Member Months:	170,181
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 4,183,771	12,814	904	\$ 326.50	\$ 24.58	0.00%	0.00%	0.00%	904	\$ 326.50	\$ 24.58
Community Behavioral Health	\$ 15,198,841	409,157	28,851	\$ 37.15	\$ 89.31	0.00%	0.00%	0.00%	28,851	\$ 37.15	\$ 89.31
DME/Supplies	\$ 211,372	2,052	145	\$ 103.01	\$ 1.24	0.00%	-0.05%	0.52%	145	\$ 103.50	\$ 1.25
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 95,023	2,100	148	\$ 45.25	\$ 0.56	0.00%	-0.06%	0.52%	148	\$ 45.46	\$ 0.56
Home Health	\$ 15,097	61	4	\$ 247.50	\$ 0.09	0.00%	-0.07%	0.52%	4	\$ 248.61	\$ 0.09
IP - Maternity	\$ 4,413	2	0	\$ 2,206.41	\$ 0.03	4.81%	-0.08%	0.52%	0	\$ 2,322.87	\$ 0.03
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,290,573	196	14	\$ 6,584.56	\$ 7.58	4.81%	-0.08%	0.52%	14	\$ 6,932.11	\$ 7.98
IP - Psych	\$ 369,763	63	4	\$ 5,869.25	\$ 2.17	0.00%	-0.05%	0.52%	4	\$ 5,896.81	\$ 2.18
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 404,630	28,106	1,982	\$ 14.40	\$ 2.38	0.00%	-0.04%	0.52%	1,982	\$ 14.47	\$ 2.39
OP - Emergency Room & Related	\$ 1,862,552	9,385	662	\$ 198.46	\$ 10.94	0.00%	-0.07%	0.52%	662	\$ 199.36	\$ 10.99
OP - Other	\$ 1,513,016	6,708	473	\$ 225.55	\$ 8.89	0.00%	-0.07%	0.52%	473	\$ 226.57	\$ 8.93
Pharmacy	\$ 7,896,739	124,120	8,752	\$ 63.62	\$ 46.40	0.00%	0.00%	0.52%	8,752	\$ 63.95	\$ 46.64
Prof - Anesthesia	\$ 72,849	774	55	\$ 94.12	\$ 0.43	0.00%	-0.06%	0.52%	55	\$ 94.56	\$ 0.43
Prof - Child EPSDT	\$ 15,812	1,679	118	\$ 9.42	\$ 0.09	0.00%	-0.06%	0.52%	118	\$ 9.46	\$ 0.09
Prof - Evaluation & Management	\$ 4,791,903	72,153	5,088	\$ 66.41	\$ 28.16	0.00%	-0.05%	0.52%	5,088	\$ 66.72	\$ 28.29
Prof - Maternity	\$ 4,724	16	1	\$ 295.24	\$ 0.03	0.00%	-0.06%	0.52%	1	\$ 296.62	\$ 0.03
Prof - Other	\$ 2,299,870	30,482	2,149	\$ 75.45	\$ 13.51	0.00%	-0.06%	0.52%	2,149	\$ 75.80	\$ 13.58
Prof - Psych	\$ 736,192	9,699	684	\$ 75.90	\$ 4.33	0.00%	-0.05%	0.52%	684	\$ 76.26	\$ 4.35
Prof - Specialist	\$ 517,207	5,394	380	\$ 95.89	\$ 3.04	0.00%	-0.06%	0.52%	380	\$ 96.33	\$ 3.05
Prof - Therapeutic Group Home											
Prof - Vision	\$ 387,840	3,328	235	\$ 116.54	\$ 2.28	0.00%	-0.03%	0.52%	235	\$ 117.12	\$ 2.29
Radiology	\$ 247,050	10,758	759	\$ 22.96	\$ 1.45	0.00%	-0.04%	0.52%	759	\$ 23.07	\$ 1.46
Transportation/Ambulance	\$ 705,452	11,233	792	\$ 62.80	\$ 4.15	0.00%	-0.02%	0.52%	792	\$ 63.12	\$ 4.17
Gross Medical Total	\$ 42,824,689	740,280			\$ 251.64	0.15%	-0.02%	0.29%			\$ 252.68

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 6 to 14
Member Months:	334,736
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 8,078,263	24,742	887	\$ 326.50	\$ 24.13	0.00%	0.00%	0.00%	887	\$ 326.50	\$ 24.13
Community Behavioral Health	\$ 30,141,272	814,681	29,206	\$ 37.00	\$ 90.04	0.00%	0.00%	0.00%	29,206	\$ 37.00	\$ 90.05
DME/Supplies	\$ 467,022	4,234	152	\$ 110.30	\$ 1.40	0.00%	-0.05%	0.52%	152	\$ 110.83	\$ 1.40
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 188,248	4,154	149	\$ 45.32	\$ 0.56	0.00%	-0.06%	0.52%	149	\$ 45.53	\$ 0.56
Home Health	\$ 45,329	326	12	\$ 139.05	\$ 0.14	0.00%	-0.07%	0.52%	12	\$ 139.67	\$ 0.14
IP - Maternity	\$ 12,022	5	0	\$ 2,404.43	\$ 0.04	4.81%	-0.08%	0.52%	0	\$ 2,531.35	\$ 0.04
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,821,023	401	14	\$ 7,034.97	\$ 8.43	4.81%	-0.08%	0.52%	14	\$ 7,406.30	\$ 8.87
IP - Psych	\$ 766,709	119	4	\$ 6,442.93	\$ 2.29	0.00%	-0.05%	0.52%	4	\$ 6,473.19	\$ 2.30
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 800,632	56,257	2,017	\$ 14.23	\$ 2.39	0.00%	-0.04%	0.52%	2,017	\$ 14.30	\$ 2.40
OP - Emergency Room & Related	\$ 3,600,800	18,338	657	\$ 196.36	\$ 10.76	0.00%	-0.07%	0.52%	657	\$ 197.24	\$ 10.81
OP - Other	\$ 3,324,681	12,990	466	\$ 255.94	\$ 9.93	0.00%	-0.07%	0.52%	466	\$ 257.10	\$ 9.98
Pharmacy	\$ 15,180,400	240,555	8,624	\$ 63.11	\$ 45.35	0.00%	0.00%	0.52%	8,624	\$ 63.43	\$ 45.59
Prof - Anesthesia	\$ 153,054	1,606	58	\$ 95.30	\$ 0.46	0.00%	-0.06%	0.52%	58	\$ 95.74	\$ 0.46
Prof - Child EPSDT	\$ 37,687	3,572	128	\$ 10.55	\$ 0.11	0.00%	-0.06%	0.52%	128	\$ 10.60	\$ 0.11
Prof - Evaluation & Management	\$ 9,212,345	141,505	5,073	\$ 65.10	\$ 27.52	0.00%	-0.05%	0.52%	5,073	\$ 65.41	\$ 27.65
Prof - Maternity	\$ 10,976	26	1	\$ 422.14	\$ 0.03	0.00%	-0.06%	0.52%	1	\$ 424.11	\$ 0.03
Prof - Other	\$ 4,000,507	58,054	2,081	\$ 68.91	\$ 11.95	0.00%	-0.06%	0.52%	2,081	\$ 69.23	\$ 12.01
Prof - Psych	\$ 1,390,360	18,118	650	\$ 76.74	\$ 4.15	0.00%	-0.05%	0.52%	650	\$ 77.10	\$ 4.17
Prof - Specialist	\$ 1,025,950	10,436	374	\$ 98.31	\$ 3.06	0.00%	-0.06%	0.52%	374	\$ 98.77	\$ 3.08
Prof - Therapeutic Group Home											
Prof - Vision	\$ 769,284	6,588	236	\$ 116.77	\$ 2.30	0.00%	-0.03%	0.52%	236	\$ 117.35	\$ 2.31
Radiology	\$ 486,195	21,113	757	\$ 23.03	\$ 1.45	0.00%	-0.04%	0.52%	757	\$ 23.14	\$ 1.46
Transportation/Ambulance	\$ 1,386,766	18,974	680	\$ 73.09	\$ 4.14	0.00%	-0.02%	0.52%	680	\$ 73.46	\$ 4.16
Gross Medical Total	\$ 83,899,527	1,456,794			\$ 250.64	0.16%	-0.02%	0.28%			\$ 251.71

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	34,711
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 607,290	1,860	643	\$ 326.50	\$ 17.50	0.00%	0.00%	0.00%	643	\$ 326.50	\$ 17.50
Community Behavioral Health	\$ 615,644	15,327	5,299	\$ 40.17	\$ 17.74	0.00%	0.00%	0.00%	5,299	\$ 40.17	\$ 17.74
DME/Supplies	\$ 50,249	541	187	\$ 92.88	\$ 1.45	0.00%	-0.05%	0.52%	187	\$ 93.32	\$ 1.45
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 31,569	721	249	\$ 43.78	\$ 0.91	0.00%	-0.06%	0.52%	249	\$ 43.99	\$ 0.91
Home Health	\$ 28,140	53	18	\$ 530.94	\$ 0.81	0.00%	-0.07%	0.52%	18	\$ 533.34	\$ 0.81
IP - Maternity	\$ 1,060,366	393	136	\$ 2,698.13	\$ 30.55	7.78%	-0.07%	0.52%	136	\$ 2,921.04	\$ 33.07
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 724,925	112	39	\$ 6,472.55	\$ 20.88	7.78%	-0.07%	0.52%	39	\$ 7,007.27	\$ 22.61
IP - Psych	\$ 182,847	38	13	\$ 4,811.77	\$ 5.27	0.00%	-0.07%	0.52%	13	\$ 4,833.54	\$ 5.29
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 235,932	13,761	4,757	\$ 17.14	\$ 6.80	0.00%	-0.04%	0.52%	4,757	\$ 17.23	\$ 6.83
OP - Emergency Room & Related	\$ 1,003,235	3,779	1,306	\$ 265.48	\$ 28.90	0.00%	-0.07%	0.52%	1,306	\$ 266.67	\$ 29.03
OP - Other	\$ 973,252	3,886	1,343	\$ 250.45	\$ 28.04	0.00%	-0.07%	0.52%	1,343	\$ 251.58	\$ 28.17
Pharmacy	\$ 1,368,858	36,736	12,700	\$ 37.26	\$ 39.44	0.00%	0.00%	0.52%	12,700	\$ 37.46	\$ 39.64
Prof - Anesthesia	\$ 96,751	673	233	\$ 143.76	\$ 2.79	0.00%	-0.06%	0.52%	233	\$ 144.43	\$ 2.80
Prof - Child EPSDT	\$ 15,198	830	287	\$ 18.31	\$ 0.44	0.00%	-0.06%	0.52%	287	\$ 18.40	\$ 0.44
Prof - Evaluation & Management	\$ 1,252,533	18,680	6,458	\$ 67.05	\$ 36.08	0.00%	-0.05%	0.52%	6,458	\$ 67.36	\$ 36.25
Prof - Maternity	\$ 696,426	1,303	450	\$ 534.48	\$ 20.06	0.00%	-0.06%	0.52%	450	\$ 536.96	\$ 20.16
Prof - Other	\$ 361,162	6,659	2,302	\$ 54.24	\$ 10.40	0.00%	-0.06%	0.52%	2,302	\$ 54.49	\$ 10.45
Prof - Psych	\$ 140,124	1,899	657	\$ 73.79	\$ 4.04	0.00%	-0.05%	0.52%	657	\$ 74.14	\$ 4.06
Prof - Specialist	\$ 182,954	2,305	797	\$ 79.37	\$ 5.27	0.00%	-0.06%	0.52%	797	\$ 79.74	\$ 5.30
Prof - Therapeutic Group Home											
Prof - Vision	\$ 82,513	746	258	\$ 110.61	\$ 2.38	0.00%	-0.03%	0.52%	258	\$ 111.15	\$ 2.39
Radiology	\$ 286,579	5,778	1,998	\$ 49.60	\$ 8.26	0.00%	-0.04%	0.52%	1,998	\$ 49.83	\$ 8.30
Transportation/Ambulance	\$ 188,401	1,413	488	\$ 133.33	\$ 5.43	0.00%	-0.02%	0.52%	488	\$ 134.00	\$ 5.45
Gross Medical Total	\$ 10,184,947	117,493		\$ 293.42		1.36%	-0.05%	0.46%			\$ 298.65

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	36,176
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 661,366	2,026	672	\$ 326.44	\$ 18.28	0.00%	0.00%	0.00%	672	\$ 326.44	\$ 18.28
Community Behavioral Health	\$ 781,787	19,189	6,365	\$ 40.74	\$ 21.61	0.00%	0.00%	0.00%	6,365	\$ 40.74	\$ 21.61
DME/Supplies	\$ 77,253	605	201	\$ 127.69	\$ 2.14	0.00%	-0.05%	0.52%	201	\$ 128.30	\$ 2.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 38,920	837	278	\$ 46.50	\$ 1.08	0.00%	-0.06%	0.52%	278	\$ 46.72	\$ 1.08
Home Health	\$ 31,816	40	13	\$ 795.40	\$ 0.88	0.00%	-0.07%	0.52%	13	\$ 798.99	\$ 0.88
IP - Maternity	\$ 896,092	327	108	\$ 2,740.34	\$ 24.77	7.78%	-0.07%	0.52%	108	\$ 2,966.73	\$ 26.82
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 555,401	122	40	\$ 4,552.47	\$ 15.35	7.78%	-0.07%	0.52%	40	\$ 4,928.57	\$ 16.62
IP - Psych	\$ 242,623	50	17	\$ 4,852.46	\$ 6.71	0.00%	-0.07%	0.52%	17	\$ 4,874.41	\$ 6.74
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 250,151	14,154	4,695	\$ 17.67	\$ 6.91	0.00%	-0.04%	0.52%	4,695	\$ 17.76	\$ 6.95
OP - Emergency Room & Related	\$ 998,854	3,940	1,307	\$ 253.52	\$ 27.61	0.00%	-0.07%	0.52%	1,307	\$ 254.66	\$ 27.74
OP - Other	\$ 929,458	4,029	1,336	\$ 230.69	\$ 25.69	0.00%	-0.07%	0.52%	1,336	\$ 231.73	\$ 25.81
Pharmacy	\$ 1,514,315	40,184	13,330	\$ 37.68	\$ 41.86	0.00%	0.00%	0.52%	13,330	\$ 37.88	\$ 42.08
Prof - Anesthesia	\$ 84,187	652	216	\$ 129.12	\$ 2.33	0.00%	-0.06%	0.52%	216	\$ 129.72	\$ 2.34
Prof - Child EPSDT	\$ 15,920	908	301	\$ 17.53	\$ 0.44	0.00%	-0.06%	0.52%	301	\$ 17.61	\$ 0.44
Prof - Evaluation & Management	\$ 1,394,502	19,602	6,502	\$ 71.14	\$ 38.55	0.00%	-0.05%	0.52%	6,502	\$ 71.47	\$ 38.73
Prof - Maternity	\$ 611,844	1,221	405	\$ 501.10	\$ 16.91	0.00%	-0.06%	0.52%	405	\$ 503.43	\$ 16.99
Prof - Other	\$ 419,073	7,021	2,329	\$ 59.69	\$ 11.58	0.00%	-0.06%	0.52%	2,329	\$ 59.97	\$ 11.64
Prof - Psych	\$ 170,678	2,321	770	\$ 73.54	\$ 4.72	0.00%	-0.05%	0.52%	770	\$ 73.88	\$ 4.74
Prof - Specialist	\$ 165,685	2,487	825	\$ 66.62	\$ 4.58	0.00%	-0.06%	0.52%	825	\$ 66.93	\$ 4.60
Prof - Therapeutic Group Home											
Prof - Vision	\$ 93,632	907	301	\$ 103.23	\$ 2.59	0.00%	-0.03%	0.52%	301	\$ 103.74	\$ 2.60
Radiology	\$ 298,446	5,896	1,956	\$ 50.62	\$ 8.25	0.00%	-0.04%	0.52%	1,956	\$ 50.86	\$ 8.29
Transportation/Ambulance	\$ 195,120	1,894	628	\$ 103.02	\$ 5.39	0.00%	-0.02%	0.52%	628	\$ 103.53	\$ 5.42
Gross Medical Total	\$ 10,427,124	128,412		\$ 288.23		1.08%	-0.04%	0.45%			\$ 292.54

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	70,887
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,268,656	3,886	658	\$ 326.47	\$ 17.90	0.00%	0.00%	0.00%	658	\$ 326.47	\$ 17.90
Community Behavioral Health	\$ 1,397,432	34,516	5,843	\$ 40.49	\$ 19.71	0.00%	0.00%	0.00%	5,843	\$ 40.49	\$ 19.71
DME/Supplies	\$ 127,502	1,146	194	\$ 111.26	\$ 1.80	0.00%	-0.05%	0.52%	194	\$ 111.79	\$ 1.81
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 70,488	1,558	264	\$ 45.24	\$ 0.99	0.00%	-0.06%	0.52%	264	\$ 45.45	\$ 1.00
Home Health	\$ 59,956	93	16	\$ 644.69	\$ 0.85	0.00%	-0.07%	0.52%	16	\$ 647.59	\$ 0.85
IP - Maternity	\$ 1,956,458	720	122	\$ 2,717.30	\$ 27.60	7.78%	-0.07%	0.52%	122	\$ 2,941.79	\$ 29.88
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,280,326	234	40	\$ 5,471.48	\$ 18.06	7.78%	-0.07%	0.52%	40	\$ 5,923.50	\$ 19.55
IP - Psych	\$ 425,470	88	15	\$ 4,834.89	\$ 6.00	0.00%	-0.07%	0.52%	15	\$ 4,856.76	\$ 6.03
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 486,083	27,915	4,726	\$ 17.41	\$ 6.86	0.00%	-0.04%	0.52%	4,726	\$ 17.50	\$ 6.89
OP - Emergency Room & Related	\$ 2,002,089	7,719	1,307	\$ 259.37	\$ 28.24	0.00%	-0.07%	0.52%	1,307	\$ 260.54	\$ 28.37
OP - Other	\$ 1,902,710	7,915	1,340	\$ 240.39	\$ 26.84	0.00%	-0.07%	0.52%	1,340	\$ 241.48	\$ 26.96
Pharmacy	\$ 2,883,174	76,920	13,021	\$ 37.48	\$ 40.67	0.00%	0.00%	0.52%	13,021	\$ 37.68	\$ 40.88
Prof - Anesthesia	\$ 180,938	1,325	224	\$ 136.56	\$ 2.55	0.00%	-0.06%	0.52%	224	\$ 137.19	\$ 2.56
Prof - Child EPSDT	\$ 31,119	1,738	294	\$ 17.90	\$ 0.44	0.00%	-0.06%	0.52%	294	\$ 17.99	\$ 0.44
Prof - Evaluation & Management	\$ 2,647,035	38,282	6,481	\$ 69.15	\$ 37.34	0.00%	-0.05%	0.52%	6,481	\$ 69.47	\$ 37.52
Prof - Maternity	\$ 1,308,269	2,524	427	\$ 518.33	\$ 18.46	0.00%	-0.06%	0.52%	427	\$ 520.74	\$ 18.54
Prof - Other	\$ 780,235	13,680	2,316	\$ 57.03	\$ 11.01	0.00%	-0.06%	0.52%	2,316	\$ 57.30	\$ 11.06
Prof - Psych	\$ 310,802	4,220	714	\$ 73.65	\$ 4.38	0.00%	-0.05%	0.52%	714	\$ 74.00	\$ 4.41
Prof - Specialist	\$ 348,639	4,792	811	\$ 72.75	\$ 4.92	0.00%	-0.06%	0.52%	811	\$ 73.09	\$ 4.94
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	-0.06%	0.52%	-	\$ -	\$ -
Prof - Vision	\$ 176,145	1,653	280	\$ 106.56	\$ 2.48	0.00%	-0.03%	0.52%	280	\$ 107.09	\$ 2.50
Radiology	\$ 585,025	11,674	1,976	\$ 50.11	\$ 8.25	0.00%	-0.04%	0.52%	1,976	\$ 50.35	\$ 8.29
Transportation/Ambulance	\$ 383,520	3,307	560	\$ 115.97	\$ 5.41	0.00%	-0.02%	0.52%	560	\$ 116.55	\$ 5.44
Gross Medical Total	\$ 20,612,071	245,905			\$ 290.77	1.22%	-0.04%	0.45%			\$ 295.53

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	30,336
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 552,765	1,693	670	\$ 326.50	\$ 18.22	0.00%	0.00%	0.00%	670	\$ 326.50	\$ 18.22
Community Behavioral Health	\$ 1,175,089	30,909	12,227	\$ 38.02	\$ 38.74	0.00%	0.00%	0.00%	12,227	\$ 38.02	\$ 38.74
DME/Supplies	\$ 63,533	566	224	\$ 112.25	\$ 2.09	0.00%	-0.05%	0.52%	224	\$ 112.78	\$ 2.10
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 17,591	418	165	\$ 42.08	\$ 0.58	0.00%	-0.06%	0.52%	165	\$ 42.28	\$ 0.58
Home Health	\$ 17,300	61	24	\$ 283.60	\$ 0.57	0.00%	-0.07%	0.52%	24	\$ 284.88	\$ 0.57
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 468,481	55	22	\$ 8,517.84	\$ 15.44	7.78%	-0.07%	0.52%	22	\$ 9,221.54	\$ 16.72
IP - Psych	\$ 106,553	22	9	\$ 4,843.33	\$ 3.51	0.00%	-0.06%	0.52%	9	\$ 4,865.59	\$ 3.53
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 60,114	3,784	1,497	\$ 15.89	\$ 1.98	0.00%	-0.04%	0.52%	1,497	\$ 15.96	\$ 1.99
OP - Emergency Room & Related	\$ 507,449	2,052	812	\$ 247.29	\$ 16.73	0.00%	-0.07%	0.52%	812	\$ 248.41	\$ 16.80
OP - Other	\$ 369,438	1,260	498	\$ 293.20	\$ 12.18	0.00%	-0.07%	0.52%	498	\$ 294.53	\$ 12.23
Pharmacy	\$ 1,222,170	20,561	8,133	\$ 59.44	\$ 40.29	0.00%	0.00%	0.52%	8,133	\$ 59.75	\$ 40.50
Prof - Anesthesia	\$ 17,288	150	59	\$ 115.25	\$ 0.57	0.00%	-0.06%	0.52%	59	\$ 115.79	\$ 0.57
Prof - Child EPSDT	\$ 4,117	499	197	\$ 8.25	\$ 0.14	0.00%	-0.06%	0.52%	197	\$ 8.29	\$ 0.14
Prof - Evaluation & Management	\$ 699,700	10,459	4,137	\$ 66.90	\$ 23.07	0.00%	-0.05%	0.52%	4,137	\$ 67.21	\$ 23.17
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 149,294	3,612	1,429	\$ 41.33	\$ 4.92	0.00%	-0.05%	0.52%	1,429	\$ 41.53	\$ 4.94
Prof - Psych	\$ 104,908	1,357	537	\$ 77.31	\$ 3.46	0.00%	-0.05%	0.52%	537	\$ 77.67	\$ 3.47
Prof - Specialist	\$ 133,196	1,090	431	\$ 122.20	\$ 4.39	0.00%	-0.06%	0.52%	431	\$ 122.77	\$ 4.41
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 62,797	454	180	\$ 138.32	\$ 2.07	0.00%	-0.02%	0.52%	180	\$ 139.01	\$ 2.08
Radiology	\$ 75,572	2,902	1,148	\$ 26.04	\$ 2.49	0.00%	-0.04%	0.52%	1,148	\$ 26.17	\$ 2.50
Transportation/Ambulance	\$ 126,504	721	285	\$ 175.46	\$ 4.17	0.00%	-0.02%	0.52%	285	\$ 176.34	\$ 4.19
Gross Medical Total	\$ 5,933,858	82,625			\$ 195.60	0.61%	-0.03%	0.37%			\$ 197.48

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	32,547
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 622,962	1,908	703	\$ 326.50	\$ 19.14	0.00%	0.00%	0.00%	703	\$ 326.50	\$ 19.14
Community Behavioral Health	\$ 1,046,279	26,834	9,894	\$ 38.99	\$ 32.15	0.00%	0.00%	0.00%	9,894	\$ 38.99	\$ 32.15
DME/Supplies	\$ 78,554	562	207	\$ 139.78	\$ 2.41	0.00%	-0.05%	0.52%	207	\$ 140.44	\$ 2.43
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 18,265	433	160	\$ 42.18	\$ 0.56	0.00%	-0.06%	0.52%	160	\$ 42.38	\$ 0.56
Home Health	\$ 6,427	30	11	\$ 214.24	\$ 0.20	0.00%	-0.07%	0.52%	11	\$ 215.20	\$ 0.20
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 421,858	65	24	\$ 6,490.12	\$ 12.96	7.78%	-0.07%	0.52%	24	\$ 7,026.30	\$ 14.03
IP - Psych	\$ 120,354	35	13	\$ 3,438.70	\$ 3.70	0.00%	-0.06%	0.52%	13	\$ 3,454.50	\$ 3.71
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 70,555	4,464	1,646	\$ 15.81	\$ 2.17	0.00%	-0.04%	0.52%	1,646	\$ 15.88	\$ 2.18
OP - Emergency Room & Related	\$ 575,512	2,214	816	\$ 259.94	\$ 17.68	0.00%	-0.07%	0.52%	816	\$ 261.11	\$ 17.76
OP - Other	\$ 511,180	1,473	543	\$ 347.03	\$ 15.71	0.00%	-0.07%	0.52%	543	\$ 348.60	\$ 15.78
Pharmacy	\$ 1,483,795	22,824	8,415	\$ 65.01	\$ 45.59	0.00%	0.00%	0.52%	8,415	\$ 65.35	\$ 45.83
Prof - Anesthesia	\$ 19,722	182	67	\$ 108.36	\$ 0.61	0.00%	-0.06%	0.52%	67	\$ 108.87	\$ 0.61
Prof - Child EPSDT	\$ 4,021	471	174	\$ 8.54	\$ 0.12	0.00%	-0.06%	0.52%	174	\$ 8.58	\$ 0.12
Prof - Evaluation & Management	\$ 832,439	11,791	4,347	\$ 70.60	\$ 25.58	0.00%	-0.05%	0.52%	4,347	\$ 70.93	\$ 25.70
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 203,701	4,286	1,580	\$ 47.53	\$ 6.26	0.00%	-0.05%	0.52%	1,580	\$ 47.75	\$ 6.29
Prof - Psych	\$ 103,247	1,347	497	\$ 76.65	\$ 3.17	0.00%	-0.05%	0.52%	497	\$ 77.01	\$ 3.19
Prof - Specialist	\$ 145,072	1,270	468	\$ 114.23	\$ 4.46	0.00%	-0.06%	0.52%	468	\$ 114.76	\$ 4.48
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 71,805	582	215	\$ 123.38	\$ 2.21	0.00%	-0.02%	0.52%	215	\$ 123.99	\$ 2.22
Radiology	\$ 81,938	3,050	1,125	\$ 26.86	\$ 2.52	0.00%	-0.04%	0.52%	1,125	\$ 26.99	\$ 2.53
Transportation/Ambulance	\$ 150,042	1,555	573	\$ 96.49	\$ 4.61	0.00%	-0.02%	0.52%	573	\$ 96.98	\$ 4.63
Gross Medical Total	\$ 6,567,729	85,376			\$ 201.79	0.50%	-0.03%	0.39%			\$ 203.53

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	62,883
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,175,727	3,601	687	\$ 326.50	\$ 18.70	0.00%	0.00%	0.00%	687	\$ 326.50	\$ 18.70
Community Behavioral Health	\$ 2,221,368	57,743	11,019	\$ 38.47	\$ 35.33	0.00%	0.00%	0.00%	11,019	\$ 38.47	\$ 35.33
DME/Supplies	\$ 142,087	1,128	215	\$ 125.96	\$ 2.26	0.00%	-0.05%	0.52%	215	\$ 126.56	\$ 2.27
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 35,856	851	162	\$ 42.13	\$ 0.57	0.00%	-0.06%	0.52%	162	\$ 42.33	\$ 0.57
Home Health	\$ 23,727	91	17	\$ 260.73	\$ 0.38	0.00%	-0.07%	0.52%	17	\$ 261.91	\$ 0.38
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 890,339	120	23	\$ 7,419.49	\$ 14.16	7.78%	-0.07%	0.52%	23	\$ 8,032.45	\$ 15.33
IP - Psych	\$ 226,908	57	11	\$ 3,980.83	\$ 3.61	0.00%	-0.06%	0.52%	11	\$ 3,999.13	\$ 3.62
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 130,669	8,248	1,574	\$ 15.84	\$ 2.08	0.00%	-0.04%	0.52%	1,574	\$ 15.92	\$ 2.09
OP - Emergency Room & Related	\$ 1,082,961	4,266	814	\$ 253.86	\$ 17.22	0.00%	-0.07%	0.52%	814	\$ 255.00	\$ 17.30
OP - Other	\$ 880,618	2,733	522	\$ 322.22	\$ 14.00	0.00%	-0.07%	0.52%	522	\$ 323.67	\$ 14.07
Pharmacy	\$ 2,705,965	43,385	8,279	\$ 62.37	\$ 43.03	0.00%	0.00%	0.52%	8,279	\$ 62.70	\$ 43.26
Prof - Anesthesia	\$ 37,010	332	63	\$ 111.48	\$ 0.59	0.00%	-0.06%	0.52%	63	\$ 111.99	\$ 0.59
Prof - Child EPSDT	\$ 8,138	970	185	\$ 8.39	\$ 0.13	0.00%	-0.06%	0.52%	185	\$ 8.43	\$ 0.13
Prof - Evaluation & Management	\$ 1,532,139	22,250	4,246	\$ 68.86	\$ 24.36	0.00%	-0.05%	0.52%	4,246	\$ 69.18	\$ 24.48
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 352,995	7,898	1,507	\$ 44.69	\$ 5.61	0.00%	-0.05%	0.52%	1,507	\$ 44.90	\$ 5.64
Prof - Psych	\$ 208,155	2,704	516	\$ 76.98	\$ 3.31	0.00%	-0.05%	0.52%	516	\$ 77.35	\$ 3.33
Prof - Specialist	\$ 278,268	2,360	450	\$ 117.91	\$ 4.43	0.00%	-0.06%	0.52%	450	\$ 118.46	\$ 4.45
Prof - Therapeutic Group Home											
Prof - Vision	\$ 134,602	1,036	198	\$ 129.92	\$ 2.14	0.00%	-0.02%	0.52%	198	\$ 130.57	\$ 2.15
Radiology	\$ 157,510	5,952	1,136	\$ 26.46	\$ 2.50	0.00%	-0.04%	0.52%	1,136	\$ 26.59	\$ 2.52
Transportation/Ambulance	\$ 276,546	2,276	434	\$ 121.51	\$ 4.40	0.00%	-0.02%	0.52%	434	\$ 122.12	\$ 4.42
Gross Medical Total	\$ 12,501,587	168,001			\$ 198.81	0.55%	-0.03%	0.38%			\$ 200.61

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	66,950
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 444,367	1,361	244	\$ 326.50	\$ 6.64	0.00%	0.00%	0.00%	244	\$ 326.50	\$ 6.64
Community Behavioral Health	\$ 390,337	5,804	1,040	\$ 67.25	\$ 5.83	0.00%	0.00%	0.00%	1,040	\$ 67.25	\$ 5.83
DME/Supplies	\$ 191,964	2,328	417	\$ 82.46	\$ 2.87	0.00%	-0.10%	0.52%	417	\$ 82.80	\$ 2.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 124,998	2,467	442	\$ 50.67	\$ 1.87	0.00%	-0.10%	0.52%	442	\$ 50.88	\$ 1.87
Home Health	\$ 82,227	269	48	\$ 305.68	\$ 1.23	0.00%	-0.11%	0.52%	48	\$ 306.92	\$ 1.23
IP - Maternity	\$ 3,650,287	1,201	215	\$ 3,039.37	\$ 54.52	1.24%	-0.33%	0.52%	215	\$ 3,082.99	\$ 55.30
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,854,528	554	99	\$ 6,957.63	\$ 57.57	1.24%	-0.33%	0.52%	99	\$ 7,057.47	\$ 58.40
IP - Psych	\$ 392,554	103	18	\$ 3,811.21	\$ 5.86	0.00%	-0.28%	0.52%	18	\$ 3,820.26	\$ 5.88
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 949,871	43,704	7,833	\$ 21.73	\$ 14.19	0.00%	-0.10%	0.52%	7,833	\$ 21.83	\$ 14.25
OP - Emergency Room & Related	\$ 2,838,138	9,833	1,762	\$ 288.63	\$ 42.39	0.00%	-0.11%	0.52%	1,762	\$ 289.81	\$ 42.56
OP - Other	\$ 3,570,523	10,551	1,891	\$ 338.41	\$ 53.33	0.00%	-0.11%	0.52%	1,891	\$ 339.79	\$ 53.55
Pharmacy	\$ 8,235,013	180,624	32,375	\$ 45.59	\$ 123.00	0.00%	0.00%	0.52%	32,375	\$ 45.83	\$ 123.64
Prof - Anesthesia	\$ 338,963	2,576	462	\$ 131.59	\$ 5.06	0.00%	-0.10%	0.52%	462	\$ 132.14	\$ 5.08
Prof - Child EPSDT	\$ 29,272	2,408	432	\$ 12.16	\$ 0.44	0.00%	-0.10%	0.52%	432	\$ 12.21	\$ 0.44
Prof - Evaluation & Management	\$ 2,905,265	45,286	8,117	\$ 64.15	\$ 43.39	0.00%	-0.10%	0.52%	8,117	\$ 64.42	\$ 43.58
Prof - Maternity	\$ 2,118,980	3,873	694	\$ 547.12	\$ 31.65	0.00%	-0.10%	0.52%	694	\$ 549.42	\$ 31.78
Prof - Other	\$ 743,774	12,396	2,222	\$ 60.00	\$ 11.11	0.00%	-0.10%	0.52%	2,222	\$ 60.25	\$ 11.16
Prof - Psych	\$ 186,429	2,937	526	\$ 63.48	\$ 2.78	0.00%	-0.08%	0.52%	526	\$ 63.75	\$ 2.80
Prof - Specialist	\$ 863,073	8,226	1,474	\$ 104.92	\$ 12.89	0.00%	-0.10%	0.52%	1,474	\$ 105.36	\$ 12.95
Prof - Therapeutic Group Home											
Prof - Vision	\$ 133,153	1,117	200	\$ 119.21	\$ 1.99	0.00%	-0.04%	0.52%	200	\$ 119.77	\$ 2.00
Radiology	\$ 980,600	19,437	3,484	\$ 50.45	\$ 14.65	0.00%	-0.10%	0.52%	3,484	\$ 50.66	\$ 14.71
Transportation/Ambulance	\$ 480,769	5,527	991	\$ 86.99	\$ 7.18	0.00%	-0.07%	0.52%	991	\$ 87.38	\$ 7.21
Gross Medical Total	\$ 33,505,086	362,582		\$ 500.45		0.28%	-0.13%	0.51%			\$ 503.74

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	69,303
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 438,163	1,342	232	\$ 326.50	\$ 6.32	0.00%	0.00%	0.00%	232	\$ 326.50	\$ 6.32
Community Behavioral Health	\$ 331,348	5,522	956	\$ 60.01	\$ 4.78	0.00%	0.00%	0.00%	956	\$ 60.01	\$ 4.78
DME/Supplies	\$ 284,144	2,509	434	\$ 113.25	\$ 4.10	0.00%	-0.10%	0.52%	434	\$ 113.72	\$ 4.12
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 97,503	2,121	367	\$ 45.97	\$ 1.41	0.00%	-0.10%	0.52%	367	\$ 46.16	\$ 1.41
Home Health	\$ 83,930	215	37	\$ 390.37	\$ 1.21	0.00%	-0.11%	0.52%	37	\$ 391.96	\$ 1.22
IP - Maternity	\$ 3,713,607	1,153	200	\$ 3,220.82	\$ 53.59	1.24%	-0.33%	0.52%	200	\$ 3,267.04	\$ 54.35
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,306,686	606	105	\$ 7,106.74	\$ 62.14	1.24%	-0.33%	0.52%	105	\$ 7,208.72	\$ 63.03
IP - Psych	\$ 397,256	98	17	\$ 4,053.63	\$ 5.73	0.00%	-0.28%	0.52%	17	\$ 4,063.26	\$ 5.75
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 876,890	43,792	7,583	\$ 20.02	\$ 12.65	0.00%	-0.10%	0.52%	7,583	\$ 20.11	\$ 12.71
OP - Emergency Room & Related	\$ 3,017,105	10,731	1,858	\$ 281.16	\$ 43.53	0.00%	-0.11%	0.52%	1,858	\$ 282.30	\$ 43.71
OP - Other	\$ 3,838,715	11,075	1,918	\$ 346.61	\$ 55.39	0.00%	-0.11%	0.52%	1,918	\$ 348.02	\$ 55.62
Pharmacy	\$ 9,588,727	192,915	33,404	\$ 49.70	\$ 138.36	0.00%	0.00%	0.52%	33,404	\$ 49.96	\$ 139.08
Prof - Anesthesia	\$ 332,584	2,581	447	\$ 128.86	\$ 4.80	0.00%	-0.10%	0.52%	447	\$ 129.40	\$ 4.82
Prof - Child EPSDT	\$ 32,172	2,688	465	\$ 11.97	\$ 0.46	0.00%	-0.10%	0.52%	465	\$ 12.02	\$ 0.47
Prof - Evaluation & Management	\$ 3,274,410	48,623	8,419	\$ 67.34	\$ 47.25	0.00%	-0.10%	0.52%	8,419	\$ 67.63	\$ 47.45
Prof - Maternity	\$ 2,177,875	3,945	683	\$ 552.06	\$ 31.43	0.00%	-0.10%	0.52%	683	\$ 554.38	\$ 31.56
Prof - Other	\$ 914,015	14,043	2,432	\$ 65.09	\$ 13.19	0.00%	-0.10%	0.52%	2,432	\$ 65.36	\$ 13.24
Prof - Psych	\$ 191,367	3,320	575	\$ 57.64	\$ 2.76	0.00%	-0.08%	0.52%	575	\$ 57.89	\$ 2.77
Prof - Specialist	\$ 873,106	8,972	1,554	\$ 97.31	\$ 12.60	0.00%	-0.10%	0.52%	1,554	\$ 97.72	\$ 12.65
Prof - Therapeutic Group Home											
Prof - Vision	\$ 130,240	1,027	178	\$ 126.82	\$ 1.88	0.00%	-0.04%	0.52%	178	\$ 127.42	\$ 1.89
Radiology	\$ 1,227,232	23,382	4,049	\$ 52.49	\$ 17.71	0.00%	-0.10%	0.52%	4,049	\$ 52.71	\$ 17.78
Transportation/Ambulance	\$ 539,772	6,138	1,063	\$ 87.94	\$ 7.79	0.00%	-0.07%	0.52%	1,063	\$ 88.34	\$ 7.82
Gross Medical Total	\$ 36,666,847	386,798			\$ 529.08	0.27%	-0.13%	0.51%			\$ 532.55

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	136,253
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 882,530	2,703	238	\$ 326.50	\$ 6.48	0.00%	0.00%	0.00%	238	\$ 326.50	\$ 6.48
Community Behavioral Health	\$ 721,685	11,326	997	\$ 63.72	\$ 5.30	0.00%	0.00%	0.00%	997	\$ 63.72	\$ 5.30
DME/Supplies	\$ 476,108	4,837	426	\$ 98.43	\$ 3.49	0.00%	-0.10%	0.52%	426	\$ 98.84	\$ 3.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 222,502	4,588	404	\$ 48.50	\$ 1.63	0.00%	-0.10%	0.52%	404	\$ 48.70	\$ 1.64
Home Health	\$ 166,156	484	43	\$ 343.30	\$ 1.22	0.00%	-0.11%	0.52%	43	\$ 344.70	\$ 1.22
IP - Maternity	\$ 7,363,894	2,354	207	\$ 3,128.25	\$ 54.05	1.24%	-0.33%	0.52%	207	\$ 3,173.13	\$ 54.82
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 8,161,214	1,160	102	\$ 7,035.53	\$ 59.90	1.24%	-0.33%	0.52%	102	\$ 7,136.48	\$ 60.76
IP - Psych	\$ 789,810	201	18	\$ 3,929.40	\$ 5.80	0.00%	-0.28%	0.52%	18	\$ 3,938.74	\$ 5.81
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,826,760	87,496	7,706	\$ 20.88	\$ 13.41	0.00%	-0.10%	0.52%	7,706	\$ 20.97	\$ 13.46
OP - Emergency Room & Related	\$ 5,855,243	20,564	1,811	\$ 284.73	\$ 42.97	0.00%	-0.11%	0.52%	1,811	\$ 285.89	\$ 43.15
OP - Other	\$ 7,409,238	21,626	1,905	\$ 342.61	\$ 54.38	0.00%	-0.11%	0.52%	1,905	\$ 344.01	\$ 54.60
Pharmacy	\$ 17,823,741	373,539	32,898	\$ 47.72	\$ 130.81	0.00%	0.00%	0.52%	32,898	\$ 47.96	\$ 131.49
Prof - Anesthesia	\$ 671,547	5,157	454	\$ 130.22	\$ 4.93	0.00%	-0.10%	0.52%	454	\$ 130.77	\$ 4.95
Prof - Child EPSDT	\$ 61,444	5,096	449	\$ 12.06	\$ 0.45	0.00%	-0.10%	0.52%	449	\$ 12.11	\$ 0.45
Prof - Evaluation & Management	\$ 6,179,674	93,909	8,271	\$ 65.80	\$ 45.35	0.00%	-0.10%	0.52%	8,271	\$ 66.08	\$ 45.55
Prof - Maternity	\$ 4,296,855	7,818	689	\$ 549.61	\$ 31.54	0.00%	-0.10%	0.52%	689	\$ 551.93	\$ 31.67
Prof - Other	\$ 1,657,789	26,439	2,329	\$ 62.70	\$ 12.17	0.00%	-0.10%	0.52%	2,329	\$ 62.97	\$ 12.22
Prof - Psych	\$ 377,796	6,257	551	\$ 60.38	\$ 2.77	0.00%	-0.08%	0.52%	551	\$ 60.65	\$ 2.78
Prof - Specialist	\$ 1,736,179	17,198	1,515	\$ 100.95	\$ 12.74	0.00%	-0.10%	0.52%	1,515	\$ 101.38	\$ 12.80
Prof - Therapeutic Group Home											
Prof - Vision	\$ 263,394	2,144	189	\$ 122.85	\$ 1.93	0.00%	-0.04%	0.52%	189	\$ 123.44	\$ 1.94
Radiology	\$ 2,207,832	42,819	3,771	\$ 51.56	\$ 16.20	0.00%	-0.10%	0.52%	3,771	\$ 51.78	\$ 16.27
Transportation/Ambulance	\$ 1,020,542	11,665	1,027	\$ 87.49	\$ 7.49	0.00%	-0.07%	0.52%	1,027	\$ 87.88	\$ 7.52
Gross Medical Total	\$ 70,171,933	749,380			\$ 515.01	0.27%	-0.13%	0.51%			\$ 518.40

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	16,556
Base Year	FY15

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ 61,056	187	136	\$ 326.50	\$ 3.69	0.00%	0.00%	0.00%	136	\$ 326.50	\$ 3.69	
Community Behavioral Health	\$ 44,866	921	668	\$ 48.71	\$ 2.71	0.00%	0.00%	0.00%	668	\$ 48.71	\$ 2.71	
DME/Supplies	\$ 63,986	673	488	\$ 95.08	\$ 3.86	0.00%	-0.10%	0.52%	488	\$ 95.47	\$ 3.88	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 21,158	466	338	\$ 45.40	\$ 1.28	0.00%	-0.10%	0.52%	338	\$ 45.59	\$ 1.28	
Home Health	\$ 51,143	76	55	\$ 672.94	\$ 3.09	0.00%	-0.11%	0.52%	55	\$ 675.68	\$ 3.10	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Other	\$ 784,405	104	75	\$ 7,542.36	\$ 47.38	-8.86%	-0.36%	0.52%	75	\$ 6,884.82	\$ 43.25	
IP - Psych	\$ 128,443	34	25	\$ 3,777.73	\$ 7.76	0.00%	-0.30%	0.52%	25	\$ 3,786.10	\$ 7.78	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab	\$ 137,701	6,034	4,374	\$ 22.82	\$ 8.32	0.00%	-0.10%	0.52%	4,374	\$ 22.92	\$ 8.35	
OP - Emergency Room & Related	\$ 607,114	2,192	1,589	\$ 276.97	\$ 36.67	0.00%	-0.11%	0.52%	1,589	\$ 278.10	\$ 36.82	
OP - Other	\$ 626,035	1,311	950	\$ 477.52	\$ 37.81	0.00%	-0.11%	0.52%	950	\$ 479.47	\$ 37.97	
Pharmacy	\$ 1,881,218	39,149	28,376	\$ 48.05	\$ 113.63	0.00%	0.00%	0.52%	28,376	\$ 48.30	\$ 114.22	
Prof - Anesthesia	\$ 20,248	194	141	\$ 104.37	\$ 1.22	0.00%	-0.10%	0.52%	141	\$ 104.81	\$ 1.23	
Prof - Child EPSDT	\$ 3,528	427	309	\$ 8.26	\$ 0.21	0.00%	-0.10%	0.52%	309	\$ 8.30	\$ 0.21	
Prof - Evaluation & Management	\$ 597,195	9,124	6,613	\$ 65.45	\$ 36.07	0.00%	-0.10%	0.52%	6,613	\$ 65.73	\$ 36.22	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Other	\$ 106,404	2,169	1,572	\$ 49.06	\$ 6.43	0.00%	-0.10%	0.52%	1,572	\$ 49.26	\$ 6.45	
Prof - Psych	\$ 46,848	754	547	\$ 62.13	\$ 2.83	0.00%	-0.08%	0.52%	547	\$ 62.41	\$ 2.84	
Prof - Specialist	\$ 150,562	1,227	889	\$ 122.71	\$ 9.09	0.00%	-0.10%	0.52%	889	\$ 123.22	\$ 9.13	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Vision	\$ 28,410	202	146	\$ 140.64	\$ 1.72	0.00%	-0.04%	0.52%	146	\$ 141.32	\$ 1.72	
Radiology	\$ 105,572	3,319	2,406	\$ 31.81	\$ 6.38	0.00%	-0.10%	0.52%	2,406	\$ 31.94	\$ 6.40	
Transportation/Ambulance	\$ 117,745	1,337	969	\$ 88.07	\$ 7.11	0.00%	-0.06%	0.52%	969	\$ 88.47	\$ 7.14	
Gross Medical Total	\$ 5,583,637	69,900			\$ 337.26	-1.24%	-0.10%	0.51%			\$ 334.41	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	17,925
Base Year	FY16

Category of Service	Raw Base Data						Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM	
Case Management Services	\$ 64,647	198	133	\$ 326.50	\$ 3.61	0.00%	0.00%	0.00%	133	\$ 326.50	\$ 3.61	
Community Behavioral Health	\$ 43,430	783	524	\$ 55.47	\$ 2.42	0.00%	0.00%	0.00%	524	\$ 55.47	\$ 2.42	
DME/Supplies	\$ 77,018	843	564	\$ 91.36	\$ 4.30	0.00%	-0.10%	0.52%	564	\$ 91.74	\$ 4.31	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 21,154	475	318	\$ 44.53	\$ 1.18	0.00%	-0.10%	0.52%	318	\$ 44.72	\$ 1.19	
Home Health	\$ 18,444	54	36	\$ 341.56	\$ 1.03	0.00%	-0.11%	0.52%	36	\$ 342.95	\$ 1.03	
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
IP - Other	\$ 1,315,357	109	73	\$ 12,067.49	\$ 73.38	-8.86%	-0.36%	0.52%	73	\$ 11,015.46	\$ 66.98	
IP - Psych	\$ 192,564	31	21	\$ 6,211.73	\$ 10.74	0.00%	-0.30%	0.52%	21	\$ 6,225.50	\$ 10.77	
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Lab	\$ 98,297	6,411	4,292	\$ 15.33	\$ 5.48	0.00%	-0.10%	0.52%	4,292	\$ 15.40	\$ 5.51	
OP - Emergency Room & Related	\$ 635,006	2,310	1,546	\$ 274.89	\$ 35.43	0.00%	-0.11%	0.52%	1,546	\$ 276.02	\$ 35.57	
OP - Other	\$ 724,108	1,489	997	\$ 486.30	\$ 40.40	0.00%	-0.11%	0.52%	997	\$ 488.29	\$ 40.56	
Pharmacy	\$ 2,163,883	42,487	28,443	\$ 50.93	\$ 120.72	0.00%	0.00%	0.52%	28,443	\$ 51.20	\$ 121.35	
Prof - Anesthesia	\$ 19,861	192	129	\$ 103.44	\$ 1.11	0.00%	-0.10%	0.52%	129	\$ 103.88	\$ 1.11	
Prof - Child EPSDT	\$ 5,014	427	286	\$ 11.74	\$ 0.28	0.00%	-0.10%	0.52%	286	\$ 11.79	\$ 0.28	
Prof - Evaluation & Management	\$ 656,312	9,509	6,366	\$ 69.02	\$ 36.61	0.00%	-0.10%	0.52%	6,366	\$ 69.31	\$ 36.77	
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Other	\$ 177,763	2,201	1,473	\$ 80.76	\$ 9.92	0.00%	-0.10%	0.52%	1,473	\$ 81.11	\$ 9.96	
Prof - Psych	\$ 40,617	648	434	\$ 62.68	\$ 2.27	0.00%	-0.08%	0.52%	434	\$ 62.96	\$ 2.28	
Prof - Specialist	\$ 154,901	1,303	872	\$ 118.88	\$ 8.64	0.00%	-0.10%	0.52%	872	\$ 119.38	\$ 8.68	
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Prof - Vision	\$ 31,418	221	148	\$ 142.16	\$ 1.75	0.00%	-0.04%	0.52%	148	\$ 142.85	\$ 1.76	
Radiology	\$ 177,423	4,272	2,860	\$ 41.53	\$ 9.90	0.00%	-0.10%	0.52%	2,860	\$ 41.71	\$ 9.94	
Transportation/Ambulance	\$ 118,735	1,151	771	\$ 103.16	\$ 6.62	0.00%	-0.06%	0.52%	771	\$ 103.63	\$ 6.65	
Gross Medical Total	\$ 6,735,951	75,114			\$ 375.79	-1.73%	-0.12%	0.51%			\$ 370.73	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Southwest
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	34,481
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 125,703	385	134	\$ 326.50	\$ 3.65	0.00%	0.00%	0.00%	134	\$ 326.50	\$ 3.65
Community Behavioral Health	\$ 88,295	1,704	593	\$ 51.82	\$ 2.56	0.00%	0.00%	0.00%	593	\$ 51.82	\$ 2.56
DME/Supplies	\$ 141,005	1,516	528	\$ 93.01	\$ 4.09	0.00%	-0.10%	0.52%	528	\$ 93.40	\$ 4.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 42,312	941	327	\$ 44.96	\$ 1.23	0.00%	-0.10%	0.52%	327	\$ 45.15	\$ 1.23
Home Health	\$ 69,587	130	45	\$ 535.29	\$ 2.02	0.00%	-0.11%	0.52%	45	\$ 537.47	\$ 2.03
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,099,762	213	74	\$ 9,858.04	\$ 60.90	-8.86%	-0.36%	0.52%	74	\$ 8,998.62	\$ 55.59
IP - Psych	\$ 321,007	65	23	\$ 4,938.56	\$ 9.31	0.00%	-0.30%	0.52%	23	\$ 4,949.51	\$ 9.33
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 235,999	12,445	4,331	\$ 18.96	\$ 6.84	0.00%	-0.10%	0.52%	4,331	\$ 19.04	\$ 6.87
OP - Emergency Room & Related	\$ 1,242,120	4,502	1,567	\$ 275.90	\$ 36.02	0.00%	-0.11%	0.52%	1,567	\$ 277.03	\$ 36.17
OP - Other	\$ 1,350,143	2,800	974	\$ 482.19	\$ 39.16	0.00%	-0.11%	0.52%	974	\$ 484.16	\$ 39.32
Pharmacy	\$ 4,045,101	81,636	28,411	\$ 49.55	\$ 117.31	0.00%	0.00%	0.52%	28,411	\$ 49.81	\$ 117.92
Prof - Anesthesia	\$ 40,110	386	134	\$ 103.91	\$ 1.16	0.00%	-0.10%	0.52%	134	\$ 104.35	\$ 1.17
Prof - Child EPSDT	\$ 8,542	854	297	\$ 10.00	\$ 0.25	0.00%	-0.10%	0.52%	297	\$ 10.04	\$ 0.25
Prof - Evaluation & Management	\$ 1,253,507	18,633	6,485	\$ 67.27	\$ 36.35	0.00%	-0.10%	0.52%	6,485	\$ 67.56	\$ 36.51
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 284,167	4,370	1,521	\$ 65.03	\$ 8.24	0.00%	-0.10%	0.52%	1,521	\$ 65.30	\$ 8.28
Prof - Psych	\$ 87,464	1,402	488	\$ 62.39	\$ 2.54	0.00%	-0.08%	0.52%	488	\$ 62.66	\$ 2.55
Prof - Specialist	\$ 305,463	2,530	880	\$ 120.74	\$ 8.86	0.00%	-0.10%	0.52%	880	\$ 121.24	\$ 8.90
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 59,828	423	147	\$ 141.44	\$ 1.74	0.00%	-0.04%	0.52%	147	\$ 142.12	\$ 1.74
Radiology	\$ 282,995	7,591	2,642	\$ 37.28	\$ 8.21	0.00%	-0.10%	0.52%	2,642	\$ 37.44	\$ 8.24
Transportation/Ambulance	\$ 236,480	2,488	866	\$ 95.05	\$ 6.86	0.00%	-0.06%	0.52%	866	\$ 95.48	\$ 6.89
Gross Medical Total	\$ 12,319,587	145,014		\$ 357.29		-1.51%	-0.11%	0.51%		\$ 353.29	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Southwest
Rate Cell:	LIFC Adult 45 and over
Member Months:	8,396
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 73,136	224	320	\$ 326.50	\$ 8.71	0.00%	0.00%	0.00%	320	\$ 326.50	\$ 8.71
Community Behavioral Health	\$ 45,977	603	862	\$ 76.25	\$ 5.48	0.00%	0.00%	0.00%	862	\$ 76.25	\$ 5.48
DME/Supplies	\$ 79,788	1,157	1,654	\$ 68.96	\$ 9.50	0.00%	-0.10%	0.52%	1,654	\$ 69.25	\$ 9.54
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 34,672	545	779	\$ 63.62	\$ 4.13	0.00%	-0.10%	0.52%	779	\$ 63.89	\$ 4.15
Home Health	\$ 29,426	69	99	\$ 426.46	\$ 3.50	0.00%	-0.11%	0.52%	99	\$ 428.20	\$ 3.52
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,117,777	104	149	\$ 10,747.86	\$ 133.13	1.24%	-0.33%	0.52%	149	\$ 10,902.08	\$ 135.04
IP - Psych	\$ 61,818	14	20	\$ 4,415.58	\$ 7.36	0.00%	-0.28%	0.52%	20	\$ 4,425.93	\$ 7.38
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 125,663	5,748	8,215	\$ 21.86	\$ 14.97	0.00%	-0.10%	0.52%	8,215	\$ 21.95	\$ 15.03
OP - Emergency Room & Related	\$ 316,825	833	1,191	\$ 380.34	\$ 37.74	0.00%	-0.11%	0.52%	1,191	\$ 381.89	\$ 37.89
OP - Other	\$ 745,006	1,758	2,513	\$ 423.78	\$ 88.73	0.00%	-0.11%	0.52%	2,513	\$ 425.51	\$ 89.10
Pharmacy	\$ 1,930,591	39,062	55,829	\$ 49.42	\$ 229.94	0.00%	0.00%	0.52%	55,829	\$ 49.68	\$ 231.14
Prof - Anesthesia	\$ 23,751	217	310	\$ 109.45	\$ 2.83	0.00%	-0.10%	0.52%	310	\$ 109.91	\$ 2.84
Prof - Child EPSDT	\$ 4,169	516	737	\$ 8.08	\$ 0.50	0.00%	-0.10%	0.52%	737	\$ 8.11	\$ 0.50
Prof - Evaluation & Management	\$ 470,427	7,034	10,053	\$ 66.88	\$ 56.03	0.00%	-0.10%	0.52%	10,053	\$ 67.16	\$ 56.27
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 111,758	2,547	3,640	\$ 43.88	\$ 13.31	0.00%	-0.10%	0.52%	3,640	\$ 44.06	\$ 13.37
Prof - Psych	\$ 32,009	555	793	\$ 57.67	\$ 3.81	0.00%	-0.09%	0.52%	793	\$ 57.92	\$ 3.83
Prof - Specialist	\$ 175,806	1,557	2,225	\$ 112.91	\$ 20.94	0.00%	-0.10%	0.52%	2,225	\$ 113.39	\$ 21.03
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 26,669	291	416	\$ 91.65	\$ 3.18	0.00%	-0.06%	0.52%	416	\$ 92.07	\$ 3.19
Radiology	\$ 93,582	2,837	4,055	\$ 32.99	\$ 11.15	0.00%	-0.10%	0.52%	4,055	\$ 33.12	\$ 11.19
Transportation/Ambulance	\$ 99,137	1,360	1,944	\$ 72.90	\$ 11.81	0.00%	-0.08%	0.52%	1,944	\$ 73.22	\$ 11.86
Gross Medical Total	\$ 5,597,987	67,031		\$ 666.74		0.25%	-0.11%	0.51%		\$ 671.04	

Notes:

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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Southwest
Rate Cell:	LIFC Adult 45 and over
Member Months:	9,594
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 85,870	263	329	\$ 326.50	\$ 8.95	0.00%	0.00%	0.00%	329	\$ 326.50	\$ 8.95
Community Behavioral Health	\$ 28,788	433	542	\$ 66.49	\$ 3.00	0.00%	0.00%	0.00%	542	\$ 66.49	\$ 3.00
DME/Supplies	\$ 101,006	1,533	1,917	\$ 65.89	\$ 10.53	0.00%	-0.10%	0.52%	1,917	\$ 66.16	\$ 10.57
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 26,869	549	687	\$ 48.94	\$ 2.80	0.00%	-0.10%	0.52%	687	\$ 49.15	\$ 2.81
Home Health	\$ 27,024	93	116	\$ 290.58	\$ 2.82	0.00%	-0.11%	0.52%	116	\$ 291.77	\$ 2.83
IP - Maternity	\$ 4,066	1	1	\$ 4,066.04	\$ 0.42	1.24%	-0.33%	0.52%	1	\$ 4,124.38	\$ 0.43
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,391,856	121	151	\$ 11,502.94	\$ 145.08	1.24%	-0.33%	0.52%	151	\$ 11,668.00	\$ 147.16
IP - Psych	\$ 35,041	8	10	\$ 4,380.09	\$ 3.65	0.00%	-0.28%	0.52%	10	\$ 4,390.35	\$ 3.66
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 96,039	6,167	7,714	\$ 15.57	\$ 10.01	0.00%	-0.10%	0.52%	7,714	\$ 15.64	\$ 10.05
OP - Emergency Room & Related	\$ 362,110	1,062	1,328	\$ 340.97	\$ 37.74	0.00%	-0.11%	0.52%	1,328	\$ 342.36	\$ 37.90
OP - Other	\$ 804,060	1,915	2,395	\$ 419.87	\$ 83.81	0.00%	-0.11%	0.52%	2,395	\$ 421.59	\$ 84.15
Pharmacy	\$ 2,026,885	47,010	58,799	\$ 43.12	\$ 211.27	0.00%	0.00%	0.52%	58,799	\$ 43.34	\$ 212.36
Prof - Anesthesia	\$ 22,585	210	263	\$ 107.55	\$ 2.35	0.00%	-0.10%	0.52%	263	\$ 108.00	\$ 2.36
Prof - Child EPSDT	\$ 4,407	557	697	\$ 7.91	\$ 0.46	0.00%	-0.10%	0.52%	697	\$ 7.94	\$ 0.46
Prof - Evaluation & Management	\$ 574,241	8,224	10,286	\$ 69.83	\$ 59.85	0.00%	-0.10%	0.52%	10,286	\$ 70.12	\$ 60.11
Prof - Maternity	\$ 1,296	3	4	\$ 431.88	\$ 0.14	0.00%	-0.10%	0.52%	4	\$ 433.70	\$ 0.14
Prof - Other	\$ 170,661	2,950	3,690	\$ 57.85	\$ 17.79	0.00%	-0.10%	0.52%	3,690	\$ 58.10	\$ 17.86
Prof - Psych	\$ 36,958	659	824	\$ 56.08	\$ 3.85	0.00%	-0.09%	0.52%	824	\$ 56.32	\$ 3.87
Prof - Specialist	\$ 194,730	1,801	2,253	\$ 108.12	\$ 20.30	0.00%	-0.10%	0.52%	2,253	\$ 108.58	\$ 20.38
Prof - Therapeutic Group Home											
Prof - Vision	\$ 30,604	325	407	\$ 94.17	\$ 3.19	0.00%	-0.06%	0.52%	407	\$ 94.60	\$ 3.20
Radiology	\$ 119,571	3,412	4,268	\$ 35.04	\$ 12.46	0.00%	-0.10%	0.52%	4,268	\$ 35.19	\$ 12.52
Transportation/Ambulance	\$ 92,492	1,559	1,950	\$ 59.33	\$ 9.64	0.00%	-0.08%	0.52%	1,950	\$ 59.59	\$ 9.68
Gross Medical Total	\$ 6,237,159	78,855			\$ 650.11	0.28%	-0.12%	0.51%			\$ 654.46

- Notes:**
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 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Southwest
Rate Cell:	LIFC Adult 45 and over
Member Months:	17,990
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 159,006	487	325	\$ 326.50	\$ 8.84	0.00%	0.00%	0.00%	325	\$ 326.50	\$ 8.84
Community Behavioral Health	\$ 74,765	1,036	691	\$ 72.17	\$ 4.16	0.00%	0.00%	0.00%	691	\$ 72.17	\$ 4.16
DME/Supplies	\$ 180,795	2,690	1,794	\$ 67.21	\$ 10.05	0.00%	-0.10%	0.52%	1,794	\$ 67.49	\$ 10.09
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 61,541	1,094	730	\$ 56.25	\$ 3.42	0.00%	-0.10%	0.52%	730	\$ 56.49	\$ 3.44
Home Health	\$ 56,450	162	108	\$ 348.46	\$ 3.14	0.00%	-0.11%	0.52%	108	\$ 349.88	\$ 3.15
IP - Maternity	\$ 4,066	1	1	\$ 4,066.04	\$ 0.23	1.24%	-0.33%	0.52%	1	\$ 4,124.38	\$ 0.23
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,509,634	225	150	\$ 11,153.93	\$ 139.50	1.24%	-0.33%	0.52%	150	\$ 11,313.98	\$ 141.50
IP - Psych	\$ 96,859	22	15	\$ 4,402.67	\$ 5.38	0.00%	-0.28%	0.52%	15	\$ 4,412.99	\$ 5.40
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 221,702	11,915	7,948	\$ 18.61	\$ 12.32	0.00%	-0.10%	0.52%	7,948	\$ 18.69	\$ 12.38
OP - Emergency Room & Related	\$ 678,935	1,895	1,264	\$ 358.28	\$ 37.74	0.00%	-0.11%	0.52%	1,264	\$ 359.74	\$ 37.89
OP - Other	\$ 1,549,066	3,673	2,450	\$ 421.74	\$ 86.11	0.00%	-0.11%	0.52%	2,450	\$ 423.46	\$ 86.46
Pharmacy	\$ 3,957,476	86,072	57,413	\$ 45.98	\$ 219.98	0.00%	0.00%	0.52%	57,413	\$ 46.22	\$ 221.13
Prof - Anesthesia	\$ 46,337	427	285	\$ 108.52	\$ 2.58	0.00%	-0.10%	0.52%	285	\$ 108.97	\$ 2.59
Prof - Child EPSDT	\$ 8,575	1,073	716	\$ 7.99	\$ 0.48	0.00%	-0.10%	0.52%	716	\$ 8.03	\$ 0.48
Prof - Evaluation & Management	\$ 1,044,668	15,258	10,178	\$ 68.47	\$ 58.07	0.00%	-0.10%	0.52%	10,178	\$ 68.76	\$ 58.31
Prof - Maternity	\$ 1,296	3	2	\$ 431.88	\$ 0.07	0.00%	-0.10%	0.52%	2	\$ 433.70	\$ 0.07
Prof - Other	\$ 282,419	5,497	3,667	\$ 51.38	\$ 15.70	0.00%	-0.10%	0.52%	3,667	\$ 51.59	\$ 15.76
Prof - Psych	\$ 68,967	1,214	810	\$ 56.81	\$ 3.83	0.00%	-0.09%	0.52%	810	\$ 57.06	\$ 3.85
Prof - Specialist	\$ 370,537	3,358	2,240	\$ 110.34	\$ 20.60	0.00%	-0.10%	0.52%	2,240	\$ 110.81	\$ 20.68
Prof - Therapeutic Group Home											
Prof - Vision	\$ 57,274	616	411	\$ 92.98	\$ 3.18	0.00%	-0.06%	0.52%	411	\$ 93.40	\$ 3.20
Radiology	\$ 213,153	6,249	4,168	\$ 34.11	\$ 11.85	0.00%	-0.10%	0.52%	4,168	\$ 34.25	\$ 11.90
Transportation/Ambulance	\$ 191,629	2,919	1,947	\$ 65.65	\$ 10.65	0.00%	-0.08%	0.52%	1,947	\$ 65.94	\$ 10.70
Gross Medical Total	\$ 11,835,146	145,886			\$ 657.87	0.26%	-0.12%	0.51%			\$ 662.20

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child Under 1
Member Months:	27,111
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 980	3	1	\$ 326.50	\$ 0.04	0.00%	0.00%	0.00%	1	\$ 326.50	\$ 0.04
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 106,382	1,793	794	\$ 59.33	\$ 3.92	0.00%	-0.05%	0.52%	794	\$ 59.61	\$ 3.94
Early Intervention Services	\$ 219,478	4,808	2,128	\$ 45.65	\$ 8.10	0.00%	-0.06%	0.00%	2,128	\$ 45.62	\$ 8.09
FQHC / RHC	\$ 18,608	398	176	\$ 46.75	\$ 0.69	0.00%	-0.06%	0.52%	176	\$ 46.97	\$ 0.69
Home Health	\$ 57,659	158	70	\$ 364.93	\$ 2.13	0.00%	-0.07%	0.52%	70	\$ 366.58	\$ 2.14
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 5,452,336	1,637	725	\$ 3,330.69	\$ 201.11	5.71%	-0.08%	0.52%	725	\$ 3,536.65	\$ 213.55
IP - Other	\$ 1,908,950	322	143	\$ 5,928.41	\$ 70.41	5.71%	-0.08%	0.52%	143	\$ 6,295.02	\$ 74.77
IP - Psych	\$ 27,917	-	-	\$ -	\$ 1.03	0.00%	0.00%	0.52%	-	\$ -	\$ 1.04
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 68,397	5,129	2,270	\$ 13.34	\$ 2.52	0.00%	-0.04%	0.52%	2,270	\$ 13.40	\$ 2.54
OP - Emergency Room & Related	\$ 463,564	2,952	1,307	\$ 157.03	\$ 17.10	0.00%	-0.07%	0.52%	1,307	\$ 157.74	\$ 17.18
OP - Other	\$ 301,440	1,745	772	\$ 172.74	\$ 11.12	0.00%	-0.07%	0.52%	772	\$ 173.52	\$ 11.17
Pharmacy	\$ 423,517	12,663	5,605	\$ 33.45	\$ 15.62	0.00%	0.00%	0.52%	5,605	\$ 33.62	\$ 15.70
Prof - Anesthesia	\$ 27,009	191	85	\$ 141.41	\$ 1.00	0.00%	-0.06%	0.52%	85	\$ 142.07	\$ 1.00
Prof - Child EPSDT	\$ 111,465	8,410	3,722	\$ 13.25	\$ 4.11	0.00%	-0.06%	0.52%	3,722	\$ 13.32	\$ 4.13
Prof - Evaluation & Management	\$ 2,917,889	36,274	16,056	\$ 80.44	\$ 107.63	0.00%	-0.06%	0.52%	16,056	\$ 80.81	\$ 108.13
Prof - Maternity	\$ 2,342	3	1	\$ 780.53	\$ 0.09	0.00%	-0.06%	0.52%	1	\$ 784.16	\$ 0.09
Prof - Other	\$ 717,095	22,199	9,826	\$ 32.30	\$ 26.45	0.00%	-0.06%	0.52%	9,826	\$ 32.45	\$ 26.57
Prof - Psych	\$ 17,255	-	-	\$ -	\$ 0.64	0.00%	0.00%	0.52%	-	\$ -	\$ 0.64
Prof - Specialist	\$ 204,494	1,743	771	\$ 117.32	\$ 7.54	0.00%	-0.06%	0.52%	771	\$ 117.87	\$ 7.58
Prof - Therapeutic Group Home											
Prof - Vision	\$ 43,236	135	60	\$ 320.27	\$ 1.59	0.00%	-0.01%	0.52%	60	\$ 321.89	\$ 1.60
Radiology	\$ 50,562	3,124	1,383	\$ 16.19	\$ 1.86	0.00%	-0.04%	0.52%	1,383	\$ 16.26	\$ 1.87
Transportation/Ambulance	\$ 196,520	1,038	459	\$ 189.33	\$ 7.25	0.00%	-0.03%	0.52%	459	\$ 190.26	\$ 7.28
Gross Medical Total	\$ 13,337,093	104,725		\$ 491.94		3.15%	-0.06%	0.51%			\$ 509.73

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child Under 1
Member Months:	26,632
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 118,968	1,477	666	\$ 80.55	\$ 4.47	0.00%	-0.05%	0.52%	666	\$ 80.93	\$ 4.49
Early Intervention Services	\$ 306,713	6,716	3,026	\$ 45.67	\$ 11.52	0.00%	-0.06%	0.00%	3,026	\$ 45.64	\$ 11.51
FQHC / RHC	\$ 14,080	328	148	\$ 42.93	\$ 0.53	0.00%	-0.06%	0.52%	148	\$ 43.13	\$ 0.53
Home Health	\$ 160,396	197	89	\$ 814.19	\$ 6.02	0.00%	-0.07%	0.52%	89	\$ 817.87	\$ 6.05
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 2,592,686	547	246	\$ 4,739.83	\$ 97.35	5.71%	-0.08%	0.52%	246	\$ 5,032.93	\$ 103.37
IP - Other	\$ 6,658,811	1,409	635	\$ 4,725.91	\$ 250.03	5.71%	-0.08%	0.52%	635	\$ 5,018.16	\$ 265.49
IP - Psych	\$ 22,245	-	-	\$ -	\$ 0.84	0.00%	0.00%	0.52%	-	\$ -	\$ 0.84
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 67,540	4,447	2,004	\$ 15.19	\$ 2.54	0.00%	-0.04%	0.52%	2,004	\$ 15.26	\$ 2.55
OP - Emergency Room & Related	\$ 441,021	2,832	1,276	\$ 155.73	\$ 16.56	0.00%	-0.07%	0.52%	1,276	\$ 156.43	\$ 16.63
OP - Other	\$ 309,465	1,731	780	\$ 178.78	\$ 11.62	0.00%	-0.07%	0.52%	780	\$ 179.58	\$ 11.67
Pharmacy	\$ 433,637	12,385	5,581	\$ 35.01	\$ 16.28	0.00%	0.00%	0.52%	5,581	\$ 35.20	\$ 16.37
Prof - Anesthesia	\$ 33,577	197	89	\$ 170.44	\$ 1.26	0.00%	-0.06%	0.52%	89	\$ 171.24	\$ 1.27
Prof - Child EPSDT	\$ 90,865	7,914	3,566	\$ 11.48	\$ 3.41	0.00%	-0.06%	0.52%	3,566	\$ 11.53	\$ 3.43
Prof - Evaluation & Management	\$ 3,108,042	36,618	16,500	\$ 84.88	\$ 116.70	0.00%	-0.06%	0.52%	16,500	\$ 85.27	\$ 117.25
Prof - Maternity	\$ 414	4	2	\$ 103.52	\$ 0.02	0.00%	-0.06%	0.52%	2	\$ 104.00	\$ 0.02
Prof - Other	\$ 775,529	23,683	10,671	\$ 32.75	\$ 29.12	0.00%	-0.06%	0.52%	10,671	\$ 32.90	\$ 29.26
Prof - Psych	\$ 12,805	-	-	\$ -	\$ 0.48	0.00%	0.00%	0.52%	-	\$ -	\$ 0.48
Prof - Specialist	\$ 250,114	1,864	840	\$ 134.18	\$ 9.39	0.00%	-0.06%	0.52%	840	\$ 134.81	\$ 9.44
Prof - Therapeutic Group Home											
Prof - Vision	\$ 47,747	263	119	\$ 181.55	\$ 1.79	0.00%	-0.01%	0.52%	119	\$ 182.47	\$ 1.80
Radiology	\$ 58,409	3,549	1,599	\$ 16.46	\$ 2.19	0.00%	-0.04%	0.52%	1,599	\$ 16.54	\$ 2.20
Transportation/Ambulance	\$ 190,351	1,024	461	\$ 185.89	\$ 7.15	0.00%	-0.03%	0.52%	461	\$ 186.80	\$ 7.18
Gross Medical Total	\$ 15,693,414	107,185		\$ 589.27		3.37%	-0.07%	0.51%			\$ 611.83

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child Under 1
Member Months:	53,743
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 980	3	1	\$ 326.50	\$ 0.02	0.00%	0.00%	0.00%	1	\$ 326.50	\$ 0.02
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 225,350	3,270	730	\$ 68.91	\$ 4.19	0.00%	-0.05%	0.52%	730	\$ 69.24	\$ 4.21
Early Intervention Services	\$ 526,191	11,524	2,573	\$ 45.66	\$ 9.79	0.00%	-0.06%	0.00%	2,573	\$ 45.64	\$ 9.79
FQHC / RHC	\$ 32,688	726	162	\$ 45.02	\$ 0.61	0.00%	-0.06%	0.52%	162	\$ 45.23	\$ 0.61
Home Health	\$ 218,055	355	79	\$ 614.24	\$ 4.06	0.00%	-0.07%	0.52%	79	\$ 617.01	\$ 4.08
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 8,045,022	2,184	488	\$ 3,683.62	\$ 149.69	5.71%	-0.08%	0.52%	488	\$ 3,911.41	\$ 158.95
IP - Other	\$ 8,567,761	1,731	387	\$ 4,949.60	\$ 159.42	5.71%	-0.08%	0.52%	387	\$ 5,255.68	\$ 169.28
IP - Psych	\$ 50,162	-	-	\$ -	\$ 0.93	0.00%	0.00%	0.52%	-	\$ -	\$ 0.94
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 135,937	9,576	2,138	\$ 14.20	\$ 2.53	0.00%	-0.04%	0.52%	2,138	\$ 14.26	\$ 2.54
OP - Emergency Room & Related	\$ 904,586	5,784	1,291	\$ 156.39	\$ 16.83	0.00%	-0.07%	0.52%	1,291	\$ 157.10	\$ 16.91
OP - Other	\$ 610,904	3,476	776	\$ 175.75	\$ 11.37	0.00%	-0.07%	0.52%	776	\$ 176.54	\$ 11.42
Pharmacy	\$ 857,154	25,048	5,593	\$ 34.22	\$ 15.95	0.00%	0.00%	0.52%	5,593	\$ 34.40	\$ 16.03
Prof - Anesthesia	\$ 60,587	388	87	\$ 156.15	\$ 1.13	0.00%	-0.06%	0.52%	87	\$ 156.88	\$ 1.13
Prof - Child EPSDT	\$ 202,330	16,324	3,645	\$ 12.39	\$ 3.76	0.00%	-0.06%	0.52%	3,645	\$ 12.45	\$ 3.78
Prof - Evaluation & Management	\$ 6,025,930	72,892	16,276	\$ 82.67	\$ 112.12	0.00%	-0.06%	0.52%	16,276	\$ 83.05	\$ 112.65
Prof - Maternity	\$ 2,756	7	2	\$ 393.67	\$ 0.05	0.00%	-0.06%	0.52%	2	\$ 395.50	\$ 0.05
Prof - Other	\$ 1,492,624	45,882	10,245	\$ 32.53	\$ 27.77	0.00%	-0.06%	0.52%	10,245	\$ 32.68	\$ 27.90
Prof - Psych	\$ 30,061	-	-	\$ -	\$ 0.56	0.00%	0.00%	0.52%	-	\$ -	\$ 0.56
Prof - Specialist	\$ 454,608	3,607	805	\$ 126.03	\$ 8.46	0.00%	-0.06%	0.52%	805	\$ 126.62	\$ 8.50
Prof - Therapeutic Group Home											
Prof - Vision	\$ 90,983	398	89	\$ 228.60	\$ 1.69	0.00%	-0.01%	0.52%	89	\$ 229.76	\$ 1.70
Radiology	\$ 108,971	6,673	1,490	\$ 16.33	\$ 2.03	0.00%	-0.04%	0.52%	1,490	\$ 16.41	\$ 2.04
Transportation/Ambulance	\$ 386,871	2,062	460	\$ 187.62	\$ 7.20	0.00%	-0.03%	0.52%	460	\$ 188.54	\$ 7.23
Gross Medical Total	\$ 29,030,507	211,910			\$ 540.17	3.27%	-0.07%	0.51%			\$ 560.32

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child
Member Months:	328,919
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 5,700,364	17,459	637	\$ 326.50	\$ 17.33	0.00%	0.00%	0.00%	637	\$ 326.50	\$ 17.33
Community Behavioral Health	\$ 18,170,107	492,257	17,959	\$ 36.91	\$ 55.24	0.00%	0.00%	0.00%	17,959	\$ 36.91	\$ 55.24
DME/Supplies	\$ 523,675	5,678	207	\$ 92.23	\$ 1.59	0.00%	-0.05%	0.52%	207	\$ 92.67	\$ 1.60
Early Intervention Services	\$ 849,963	19,458	710	\$ 43.68	\$ 2.58	0.00%	-0.06%	0.00%	710	\$ 43.66	\$ 2.58
FQHC / RHC	\$ 184,470	4,127	151	\$ 44.70	\$ 0.56	0.00%	-0.06%	0.52%	151	\$ 44.91	\$ 0.56
Home Health	\$ 96,735	480	18	\$ 201.53	\$ 0.29	0.00%	-0.07%	0.52%	18	\$ 202.44	\$ 0.30
IP - Maternity	\$ 1,067,975	396	14	\$ 2,696.91	\$ 3.25	7.76%	-0.07%	0.52%	14	\$ 2,919.14	\$ 3.51
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,699,977	599	22	\$ 6,176.92	\$ 11.25	6.55%	-0.07%	0.52%	22	\$ 6,611.01	\$ 12.04
IP - Psych	\$ 782,090	116	4	\$ 6,742.15	\$ 2.38	0.00%	-0.05%	0.52%	4	\$ 6,773.86	\$ 2.39
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 964,288	67,392	2,459	\$ 14.31	\$ 2.93	0.00%	-0.04%	0.52%	2,459	\$ 14.38	\$ 2.95
OP - Emergency Room & Related	\$ 4,579,633	23,113	843	\$ 198.14	\$ 13.92	0.00%	-0.07%	0.52%	843	\$ 199.03	\$ 13.99
OP - Other	\$ 4,402,814	16,342	596	\$ 269.42	\$ 13.39	0.00%	-0.07%	0.52%	596	\$ 270.63	\$ 13.45
Pharmacy	\$ 11,781,665	227,170	8,288	\$ 51.86	\$ 35.82	0.00%	0.00%	0.52%	8,288	\$ 52.13	\$ 36.01
Prof - Anesthesia	\$ 293,031	2,751	100	\$ 106.52	\$ 0.89	0.00%	-0.06%	0.52%	100	\$ 107.01	\$ 0.90
Prof - Child EPSDT	\$ 148,633	11,838	432	\$ 12.56	\$ 0.45	0.00%	-0.06%	0.52%	432	\$ 12.61	\$ 0.45
Prof - Evaluation & Management	\$ 9,810,612	150,700	5,498	\$ 65.10	\$ 29.83	0.00%	-0.05%	0.52%	5,498	\$ 65.40	\$ 29.97
Prof - Maternity	\$ 702,677	1,313	48	\$ 535.17	\$ 2.14	0.00%	-0.06%	0.52%	48	\$ 537.66	\$ 2.15
Prof - Other	\$ 3,113,548	58,808	2,146	\$ 52.94	\$ 9.47	0.00%	-0.05%	0.52%	2,146	\$ 53.19	\$ 9.51
Prof - Psych	\$ 1,031,398	12,806	467	\$ 80.54	\$ 3.14	0.00%	-0.05%	0.52%	467	\$ 80.92	\$ 3.15
Prof - Specialist	\$ 1,195,199	11,904	434	\$ 100.40	\$ 3.63	0.00%	-0.06%	0.52%	434	\$ 100.87	\$ 3.65
Prof - Therapeutic Group Home											
Prof - Vision	\$ 718,173	5,454	199	\$ 131.68	\$ 2.18	0.00%	-0.02%	0.52%	199	\$ 132.33	\$ 2.19
Radiology	\$ 689,320	23,762	867	\$ 29.01	\$ 2.10	0.00%	-0.04%	0.52%	867	\$ 29.15	\$ 2.11
Transportation/Ambulance	\$ 1,408,100	12,439	454	\$ 113.20	\$ 4.28	0.00%	-0.02%	0.52%	454	\$ 113.77	\$ 4.30
Gross Medical Total	\$ 71,914,448	1,166,362			\$ 218.64	0.45%	-0.03%	0.34%			\$ 220.32

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child
Member Months:	339,307
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 6,053,514	18,541	656	\$ 326.49	\$ 17.84	0.00%	0.00%	0.00%	656	\$ 326.50	\$ 17.84
Community Behavioral Health	\$ 18,854,986	520,563	18,410	\$ 36.22	\$ 55.57	0.00%	0.00%	0.00%	18,410	\$ 36.22	\$ 55.57
DME/Supplies	\$ 500,352	4,831	171	\$ 103.57	\$ 1.47	0.00%	-0.05%	0.52%	171	\$ 104.06	\$ 1.48
Early Intervention Services	\$ 904,165	20,872	738	\$ 43.32	\$ 2.66	0.00%	-0.06%	0.00%	738	\$ 43.30	\$ 2.66
FQHC / RHC	\$ 191,620	4,261	151	\$ 44.97	\$ 0.56	0.00%	-0.06%	0.52%	151	\$ 45.18	\$ 0.57
Home Health	\$ 60,120	180	6	\$ 334.00	\$ 0.18	0.00%	-0.07%	0.52%	6	\$ 335.51	\$ 0.18
IP - Maternity	\$ 900,504	329	12	\$ 2,737.10	\$ 2.65	7.77%	-0.07%	0.52%	12	\$ 2,962.82	\$ 2.87
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,170,477	579	20	\$ 5,475.78	\$ 9.34	6.57%	-0.07%	0.52%	20	\$ 5,861.67	\$ 10.00
IP - Psych	\$ 806,956	149	5	\$ 5,415.81	\$ 2.38	0.00%	-0.05%	0.52%	5	\$ 5,441.13	\$ 2.39
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,005,463	68,034	2,406	\$ 14.78	\$ 2.96	0.00%	-0.04%	0.52%	2,406	\$ 14.85	\$ 2.98
OP - Emergency Room & Related	\$ 4,712,686	23,534	832	\$ 200.25	\$ 13.89	0.00%	-0.07%	0.52%	832	\$ 201.15	\$ 13.95
OP - Other	\$ 4,366,715	17,667	625	\$ 247.17	\$ 12.87	0.00%	-0.07%	0.52%	625	\$ 248.28	\$ 12.93
Pharmacy	\$ 12,949,963	242,409	8,573	\$ 53.42	\$ 38.17	0.00%	0.00%	0.52%	8,573	\$ 53.70	\$ 38.36
Prof - Anesthesia	\$ 270,351	2,752	97	\$ 98.24	\$ 0.80	0.00%	-0.06%	0.52%	97	\$ 98.69	\$ 0.80
Prof - Child EPSDT	\$ 127,720	11,520	407	\$ 11.09	\$ 0.38	0.00%	-0.06%	0.52%	407	\$ 11.14	\$ 0.38
Prof - Evaluation & Management	\$ 10,644,491	156,897	5,549	\$ 67.84	\$ 31.37	0.00%	-0.05%	0.52%	5,549	\$ 68.16	\$ 31.52
Prof - Maternity	\$ 616,568	1,237	44	\$ 498.44	\$ 1.82	0.00%	-0.06%	0.52%	44	\$ 500.76	\$ 1.83
Prof - Other	\$ 3,837,985	65,960	2,333	\$ 58.19	\$ 11.31	0.00%	-0.05%	0.52%	2,333	\$ 58.46	\$ 11.36
Prof - Psych	\$ 1,128,740	14,513	513	\$ 77.77	\$ 3.33	0.00%	-0.05%	0.52%	513	\$ 78.14	\$ 3.34
Prof - Specialist	\$ 1,231,101	12,892	456	\$ 95.49	\$ 3.63	0.00%	-0.06%	0.52%	456	\$ 95.94	\$ 3.65
Prof - Therapeutic Group Home											
Prof - Vision	\$ 739,347	5,849	207	\$ 126.41	\$ 2.18	0.00%	-0.02%	0.52%	207	\$ 127.03	\$ 2.19
Radiology	\$ 716,553	24,414	863	\$ 29.35	\$ 2.11	0.00%	-0.04%	0.52%	863	\$ 29.49	\$ 2.12
Transportation/Ambulance	\$ 1,479,911	17,827	630	\$ 83.02	\$ 4.36	0.00%	-0.02%	0.52%	630	\$ 83.43	\$ 4.38
Gross Medical Total	\$ 75,270,286	1,235,810			\$ 221.84	0	(0)	\$ 0.00			\$ 223.36

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Child
Member Months:	668,226
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 11,753,877	36,000	646	\$ 326.50	\$ 17.59	0.00%	0.00%	0.00%	646	\$ 326.50	\$ 17.59
Community Behavioral Health	\$ 37,025,092	1,012,820	18,188	\$ 36.56	\$ 55.41	0.00%	0.00%	0.00%	18,188	\$ 36.56	\$ 55.41
DME/Supplies	\$ 1,024,027	10,509	189	\$ 97.44	\$ 1.53	0.00%	-0.05%	0.52%	189	\$ 97.91	\$ 1.54
Early Intervention Services	\$ 1,754,128	40,330	724	\$ 43.49	\$ 2.63	0.00%	-0.06%	0.00%	724	\$ 43.47	\$ 2.62
FQHC / RHC	\$ 376,090	8,388	151	\$ 44.84	\$ 0.56	0.00%	-0.06%	0.52%	151	\$ 45.05	\$ 0.57
Home Health	\$ 156,855	660	12	\$ 237.66	\$ 0.23	0.00%	-0.07%	0.52%	12	\$ 238.73	\$ 0.24
IP - Maternity	\$ 1,968,480	725	13	\$ 2,715.14	\$ 2.95	7.76%	-0.07%	0.52%	13	\$ 2,938.96	\$ 3.19
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,870,455	1,178	21	\$ 5,832.30	\$ 10.28	6.56%	-0.07%	0.52%	21	\$ 6,242.70	\$ 11.01
IP - Psych	\$ 1,589,045	265	5	\$ 5,996.40	\$ 2.38	0.00%	-0.05%	0.52%	5	\$ 6,024.52	\$ 2.39
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,969,750	135,426	2,432	\$ 14.54	\$ 2.95	0.00%	-0.04%	0.52%	2,432	\$ 14.61	\$ 2.96
OP - Emergency Room & Related	\$ 9,292,319	46,647	838	\$ 199.21	\$ 13.91	0.00%	-0.07%	0.52%	838	\$ 200.10	\$ 13.97
OP - Other	\$ 8,769,529	34,009	611	\$ 257.86	\$ 13.12	0.00%	-0.07%	0.52%	611	\$ 259.02	\$ 13.18
Pharmacy	\$ 24,731,628	469,579	8,433	\$ 52.67	\$ 37.01	0.00%	0.00%	0.52%	8,433	\$ 52.94	\$ 37.20
Prof - Anesthesia	\$ 563,383	5,503	99	\$ 102.38	\$ 0.84	0.00%	-0.06%	0.52%	99	\$ 102.85	\$ 0.85
Prof - Child EPSDT	\$ 276,353	23,358	419	\$ 11.83	\$ 0.41	0.00%	-0.06%	0.52%	419	\$ 11.89	\$ 0.42
Prof - Evaluation & Management	\$ 20,455,103	307,597	5,524	\$ 66.50	\$ 30.61	0.00%	-0.05%	0.52%	5,524	\$ 66.81	\$ 30.75
Prof - Maternity	\$ 1,319,245	2,550	46	\$ 517.35	\$ 1.97	0.00%	-0.06%	0.52%	46	\$ 519.76	\$ 1.98
Prof - Other	\$ 6,951,534	124,768	2,241	\$ 55.72	\$ 10.40	0.00%	-0.05%	0.52%	2,241	\$ 55.98	\$ 10.45
Prof - Psych	\$ 2,160,138	27,319	491	\$ 79.07	\$ 3.23	0.00%	-0.05%	0.52%	491	\$ 79.45	\$ 3.25
Prof - Specialist	\$ 2,426,300	24,796	445	\$ 97.85	\$ 3.63	0.00%	-0.06%	0.52%	445	\$ 98.31	\$ 3.65
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,457,520	11,303	203	\$ 128.95	\$ 2.18	0.00%	-0.02%	0.52%	203	\$ 129.59	\$ 2.19
Radiology	\$ 1,405,872	48,176	865	\$ 29.18	\$ 2.10	0.00%	-0.04%	0.52%	865	\$ 29.32	\$ 2.11
Transportation/Ambulance	\$ 2,888,011	30,266	544	\$ 95.42	\$ 4.32	0.00%	-0.02%	0.52%	544	\$ 95.90	\$ 4.34
Gross Medical Total	\$ 147,184,734	2,402,172			\$ 220.26	0.41%	-0.03%	0.34%			\$ 221.86

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Adult
Member Months:	91,902
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 578,558	1,772	231	\$ 326.50	\$ 6.30	0.00%	0.00%	0.00%	231	\$ 326.50	\$ 6.30
Community Behavioral Health	\$ 481,180	7,328	957	\$ 65.66	\$ 5.24	0.00%	0.00%	0.00%	957	\$ 65.66	\$ 5.24
DME/Supplies	\$ 335,738	4,158	543	\$ 80.75	\$ 3.65	0.00%	-0.10%	0.52%	543	\$ 81.08	\$ 3.67
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 180,829	3,478	454	\$ 51.99	\$ 1.97	0.00%	-0.10%	0.52%	454	\$ 52.21	\$ 1.98
Home Health	\$ 162,796	414	54	\$ 393.23	\$ 1.77	0.00%	-0.11%	0.52%	54	\$ 394.83	\$ 1.78
IP - Maternity	\$ 3,650,287	1,201	157	\$ 3,039.37	\$ 39.72	1.24%	-0.33%	0.52%	157	\$ 3,082.99	\$ 40.29
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,756,710	762	99	\$ 7,554.74	\$ 62.64	-0.14%	-0.33%	0.52%	99	\$ 7,558.63	\$ 62.67
IP - Psych	\$ 582,815	151	20	\$ 3,859.70	\$ 6.34	0.00%	-0.29%	0.52%	20	\$ 3,868.72	\$ 6.36
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,213,235	55,486	7,245	\$ 21.87	\$ 13.20	0.00%	-0.10%	0.52%	7,245	\$ 21.96	\$ 13.26
OP - Emergency Room & Related	\$ 3,762,077	12,858	1,679	\$ 292.59	\$ 40.94	0.00%	-0.11%	0.52%	1,679	\$ 293.78	\$ 41.10
OP - Other	\$ 4,941,565	13,620	1,778	\$ 362.82	\$ 53.77	0.00%	-0.11%	0.52%	1,778	\$ 364.30	\$ 53.99
Pharmacy	\$ 12,046,822	258,835	33,797	\$ 46.54	\$ 131.08	0.00%	0.00%	0.52%	33,797	\$ 46.78	\$ 131.77
Prof - Anesthesia	\$ 382,963	2,987	390	\$ 128.21	\$ 4.17	0.00%	-0.10%	0.52%	390	\$ 128.75	\$ 4.18
Prof - Child EPSDT	\$ 36,969	3,351	438	\$ 11.03	\$ 0.40	0.00%	-0.10%	0.52%	438	\$ 11.08	\$ 0.40
Prof - Evaluation & Management	\$ 3,972,887	61,444	8,023	\$ 64.66	\$ 43.23	0.00%	-0.10%	0.52%	8,023	\$ 64.93	\$ 43.41
Prof - Maternity	\$ 2,118,980	3,873	506	\$ 547.12	\$ 23.06	0.00%	-0.10%	0.52%	506	\$ 549.42	\$ 23.15
Prof - Other	\$ 961,936	17,112	2,234	\$ 56.21	\$ 10.47	0.00%	-0.10%	0.52%	2,234	\$ 56.45	\$ 10.51
Prof - Psych	\$ 265,285	4,246	554	\$ 62.48	\$ 2.89	0.00%	-0.08%	0.52%	554	\$ 62.75	\$ 2.90
Prof - Specialist	\$ 1,189,441	11,010	1,438	\$ 108.03	\$ 12.94	0.00%	-0.10%	0.52%	1,438	\$ 108.49	\$ 13.00
Prof - Therapeutic Group Home											
Prof - Vision	\$ 188,232	1,610	210	\$ 116.91	\$ 2.05	0.00%	-0.05%	0.52%	210	\$ 117.47	\$ 2.06
Radiology	\$ 1,179,753	25,593	3,342	\$ 46.10	\$ 12.84	0.00%	-0.10%	0.52%	3,342	\$ 46.29	\$ 12.89
Transportation/Ambulance	\$ 697,651	8,224	1,074	\$ 84.83	\$ 7.59	0.00%	-0.07%	0.52%	1,074	\$ 85.22	\$ 7.63
Gross Medical Total	\$ 44,686,709	499,513			\$ 486.24	0.08%	-0.12%	0.51%			\$ 488.52

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Adult
Member Months:	96,822
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 588,680	1,803	223	\$ 326.50	\$ 6.08	0.00%	0.00%	0.00%	223	\$ 326.50	\$ 6.08
Community Behavioral Health	\$ 403,566	6,738	835	\$ 59.89	\$ 4.17	0.00%	0.00%	0.00%	835	\$ 59.89	\$ 4.17
DME/Supplies	\$ 462,169	4,885	605	\$ 94.61	\$ 4.77	0.00%	-0.10%	0.52%	605	\$ 95.00	\$ 4.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 145,526	3,145	390	\$ 46.27	\$ 1.50	0.00%	-0.10%	0.52%	390	\$ 46.47	\$ 1.51
Home Health	\$ 129,398	362	45	\$ 357.45	\$ 1.34	0.00%	-0.11%	0.52%	45	\$ 358.91	\$ 1.34
IP - Maternity	\$ 3,717,673	1,154	143	\$ 3,221.55	\$ 38.40	1.24%	-0.33%	0.52%	143	\$ 3,267.78	\$ 38.95
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 7,013,899	836	104	\$ 8,389.83	\$ 72.44	-0.65%	-0.33%	0.52%	104	\$ 8,350.47	\$ 72.10
IP - Psych	\$ 624,860	137	17	\$ 4,561.02	\$ 6.45	0.00%	-0.29%	0.52%	17	\$ 4,571.63	\$ 6.47
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,071,226	56,370	6,986	\$ 19.00	\$ 11.06	0.00%	-0.10%	0.52%	6,986	\$ 19.08	\$ 11.11
OP - Emergency Room & Related	\$ 4,014,221	14,103	1,748	\$ 284.64	\$ 41.46	0.00%	-0.11%	0.52%	1,748	\$ 285.80	\$ 41.63
OP - Other	\$ 5,366,882	14,479	1,795	\$ 370.67	\$ 55.43	0.00%	-0.11%	0.52%	1,795	\$ 372.18	\$ 55.66
Pharmacy	\$ 13,779,496	282,412	35,002	\$ 48.79	\$ 142.32	0.00%	0.00%	0.52%	35,002	\$ 49.05	\$ 143.06
Prof - Anesthesia	\$ 375,030	2,983	370	\$ 125.72	\$ 3.87	0.00%	-0.10%	0.52%	370	\$ 126.25	\$ 3.89
Prof - Child EPSDT	\$ 41,592	3,672	455	\$ 11.33	\$ 0.43	0.00%	-0.10%	0.52%	455	\$ 11.37	\$ 0.43
Prof - Evaluation & Management	\$ 4,504,962	66,356	8,224	\$ 67.89	\$ 46.53	0.00%	-0.10%	0.52%	8,224	\$ 68.18	\$ 46.72
Prof - Maternity	\$ 2,179,171	3,948	489	\$ 551.97	\$ 22.51	0.00%	-0.10%	0.52%	489	\$ 554.29	\$ 22.60
Prof - Other	\$ 1,262,439	19,194	2,379	\$ 65.77	\$ 13.04	0.00%	-0.10%	0.52%	2,379	\$ 66.05	\$ 13.09
Prof - Psych	\$ 268,942	4,627	573	\$ 58.12	\$ 2.78	0.00%	-0.08%	0.52%	573	\$ 58.38	\$ 2.79
Prof - Specialist	\$ 1,222,738	12,076	1,497	\$ 101.25	\$ 12.63	0.00%	-0.10%	0.52%	1,497	\$ 101.68	\$ 12.68
Prof - Therapeutic Group Home											
Prof - Vision	\$ 192,263	1,573	195	\$ 122.23	\$ 1.99	0.00%	-0.05%	0.52%	195	\$ 122.81	\$ 2.00
Radiology	\$ 1,524,226	31,066	3,850	\$ 49.06	\$ 15.74	0.00%	-0.10%	0.52%	3,850	\$ 49.27	\$ 15.81
Transportation/Ambulance	\$ 750,999	8,848	1,097	\$ 84.88	\$ 7.76	0.00%	-0.07%	0.52%	1,097	\$ 85.26	\$ 7.79
Gross Medical Total	\$ 49,639,957	540,767			\$ 512.69	0.00%	-0.12%	0.51%			\$ 514.67

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Southwest
Rate Cell:	LIFC Adult
Member Months:	188,724
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,167,238	3,575	227	\$ 326.50	\$ 6.18	0.00%	0.00%	0.00%	227	\$ 326.50	\$ 6.18
Community Behavioral Health	\$ 884,745	14,066	894	\$ 62.90	\$ 4.69	0.00%	0.00%	0.00%	894	\$ 62.90	\$ 4.69
DME/Supplies	\$ 797,908	9,043	575	\$ 88.23	\$ 4.23	0.00%	-0.10%	0.52%	575	\$ 88.60	\$ 4.25
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 326,354	6,623	421	\$ 49.28	\$ 1.73	0.00%	-0.10%	0.52%	421	\$ 49.48	\$ 1.74
Home Health	\$ 292,193	776	49	\$ 376.54	\$ 1.55	0.00%	-0.11%	0.52%	49	\$ 378.07	\$ 1.55
IP - Maternity	\$ 7,367,960	2,355	150	\$ 3,128.65	\$ 39.04	1.24%	-0.33%	0.52%	150	\$ 3,173.54	\$ 39.60
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 12,770,609	1,598	102	\$ 7,991.62	\$ 67.67	-0.42%	-0.33%	0.52%	102	\$ 7,972.89	\$ 67.51
IP - Psych	\$ 1,207,675	288	18	\$ 4,193.32	\$ 6.40	0.00%	-0.29%	0.52%	18	\$ 4,203.09	\$ 6.41
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,284,461	111,856	7,112	\$ 20.42	\$ 12.10	0.00%	-0.10%	0.52%	7,112	\$ 20.51	\$ 12.16
OP - Emergency Room & Related	\$ 7,776,298	26,961	1,714	\$ 288.43	\$ 41.20	0.00%	-0.11%	0.52%	1,714	\$ 289.60	\$ 41.37
OP - Other	\$ 10,308,447	28,099	1,787	\$ 366.86	\$ 54.62	0.00%	-0.11%	0.52%	1,787	\$ 368.36	\$ 54.84
Pharmacy	\$ 25,826,317	541,247	34,415	\$ 47.72	\$ 136.85	0.00%	0.00%	0.52%	34,415	\$ 47.96	\$ 137.56
Prof - Anesthesia	\$ 757,993	5,970	380	\$ 126.97	\$ 4.02	0.00%	-0.10%	0.52%	380	\$ 127.50	\$ 4.03
Prof - Child EPSDT	\$ 78,561	7,023	447	\$ 11.19	\$ 0.42	0.00%	-0.10%	0.52%	447	\$ 11.23	\$ 0.42
Prof - Evaluation & Management	\$ 8,477,849	127,800	8,126	\$ 66.34	\$ 44.92	0.00%	-0.10%	0.52%	8,126	\$ 66.62	\$ 45.11
Prof - Maternity	\$ 4,298,151	7,821	497	\$ 549.57	\$ 22.77	0.00%	-0.10%	0.52%	497	\$ 551.88	\$ 22.87
Prof - Other	\$ 2,224,375	36,306	2,309	\$ 61.27	\$ 11.79	0.00%	-0.10%	0.52%	2,309	\$ 61.53	\$ 11.84
Prof - Psych	\$ 534,227	8,873	564	\$ 60.21	\$ 2.83	0.00%	-0.08%	0.52%	564	\$ 60.47	\$ 2.84
Prof - Specialist	\$ 2,412,179	23,086	1,468	\$ 104.49	\$ 12.78	0.00%	-0.10%	0.52%	1,468	\$ 104.93	\$ 12.84
Prof - Therapeutic Group Home											
Prof - Vision	\$ 380,495	3,183	202	\$ 119.54	\$ 2.02	0.00%	-0.05%	0.52%	202	\$ 120.11	\$ 2.03
Radiology	\$ 2,703,979	56,659	3,603	\$ 47.72	\$ 14.33	0.00%	-0.10%	0.52%	3,603	\$ 47.92	\$ 14.39
Transportation/Ambulance	\$ 1,448,651	17,072	1,086	\$ 84.86	\$ 7.68	0.00%	-0.07%	0.52%	1,086	\$ 85.24	\$ 7.71
Gross Medical Total	\$ 94,326,667	1,040,280		\$ 499.81		0.04%	-0.12%	0.51%			\$ 501.94

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child Under 1
Member Months:	105,280
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 118,520	363	41	\$ 326.50	\$ 1.13	0.00%	0.00%	0.00%	41	\$ 326.50	\$ 1.13
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 229,147	3,214	366	\$ 71.30	\$ 2.18	0.00%	-0.05%	0.52%	366	\$ 71.64	\$ 2.19
Early Intervention Services	\$ 412,619	8,401	958	\$ 49.12	\$ 3.92	0.00%	-0.06%	0.00%	958	\$ 49.09	\$ 3.92
FQHC / RHC	\$ 54,577	1,510	172	\$ 36.14	\$ 0.52	0.00%	-0.06%	0.52%	172	\$ 36.31	\$ 0.52
Home Health	\$ 287,296	813	93	\$ 353.38	\$ 2.73	0.00%	-0.07%	0.52%	93	\$ 354.97	\$ 2.74
IP - Maternity	\$ 5,333	3	0	\$ 1,777.75	\$ 0.05	0.24%	-0.08%	0.52%	0	\$ 1,789.92	\$ 0.05
IP - Newborn	\$ 27,293,667	5,822	664	\$ 4,688.02	\$ 259.25	0.24%	-0.08%	0.52%	664	\$ 4,720.11	\$ 261.02
IP - Other	\$ 6,548,483	396	45	\$ 16,536.57	\$ 62.20	0.24%	-0.08%	0.52%	45	\$ 16,649.77	\$ 62.63
IP - Psych	\$ 178,142	-	-	\$ -	\$ 1.69	0.00%	0.00%	0.52%	-	\$ -	\$ 1.70
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 209,546	8,172	931	\$ 25.64	\$ 1.99	0.00%	-0.02%	0.52%	931	\$ 25.77	\$ 2.00
OP - Emergency Room & Related	\$ 2,086,606	10,550	1,203	\$ 197.78	\$ 19.82	0.00%	-0.07%	0.52%	1,203	\$ 198.67	\$ 19.91
OP - Other	\$ 2,795,184	5,276	601	\$ 529.79	\$ 26.55	0.00%	-0.07%	0.52%	601	\$ 532.18	\$ 26.67
Pharmacy	\$ 1,395,489	33,340	3,800	\$ 41.86	\$ 13.26	0.00%	0.00%	0.52%	3,800	\$ 42.07	\$ 13.32
Prof - Anesthesia	\$ 192,962	847	97	\$ 227.82	\$ 1.83	0.00%	-0.06%	0.52%	97	\$ 228.88	\$ 1.84
Prof - Child EPSDT	\$ 538,972	41,161	4,692	\$ 13.09	\$ 5.12	0.00%	-0.06%	0.52%	4,692	\$ 13.16	\$ 5.14
Prof - Evaluation & Management	\$ 11,276,967	128,656	14,664	\$ 87.65	\$ 107.11	0.00%	-0.06%	0.52%	14,664	\$ 88.06	\$ 107.61
Prof - Maternity	\$ 3,146	2	0	\$ 1,573.14	\$ 0.03	0.00%	-0.06%	0.52%	0	\$ 1,580.46	\$ 0.03
Prof - Other	\$ 1,833,721	66,033	7,527	\$ 27.77	\$ 17.42	0.00%	-0.06%	0.52%	7,527	\$ 27.90	\$ 17.50
Prof - Psych	\$ 129,708	-	-	\$ -	\$ 1.23	0.00%	0.00%	0.52%	-	\$ -	\$ 1.24
Prof - Specialist	\$ 1,003,724	7,837	893	\$ 128.08	\$ 9.53	0.00%	-0.06%	0.52%	893	\$ 128.67	\$ 9.58
Prof - Therapeutic Group Home											
Prof - Vision	\$ 189,242	1,100	125	\$ 172.04	\$ 1.80	0.00%	-0.01%	0.52%	125	\$ 172.91	\$ 1.81
Radiology	\$ 166,536	10,018	1,142	\$ 16.62	\$ 1.58	0.00%	-0.04%	0.52%	1,142	\$ 16.70	\$ 1.59
Transportation/Ambulance	\$ 440,859	2,949	336	\$ 149.49	\$ 4.19	0.00%	-0.01%	0.52%	336	\$ 150.26	\$ 4.21
Gross Medical Total	\$ 57,390,446	336,463			\$ 545.12	0.14%	-0.07%	0.52%			\$ 548.34

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child Under 1
Member Months:	107,514
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 101,215	310	35	\$ 326.50	\$ 0.94	0.00%	0.00%	0.00%	35	\$ 326.50	\$ 0.94
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 214,861	2,832	316	\$ 75.87	\$ 2.00	0.00%	-0.05%	0.52%	316	\$ 76.23	\$ 2.01
Early Intervention Services	\$ 385,904	7,685	858	\$ 50.22	\$ 3.59	0.00%	-0.06%	0.00%	858	\$ 50.19	\$ 3.59
FQHC / RHC	\$ 68,279	1,576	176	\$ 43.32	\$ 0.64	0.00%	-0.06%	0.52%	176	\$ 43.53	\$ 0.64
Home Health	\$ 162,255	423	47	\$ 383.58	\$ 1.51	0.00%	-0.07%	0.52%	47	\$ 385.31	\$ 1.52
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 17,419,682	1,868	208	\$ 9,325.31	\$ 162.02	0.24%	-0.08%	0.52%	208	\$ 9,389.15	\$ 163.13
IP - Other	\$ 19,515,759	5,136	573	\$ 3,799.80	\$ 181.52	0.24%	-0.08%	0.52%	573	\$ 3,825.81	\$ 182.76
IP - Psych	\$ 180,392	-	-	\$ -	\$ 1.68	0.00%	0.00%	0.52%	-	\$ -	\$ 1.69
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 212,453	8,043	898	\$ 26.41	\$ 1.98	0.00%	-0.02%	0.52%	898	\$ 26.55	\$ 1.99
OP - Emergency Room & Related	\$ 2,111,333	10,451	1,166	\$ 202.02	\$ 19.64	0.00%	-0.07%	0.52%	1,166	\$ 202.93	\$ 19.73
OP - Other	\$ 2,797,832	5,549	619	\$ 504.20	\$ 26.02	0.00%	-0.07%	0.52%	619	\$ 506.48	\$ 26.14
Pharmacy	\$ 1,355,436	32,914	3,674	\$ 41.18	\$ 12.61	0.00%	0.00%	0.52%	3,674	\$ 41.40	\$ 12.67
Prof - Anesthesia	\$ 153,733	861	96	\$ 178.55	\$ 1.43	0.00%	-0.06%	0.52%	96	\$ 179.38	\$ 1.44
Prof - Child EPSDT	\$ 536,768	46,293	5,167	\$ 11.60	\$ 4.99	0.00%	-0.06%	0.52%	5,167	\$ 11.65	\$ 5.02
Prof - Evaluation & Management	\$ 13,050,170	136,543	15,240	\$ 95.58	\$ 121.38	0.00%	-0.06%	0.52%	15,240	\$ 96.02	\$ 121.95
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,566,316	68,186	7,610	\$ 22.97	\$ 14.57	0.00%	-0.06%	0.52%	7,610	\$ 23.08	\$ 14.64
Prof - Psych	\$ 131,543	1	0	\$ 131,543.18	\$ 1.22	0.00%	0.00%	0.52%	0	\$ 132,228.21	\$ 1.23
Prof - Specialist	\$ 895,300	7,225	806	\$ 123.92	\$ 8.33	0.00%	-0.06%	0.52%	806	\$ 124.49	\$ 8.37
Prof - Therapeutic Group Home											
Prof - Vision	\$ 189,760	1,160	129	\$ 163.59	\$ 1.76	0.00%	-0.01%	0.52%	129	\$ 164.41	\$ 1.77
Radiology	\$ 172,113	10,918	1,219	\$ 15.76	\$ 1.60	0.00%	-0.04%	0.52%	1,219	\$ 15.84	\$ 1.61
Transportation/Ambulance	\$ 501,499	3,420	382	\$ 146.64	\$ 4.66	0.00%	-0.01%	0.52%	382	\$ 147.39	\$ 4.69
Gross Medical Total	\$ 61,722,600	351,394			\$ 574.09	0.15%	-0.07%	0.52%			\$ 577.50

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child Under 1
Member Months:	212,794
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 219,735	673	38	\$ 326.50	\$ 1.03	0.00%	0.00%	0.00%	38	\$ 326.50	\$ 1.03
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 444,008	6,046	341	\$ 73.44	\$ 2.09	0.00%	-0.05%	0.52%	341	\$ 73.79	\$ 2.10
Early Intervention Services	\$ 798,523	16,086	907	\$ 49.64	\$ 3.75	0.00%	-0.06%	0.00%	907	\$ 49.61	\$ 3.75
FQHC / RHC	\$ 122,856	3,086	174	\$ 39.81	\$ 0.58	0.00%	-0.06%	0.52%	174	\$ 40.00	\$ 0.58
Home Health	\$ 449,551	1,236	70	\$ 363.71	\$ 2.11	0.00%	-0.07%	0.52%	70	\$ 365.35	\$ 2.12
IP - Maternity	\$ 5,333	3	0	\$ 1,777.75	\$ 0.03	0.24%	-0.08%	0.52%	0	\$ 1,789.92	\$ 0.03
IP - Newborn	\$ 44,713,348	7,690	434	\$ 5,814.48	\$ 210.13	0.24%	-0.08%	0.52%	434	\$ 5,854.28	\$ 211.56
IP - Other	\$ 26,064,242	5,532	312	\$ 4,711.54	\$ 122.49	0.24%	-0.08%	0.52%	312	\$ 4,743.79	\$ 123.32
IP - Psych	\$ 358,534	-	-	\$ -	\$ 1.68	0.00%	0.00%	0.52%	-	\$ -	\$ 1.69
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 421,999	16,215	914	\$ 26.03	\$ 1.98	0.00%	-0.02%	0.52%	914	\$ 26.16	\$ 1.99
OP - Emergency Room & Related	\$ 4,197,938	21,001	1,184	\$ 199.89	\$ 19.73	0.00%	-0.07%	0.52%	1,184	\$ 200.79	\$ 19.82
OP - Other	\$ 5,593,016	10,825	610	\$ 516.68	\$ 26.28	0.00%	-0.07%	0.52%	610	\$ 519.01	\$ 26.40
Pharmacy	\$ 2,750,925	66,254	3,736	\$ 41.52	\$ 12.93	0.00%	0.00%	0.52%	3,736	\$ 41.74	\$ 12.99
Prof - Anesthesia	\$ 346,695	1,708	96	\$ 202.98	\$ 1.63	0.00%	-0.06%	0.52%	96	\$ 203.93	\$ 1.64
Prof - Child EPSDT	\$ 1,075,740	87,454	4,932	\$ 12.30	\$ 5.06	0.00%	-0.06%	0.52%	4,932	\$ 12.36	\$ 5.08
Prof - Evaluation & Management	\$ 24,327,137	265,199	14,955	\$ 91.73	\$ 114.32	0.00%	-0.06%	0.52%	14,955	\$ 92.16	\$ 114.85
Prof - Maternity	\$ 3,146	2	0	\$ 1,573.14	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 1,580.46	\$ 0.01
Prof - Other	\$ 3,400,036	134,219	7,569	\$ 25.33	\$ 15.98	0.00%	-0.06%	0.52%	7,569	\$ 25.45	\$ 16.05
Prof - Psych	\$ 261,251	1	0	\$ 261,251.03	\$ 1.23	0.00%	0.00%	0.52%	0	\$ 262,611.55	\$ 1.23
Prof - Specialist	\$ 1,899,023	15,062	849	\$ 126.08	\$ 8.92	0.00%	-0.06%	0.52%	849	\$ 126.67	\$ 8.97
Prof - Therapeutic Group Home											
Prof - Vision	\$ 379,002	2,260	127	\$ 167.70	\$ 1.78	0.00%	-0.01%	0.52%	127	\$ 168.55	\$ 1.79
Radiology	\$ 338,649	20,936	1,181	\$ 16.18	\$ 1.59	0.00%	-0.04%	0.52%	1,181	\$ 16.25	\$ 1.60
Transportation/Ambulance	\$ 942,357	6,369	359	\$ 147.96	\$ 4.43	0.00%	-0.01%	0.52%	359	\$ 148.72	\$ 4.45
Gross Medical Total	\$ 119,113,046	687,857			\$ 559.76	0.14%	-0.07%	0.52%			\$ 563.07

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 1 to 5
Member Months:	390,022
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 743,441	2,277	70	\$ 326.50	\$ 1.91	0.00%	0.00%	0.00%	70	\$ 326.50	\$ 1.91
Community Behavioral Health	\$ 2,922,083	95,775	2,947	\$ 30.51	\$ 7.49	0.00%	0.00%	0.00%	2,947	\$ 30.51	\$ 7.49
DME/Supplies	\$ 742,603	7,201	222	\$ 103.12	\$ 1.90	0.00%	-0.05%	0.52%	222	\$ 103.61	\$ 1.91
Early Intervention Services	\$ 2,199,717	49,367	1,519	\$ 44.56	\$ 5.64	0.00%	-0.06%	0.00%	1,519	\$ 44.53	\$ 5.64
FQHC / RHC	\$ 123,057	3,319	102	\$ 37.08	\$ 0.32	0.00%	-0.06%	0.52%	102	\$ 37.25	\$ 0.32
Home Health	\$ 395,663	933	29	\$ 424.08	\$ 1.01	0.00%	-0.07%	0.52%	29	\$ 425.99	\$ 1.02
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,672,316	398	12	\$ 11,739.49	\$ 11.98	-2.66%	-0.08%	0.52%	12	\$ 11,477.31	\$ 11.71
IP - Psych	\$ 696,426	5	0	\$ 139,285.21	\$ 1.79	0.00%	0.00%	0.52%	0	\$ 140,010.20	\$ 1.79
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 850,171	37,281	1,147	\$ 22.80	\$ 2.18	0.00%	-0.02%	0.52%	1,147	\$ 22.92	\$ 2.19
OP - Emergency Room & Related	\$ 5,371,840	27,370	842	\$ 196.27	\$ 13.77	0.00%	-0.07%	0.52%	842	\$ 197.15	\$ 13.84
OP - Other	\$ 8,624,461	15,827	487	\$ 544.92	\$ 22.11	0.00%	-0.07%	0.52%	487	\$ 547.38	\$ 22.21
Pharmacy	\$ 6,280,512	131,604	4,049	\$ 47.72	\$ 16.10	0.00%	0.00%	0.52%	4,049	\$ 47.97	\$ 16.19
Prof - Anesthesia	\$ 407,675	2,603	80	\$ 156.62	\$ 1.05	0.00%	-0.06%	0.52%	80	\$ 157.35	\$ 1.05
Prof - Child EPSDT	\$ 466,039	37,213	1,145	\$ 12.52	\$ 1.19	0.00%	-0.06%	0.52%	1,145	\$ 12.58	\$ 1.20
Prof - Evaluation & Management	\$ 10,179,781	147,051	4,524	\$ 69.23	\$ 26.10	0.00%	-0.06%	0.52%	4,524	\$ 69.55	\$ 26.22
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,089,119	90,879	2,796	\$ 33.99	\$ 7.92	0.00%	-0.06%	0.52%	2,796	\$ 34.15	\$ 7.96
Prof - Psych	\$ 614,594	3,265	100	\$ 188.24	\$ 1.58	0.00%	-0.01%	0.52%	100	\$ 189.20	\$ 1.58
Prof - Specialist	\$ 1,097,145	13,606	419	\$ 80.64	\$ 2.81	0.00%	-0.06%	0.52%	419	\$ 81.01	\$ 2.83
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 629,804	2,055	63	\$ 306.47	\$ 1.61	0.00%	-0.01%	0.52%	63	\$ 308.04	\$ 1.62
Radiology	\$ 237,081	12,299	378	\$ 19.28	\$ 0.61	0.00%	-0.04%	0.52%	378	\$ 19.37	\$ 0.61
Transportation/Ambulance	\$ 1,461,922	7,329	225	\$ 199.47	\$ 3.75	0.00%	-0.01%	0.52%	225	\$ 200.50	\$ 3.77
Gross Medical Total	\$ 51,805,450	687,657			\$ 132.83	-0.24%	-0.05%	0.46%			\$ 133.06

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 1 to 5
Member Months:	394,786
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 725,483	2,222	68	\$ 326.50	\$ 1.84	0.00%	0.00%	0.00%	68	\$ 326.50	\$ 1.84
Community Behavioral Health	\$ 3,652,936	127,687	3,881	\$ 28.61	\$ 9.25	0.00%	0.00%	0.00%	3,881	\$ 28.61	\$ 9.25
DME/Supplies	\$ 697,133	5,871	178	\$ 118.74	\$ 1.77	0.00%	-0.05%	0.52%	178	\$ 119.31	\$ 1.77
Early Intervention Services	\$ 2,316,841	51,377	1,562	\$ 45.09	\$ 5.87	0.00%	-0.06%	0.00%	1,562	\$ 45.07	\$ 5.87
FQHC / RHC	\$ 115,793	3,266	99	\$ 35.45	\$ 0.29	0.00%	-0.06%	0.52%	99	\$ 35.62	\$ 0.29
Home Health	\$ 398,332	653	20	\$ 610.00	\$ 1.01	0.00%	-0.07%	0.52%	20	\$ 612.75	\$ 1.01
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,531,487	467	14	\$ 13,986.05	\$ 16.54	-2.66%	-0.08%	0.52%	14	\$ 13,673.70	\$ 16.17
IP - Psych	\$ 719,136	3	0	\$ 239,711.86	\$ 1.82	0.00%	0.00%	0.52%	0	\$ 240,959.56	\$ 1.83
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 939,739	37,287	1,133	\$ 25.20	\$ 2.38	0.00%	-0.02%	0.52%	1,133	\$ 25.33	\$ 2.39
OP - Emergency Room & Related	\$ 5,204,806	26,522	806	\$ 196.24	\$ 13.18	0.00%	-0.07%	0.52%	806	\$ 197.13	\$ 13.24
OP - Other	\$ 9,032,972	16,524	502	\$ 546.66	\$ 22.88	0.00%	-0.07%	0.52%	502	\$ 549.12	\$ 22.98
Pharmacy	\$ 6,806,637	133,959	4,072	\$ 50.81	\$ 17.24	0.00%	0.00%	0.52%	4,072	\$ 51.08	\$ 17.33
Prof - Anesthesia	\$ 407,805	2,960	90	\$ 137.77	\$ 1.03	0.00%	-0.06%	0.52%	90	\$ 138.41	\$ 1.04
Prof - Child EPSDT	\$ 410,107	36,497	1,109	\$ 11.24	\$ 1.04	0.00%	-0.06%	0.52%	1,109	\$ 11.29	\$ 1.04
Prof - Evaluation & Management	\$ 11,174,032	151,844	4,615	\$ 73.59	\$ 28.30	0.00%	-0.06%	0.52%	4,615	\$ 73.93	\$ 28.44
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,747,828	97,224	2,955	\$ 28.26	\$ 6.96	0.00%	-0.06%	0.52%	2,955	\$ 28.39	\$ 6.99
Prof - Psych	\$ 625,724	3,505	107	\$ 178.52	\$ 1.58	0.00%	-0.01%	0.52%	107	\$ 179.44	\$ 1.59
Prof - Specialist	\$ 1,126,582	11,861	361	\$ 94.98	\$ 2.85	0.00%	-0.06%	0.52%	361	\$ 95.42	\$ 2.87
Prof - Therapeutic Group Home											
Prof - Vision	\$ 627,413	2,131	65	\$ 294.42	\$ 1.59	0.00%	-0.01%	0.52%	65	\$ 295.93	\$ 1.60
Radiology	\$ 218,277	12,929	393	\$ 16.88	\$ 0.55	0.00%	-0.04%	0.52%	393	\$ 16.96	\$ 0.56
Transportation/Ambulance	\$ 1,619,170	8,561	260	\$ 189.13	\$ 4.10	0.00%	-0.01%	0.52%	260	\$ 190.11	\$ 4.12
Gross Medical Total	\$ 56,098,232	733,350			\$ 142.10	-0.31%	-0.05%	0.46%			\$ 142.24

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 1 to 5
Member Months:	784,808
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,468,924	4,499	69	\$ 326.50	\$ 1.87	0.00%	0.00%	0.00%	69	\$ 326.50	\$ 1.87
Community Behavioral Health	\$ 6,575,019	223,462	3,417	\$ 29.42	\$ 8.38	0.00%	0.00%	0.00%	3,417	\$ 29.42	\$ 8.38
DME/Supplies	\$ 1,439,736	13,072	200	\$ 110.14	\$ 1.83	0.00%	-0.05%	0.52%	200	\$ 110.66	\$ 1.84
Early Intervention Services	\$ 4,516,558	100,744	1,540	\$ 44.83	\$ 5.75	0.00%	-0.06%	0.00%	1,540	\$ 44.81	\$ 5.75
FQHC / RHC	\$ 238,850	6,585	101	\$ 36.27	\$ 0.30	0.00%	-0.06%	0.52%	101	\$ 36.44	\$ 0.31
Home Health	\$ 793,995	1,586	24	\$ 500.63	\$ 1.01	0.00%	-0.07%	0.52%	24	\$ 502.89	\$ 1.02
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 11,203,803	865	13	\$ 12,952.37	\$ 14.28	-2.66%	-0.08%	0.52%	13	\$ 12,663.10	\$ 13.96
IP - Psych	\$ 1,415,562	8	0	\$ 176,945.20	\$ 1.80	0.00%	0.00%	0.52%	0	\$ 177,866.21	\$ 1.81
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,789,909	74,568	1,140	\$ 24.00	\$ 2.28	0.00%	-0.02%	0.52%	1,140	\$ 24.12	\$ 2.29
OP - Emergency Room & Related	\$ 10,576,646	53,892	824	\$ 196.26	\$ 13.48	0.00%	-0.07%	0.52%	824	\$ 197.14	\$ 13.54
OP - Other	\$ 17,657,434	32,351	495	\$ 545.81	\$ 22.50	0.00%	-0.07%	0.52%	495	\$ 548.27	\$ 22.60
Pharmacy	\$ 13,087,149	265,563	4,061	\$ 49.28	\$ 16.68	0.00%	0.00%	0.52%	4,061	\$ 49.54	\$ 16.76
Prof - Anesthesia	\$ 815,480	5,563	85	\$ 146.59	\$ 1.04	0.00%	-0.06%	0.52%	85	\$ 147.27	\$ 1.04
Prof - Child EPSDT	\$ 876,146	73,710	1,127	\$ 11.89	\$ 1.12	0.00%	-0.06%	0.52%	1,127	\$ 11.94	\$ 1.12
Prof - Evaluation & Management	\$ 21,353,813	298,895	4,570	\$ 71.44	\$ 27.21	0.00%	-0.06%	0.52%	4,570	\$ 71.77	\$ 27.34
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 5,836,946	188,103	2,876	\$ 31.03	\$ 7.44	0.00%	-0.06%	0.52%	2,876	\$ 31.17	\$ 7.47
Prof - Psych	\$ 1,240,318	6,770	104	\$ 183.21	\$ 1.58	0.00%	-0.01%	0.52%	104	\$ 184.14	\$ 1.59
Prof - Specialist	\$ 2,223,727	25,467	389	\$ 87.32	\$ 2.83	0.00%	-0.06%	0.52%	389	\$ 87.72	\$ 2.85
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,257,218	4,186	64	\$ 300.34	\$ 1.60	0.00%	-0.01%	0.52%	64	\$ 301.87	\$ 1.61
Radiology	\$ 455,358	25,228	386	\$ 18.05	\$ 0.58	0.00%	-0.04%	0.52%	386	\$ 18.14	\$ 0.58
Transportation/Ambulance	\$ 3,081,091	15,890	243	\$ 193.90	\$ 3.93	0.00%	-0.01%	0.52%	243	\$ 194.90	\$ 3.95
Gross Medical Total	\$ 107,903,682	1,421,007			\$ 137.49	-0.28%	-0.05%	0.46%			\$ 137.68

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 6 to 14
Member Months:	598,096
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,929,947	5,912	119	\$ 326.45	\$ 3.23	0.00%	0.00%	0.00%	119	\$ 326.45	\$ 3.23
Community Behavioral Health	\$ 34,887,525	788,421	15,819	\$ 44.25	\$ 58.33	0.00%	0.00%	0.00%	15,819	\$ 44.25	\$ 58.33
DME/Supplies	\$ 787,933	8,527	171	\$ 92.40	\$ 1.32	0.00%	-0.05%	0.52%	171	\$ 92.84	\$ 1.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 172,828	4,153	83	\$ 41.62	\$ 0.29	0.00%	-0.06%	0.52%	83	\$ 41.81	\$ 0.29
Home Health	\$ 151,833	294	6	\$ 516.44	\$ 0.25	0.00%	-0.07%	0.52%	6	\$ 518.77	\$ 0.26
IP - Maternity	\$ 48,038	13	0	\$ 3,695.26	\$ 0.08	5.82%	-0.08%	0.52%	0	\$ 3,927.67	\$ 0.09
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,454,334	343	7	\$ 10,070.95	\$ 5.78	5.82%	-0.08%	0.52%	7	\$ 10,704.33	\$ 6.14
IP - Psych	\$ 1,755,726	378	8	\$ 4,644.78	\$ 2.94	0.00%	-0.03%	0.52%	8	\$ 4,667.49	\$ 2.95
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,120,724	41,195	827	\$ 27.21	\$ 1.87	0.00%	-0.02%	0.52%	827	\$ 27.34	\$ 1.88
OP - Emergency Room & Related	\$ 5,647,293	22,218	446	\$ 254.18	\$ 9.44	0.00%	-0.07%	0.52%	446	\$ 255.32	\$ 9.48
OP - Other	\$ 8,453,018	17,389	349	\$ 486.11	\$ 14.13	0.00%	-0.07%	0.52%	349	\$ 488.31	\$ 14.20
Pharmacy	\$ 22,036,892	265,379	5,324	\$ 83.04	\$ 36.85	0.00%	0.00%	0.52%	5,324	\$ 83.47	\$ 37.04
Prof - Anesthesia	\$ 288,367	1,852	37	\$ 155.71	\$ 0.48	0.00%	-0.06%	0.52%	37	\$ 156.43	\$ 0.48
Prof - Child EPSDT	\$ 92,246	7,253	146	\$ 12.72	\$ 0.15	0.00%	-0.06%	0.52%	146	\$ 12.78	\$ 0.15
Prof - Evaluation & Management	\$ 10,577,047	151,716	3,044	\$ 69.72	\$ 17.68	0.00%	-0.06%	0.52%	3,044	\$ 70.04	\$ 17.77
Prof - Maternity	\$ 23,814	68	1	\$ 350.20	\$ 0.04	0.00%	-0.06%	0.52%	1	\$ 351.83	\$ 0.04
Prof - Other	\$ 3,949,651	99,779	2,002	\$ 39.58	\$ 6.60	0.00%	-0.06%	0.52%	2,002	\$ 39.77	\$ 6.63
Prof - Psych	\$ 1,695,553	28,747	577	\$ 58.98	\$ 2.83	0.00%	-0.03%	0.52%	577	\$ 59.27	\$ 2.85
Prof - Specialist	\$ 1,400,951	14,123	283	\$ 99.20	\$ 2.34	0.00%	-0.06%	0.52%	283	\$ 99.66	\$ 2.35
Prof - Therapeutic Group Home											
Prof - Vision	\$ 959,031	3,980	80	\$ 240.96	\$ 1.60	0.00%	-0.01%	0.52%	80	\$ 242.19	\$ 1.61
Radiology	\$ 430,782	19,791	397	\$ 21.77	\$ 0.72	0.00%	-0.04%	0.52%	397	\$ 21.87	\$ 0.72
Transportation/Ambulance	\$ 2,198,594	12,989	261	\$ 169.27	\$ 3.68	0.00%	0.00%	0.52%	261	\$ 170.14	\$ 3.69
Gross Medical Total	\$ 102,062,128	1,494,520			\$ 170.65	0.20%	-0.02%	0.33%			\$ 171.52

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Tidewater
Rate Cell:	LIFC Child 6 to 14
Member Months:	628,020
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,168,823	6,644	127	\$ 326.43	\$ 3.45	0.00%	0.00%	0.00%	127	\$ 326.44	\$ 3.45
Community Behavioral Health	\$ 37,970,293	859,088	16,415	\$ 44.20	\$ 60.46	0.00%	0.00%	0.00%	16,415	\$ 44.20	\$ 60.46
DME/Supplies	\$ 963,988	8,877	170	\$ 108.59	\$ 1.53	0.00%	-0.05%	0.52%	170	\$ 109.11	\$ 1.54
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 178,767	4,374	84	\$ 40.87	\$ 0.28	0.00%	-0.06%	0.52%	84	\$ 41.06	\$ 0.29
Home Health	\$ 94,956	279	5	\$ 340.34	\$ 0.15	0.00%	-0.07%	0.52%	5	\$ 341.88	\$ 0.15
IP - Maternity	\$ 34,888	11	0	\$ 3,171.64	\$ 0.06	5.82%	-0.08%	0.52%	0	\$ 3,371.11	\$ 0.06
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,924,105	365	7	\$ 10,750.97	\$ 6.25	5.82%	-0.08%	0.52%	7	\$ 11,427.13	\$ 6.64
IP - Psych	\$ 2,215,660	465	9	\$ 4,764.86	\$ 3.53	0.00%	-0.03%	0.52%	9	\$ 4,788.16	\$ 3.55
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,219,448	43,384	829	\$ 28.11	\$ 1.94	0.00%	-0.02%	0.52%	829	\$ 28.25	\$ 1.95
OP - Emergency Room & Related	\$ 5,689,002	23,240	444	\$ 244.79	\$ 9.06	0.00%	-0.07%	0.52%	444	\$ 245.90	\$ 9.10
OP - Other	\$ 10,137,130	20,515	392	\$ 494.13	\$ 16.14	0.00%	-0.07%	0.52%	392	\$ 496.36	\$ 16.21
Pharmacy	\$ 24,170,382	287,306	5,490	\$ 84.13	\$ 38.49	0.00%	0.00%	0.52%	5,490	\$ 84.57	\$ 38.69
Prof - Anesthesia	\$ 292,773	2,058	39	\$ 142.26	\$ 0.47	0.00%	-0.06%	0.52%	39	\$ 142.92	\$ 0.47
Prof - Child EPSDT	\$ 66,425	6,008	115	\$ 11.06	\$ 0.11	0.00%	-0.06%	0.52%	115	\$ 11.11	\$ 0.11
Prof - Evaluation & Management	\$ 12,356,648	167,292	3,197	\$ 73.86	\$ 19.68	0.00%	-0.06%	0.52%	3,197	\$ 74.21	\$ 19.77
Prof - Maternity	\$ 14,455	20	0	\$ 722.77	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 726.14	\$ 0.02
Prof - Other	\$ 3,726,281	113,950	2,177	\$ 32.70	\$ 5.93	0.00%	-0.06%	0.52%	2,177	\$ 32.85	\$ 5.96
Prof - Psych	\$ 1,883,897	32,964	630	\$ 57.15	\$ 3.00	0.00%	-0.03%	0.52%	630	\$ 57.43	\$ 3.01
Prof - Specialist	\$ 1,561,396	13,592	260	\$ 114.88	\$ 2.49	0.00%	-0.06%	0.52%	260	\$ 115.41	\$ 2.50
Prof - Therapeutic Group Home											
Prof - Vision	\$ 988,820	4,039	77	\$ 244.82	\$ 1.57	0.00%	-0.01%	0.52%	77	\$ 246.07	\$ 1.58
Radiology	\$ 430,619	21,421	409	\$ 20.10	\$ 0.69	0.00%	-0.04%	0.52%	409	\$ 20.20	\$ 0.69
Transportation/Ambulance	\$ 2,545,020	16,908	323	\$ 150.52	\$ 4.05	0.00%	0.00%	0.52%	323	\$ 151.30	\$ 4.07
Gross Medical Total	\$ 112,633,776	1,632,800			\$ 179.35	0.20%	-0.02%	0.34%			\$ 180.28

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 6 to 14
Member Months:	1,226,116
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 4,098,770	12,556	123	\$ 326.44	\$ 3.34	0.00%	0.00%	0.00%	123	\$ 326.44	\$ 3.34
Community Behavioral Health	\$ 72,857,818	1,647,509	16,124	\$ 44.22	\$ 59.42	0.00%	0.00%	0.00%	16,124	\$ 44.22	\$ 59.42
DME/Supplies	\$ 1,751,921	17,404	170	\$ 100.66	\$ 1.43	0.00%	-0.05%	0.52%	170	\$ 101.14	\$ 1.44
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 351,595	8,527	83	\$ 41.23	\$ 0.29	0.00%	-0.06%	0.52%	83	\$ 41.42	\$ 0.29
Home Health	\$ 246,789	573	6	\$ 430.70	\$ 0.20	0.00%	-0.07%	0.52%	6	\$ 432.64	\$ 0.20
IP - Maternity	\$ 82,927	24	0	\$ 3,455.27	\$ 0.07	5.82%	-0.08%	0.52%	0	\$ 3,672.58	\$ 0.07
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 7,378,439	708	7	\$ 10,421.52	\$ 6.02	5.82%	-0.08%	0.52%	7	\$ 11,076.96	\$ 6.40
IP - Psych	\$ 3,971,386	843	8	\$ 4,711.02	\$ 3.24	0.00%	-0.03%	0.52%	8	\$ 4,734.05	\$ 3.25
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,340,172	84,579	828	\$ 27.67	\$ 1.91	0.00%	-0.02%	0.52%	828	\$ 27.81	\$ 1.92
OP - Emergency Room & Related	\$ 11,336,295	45,458	445	\$ 249.38	\$ 9.25	0.00%	-0.07%	0.52%	445	\$ 250.50	\$ 9.29
OP - Other	\$ 18,590,148	37,904	371	\$ 490.45	\$ 15.16	0.00%	-0.07%	0.52%	371	\$ 492.67	\$ 15.23
Pharmacy	\$ 46,207,274	552,685	5,409	\$ 83.61	\$ 37.69	0.00%	0.00%	0.52%	5,409	\$ 84.04	\$ 37.88
Prof - Anesthesia	\$ 581,140	3,910	38	\$ 148.63	\$ 0.47	0.00%	-0.06%	0.52%	38	\$ 149.32	\$ 0.48
Prof - Child EPSDT	\$ 158,671	13,261	130	\$ 11.97	\$ 0.13	0.00%	-0.06%	0.52%	130	\$ 12.02	\$ 0.13
Prof - Evaluation & Management	\$ 22,933,695	319,008	3,122	\$ 71.89	\$ 18.70	0.00%	-0.06%	0.52%	3,122	\$ 72.23	\$ 18.79
Prof - Maternity	\$ 38,269	88	1	\$ 434.88	\$ 0.03	0.00%	-0.06%	0.52%	1	\$ 436.90	\$ 0.03
Prof - Other	\$ 7,675,932	213,729	2,092	\$ 35.91	\$ 6.26	0.00%	-0.06%	0.52%	2,092	\$ 36.08	\$ 6.29
Prof - Psych	\$ 3,579,450	61,711	604	\$ 58.00	\$ 2.92	0.00%	-0.03%	0.52%	604	\$ 58.29	\$ 2.93
Prof - Specialist	\$ 2,962,348	27,715	271	\$ 106.89	\$ 2.42	0.00%	-0.06%	0.52%	271	\$ 107.38	\$ 2.43
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,947,852	8,019	78	\$ 242.90	\$ 1.59	0.00%	-0.01%	0.52%	78	\$ 244.15	\$ 1.60
Radiology	\$ 861,401	41,212	403	\$ 20.90	\$ 0.70	0.00%	-0.04%	0.52%	403	\$ 21.00	\$ 0.71
Transportation/Ambulance	\$ 4,743,615	29,897	293	\$ 158.67	\$ 3.87	0.00%	0.00%	0.52%	293	\$ 159.49	\$ 3.89
Gross Medical Total	\$ 214,695,905	3,127,320			\$ 175.10	0.20%	-0.02%	0.33%			\$ 176.00

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	109,920
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 234,101	717	78	\$ 326.50	\$ 2.13	0.00%	0.00%	0.00%	78	\$ 326.50	\$ 2.13
Community Behavioral Health	\$ 5,067,095	95,440	10,419	\$ 53.09	\$ 46.10	0.00%	0.00%	0.00%	10,419	\$ 53.09	\$ 46.10
DME/Supplies	\$ 316,187	1,961	214	\$ 161.24	\$ 2.88	0.00%	-0.05%	0.52%	214	\$ 162.00	\$ 2.89
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 121,404	1,933	211	\$ 62.81	\$ 1.10	0.00%	-0.06%	0.52%	211	\$ 63.10	\$ 1.11
Home Health	\$ 46,395	155	17	\$ 299.32	\$ 0.42	0.00%	-0.07%	0.52%	17	\$ 300.67	\$ 0.42
IP - Maternity	\$ 2,776,964	994	109	\$ 2,793.73	\$ 25.26	7.78%	-0.07%	0.52%	109	\$ 3,024.53	\$ 27.35
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,246,077	144	16	\$ 8,653.32	\$ 11.34	7.78%	-0.07%	0.52%	16	\$ 9,368.20	\$ 12.27
IP - Psych	\$ 617,575	204	22	\$ 3,027.33	\$ 5.62	0.00%	-0.05%	0.52%	22	\$ 3,041.57	\$ 5.64
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 364,865	17,493	1,910	\$ 20.86	\$ 3.32	0.00%	-0.03%	0.52%	1,910	\$ 20.96	\$ 3.34
OP - Emergency Room & Related	\$ 2,844,597	8,757	956	\$ 324.84	\$ 25.88	0.00%	-0.07%	0.52%	956	\$ 326.30	\$ 26.00
OP - Other	\$ 2,749,029	4,930	538	\$ 557.61	\$ 25.01	0.00%	-0.07%	0.52%	538	\$ 560.13	\$ 25.12
Pharmacy	\$ 4,402,671	74,072	8,086	\$ 59.44	\$ 40.05	0.00%	0.00%	0.52%	8,086	\$ 59.75	\$ 40.26
Prof - Anesthesia	\$ 212,787	1,344	147	\$ 158.32	\$ 1.94	0.00%	-0.06%	0.52%	147	\$ 159.06	\$ 1.94
Prof - Child EPSDT	\$ 75,085	3,164	345	\$ 23.73	\$ 0.68	0.00%	-0.06%	0.52%	345	\$ 23.84	\$ 0.69
Prof - Evaluation & Management	\$ 2,727,805	38,771	4,233	\$ 70.36	\$ 24.82	0.00%	-0.06%	0.52%	4,233	\$ 70.68	\$ 24.93
Prof - Maternity	\$ 1,610,531	2,248	245	\$ 716.43	\$ 14.65	0.00%	-0.06%	0.52%	245	\$ 719.76	\$ 14.72
Prof - Other	\$ 1,146,270	19,897	2,172	\$ 57.61	\$ 10.43	0.00%	-0.06%	0.52%	2,172	\$ 57.88	\$ 10.48
Prof - Psych	\$ 370,423	6,827	745	\$ 54.26	\$ 3.37	0.00%	-0.03%	0.52%	745	\$ 54.52	\$ 3.39
Prof - Specialist	\$ 520,365	5,892	643	\$ 88.32	\$ 4.73	0.00%	-0.06%	0.52%	643	\$ 88.73	\$ 4.76
Prof - Therapeutic Group Home											
Prof - Vision	\$ 178,226	818	89	\$ 217.88	\$ 1.62	0.00%	-0.01%	0.52%	89	\$ 218.99	\$ 1.63
Radiology	\$ 525,688	9,586	1,047	\$ 54.84	\$ 4.78	0.00%	-0.05%	0.52%	1,047	\$ 55.10	\$ 4.81
Transportation/Ambulance	\$ 499,365	4,509	492	\$ 110.75	\$ 4.54	0.00%	-0.01%	0.52%	492	\$ 111.31	\$ 4.57
Gross Medical Total	\$ 28,653,505	299,856			\$ 260.68	1.09%	-0.04%	0.43%			\$ 264.54

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	114,909
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 303,972	931	97	\$ 326.50	\$ 2.65	0.00%	0.00%	0.00%	97	\$ 326.50	\$ 2.65
Community Behavioral Health	\$ 4,736,486	89,959	9,394	\$ 52.65	\$ 41.22	0.00%	0.00%	0.00%	9,394	\$ 52.65	\$ 41.22
DME/Supplies	\$ 247,806	1,855	194	\$ 133.59	\$ 2.16	0.00%	-0.05%	0.52%	194	\$ 134.22	\$ 2.17
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 116,709	1,820	190	\$ 64.13	\$ 1.02	0.00%	-0.06%	0.52%	190	\$ 64.42	\$ 1.02
Home Health	\$ 95,582	171	18	\$ 558.96	\$ 0.83	0.00%	-0.07%	0.52%	18	\$ 561.48	\$ 0.84
IP - Maternity	\$ 2,583,501	861	90	\$ 3,000.58	\$ 22.48	7.78%	-0.07%	0.52%	90	\$ 3,248.47	\$ 24.34
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,289,216	195	20	\$ 6,611.36	\$ 11.22	7.78%	-0.07%	0.52%	20	\$ 7,157.56	\$ 12.15
IP - Psych	\$ 616,899	232	24	\$ 2,659.05	\$ 5.37	0.00%	-0.05%	0.52%	24	\$ 2,671.55	\$ 5.39
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 376,518	17,794	1,858	\$ 21.16	\$ 3.28	0.00%	-0.03%	0.52%	1,858	\$ 21.26	\$ 3.29
OP - Emergency Room & Related	\$ 2,861,070	8,959	936	\$ 319.35	\$ 24.90	0.00%	-0.07%	0.52%	936	\$ 320.79	\$ 25.01
OP - Other	\$ 2,909,872	5,282	552	\$ 550.90	\$ 25.32	0.00%	-0.07%	0.52%	552	\$ 553.39	\$ 25.44
Pharmacy	\$ 4,855,149	78,633	8,212	\$ 61.74	\$ 42.25	0.00%	0.00%	0.52%	8,212	\$ 62.07	\$ 42.47
Prof - Anesthesia	\$ 192,527	1,335	139	\$ 144.22	\$ 1.68	0.00%	-0.06%	0.52%	139	\$ 144.89	\$ 1.68
Prof - Child EPSDT	\$ 75,995	3,056	319	\$ 24.87	\$ 0.66	0.00%	-0.06%	0.52%	319	\$ 24.98	\$ 0.66
Prof - Evaluation & Management	\$ 3,135,228	42,242	4,411	\$ 74.22	\$ 27.28	0.00%	-0.06%	0.52%	4,411	\$ 74.57	\$ 27.41
Prof - Maternity	\$ 1,387,677	2,137	223	\$ 649.36	\$ 12.08	0.00%	-0.06%	0.52%	223	\$ 652.38	\$ 12.13
Prof - Other	\$ 1,132,665	22,356	2,335	\$ 50.66	\$ 9.86	0.00%	-0.06%	0.52%	2,335	\$ 50.90	\$ 9.90
Prof - Psych	\$ 410,702	7,778	812	\$ 52.80	\$ 3.57	0.00%	-0.03%	0.52%	812	\$ 53.06	\$ 3.59
Prof - Specialist	\$ 471,585	5,543	579	\$ 85.08	\$ 4.10	0.00%	-0.06%	0.52%	579	\$ 85.47	\$ 4.12
Prof - Therapeutic Group Home											
Prof - Vision	\$ 187,624	883	92	\$ 212.48	\$ 1.63	0.00%	-0.01%	0.52%	92	\$ 213.57	\$ 1.64
Radiology	\$ 550,038	10,008	1,045	\$ 54.96	\$ 4.79	0.00%	-0.05%	0.52%	1,045	\$ 55.22	\$ 4.81
Transportation/Ambulance	\$ 558,633	5,098	532	\$ 109.58	\$ 4.86	0.00%	-0.01%	0.52%	532	\$ 110.14	\$ 4.89
Gross Medical Total	\$ 29,095,455	307,128			\$ 253.20	1.04%	-0.04%	0.43%			\$ 256.83

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	224,829
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 538,072	1,648	88	\$ 326.50	\$ 2.39	0.00%	0.00%	0.00%	88	\$ 326.50	\$ 2.39
Community Behavioral Health	\$ 9,803,581	185,399	9,895	\$ 52.88	\$ 43.60	0.00%	0.00%	0.00%	9,895	\$ 52.88	\$ 43.61
DME/Supplies	\$ 563,994	3,816	204	\$ 147.80	\$ 2.51	0.00%	-0.05%	0.52%	204	\$ 148.50	\$ 2.52
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 238,113	3,753	200	\$ 63.45	\$ 1.06	0.00%	-0.06%	0.52%	200	\$ 63.74	\$ 1.06
Home Health	\$ 141,977	326	17	\$ 435.51	\$ 0.63	0.00%	-0.07%	0.52%	17	\$ 437.48	\$ 0.63
IP - Maternity	\$ 5,360,465	1,855	99	\$ 2,889.74	\$ 23.84	7.78%	-0.07%	0.52%	99	\$ 3,128.47	\$ 25.81
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,535,293	339	18	\$ 7,478.74	\$ 11.28	7.78%	-0.07%	0.52%	18	\$ 8,096.59	\$ 12.21
IP - Psych	\$ 1,234,474	436	23	\$ 2,831.36	\$ 5.49	0.00%	-0.05%	0.52%	23	\$ 2,844.68	\$ 5.52
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 741,383	35,287	1,883	\$ 21.01	\$ 3.30	0.00%	-0.03%	0.52%	1,883	\$ 21.11	\$ 3.31
OP - Emergency Room & Related	\$ 5,705,667	17,716	946	\$ 322.06	\$ 25.38	0.00%	-0.07%	0.52%	946	\$ 323.52	\$ 25.49
OP - Other	\$ 5,658,901	10,212	545	\$ 554.14	\$ 25.17	0.00%	-0.07%	0.52%	545	\$ 556.64	\$ 25.28
Pharmacy	\$ 9,257,820	152,705	8,150	\$ 60.63	\$ 41.18	0.00%	0.00%	0.52%	8,150	\$ 60.94	\$ 41.39
Prof - Anesthesia	\$ 405,314	2,679	143	\$ 151.29	\$ 1.80	0.00%	-0.06%	0.52%	143	\$ 152.00	\$ 1.81
Prof - Child EPSDT	\$ 151,080	6,220	332	\$ 24.29	\$ 0.67	0.00%	-0.06%	0.52%	332	\$ 24.40	\$ 0.68
Prof - Evaluation & Management	\$ 5,863,033	81,013	4,324	\$ 72.37	\$ 26.08	0.00%	-0.06%	0.52%	4,324	\$ 72.71	\$ 26.20
Prof - Maternity	\$ 2,998,208	4,385	234	\$ 683.74	\$ 13.34	0.00%	-0.06%	0.52%	234	\$ 686.92	\$ 13.40
Prof - Other	\$ 2,278,936	42,253	2,255	\$ 53.94	\$ 10.14	0.00%	-0.06%	0.52%	2,255	\$ 54.19	\$ 10.18
Prof - Psych	\$ 781,125	14,605	780	\$ 53.48	\$ 3.47	0.00%	-0.03%	0.52%	780	\$ 53.74	\$ 3.49
Prof - Specialist	\$ 991,950	11,435	610	\$ 86.75	\$ 4.41	0.00%	-0.06%	0.52%	610	\$ 87.15	\$ 4.43
Prof - Therapeutic Group Home											
Prof - Vision	\$ 365,850	1,701	91	\$ 215.08	\$ 1.63	0.00%	-0.01%	0.52%	91	\$ 216.18	\$ 1.64
Radiology	\$ 1,075,726	19,594	1,046	\$ 54.90	\$ 4.78	0.00%	-0.05%	0.52%	1,046	\$ 55.16	\$ 4.81
Transportation/Ambulance	\$ 1,057,999	9,607	513	\$ 110.13	\$ 4.71	0.00%	-0.01%	0.52%	513	\$ 110.69	\$ 4.73
Gross Medical Total	\$ 57,748,960	606,984			\$ 256.86	1.06%	-0.04%	0.43%			\$ 260.60

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
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Region:	Tidewater
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	91,811
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 274,913	842	110	\$ 326.50	\$ 2.99	0.00%	0.00%	0.00%	110	\$ 326.50	\$ 2.99
Community Behavioral Health	\$ 5,198,290	101,970	13,328	\$ 50.98	\$ 56.62	0.00%	0.00%	0.00%	13,328	\$ 50.98	\$ 56.62
DME/Supplies	\$ 196,850	1,553	203	\$ 126.75	\$ 2.14	0.00%	-0.05%	0.52%	203	\$ 127.36	\$ 2.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 36,532	691	90	\$ 52.87	\$ 0.40	0.00%	-0.06%	0.52%	90	\$ 53.11	\$ 0.40
Home Health	\$ 45,217	129	17	\$ 350.52	\$ 0.49	0.00%	-0.07%	0.52%	17	\$ 352.10	\$ 0.49
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,335,800	105	14	\$ 12,721.91	\$ 14.55	4.79%	-0.08%	0.52%	14	\$ 13,391.13	\$ 15.31
IP - Psych	\$ 383,625	102	13	\$ 3,761.03	\$ 4.18	0.00%	-0.04%	0.52%	13	\$ 3,779.05	\$ 4.20
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 159,083	4,546	594	\$ 34.99	\$ 1.73	0.00%	-0.02%	0.52%	594	\$ 35.17	\$ 1.74
OP - Emergency Room & Related	\$ 1,244,509	3,581	468	\$ 347.53	\$ 13.56	0.00%	-0.07%	0.52%	468	\$ 349.10	\$ 13.62
OP - Other	\$ 2,065,790	3,092	404	\$ 668.11	\$ 22.50	0.00%	-0.07%	0.52%	404	\$ 671.12	\$ 22.60
Pharmacy	\$ 4,660,661	34,520	4,512	\$ 135.01	\$ 50.76	0.00%	0.00%	0.52%	4,512	\$ 135.72	\$ 51.03
Prof - Anesthesia	\$ 50,757	358	47	\$ 141.78	\$ 0.55	0.00%	-0.06%	0.52%	47	\$ 142.44	\$ 0.56
Prof - Child EPSDT	\$ 15,076	1,211	158	\$ 12.45	\$ 0.16	0.00%	-0.06%	0.52%	158	\$ 12.51	\$ 0.16
Prof - Evaluation & Management	\$ 1,425,400	20,089	2,626	\$ 70.95	\$ 15.53	0.00%	-0.06%	0.52%	2,626	\$ 71.28	\$ 15.60
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 818,871	12,524	1,637	\$ 65.38	\$ 8.92	0.00%	-0.06%	0.52%	1,637	\$ 65.69	\$ 8.96
Prof - Psych	\$ 262,009	4,383	573	\$ 59.78	\$ 2.85	0.00%	-0.03%	0.52%	573	\$ 60.07	\$ 2.87
Prof - Specialist	\$ 373,907	2,701	353	\$ 138.43	\$ 4.07	0.00%	-0.06%	0.52%	353	\$ 139.08	\$ 4.09
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 147,048	525	69	\$ 280.09	\$ 1.60	0.00%	-0.01%	0.52%	69	\$ 281.52	\$ 1.61
Radiology	\$ 122,656	4,948	647	\$ 24.79	\$ 1.34	0.00%	-0.04%	0.52%	647	\$ 24.91	\$ 1.34
Transportation/Ambulance	\$ 365,281	2,138	279	\$ 170.85	\$ 3.98	0.00%	-0.01%	0.52%	279	\$ 171.73	\$ 4.00
Gross Medical Total	\$ 19,182,275	200,008			\$ 208.93	0.33%	-0.03%	0.37%			\$ 210.35

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	96,451
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 310,028	950	118	\$ 326.34	\$ 3.21	0.00%	0.00%	0.00%	118	\$ 326.35	\$ 3.21
Community Behavioral Health	\$ 4,979,847	98,342	12,235	\$ 50.64	\$ 51.63	0.00%	0.00%	0.00%	12,235	\$ 50.64	\$ 51.63
DME/Supplies	\$ 217,408	1,493	186	\$ 145.62	\$ 2.25	0.00%	-0.05%	0.52%	186	\$ 146.31	\$ 2.26
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 26,908	625	78	\$ 43.05	\$ 0.28	0.00%	-0.06%	0.52%	78	\$ 43.25	\$ 0.28
Home Health	\$ 64,321	122	15	\$ 527.22	\$ 0.67	0.00%	-0.07%	0.52%	15	\$ 529.60	\$ 0.67
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,513,536	114	14	\$ 13,276.63	\$ 15.69	4.79%	-0.08%	0.52%	14	\$ 13,975.04	\$ 16.52
IP - Psych	\$ 411,961	110	14	\$ 3,745.10	\$ 4.27	0.00%	-0.04%	0.52%	14	\$ 3,763.04	\$ 4.29
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 174,579	4,668	581	\$ 37.40	\$ 1.81	0.00%	-0.02%	0.52%	581	\$ 37.59	\$ 1.82
OP - Emergency Room & Related	\$ 1,226,806	3,688	459	\$ 332.65	\$ 12.72	0.00%	-0.07%	0.52%	459	\$ 334.15	\$ 12.78
OP - Other	\$ 2,034,123	3,236	403	\$ 628.59	\$ 21.09	0.00%	-0.07%	0.52%	403	\$ 631.43	\$ 21.18
Pharmacy	\$ 4,186,041	38,601	4,803	\$ 108.44	\$ 43.40	0.00%	0.00%	0.52%	4,803	\$ 109.01	\$ 43.63
Prof - Anesthesia	\$ 54,910	409	51	\$ 134.25	\$ 0.57	0.00%	-0.06%	0.52%	51	\$ 134.88	\$ 0.57
Prof - Child EPSDT	\$ 12,523	1,145	142	\$ 10.94	\$ 0.13	0.00%	-0.06%	0.52%	142	\$ 10.99	\$ 0.13
Prof - Evaluation & Management	\$ 1,609,843	21,490	2,674	\$ 74.91	\$ 16.69	0.00%	-0.06%	0.52%	2,674	\$ 75.26	\$ 16.77
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 402,238	13,476	1,677	\$ 29.85	\$ 4.17	0.00%	-0.06%	0.52%	1,677	\$ 29.99	\$ 4.19
Prof - Psych	\$ 279,266	4,780	595	\$ 58.42	\$ 2.90	0.00%	-0.03%	0.52%	595	\$ 58.71	\$ 2.91
Prof - Specialist	\$ 372,558	2,632	327	\$ 141.55	\$ 3.86	0.00%	-0.06%	0.52%	327	\$ 142.21	\$ 3.88
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 154,002	621	77	\$ 247.99	\$ 1.60	0.00%	-0.01%	0.52%	77	\$ 249.26	\$ 1.60
Radiology	\$ 122,145	4,936	614	\$ 24.75	\$ 1.27	0.00%	-0.04%	0.52%	614	\$ 24.86	\$ 1.27
Transportation/Ambulance	\$ 415,351	1,978	246	\$ 209.99	\$ 4.31	0.00%	-0.01%	0.52%	246	\$ 211.07	\$ 4.33
Gross Medical Total	\$ 18,568,394	203,416			\$ 192.52	0.39%	-0.03%	0.37%			\$ 193.93

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	188,262
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 584,941	1,792	114	\$ 326.42	\$ 3.11	0.00%	0.00%	0.00%	114	\$ 326.42	\$ 3.11
Community Behavioral Health	\$ 10,178,137	200,312	12,768	\$ 50.81	\$ 54.06	0.00%	0.00%	0.00%	12,768	\$ 50.81	\$ 54.06
DME/Supplies	\$ 414,257	3,046	194	\$ 136.00	\$ 2.20	0.00%	-0.05%	0.52%	194	\$ 136.65	\$ 2.21
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 63,439	1,316	84	\$ 48.21	\$ 0.34	0.00%	-0.06%	0.52%	84	\$ 48.43	\$ 0.34
Home Health	\$ 109,538	251	16	\$ 436.41	\$ 0.58	0.00%	-0.07%	0.52%	16	\$ 438.37	\$ 0.58
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,849,336	219	14	\$ 13,010.67	\$ 15.13	4.79%	-0.08%	0.52%	14	\$ 13,695.08	\$ 15.93
IP - Psych	\$ 795,586	212	14	\$ 3,752.76	\$ 4.23	0.00%	-0.04%	0.52%	14	\$ 3,770.74	\$ 4.25
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 333,662	9,214	587	\$ 36.21	\$ 1.77	0.00%	-0.02%	0.52%	587	\$ 36.39	\$ 1.78
OP - Emergency Room & Related	\$ 2,471,316	7,269	463	\$ 339.98	\$ 13.13	0.00%	-0.07%	0.52%	463	\$ 341.51	\$ 13.19
OP - Other	\$ 4,099,913	6,328	403	\$ 647.90	\$ 21.78	0.00%	-0.07%	0.52%	403	\$ 650.82	\$ 21.88
Pharmacy	\$ 8,846,702	73,121	4,661	\$ 120.99	\$ 46.99	0.00%	0.00%	0.52%	4,661	\$ 121.62	\$ 47.24
Prof - Anesthesia	\$ 105,667	767	49	\$ 137.77	\$ 0.56	0.00%	-0.06%	0.52%	49	\$ 138.41	\$ 0.56
Prof - Child EPSDT	\$ 27,598	2,356	150	\$ 11.71	\$ 0.15	0.00%	-0.06%	0.52%	150	\$ 11.77	\$ 0.15
Prof - Evaluation & Management	\$ 3,035,243	41,579	2,650	\$ 73.00	\$ 16.12	0.00%	-0.06%	0.52%	2,650	\$ 73.34	\$ 16.20
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,221,109	26,000	1,657	\$ 46.97	\$ 6.49	0.00%	-0.06%	0.52%	1,657	\$ 47.18	\$ 6.52
Prof - Psych	\$ 541,276	9,163	584	\$ 59.07	\$ 2.88	0.00%	-0.03%	0.52%	584	\$ 59.36	\$ 2.89
Prof - Specialist	\$ 746,465	5,333	340	\$ 139.97	\$ 3.97	0.00%	-0.06%	0.52%	340	\$ 140.62	\$ 3.98
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 301,050	1,146	73	\$ 262.70	\$ 1.60	0.00%	-0.01%	0.52%	73	\$ 264.04	\$ 1.61
Radiology	\$ 244,801	9,884	630	\$ 24.77	\$ 1.30	0.00%	-0.04%	0.52%	630	\$ 24.89	\$ 1.31
Transportation/Ambulance	\$ 780,632	4,116	262	\$ 189.66	\$ 4.15	0.00%	-0.01%	0.52%	262	\$ 190.63	\$ 4.17
Gross Medical Total	\$ 37,750,669	403,424			\$ 200.52	0.36%	-0.03%	0.37%			\$ 201.94

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	257,646
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 276,219	846	39	\$ 326.50	\$ 1.07	0.00%	0.00%	0.00%	39	\$ 326.50	\$ 1.07
Community Behavioral Health	\$ 6,909,282	134,480	6,263	\$ 51.38	\$ 26.82	0.00%	0.00%	0.00%	6,263	\$ 51.38	\$ 26.82
DME/Supplies	\$ 1,234,336	9,698	452	\$ 127.28	\$ 4.79	0.00%	-0.10%	0.52%	452	\$ 127.81	\$ 4.81
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,261,413	14,780	688	\$ 85.35	\$ 4.90	0.00%	-0.10%	0.52%	688	\$ 85.71	\$ 4.92
Home Health	\$ 520,089	1,160	54	\$ 448.35	\$ 2.02	0.00%	-0.11%	0.52%	54	\$ 450.18	\$ 2.03
IP - Maternity	\$ 17,135,082	5,601	261	\$ 3,059.29	\$ 66.51	1.24%	-0.33%	0.52%	261	\$ 3,103.19	\$ 67.46
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 10,236,843	1,316	61	\$ 7,778.76	\$ 39.73	1.24%	-0.33%	0.52%	61	\$ 7,890.37	\$ 40.30
IP - Psych	\$ 1,091,409	335	16	\$ 3,257.94	\$ 4.24	0.00%	-0.19%	0.52%	16	\$ 3,268.76	\$ 4.25
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,361,990	56,265	2,621	\$ 24.21	\$ 5.29	0.00%	-0.08%	0.52%	2,621	\$ 24.31	\$ 5.31
OP - Emergency Room & Related	\$ 13,864,356	37,452	1,744	\$ 370.19	\$ 53.81	0.00%	-0.11%	0.52%	1,744	\$ 371.70	\$ 54.03
OP - Other	\$ 11,086,845	19,122	891	\$ 579.80	\$ 43.03	0.00%	-0.11%	0.52%	891	\$ 582.16	\$ 43.21
Pharmacy	\$ 19,782,372	383,202	17,848	\$ 51.62	\$ 76.78	0.00%	0.00%	0.52%	17,848	\$ 51.89	\$ 77.18
Prof - Anesthesia	\$ 1,186,696	8,359	389	\$ 141.97	\$ 4.61	0.00%	-0.10%	0.52%	389	\$ 142.56	\$ 4.63
Prof - Child EPSDT	\$ 189,628	8,564	399	\$ 22.14	\$ 0.74	0.00%	-0.10%	0.52%	399	\$ 22.24	\$ 0.74
Prof - Evaluation & Management	\$ 9,618,137	147,686	6,879	\$ 65.13	\$ 37.33	0.00%	-0.10%	0.52%	6,879	\$ 65.40	\$ 37.49
Prof - Maternity	\$ 9,244,997	14,632	681	\$ 631.83	\$ 35.88	0.00%	-0.10%	0.52%	681	\$ 634.49	\$ 36.03
Prof - Other	\$ 4,441,435	54,106	2,520	\$ 82.09	\$ 17.24	0.00%	-0.10%	0.52%	2,520	\$ 82.43	\$ 17.31
Prof - Psych	\$ 830,490	14,767	688	\$ 56.24	\$ 3.22	0.00%	-0.06%	0.52%	688	\$ 56.50	\$ 3.24
Prof - Specialist	\$ 3,438,120	30,526	1,422	\$ 112.63	\$ 13.34	0.00%	-0.10%	0.52%	1,422	\$ 113.10	\$ 13.40
Prof - Therapeutic Group Home											
Prof - Vision	\$ 301,453	1,799	84	\$ 167.57	\$ 1.17	0.00%	-0.04%	0.52%	84	\$ 168.37	\$ 1.18
Radiology	\$ 3,588,255	58,249	2,713	\$ 61.60	\$ 13.93	0.00%	-0.10%	0.52%	2,713	\$ 61.86	\$ 13.99
Transportation/Ambulance	\$ 1,422,842	24,523	1,142	\$ 58.02	\$ 5.52	0.00%	-0.04%	0.52%	1,142	\$ 58.30	\$ 5.55
Gross Medical Total	\$ 119,022,290	1,027,468			\$ 461.96	0.29%	-0.13%	0.49%			\$ 464.93

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	274,213
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 312,461	957	42	\$ 326.50	\$ 1.14	0.00%	0.00%	0.00%	42	\$ 326.50	\$ 1.14
Community Behavioral Health	\$ 7,666,546	207,789	9,093	\$ 36.90	\$ 27.96	0.00%	0.00%	0.00%	9,093	\$ 36.90	\$ 27.96
DME/Supplies	\$ 1,571,510	10,773	471	\$ 145.87	\$ 5.73	0.00%	-0.10%	0.52%	471	\$ 146.48	\$ 5.75
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,081,638	13,642	597	\$ 79.29	\$ 3.94	0.00%	-0.10%	0.52%	597	\$ 79.62	\$ 3.96
Home Health	\$ 507,706	1,262	55	\$ 402.30	\$ 1.85	0.00%	-0.11%	0.52%	55	\$ 403.94	\$ 1.86
IP - Maternity	\$ 17,909,242	5,585	244	\$ 3,206.67	\$ 65.31	1.24%	-0.33%	0.52%	244	\$ 3,252.68	\$ 66.25
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 12,763,246	1,502	66	\$ 8,497.50	\$ 46.55	1.24%	-0.33%	0.52%	66	\$ 8,619.43	\$ 47.21
IP - Psych	\$ 1,137,310	350	15	\$ 3,249.46	\$ 4.15	0.00%	-0.19%	0.52%	15	\$ 3,260.25	\$ 4.16
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,581,434	59,715	2,613	\$ 26.48	\$ 5.77	0.00%	-0.08%	0.52%	2,613	\$ 26.60	\$ 5.79
OP - Emergency Room & Related	\$ 14,382,416	39,188	1,715	\$ 367.01	\$ 52.45	0.00%	-0.11%	0.52%	1,715	\$ 368.51	\$ 52.66
OP - Other	\$ 11,119,971	20,831	912	\$ 533.82	\$ 40.55	0.00%	-0.11%	0.52%	912	\$ 536.00	\$ 40.72
Pharmacy	\$ 23,723,693	407,718	17,842	\$ 58.19	\$ 86.52	0.00%	0.00%	0.52%	17,842	\$ 58.49	\$ 86.97
Prof - Anesthesia	\$ 1,185,453	9,403	411	\$ 126.07	\$ 4.32	0.00%	-0.10%	0.52%	411	\$ 126.60	\$ 4.34
Prof - Child EPSDT	\$ 209,364	8,283	362	\$ 25.28	\$ 0.76	0.00%	-0.10%	0.52%	362	\$ 25.38	\$ 0.77
Prof - Evaluation & Management	\$ 10,993,679	160,104	7,006	\$ 68.67	\$ 40.09	0.00%	-0.10%	0.52%	7,006	\$ 68.96	\$ 40.26
Prof - Maternity	\$ 9,253,992	15,508	679	\$ 596.72	\$ 33.75	0.00%	-0.10%	0.52%	679	\$ 599.24	\$ 33.89
Prof - Other	\$ 5,594,823	60,180	2,634	\$ 92.97	\$ 20.40	0.00%	-0.10%	0.52%	2,634	\$ 93.36	\$ 20.49
Prof - Psych	\$ 914,559	17,230	754	\$ 53.08	\$ 3.34	0.00%	-0.06%	0.52%	754	\$ 53.32	\$ 3.35
Prof - Specialist	\$ 3,617,159	31,888	1,395	\$ 113.43	\$ 13.19	0.00%	-0.10%	0.52%	1,395	\$ 113.91	\$ 13.25
Prof - Therapeutic Group Home											
Prof - Vision	\$ 329,442	2,055	90	\$ 160.31	\$ 1.20	0.00%	-0.04%	0.52%	90	\$ 161.08	\$ 1.21
Radiology	\$ 3,973,103	63,321	2,771	\$ 62.75	\$ 14.49	0.00%	-0.10%	0.52%	2,771	\$ 63.01	\$ 14.55
Transportation/Ambulance	\$ 1,722,237	33,022	1,445	\$ 52.15	\$ 6.28	0.00%	-0.04%	0.52%	1,445	\$ 52.40	\$ 6.31
Gross Medical Total	\$ 131,550,984	1,170,306		\$ 479.74		0.29%	-0.13%	0.49%		\$ 482.85	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	531,859
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 588,680	1,803	41	\$ 326.50	\$ 1.11	0.00%	0.00%	0.00%	41	\$ 326.50	\$ 1.11
Community Behavioral Health	\$ 14,575,828	342,269	7,722	\$ 42.59	\$ 27.41	0.00%	0.00%	0.00%	7,722	\$ 42.59	\$ 27.41
DME/Supplies	\$ 2,805,846	20,471	462	\$ 137.06	\$ 5.28	0.00%	-0.10%	0.52%	462	\$ 137.63	\$ 5.30
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,343,051	28,422	641	\$ 82.44	\$ 4.41	0.00%	-0.10%	0.52%	641	\$ 82.79	\$ 4.42
Home Health	\$ 1,027,795	2,422	55	\$ 424.36	\$ 1.93	0.00%	-0.11%	0.52%	55	\$ 426.09	\$ 1.94
IP - Maternity	\$ 35,044,324	11,186	252	\$ 3,132.87	\$ 65.89	1.24%	-0.33%	0.52%	252	\$ 3,177.83	\$ 66.84
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 23,000,090	2,818	64	\$ 8,161.85	\$ 43.24	1.24%	-0.33%	0.52%	64	\$ 8,278.96	\$ 43.87
IP - Psych	\$ 2,228,720	685	15	\$ 3,253.61	\$ 4.19	0.00%	-0.19%	0.52%	15	\$ 3,264.41	\$ 4.20
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 2,943,424	115,980	2,617	\$ 25.38	\$ 5.53	0.00%	-0.08%	0.52%	2,617	\$ 25.49	\$ 5.56
OP - Emergency Room & Related	\$ 28,246,772	76,640	1,729	\$ 368.56	\$ 53.11	0.00%	-0.11%	0.52%	1,729	\$ 370.07	\$ 53.33
OP - Other	\$ 22,206,816	39,953	901	\$ 555.82	\$ 41.75	0.00%	-0.11%	0.52%	901	\$ 558.09	\$ 41.92
Pharmacy	\$ 43,506,065	790,920	17,845	\$ 55.01	\$ 81.80	0.00%	0.00%	0.52%	17,845	\$ 55.29	\$ 82.23
Prof - Anesthesia	\$ 2,372,149	17,762	401	\$ 133.55	\$ 4.46	0.00%	-0.10%	0.52%	401	\$ 134.11	\$ 4.48
Prof - Child EPSDT	\$ 398,993	16,847	380	\$ 23.68	\$ 0.75	0.00%	-0.10%	0.52%	380	\$ 23.78	\$ 0.75
Prof - Evaluation & Management	\$ 20,611,816	307,790	6,944	\$ 66.97	\$ 38.75	0.00%	-0.10%	0.52%	6,944	\$ 67.25	\$ 38.92
Prof - Maternity	\$ 18,498,988	30,140	680	\$ 613.77	\$ 34.78	0.00%	-0.10%	0.52%	680	\$ 616.35	\$ 34.93
Prof - Other	\$ 10,036,258	114,286	2,579	\$ 87.82	\$ 18.87	0.00%	-0.10%	0.52%	2,579	\$ 88.19	\$ 18.95
Prof - Psych	\$ 1,745,049	31,997	722	\$ 54.54	\$ 3.28	0.00%	-0.06%	0.52%	722	\$ 54.79	\$ 3.30
Prof - Specialist	\$ 7,055,279	62,414	1,408	\$ 113.04	\$ 13.27	0.00%	-0.10%	0.52%	1,408	\$ 113.52	\$ 13.32
Prof - Therapeutic Group Home											
Prof - Vision	\$ 630,896	3,854	87	\$ 163.70	\$ 1.19	0.00%	-0.04%	0.52%	87	\$ 164.49	\$ 1.19
Radiology	\$ 7,561,358	121,570	2,743	\$ 62.20	\$ 14.22	0.00%	-0.10%	0.52%	2,743	\$ 62.46	\$ 14.28
Transportation/Ambulance	\$ 3,145,079	57,545	1,298	\$ 54.65	\$ 5.91	0.00%	-0.04%	0.52%	1,298	\$ 54.92	\$ 5.94
Gross Medical Total	\$ 250,573,274	2,197,774		\$ 471.13		0.29%	-0.13%	0.49%		\$ 474.17	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	24,004
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 14,693	45	22	\$ 326.50	\$ 0.61	0.00%	0.00%	0.00%	22	\$ 326.50	\$ 0.61
Community Behavioral Health	\$ 92,049	7,760	3,879	\$ 11.86	\$ 3.83	0.00%	0.00%	0.00%	3,879	\$ 11.86	\$ 3.83
DME/Supplies	\$ 167,187	1,177	588	\$ 142.05	\$ 6.96	0.00%	-0.10%	0.52%	588	\$ 142.64	\$ 6.99
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 132,872	875	437	\$ 151.85	\$ 5.54	0.00%	-0.10%	0.52%	437	\$ 152.49	\$ 5.56
Home Health	\$ 34,635	89	44	\$ 389.16	\$ 1.44	0.00%	-0.11%	0.52%	44	\$ 390.74	\$ 1.45
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,517,504	125	62	\$ 12,140.03	\$ 63.22	1.24%	-0.33%	0.52%	62	\$ 12,314.23	\$ 64.13
IP - Psych	\$ 71,352	34	17	\$ 2,098.59	\$ 2.97	0.00%	-0.22%	0.52%	17	\$ 2,104.79	\$ 2.98
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 51,967	1,490	745	\$ 34.88	\$ 2.16	0.00%	-0.05%	0.52%	745	\$ 35.04	\$ 2.18
OP - Emergency Room & Related	\$ 834,440	2,342	1,171	\$ 356.29	\$ 34.76	0.00%	-0.11%	0.52%	1,171	\$ 357.75	\$ 34.90
OP - Other	\$ 995,110	1,359	679	\$ 732.24	\$ 41.46	0.00%	-0.11%	0.52%	679	\$ 735.22	\$ 41.63
Pharmacy	\$ 1,558,062	26,047	13,021	\$ 59.82	\$ 64.91	0.00%	0.00%	0.52%	13,021	\$ 60.13	\$ 65.25
Prof - Anesthesia	\$ 31,187	261	130	\$ 119.49	\$ 1.30	0.00%	-0.10%	0.52%	130	\$ 119.99	\$ 1.30
Prof - Child EPSDT	\$ 5,079	429	214	\$ 11.84	\$ 0.21	0.00%	-0.10%	0.52%	214	\$ 11.89	\$ 0.21
Prof - Evaluation & Management	\$ 633,987	9,664	4,831	\$ 65.60	\$ 26.41	0.00%	-0.10%	0.52%	4,831	\$ 65.88	\$ 26.52
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 222,212	3,310	1,655	\$ 67.13	\$ 9.26	0.00%	-0.10%	0.52%	1,655	\$ 67.41	\$ 9.30
Prof - Psych	\$ 65,805	904	452	\$ 72.79	\$ 2.74	0.00%	-0.06%	0.52%	452	\$ 73.13	\$ 2.75
Prof - Specialist	\$ 278,976	1,922	961	\$ 145.15	\$ 11.62	0.00%	-0.10%	0.52%	961	\$ 145.76	\$ 11.67
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 30,426	183	91	\$ 166.26	\$ 1.27	0.00%	-0.04%	0.52%	91	\$ 167.06	\$ 1.27
Radiology	\$ 112,453	3,281	1,640	\$ 34.27	\$ 4.68	0.00%	-0.10%	0.52%	1,640	\$ 34.42	\$ 4.70
Transportation/Ambulance	\$ 116,817	1,515	757	\$ 77.11	\$ 4.87	0.00%	-0.04%	0.52%	757	\$ 77.48	\$ 4.89
Gross Medical Total	\$ 6,966,811	62,812			\$ 290.24	0.27%	-0.13%	0.51%			\$ 292.14

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	26,408
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 15,672	48	22	\$ 326.50	\$ 0.59	0.00%	0.00%	0.00%	22	\$ 326.50	\$ 0.59
Community Behavioral Health	\$ 167,387	19,353	8,794	\$ 8.65	\$ 6.34	0.00%	0.00%	0.00%	8,794	\$ 8.65	\$ 6.34
DME/Supplies	\$ 147,021	1,174	533	\$ 125.23	\$ 5.57	0.00%	-0.10%	0.52%	533	\$ 125.75	\$ 5.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 34,713	612	278	\$ 56.72	\$ 1.31	0.00%	-0.10%	0.52%	278	\$ 56.96	\$ 1.32
Home Health	\$ 43,794	149	68	\$ 293.92	\$ 1.66	0.00%	-0.11%	0.52%	68	\$ 295.12	\$ 1.67
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,469,928	113	51	\$ 13,008.21	\$ 55.66	1.24%	-0.33%	0.52%	51	\$ 13,194.87	\$ 56.46
IP - Psych	\$ 197,893	63	29	\$ 3,141.15	\$ 7.49	0.00%	-0.22%	0.52%	29	\$ 3,150.43	\$ 7.52
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 52,263	1,645	748	\$ 31.77	\$ 1.98	0.00%	-0.05%	0.52%	748	\$ 31.92	\$ 1.99
OP - Emergency Room & Related	\$ 869,097	2,365	1,075	\$ 367.48	\$ 32.91	0.00%	-0.11%	0.52%	1,075	\$ 368.98	\$ 33.04
OP - Other	\$ 965,315	1,381	628	\$ 699.00	\$ 36.55	0.00%	-0.11%	0.52%	628	\$ 701.85	\$ 36.70
Pharmacy	\$ 1,860,779	27,550	12,519	\$ 67.54	\$ 70.46	0.00%	0.00%	0.52%	12,519	\$ 67.89	\$ 70.83
Prof - Anesthesia	\$ 35,425	353	160	\$ 100.35	\$ 1.34	0.00%	-0.10%	0.52%	160	\$ 100.78	\$ 1.35
Prof - Child EPSDT	\$ 4,634	382	174	\$ 12.13	\$ 0.18	0.00%	-0.10%	0.52%	174	\$ 12.18	\$ 0.18
Prof - Evaluation & Management	\$ 715,684	10,250	4,658	\$ 69.82	\$ 27.10	0.00%	-0.10%	0.52%	4,658	\$ 70.12	\$ 27.22
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 202,909	3,629	1,649	\$ 55.91	\$ 7.68	0.00%	-0.10%	0.52%	1,649	\$ 56.15	\$ 7.72
Prof - Psych	\$ 76,918	1,204	547	\$ 63.89	\$ 2.91	0.00%	-0.06%	0.52%	547	\$ 64.18	\$ 2.93
Prof - Specialist	\$ 281,638	1,880	854	\$ 149.81	\$ 10.66	0.00%	-0.10%	0.52%	854	\$ 150.44	\$ 10.71
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 30,935	188	85	\$ 164.55	\$ 1.17	0.00%	-0.04%	0.52%	85	\$ 165.34	\$ 1.18
Radiology	\$ 105,361	3,116	1,416	\$ 33.81	\$ 3.99	0.00%	-0.10%	0.52%	1,416	\$ 33.95	\$ 4.01
Transportation/Ambulance	\$ 145,971	2,197	998	\$ 66.44	\$ 5.53	0.00%	-0.04%	0.52%	998	\$ 66.76	\$ 5.55
Gross Medical Total	\$ 7,423,336	77,652			\$ 281.10	0.25%	-0.12%	0.51%			\$ 282.88

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	50,412
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 30,365	93	22	\$ 326.50	\$ 0.60	0.00%	0.00%	0.00%	22	\$ 326.50	\$ 0.60
Community Behavioral Health	\$ 259,436	27,113	6,454	\$ 9.57	\$ 5.15	0.00%	0.00%	0.00%	6,454	\$ 9.57	\$ 5.15
DME/Supplies	\$ 314,208	2,351	560	\$ 133.65	\$ 6.23	0.00%	-0.10%	0.52%	560	\$ 134.20	\$ 6.26
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 167,585	1,487	354	\$ 112.70	\$ 3.32	0.00%	-0.10%	0.52%	354	\$ 113.17	\$ 3.34
Home Health	\$ 78,429	238	57	\$ 329.53	\$ 1.56	0.00%	-0.11%	0.52%	57	\$ 330.88	\$ 1.56
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 2,987,432	238	57	\$ 12,552.24	\$ 59.26	1.24%	-0.33%	0.52%	57	\$ 12,732.35	\$ 60.11
IP - Psych	\$ 269,245	97	23	\$ 2,775.72	\$ 5.34	0.00%	-0.22%	0.52%	23	\$ 2,783.92	\$ 5.36
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 104,230	3,135	746	\$ 33.25	\$ 2.07	0.00%	-0.05%	0.52%	746	\$ 33.40	\$ 2.08
OP - Emergency Room & Related	\$ 1,703,537	4,707	1,120	\$ 361.92	\$ 33.79	0.00%	-0.11%	0.52%	1,120	\$ 363.39	\$ 33.93
OP - Other	\$ 1,960,425	2,740	652	\$ 715.48	\$ 38.89	0.00%	-0.11%	0.52%	652	\$ 718.40	\$ 39.05
Pharmacy	\$ 3,418,841	53,597	12,758	\$ 63.79	\$ 67.82	0.00%	0.00%	0.52%	12,758	\$ 64.12	\$ 68.17
Prof - Anesthesia	\$ 66,612	614	146	\$ 108.49	\$ 1.32	0.00%	-0.10%	0.52%	146	\$ 108.95	\$ 1.33
Prof - Child EPSDT	\$ 9,713	811	193	\$ 11.98	\$ 0.19	0.00%	-0.10%	0.52%	193	\$ 12.03	\$ 0.19
Prof - Evaluation & Management	\$ 1,349,671	19,914	4,740	\$ 67.77	\$ 26.77	0.00%	-0.10%	0.52%	4,740	\$ 68.06	\$ 26.89
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 425,121	6,939	1,652	\$ 61.27	\$ 8.43	0.00%	-0.10%	0.52%	1,652	\$ 61.52	\$ 8.47
Prof - Psych	\$ 142,723	2,108	502	\$ 67.71	\$ 2.83	0.00%	-0.06%	0.52%	502	\$ 68.02	\$ 2.84
Prof - Specialist	\$ 560,614	3,802	905	\$ 147.45	\$ 11.12	0.00%	-0.10%	0.52%	905	\$ 148.07	\$ 11.17
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 61,360	371	88	\$ 165.39	\$ 1.22	0.00%	-0.04%	0.52%	88	\$ 166.19	\$ 1.22
Radiology	\$ 217,813	6,397	1,523	\$ 34.05	\$ 4.32	0.00%	-0.10%	0.52%	1,523	\$ 34.19	\$ 4.34
Transportation/Ambulance	\$ 262,788	3,712	884	\$ 70.79	\$ 5.21	0.00%	-0.04%	0.52%	884	\$ 71.14	\$ 5.24
Gross Medical Total	\$ 14,390,147	140,464		\$ 285.45		0.26%	-0.13%	0.51%		\$ 287.29	

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 45 and over
Member Months:	27,242
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 35,589	109	48	\$ 326.50	\$ 1.31	0.00%	0.00%	0.00%	48	\$ 326.50	\$ 1.31
Community Behavioral Health	\$ 738,319	24,349	10,726	\$ 30.32	\$ 27.10	0.00%	0.00%	0.00%	10,726	\$ 30.32	\$ 27.10
DME/Supplies	\$ 382,805	3,413	1,503	\$ 112.16	\$ 14.05	0.00%	-0.10%	0.52%	1,503	\$ 112.63	\$ 14.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 150,851	2,336	1,029	\$ 64.58	\$ 5.54	0.00%	-0.10%	0.52%	1,029	\$ 64.85	\$ 5.56
Home Health	\$ 149,961	343	151	\$ 437.21	\$ 5.50	0.00%	-0.11%	0.52%	151	\$ 438.99	\$ 5.53
IP - Maternity	\$ 29,424	1	0	\$ 29,424.00	\$ 1.08	1.24%	-0.33%	0.52%	0	\$ 29,846.21	\$ 1.10
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 3,661,530	330	145	\$ 11,095.54	\$ 134.41	1.24%	-0.33%	0.52%	145	\$ 11,254.76	\$ 136.34
IP - Psych	\$ 131,370	38	17	\$ 3,457.11	\$ 4.82	0.00%	-0.20%	0.52%	17	\$ 3,467.99	\$ 4.84
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 126,588	4,660	2,053	\$ 27.16	\$ 4.65	0.00%	-0.08%	0.52%	2,053	\$ 27.28	\$ 4.67
OP - Emergency Room & Related	\$ 1,321,004	2,628	1,158	\$ 502.67	\$ 48.49	0.00%	-0.11%	0.52%	1,158	\$ 504.72	\$ 48.69
OP - Other	\$ 2,707,377	4,481	1,974	\$ 604.19	\$ 99.38	0.00%	-0.11%	0.52%	1,974	\$ 606.65	\$ 99.79
Pharmacy	\$ 4,603,974	82,209	36,213	\$ 56.00	\$ 169.00	0.00%	0.00%	0.52%	36,213	\$ 56.29	\$ 169.88
Prof - Anesthesia	\$ 91,425	780	344	\$ 117.21	\$ 3.36	0.00%	-0.10%	0.52%	344	\$ 117.71	\$ 3.37
Prof - Child EPSDT	\$ 13,722	1,611	710	\$ 8.52	\$ 0.50	0.00%	-0.10%	0.52%	710	\$ 8.55	\$ 0.51
Prof - Evaluation & Management	\$ 1,489,616	22,027	9,703	\$ 67.63	\$ 54.68	0.00%	-0.10%	0.52%	9,703	\$ 67.91	\$ 54.91
Prof - Maternity	\$ 539	3	1	\$ 179.66	\$ 0.02	0.00%	-0.10%	0.52%	1	\$ 180.41	\$ 0.02
Prof - Other	\$ 949,810	9,418	4,149	\$ 100.85	\$ 34.87	0.00%	-0.10%	0.52%	4,149	\$ 101.27	\$ 35.01
Prof - Psych	\$ 105,628	2,183	962	\$ 48.39	\$ 3.88	0.00%	-0.07%	0.52%	962	\$ 48.61	\$ 3.90
Prof - Specialist	\$ 756,871	5,121	2,256	\$ 147.80	\$ 27.78	0.00%	-0.10%	0.52%	2,256	\$ 148.42	\$ 27.90
Prof - Therapeutic Group Home											
Prof - Vision	\$ 72,839	844	372	\$ 86.30	\$ 2.67	0.00%	-0.07%	0.52%	372	\$ 86.69	\$ 2.69
Radiology	\$ 349,542	8,597	3,787	\$ 40.66	\$ 12.83	0.00%	-0.10%	0.52%	3,787	\$ 40.83	\$ 12.88
Transportation/Ambulance	\$ 158,876	5,979	2,634	\$ 26.57	\$ 5.83	0.00%	-0.04%	0.52%	2,634	\$ 26.70	\$ 5.86
Gross Medical Total	\$ 18,027,659	181,460			\$ 661.76	0.25%	-0.12%	0.50%			\$ 665.95

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 45 and over
Member Months:	30,659
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 38,201	117	46	\$ 326.50	\$ 1.25	0.00%	0.00%	0.00%	46	\$ 326.50	\$ 1.25
Community Behavioral Health	\$ 843,880	40,147	15,714	\$ 21.02	\$ 27.52	0.00%	0.00%	0.00%	15,714	\$ 21.02	\$ 27.52
DME/Supplies	\$ 432,461	3,781	1,480	\$ 114.38	\$ 14.11	0.00%	-0.10%	0.52%	1,480	\$ 114.85	\$ 14.16
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 127,072	2,070	810	\$ 61.39	\$ 4.14	0.00%	-0.10%	0.52%	810	\$ 61.65	\$ 4.16
Home Health	\$ 126,825	372	146	\$ 340.93	\$ 4.14	0.00%	-0.11%	0.52%	146	\$ 342.32	\$ 4.15
IP - Maternity	\$ 2,377	1	0	\$ 2,376.75	\$ 0.08	1.24%	-0.33%	0.52%	0	\$ 2,410.85	\$ 0.08
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 4,667,401	395	155	\$ 11,816.20	\$ 152.24	1.24%	-0.33%	0.52%	155	\$ 11,985.76	\$ 154.42
IP - Psych	\$ 156,890	60	23	\$ 2,614.83	\$ 5.12	0.00%	-0.20%	0.52%	23	\$ 2,623.06	\$ 5.13
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 143,385	5,226	2,045	\$ 27.44	\$ 4.68	0.00%	-0.08%	0.52%	2,045	\$ 27.56	\$ 4.70
OP - Emergency Room & Related	\$ 1,494,451	2,933	1,148	\$ 509.53	\$ 48.74	0.00%	-0.11%	0.52%	1,148	\$ 511.61	\$ 48.94
OP - Other	\$ 2,744,413	4,995	1,955	\$ 549.43	\$ 89.51	0.00%	-0.11%	0.52%	1,955	\$ 551.67	\$ 89.88
Pharmacy	\$ 6,189,095	92,708	36,286	\$ 66.76	\$ 201.87	0.00%	0.00%	0.52%	36,286	\$ 67.11	\$ 202.92
Prof - Anesthesia	\$ 94,608	939	368	\$ 100.75	\$ 3.09	0.00%	-0.10%	0.52%	368	\$ 101.18	\$ 3.10
Prof - Child EPSDT	\$ 15,510	1,553	608	\$ 9.99	\$ 0.51	0.00%	-0.10%	0.52%	608	\$ 10.03	\$ 0.51
Prof - Evaluation & Management	\$ 1,738,600	24,724	9,677	\$ 70.32	\$ 56.71	0.00%	-0.10%	0.52%	9,677	\$ 70.62	\$ 56.95
Prof - Maternity	\$ 2,453	4	2	\$ 613.35	\$ 0.08	0.00%	-0.10%	0.52%	2	\$ 615.93	\$ 0.08
Prof - Other	\$ 977,962	10,686	4,183	\$ 91.52	\$ 31.90	0.00%	-0.10%	0.52%	4,183	\$ 91.90	\$ 32.03
Prof - Psych	\$ 133,346	3,062	1,198	\$ 43.55	\$ 4.35	0.00%	-0.07%	0.52%	1,198	\$ 43.75	\$ 4.37
Prof - Specialist	\$ 829,403	5,720	2,239	\$ 145.00	\$ 27.05	0.00%	-0.10%	0.52%	2,239	\$ 145.61	\$ 27.17
Prof - Therapeutic Group Home											
Prof - Vision	\$ 72,509	850	333	\$ 85.30	\$ 2.37	0.00%	-0.07%	0.52%	333	\$ 85.69	\$ 2.38
Radiology	\$ 391,485	9,297	3,639	\$ 42.11	\$ 12.77	0.00%	-0.10%	0.52%	3,639	\$ 42.28	\$ 12.82
Transportation/Ambulance	\$ 182,222	8,861	3,468	\$ 20.56	\$ 5.94	0.00%	-0.04%	0.52%	3,468	\$ 20.66	\$ 5.97
Gross Medical Total	\$ 21,404,547	218,501		\$ 698.15		0.27%	-0.12%	0.50%			\$ 702.69

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult 45 and over
Member Months:	57,901
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 73,789	226	47	\$ 326.50	\$ 1.27	0.00%	0.00%	0.00%	47	\$ 326.50	\$ 1.27
Community Behavioral Health	\$ 1,582,199	64,496	13,367	\$ 24.53	\$ 27.33	0.00%	0.00%	0.00%	13,367	\$ 24.53	\$ 27.33
DME/Supplies	\$ 815,267	7,194	1,491	\$ 113.33	\$ 14.08	0.00%	-0.10%	0.52%	1,491	\$ 113.80	\$ 14.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 277,923	4,406	913	\$ 63.08	\$ 4.80	0.00%	-0.10%	0.52%	913	\$ 63.34	\$ 4.82
Home Health	\$ 276,786	715	148	\$ 387.11	\$ 4.78	0.00%	-0.11%	0.52%	148	\$ 388.69	\$ 4.80
IP - Maternity	\$ 31,801	2	0	\$ 15,900.38	\$ 0.55	1.24%	-0.33%	0.52%	0	\$ 16,128.53	\$ 0.56
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 8,328,931	725	150	\$ 11,488.18	\$ 143.85	1.24%	-0.33%	0.52%	150	\$ 11,653.02	\$ 145.91
IP - Psych	\$ 288,260	98	20	\$ 2,941.43	\$ 4.98	0.00%	-0.20%	0.52%	20	\$ 2,950.69	\$ 4.99
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 269,973	9,886	2,049	\$ 27.31	\$ 4.66	0.00%	-0.08%	0.52%	2,049	\$ 27.43	\$ 4.68
OP - Emergency Room & Related	\$ 2,815,455	5,561	1,153	\$ 506.29	\$ 48.63	0.00%	-0.11%	0.52%	1,153	\$ 508.35	\$ 48.82
OP - Other	\$ 5,451,790	9,476	1,964	\$ 575.33	\$ 94.16	0.00%	-0.11%	0.52%	1,964	\$ 577.67	\$ 94.54
Pharmacy	\$ 10,793,068	174,917	36,252	\$ 61.70	\$ 186.41	0.00%	0.00%	0.52%	36,252	\$ 62.02	\$ 187.38
Prof - Anesthesia	\$ 186,033	1,719	356	\$ 108.22	\$ 3.21	0.00%	-0.10%	0.52%	356	\$ 108.68	\$ 3.23
Prof - Child EPSDT	\$ 29,232	3,164	656	\$ 9.24	\$ 0.50	0.00%	-0.10%	0.52%	656	\$ 9.28	\$ 0.51
Prof - Evaluation & Management	\$ 3,228,216	46,751	9,689	\$ 69.05	\$ 55.75	0.00%	-0.10%	0.52%	9,689	\$ 69.34	\$ 55.99
Prof - Maternity	\$ 2,992	7	1	\$ 427.48	\$ 0.05	0.00%	-0.10%	0.52%	1	\$ 429.28	\$ 0.05
Prof - Other	\$ 1,927,772	20,104	4,167	\$ 95.89	\$ 33.29	0.00%	-0.10%	0.52%	4,167	\$ 96.29	\$ 33.43
Prof - Psych	\$ 238,974	5,245	1,087	\$ 45.56	\$ 4.13	0.00%	-0.07%	0.52%	1,087	\$ 45.77	\$ 4.15
Prof - Specialist	\$ 1,586,274	10,841	2,247	\$ 146.32	\$ 27.40	0.00%	-0.10%	0.52%	2,247	\$ 146.94	\$ 27.51
Prof - Therapeutic Group Home											
Prof - Vision	\$ 145,348	1,694	351	\$ 85.80	\$ 2.51	0.00%	-0.07%	0.52%	351	\$ 86.19	\$ 2.52
Radiology	\$ 741,027	17,894	3,709	\$ 41.41	\$ 12.80	0.00%	-0.10%	0.52%	3,709	\$ 41.58	\$ 12.85
Transportation/Ambulance	\$ 341,098	14,840	3,076	\$ 22.99	\$ 5.89	0.00%	-0.04%	0.52%	3,076	\$ 23.10	\$ 5.92
Gross Medical Total	\$ 39,432,206	399,961			\$ 681.03	0.26%	-0.12%	0.50%			\$ 685.40

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child Under 1
Member Months:	105,280
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 118,520	363	41	\$ 326.50	\$ 1.13	0.00%	0.00%	0.00%	41	\$ 326.50	\$ 1.13
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 229,147	3,214	366	\$ 71.30	\$ 2.18	0.00%	-0.05%	0.52%	366	\$ 71.64	\$ 2.19
Early Intervention Services	\$ 412,619	8,401	958	\$ 49.12	\$ 3.92	0.00%	-0.06%	0.00%	958	\$ 49.09	\$ 3.92
FQHC / RHC	\$ 54,577	1,510	172	\$ 36.14	\$ 0.52	0.00%	-0.06%	0.52%	172	\$ 36.31	\$ 0.52
Home Health	\$ 287,296	813	93	\$ 353.38	\$ 2.73	0.00%	-0.07%	0.52%	93	\$ 354.97	\$ 2.74
IP - Maternity	\$ 5,333	3	0	\$ 1,777.75	\$ 0.05	0.24%	-0.08%	0.52%	0	\$ 1,789.92	\$ 0.05
IP - Newborn	\$ 27,293,667	5,822	664	\$ 4,688.02	\$ 259.25	0.24%	-0.08%	0.52%	664	\$ 4,720.11	\$ 261.02
IP - Other	\$ 6,548,483	396	45	\$ 16,536.57	\$ 62.20	0.24%	-0.08%	0.52%	45	\$ 16,649.77	\$ 62.63
IP - Psych	\$ 178,142	-	-	\$ -	\$ 1.69	0.00%	0.00%	0.52%	-	\$ -	\$ 1.70
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 209,546	8,172	931	\$ 25.64	\$ 1.99	0.00%	-0.02%	0.52%	931	\$ 25.77	\$ 2.00
OP - Emergency Room & Related	\$ 2,086,606	10,550	1,203	\$ 197.78	\$ 19.82	0.00%	-0.07%	0.52%	1,203	\$ 198.67	\$ 19.91
OP - Other	\$ 2,795,184	5,276	601	\$ 529.79	\$ 26.55	0.00%	-0.07%	0.52%	601	\$ 532.18	\$ 26.67
Pharmacy	\$ 1,395,489	33,340	3,800	\$ 41.86	\$ 13.26	0.00%	0.00%	0.52%	3,800	\$ 42.07	\$ 13.32
Prof - Anesthesia	\$ 192,962	847	97	\$ 227.82	\$ 1.83	0.00%	-0.06%	0.52%	97	\$ 228.88	\$ 1.84
Prof - Child EPSDT	\$ 538,972	41,161	4,692	\$ 13.09	\$ 5.12	0.00%	-0.06%	0.52%	4,692	\$ 13.16	\$ 5.14
Prof - Evaluation & Management	\$ 11,276,967	128,656	14,664	\$ 87.65	\$ 107.11	0.00%	-0.06%	0.52%	14,664	\$ 88.06	\$ 107.61
Prof - Maternity	\$ 3,146	2	0	\$ 1,573.14	\$ 0.03	0.00%	-0.06%	0.52%	0	\$ 1,580.46	\$ 0.03
Prof - Other	\$ 1,833,721	66,033	7,527	\$ 27.77	\$ 17.42	0.00%	-0.06%	0.52%	7,527	\$ 27.90	\$ 17.50
Prof - Psych	\$ 129,708	-	-	\$ -	\$ 1.23	0.00%	0.00%	0.52%	-	\$ -	\$ 1.24
Prof - Specialist	\$ 1,003,724	7,837	893	\$ 128.08	\$ 9.53	0.00%	-0.06%	0.52%	893	\$ 128.67	\$ 9.58
Prof - Therapeutic Group Home											
Prof - Vision	\$ 189,242	1,100	125	\$ 172.04	\$ 1.80	0.00%	-0.01%	0.52%	125	\$ 172.91	\$ 1.81
Radiology	\$ 166,536	10,018	1,142	\$ 16.62	\$ 1.58	0.00%	-0.04%	0.52%	1,142	\$ 16.70	\$ 1.59
Transportation/Ambulance	\$ 440,859	2,949	336	\$ 149.49	\$ 4.19	0.00%	-0.01%	0.52%	336	\$ 150.26	\$ 4.21
Gross Medical Total	\$ 57,390,446	336,463			\$ 545.12	0.14%	-0.07%	0.52%			\$ 548.34

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child Under 1
Member Months:	107,514
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 101,215	310	35	\$ 326.50	\$ 0.94	0.00%	0.00%	0.00%	35	\$ 326.50	\$ 0.94
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 214,861	2,832	316	\$ 75.87	\$ 2.00	0.00%	-0.05%	0.52%	316	\$ 76.23	\$ 2.01
Early Intervention Services	\$ 385,904	7,685	858	\$ 50.22	\$ 3.59	0.00%	-0.06%	0.00%	858	\$ 50.19	\$ 3.59
FQHC / RHC	\$ 68,279	1,576	176	\$ 43.32	\$ 0.64	0.00%	-0.06%	0.52%	176	\$ 43.53	\$ 0.64
Home Health	\$ 162,255	423	47	\$ 383.58	\$ 1.51	0.00%	-0.07%	0.52%	47	\$ 385.31	\$ 1.52
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ 17,419,682	1,868	208	\$ 9,325.31	\$ 162.02	0.24%	-0.08%	0.52%	208	\$ 9,389.15	\$ 163.13
IP - Other	\$ 19,515,759	5,136	573	\$ 3,799.80	\$ 181.52	0.24%	-0.08%	0.52%	573	\$ 3,825.81	\$ 182.76
IP - Psych	\$ 180,392	-	-	\$ -	\$ 1.68	0.00%	0.00%	0.52%	-	\$ -	\$ 1.69
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 212,453	8,043	898	\$ 26.41	\$ 1.98	0.00%	-0.02%	0.52%	898	\$ 26.55	\$ 1.99
OP - Emergency Room & Related	\$ 2,111,333	10,451	1,166	\$ 202.02	\$ 19.64	0.00%	-0.07%	0.52%	1,166	\$ 202.93	\$ 19.73
OP - Other	\$ 2,797,832	5,549	619	\$ 504.20	\$ 26.02	0.00%	-0.07%	0.52%	619	\$ 506.48	\$ 26.14
Pharmacy	\$ 1,355,436	32,914	3,674	\$ 41.18	\$ 12.61	0.00%	0.00%	0.52%	3,674	\$ 41.40	\$ 12.67
Prof - Anesthesia	\$ 153,733	861	96	\$ 178.55	\$ 1.43	0.00%	-0.06%	0.52%	96	\$ 179.38	\$ 1.44
Prof - Child EPSDT	\$ 536,768	46,293	5,167	\$ 11.60	\$ 4.99	0.00%	-0.06%	0.52%	5,167	\$ 11.65	\$ 5.02
Prof - Evaluation & Management	\$ 13,050,170	136,543	15,240	\$ 95.58	\$ 121.38	0.00%	-0.06%	0.52%	15,240	\$ 96.02	\$ 121.95
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,566,316	68,186	7,610	\$ 22.97	\$ 14.57	0.00%	-0.06%	0.52%	7,610	\$ 23.08	\$ 14.64
Prof - Psych	\$ 131,543	1	0	\$ 131,543.18	\$ 1.22	0.00%	0.00%	0.52%	0	\$ 132,228.21	\$ 1.23
Prof - Specialist	\$ 895,300	7,225	806	\$ 123.92	\$ 8.33	0.00%	-0.06%	0.52%	806	\$ 124.49	\$ 8.37
Prof - Therapeutic Group Home											
Prof - Vision	\$ 189,760	1,160	129	\$ 163.59	\$ 1.76	0.00%	-0.01%	0.52%	129	\$ 164.41	\$ 1.77
Radiology	\$ 172,113	10,918	1,219	\$ 15.76	\$ 1.60	0.00%	-0.04%	0.52%	1,219	\$ 15.84	\$ 1.61
Transportation/Ambulance	\$ 501,499	3,420	382	\$ 146.64	\$ 4.66	0.00%	-0.01%	0.52%	382	\$ 147.39	\$ 4.69
Gross Medical Total	\$ 61,722,600	351,394			\$ 574.09	0.15%	-0.07%	0.52%			\$ 577.50

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
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3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child Under 1
Member Months:	212,794
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 219,735	673	38	\$ 326.50	\$ 1.03	0.00%	0.00%	0.00%	38	\$ 326.50	\$ 1.03
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 444,008	6,046	341	\$ 73.44	\$ 2.09	0.00%	-0.05%	0.52%	341	\$ 73.79	\$ 2.10
Early Intervention Services	\$ 798,523	16,086	907	\$ 49.64	\$ 3.75	0.00%	-0.06%	0.00%	907	\$ 49.61	\$ 3.75
FQHC / RHC	\$ 122,856	3,086	174	\$ 39.81	\$ 0.58	0.00%	-0.06%	0.52%	174	\$ 40.00	\$ 0.58
Home Health	\$ 449,551	1,236	70	\$ 363.71	\$ 2.11	0.00%	-0.07%	0.52%	70	\$ 365.35	\$ 2.12
IP - Maternity	\$ 5,333	3	0	\$ 1,777.75	\$ 0.03	0.24%	-0.08%	0.52%	0	\$ 1,789.92	\$ 0.03
IP - Newborn	\$ 44,713,348	7,690	434	\$ 5,814.48	\$ 210.13	0.24%	-0.08%	0.52%	434	\$ 5,854.28	\$ 211.56
IP - Other	\$ 26,064,242	5,532	312	\$ 4,711.54	\$ 122.49	0.24%	-0.08%	0.52%	312	\$ 4,743.79	\$ 123.32
IP - Psych	\$ 358,534	-	-	\$ -	\$ 1.68	0.00%	0.00%	0.52%	-	\$ -	\$ 1.69
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 421,999	16,215	914	\$ 26.03	\$ 1.98	0.00%	-0.02%	0.52%	914	\$ 26.16	\$ 1.99
OP - Emergency Room & Related	\$ 4,197,938	21,001	1,184	\$ 199.89	\$ 19.73	0.00%	-0.07%	0.52%	1,184	\$ 200.79	\$ 19.82
OP - Other	\$ 5,593,016	10,825	610	\$ 516.68	\$ 26.28	0.00%	-0.07%	0.52%	610	\$ 519.01	\$ 26.40
Pharmacy	\$ 2,750,925	66,254	3,736	\$ 41.52	\$ 12.93	0.00%	0.00%	0.52%	3,736	\$ 41.74	\$ 12.99
Prof - Anesthesia	\$ 346,695	1,708	96	\$ 202.98	\$ 1.63	0.00%	-0.06%	0.52%	96	\$ 203.93	\$ 1.64
Prof - Child EPSDT	\$ 1,075,740	87,454	4,932	\$ 12.30	\$ 5.06	0.00%	-0.06%	0.52%	4,932	\$ 12.36	\$ 5.08
Prof - Evaluation & Management	\$ 24,327,137	265,199	14,955	\$ 91.73	\$ 114.32	0.00%	-0.06%	0.52%	14,955	\$ 92.16	\$ 114.85
Prof - Maternity	\$ 3,146	2	0	\$ 1,573.14	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 1,580.46	\$ 0.01
Prof - Other	\$ 3,400,036	134,219	7,569	\$ 25.33	\$ 15.98	0.00%	-0.06%	0.52%	7,569	\$ 25.45	\$ 16.05
Prof - Psych	\$ 261,251	1	0	\$ 261,251.03	\$ 1.23	0.00%	0.00%	0.52%	0	\$ 262,611.55	\$ 1.23
Prof - Specialist	\$ 1,899,023	15,062	849	\$ 126.08	\$ 8.92	0.00%	-0.06%	0.52%	849	\$ 126.67	\$ 8.97
Prof - Therapeutic Group Home											
Prof - Vision	\$ 379,002	2,260	127	\$ 167.70	\$ 1.78	0.00%	-0.01%	0.52%	127	\$ 168.55	\$ 1.79
Radiology	\$ 338,649	20,936	1,181	\$ 16.18	\$ 1.59	0.00%	-0.04%	0.52%	1,181	\$ 16.25	\$ 1.60
Transportation/Ambulance	\$ 942,357	6,369	359	\$ 147.96	\$ 4.43	0.00%	-0.01%	0.52%	359	\$ 148.72	\$ 4.45
Gross Medical Total	\$ 119,113,046	687,857			\$ 559.76	0.14%	-0.07%	0.52%			\$ 563.07

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child
Member Months:	1,189,849
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,182,401	9,748	98	\$ 326.47	\$ 2.67	0.00%	0.00%	0.00%	98	\$ 326.47	\$ 2.67
Community Behavioral Health	\$ 48,074,994	1,081,606	10,908	\$ 44.45	\$ 40.40	0.00%	0.00%	0.00%	10,908	\$ 44.45	\$ 40.40
DME/Supplies	\$ 2,043,572	19,242	194	\$ 106.20	\$ 1.72	0.00%	-0.05%	0.52%	194	\$ 106.71	\$ 1.73
Early Intervention Services	\$ 2,199,717	49,367	498	\$ 44.56	\$ 1.85	0.00%	-0.06%	0.00%	498	\$ 44.53	\$ 1.85
FQHC / RHC	\$ 453,821	10,096	102	\$ 44.95	\$ 0.38	0.00%	-0.06%	0.52%	102	\$ 45.16	\$ 0.38
Home Health	\$ 639,108	1,511	15	\$ 422.97	\$ 0.54	0.00%	-0.07%	0.52%	15	\$ 424.88	\$ 0.54
IP - Maternity	\$ 2,825,002	1,007	10	\$ 2,805.36	\$ 2.37	7.75%	-0.07%	0.52%	10	\$ 3,036.19	\$ 2.57
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 10,708,528	990	10	\$ 10,816.70	\$ 9.00	2.22%	-0.08%	0.52%	10	\$ 11,105.70	\$ 9.24
IP - Psych	\$ 3,453,352	689	7	\$ 5,012.12	\$ 2.90	0.00%	-0.03%	0.52%	7	\$ 5,036.73	\$ 2.92
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,494,843	100,515	1,014	\$ 24.82	\$ 2.10	0.00%	-0.02%	0.52%	1,014	\$ 24.94	\$ 2.11
OP - Emergency Room & Related	\$ 15,108,239	61,926	625	\$ 243.97	\$ 12.70	0.00%	-0.07%	0.52%	625	\$ 245.07	\$ 12.75
OP - Other	\$ 21,892,298	41,238	416	\$ 530.88	\$ 18.40	0.00%	-0.07%	0.52%	416	\$ 533.27	\$ 18.48
Pharmacy	\$ 37,380,736	505,575	5,099	\$ 73.94	\$ 31.42	0.00%	0.00%	0.52%	5,099	\$ 74.32	\$ 31.58
Prof - Anesthesia	\$ 959,586	6,157	62	\$ 155.85	\$ 0.81	0.00%	-0.06%	0.52%	62	\$ 156.58	\$ 0.81
Prof - Child EPSDT	\$ 648,445	48,841	493	\$ 13.28	\$ 0.54	0.00%	-0.06%	0.52%	493	\$ 13.34	\$ 0.55
Prof - Evaluation & Management	\$ 24,910,033	357,627	3,607	\$ 69.65	\$ 20.94	0.00%	-0.06%	0.52%	3,607	\$ 69.98	\$ 21.03
Prof - Maternity	\$ 1,634,344	2,316	23	\$ 705.68	\$ 1.37	0.00%	-0.06%	0.52%	23	\$ 708.96	\$ 1.38
Prof - Other	\$ 9,003,911	223,079	2,250	\$ 40.36	\$ 7.57	0.00%	-0.06%	0.52%	2,250	\$ 40.55	\$ 7.60
Prof - Psych	\$ 2,942,579	43,222	436	\$ 68.08	\$ 2.47	0.00%	-0.02%	0.52%	436	\$ 68.42	\$ 2.49
Prof - Specialist	\$ 3,392,368	36,322	366	\$ 93.40	\$ 2.85	0.00%	-0.06%	0.52%	366	\$ 93.83	\$ 2.86
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,914,110	7,378	74	\$ 259.43	\$ 1.61	0.00%	-0.01%	0.52%	74	\$ 260.76	\$ 1.62
Radiology	\$ 1,316,207	46,624	470	\$ 28.23	\$ 1.11	0.00%	-0.04%	0.52%	470	\$ 28.36	\$ 1.11
Transportation/Ambulance	\$ 4,525,162	26,965	272	\$ 167.82	\$ 3.80	0.00%	-0.01%	0.52%	272	\$ 168.68	\$ 3.82
Gross Medical Total	\$ 201,703,357	2,682,041			\$ 169.52	0.23%	-0.03%	0.38%			\$ 170.50

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child
Member Months:	1,234,166
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,508,305	10,747	104	\$ 326.45	\$ 2.84	0.00%	0.00%	0.00%	104	\$ 326.45	\$ 2.84
Community Behavioral Health	\$ 51,339,562	1,175,076	11,425	\$ 43.69	\$ 41.60	0.00%	0.00%	0.00%	11,425	\$ 43.69	\$ 41.60
DME/Supplies	\$ 2,126,335	18,096	176	\$ 117.50	\$ 1.72	0.00%	-0.05%	0.52%	176	\$ 118.06	\$ 1.73
Early Intervention Services	\$ 2,316,841	51,377	500	\$ 45.09	\$ 1.88	0.00%	-0.06%	0.00%	500	\$ 45.07	\$ 1.88
FQHC / RHC	\$ 438,176	10,085	98	\$ 43.45	\$ 0.36	0.00%	-0.06%	0.52%	98	\$ 43.65	\$ 0.36
Home Health	\$ 653,191	1,225	12	\$ 533.22	\$ 0.53	0.00%	-0.07%	0.52%	12	\$ 535.62	\$ 0.53
IP - Maternity	\$ 2,618,389	872	8	\$ 3,002.74	\$ 2.12	7.75%	-0.07%	0.52%	8	\$ 3,250.02	\$ 2.30
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 13,258,343	1,141	11	\$ 11,619.93	\$ 10.74	1.72%	-0.08%	0.52%	11	\$ 11,871.51	\$ 10.98
IP - Psych	\$ 3,963,655	810	8	\$ 4,893.40	\$ 3.21	0.00%	-0.03%	0.52%	8	\$ 4,917.42	\$ 3.23
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,710,283	103,133	1,003	\$ 26.28	\$ 2.20	0.00%	-0.02%	0.52%	1,003	\$ 26.41	\$ 2.21
OP - Emergency Room & Related	\$ 14,981,685	62,409	607	\$ 240.06	\$ 12.14	0.00%	-0.07%	0.52%	607	\$ 241.14	\$ 12.19
OP - Other	\$ 24,114,098	45,557	443	\$ 529.32	\$ 19.54	0.00%	-0.07%	0.52%	443	\$ 531.70	\$ 19.63
Pharmacy	\$ 40,018,209	538,499	5,236	\$ 74.31	\$ 32.43	0.00%	0.00%	0.52%	5,236	\$ 74.70	\$ 32.59
Prof - Anesthesia	\$ 948,015	6,762	66	\$ 140.20	\$ 0.77	0.00%	-0.06%	0.52%	66	\$ 140.85	\$ 0.77
Prof - Child EPSDT	\$ 565,050	46,706	454	\$ 12.10	\$ 0.46	0.00%	-0.06%	0.52%	454	\$ 12.15	\$ 0.46
Prof - Evaluation & Management	\$ 28,275,750	382,868	3,723	\$ 73.85	\$ 22.91	0.00%	-0.06%	0.52%	3,723	\$ 74.20	\$ 23.02
Prof - Maternity	\$ 1,402,132	2,157	21	\$ 650.04	\$ 1.14	0.00%	-0.06%	0.52%	21	\$ 653.06	\$ 1.14
Prof - Other	\$ 8,009,012	247,006	2,402	\$ 32.42	\$ 6.49	0.00%	-0.06%	0.52%	2,402	\$ 32.57	\$ 6.52
Prof - Psych	\$ 3,199,590	49,027	477	\$ 65.26	\$ 2.59	0.00%	-0.03%	0.52%	477	\$ 65.59	\$ 2.61
Prof - Specialist	\$ 3,532,121	33,628	327	\$ 105.04	\$ 2.86	0.00%	-0.06%	0.52%	327	\$ 105.52	\$ 2.88
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,957,860	7,674	75	\$ 255.13	\$ 1.59	0.00%	-0.01%	0.52%	75	\$ 256.43	\$ 1.59
Radiology	\$ 1,321,080	49,294	479	\$ 26.80	\$ 1.07	0.00%	-0.04%	0.52%	479	\$ 26.93	\$ 1.08
Transportation/Ambulance	\$ 5,138,175	32,545	316	\$ 157.88	\$ 4.16	0.00%	-0.01%	0.52%	316	\$ 158.69	\$ 4.18
Gross Medical Total	\$ 216,395,858	2,876,694			\$ 175.34	0	(0)	\$ 0.00			\$ 176.30

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Child
Member Months:	2,424,015
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 6,690,706	20,495	101	\$ 326.46	\$ 2.76	0.00%	0.00%	0.00%	101	\$ 326.46	\$ 2.76
Community Behavioral Health	\$ 99,414,555	2,256,682	11,172	\$ 44.05	\$ 41.01	0.00%	0.00%	0.00%	11,172	\$ 44.05	\$ 41.01
DME/Supplies	\$ 4,169,908	37,338	185	\$ 111.68	\$ 1.72	0.00%	-0.05%	0.52%	185	\$ 112.21	\$ 1.73
Early Intervention Services	\$ 4,516,558	100,744	499	\$ 44.83	\$ 1.86	0.00%	-0.06%	0.00%	499	\$ 44.81	\$ 1.86
FQHC / RHC	\$ 891,997	20,181	100	\$ 44.20	\$ 0.37	0.00%	-0.06%	0.52%	100	\$ 44.41	\$ 0.37
Home Health	\$ 1,292,299	2,736	14	\$ 472.33	\$ 0.53	0.00%	-0.07%	0.52%	14	\$ 474.46	\$ 0.54
IP - Maternity	\$ 5,443,391	1,879	9	\$ 2,896.96	\$ 2.25	7.75%	-0.07%	0.52%	9	\$ 3,135.42	\$ 2.43
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 23,966,872	2,131	11	\$ 11,246.77	\$ 9.89	1.94%	-0.08%	0.52%	11	\$ 11,515.74	\$ 10.12
IP - Psych	\$ 7,417,008	1,499	7	\$ 4,947.97	\$ 3.06	0.00%	-0.03%	0.52%	7	\$ 4,972.26	\$ 3.07
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 5,205,126	203,648	1,008	\$ 25.56	\$ 2.15	0.00%	-0.02%	0.52%	1,008	\$ 25.69	\$ 2.16
OP - Emergency Room & Related	\$ 30,089,924	124,335	616	\$ 242.01	\$ 12.41	0.00%	-0.07%	0.52%	616	\$ 243.10	\$ 12.47
OP - Other	\$ 46,006,396	86,795	430	\$ 530.06	\$ 18.98	0.00%	-0.07%	0.52%	430	\$ 532.45	\$ 19.07
Pharmacy	\$ 77,398,945	1,044,074	5,169	\$ 74.13	\$ 31.93	0.00%	0.00%	0.52%	5,169	\$ 74.52	\$ 32.10
Prof - Anesthesia	\$ 1,907,601	12,919	64	\$ 147.66	\$ 0.79	0.00%	-0.06%	0.52%	64	\$ 148.35	\$ 0.79
Prof - Child EPSDT	\$ 1,213,495	95,547	473	\$ 12.70	\$ 0.50	0.00%	-0.06%	0.52%	473	\$ 12.76	\$ 0.50
Prof - Evaluation & Management	\$ 53,185,784	740,495	3,666	\$ 71.82	\$ 21.94	0.00%	-0.06%	0.52%	3,666	\$ 72.16	\$ 22.04
Prof - Maternity	\$ 3,036,477	4,473	22	\$ 678.85	\$ 1.25	0.00%	-0.06%	0.52%	22	\$ 682.00	\$ 1.26
Prof - Other	\$ 17,012,923	470,085	2,327	\$ 36.19	\$ 7.02	0.00%	-0.06%	0.52%	2,327	\$ 36.36	\$ 7.05
Prof - Psych	\$ 6,142,168	92,249	457	\$ 66.58	\$ 2.53	0.00%	-0.02%	0.52%	457	\$ 66.91	\$ 2.55
Prof - Specialist	\$ 6,924,489	69,950	346	\$ 98.99	\$ 2.86	0.00%	-0.06%	0.52%	346	\$ 99.45	\$ 2.87
Prof - Therapeutic Group Home											
Prof - Vision	\$ 3,871,970	15,052	75	\$ 257.24	\$ 1.60	0.00%	-0.01%	0.52%	75	\$ 258.55	\$ 1.61
Radiology	\$ 2,637,286	95,918	475	\$ 27.50	\$ 1.09	0.00%	-0.04%	0.52%	475	\$ 27.63	\$ 1.09
Transportation/Ambulance	\$ 9,663,337	59,510	295	\$ 162.38	\$ 3.99	0.00%	-0.01%	0.52%	295	\$ 163.22	\$ 4.01
Gross Medical Total	\$ 418,099,215	5,558,735			\$ 172.48	0.21%	-0.03%	0.38%			\$ 173.45

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult
Member Months:	308,892
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 326,500	1,000	39	\$ 326.50	\$ 1.06	0.00%	0.00%	0.00%	39	\$ 326.50	\$ 1.06
Community Behavioral Health	\$ 7,739,650	166,589	6,472	\$ 46.46	\$ 25.06	0.00%	0.00%	0.00%	6,472	\$ 46.46	\$ 25.06
DME/Supplies	\$ 1,784,328	14,288	555	\$ 124.88	\$ 5.78	0.00%	-0.10%	0.52%	555	\$ 125.40	\$ 5.80
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,545,136	17,991	699	\$ 85.88	\$ 5.00	0.00%	-0.10%	0.52%	699	\$ 86.25	\$ 5.02
Home Health	\$ 704,685	1,592	62	\$ 442.64	\$ 2.28	0.00%	-0.11%	0.52%	62	\$ 444.45	\$ 2.29
IP - Maternity	\$ 17,164,506	5,602	218	\$ 3,064.00	\$ 55.57	1.24%	-0.33%	0.52%	218	\$ 3,107.96	\$ 56.37
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 15,415,877	1,771	69	\$ 8,704.62	\$ 49.91	1.24%	-0.33%	0.52%	69	\$ 8,829.52	\$ 50.62
IP - Psych	\$ 1,294,132	407	16	\$ 3,179.68	\$ 4.19	0.00%	-0.19%	0.52%	16	\$ 3,190.12	\$ 4.20
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,540,545	62,415	2,425	\$ 24.68	\$ 4.99	0.00%	-0.08%	0.52%	2,425	\$ 24.79	\$ 5.01
OP - Emergency Room & Related	\$ 16,019,800	42,422	1,648	\$ 377.63	\$ 51.86	0.00%	-0.11%	0.52%	1,648	\$ 379.17	\$ 52.07
OP - Other	\$ 14,789,332	24,962	970	\$ 592.47	\$ 47.88	0.00%	-0.11%	0.52%	970	\$ 594.89	\$ 48.07
Pharmacy	\$ 25,944,407	491,458	19,092	\$ 52.79	\$ 83.99	0.00%	0.00%	0.52%	19,092	\$ 53.07	\$ 84.43
Prof - Anesthesia	\$ 1,309,308	9,400	365	\$ 139.29	\$ 4.24	0.00%	-0.10%	0.52%	365	\$ 139.87	\$ 4.26
Prof - Child EPSDT	\$ 208,429	10,604	412	\$ 19.66	\$ 0.67	0.00%	-0.10%	0.52%	412	\$ 19.74	\$ 0.68
Prof - Evaluation & Management	\$ 11,741,740	179,377	6,969	\$ 65.46	\$ 38.01	0.00%	-0.10%	0.52%	6,969	\$ 65.73	\$ 38.17
Prof - Maternity	\$ 9,245,535	14,635	569	\$ 631.74	\$ 29.93	0.00%	-0.10%	0.52%	569	\$ 634.40	\$ 30.06
Prof - Other	\$ 5,613,457	66,834	2,596	\$ 83.99	\$ 18.17	0.00%	-0.10%	0.52%	2,596	\$ 84.34	\$ 18.25
Prof - Psych	\$ 1,001,923	17,854	694	\$ 56.12	\$ 3.24	0.00%	-0.06%	0.52%	694	\$ 56.38	\$ 3.26
Prof - Specialist	\$ 4,473,967	37,569	1,460	\$ 119.09	\$ 14.48	0.00%	-0.10%	0.52%	1,460	\$ 119.59	\$ 14.54
Prof - Therapeutic Group Home											
Prof - Vision	\$ 404,718	2,826	110	\$ 143.21	\$ 1.31	0.00%	-0.05%	0.52%	110	\$ 143.89	\$ 1.32
Radiology	\$ 4,050,250	70,127	2,724	\$ 57.76	\$ 13.11	0.00%	-0.10%	0.52%	2,724	\$ 58.00	\$ 13.17
Transportation/Ambulance	\$ 1,698,535	32,017	1,244	\$ 53.05	\$ 5.50	0.00%	-0.04%	0.52%	1,244	\$ 53.30	\$ 5.53
Gross Medical Total	\$ 144,016,761	1,271,740			\$ 466.24	0.28%	-0.13%	0.49%			\$ 469.23

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult
Member Months:	331,280
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 366,333	1,122	41	\$ 326.50	\$ 1.11	0.00%	0.00%	0.00%	41	\$ 326.50	\$ 1.11
Community Behavioral Health	\$ 8,677,813	267,289	9,682	\$ 32.47	\$ 26.19	0.00%	0.00%	0.00%	9,682	\$ 32.47	\$ 26.19
DME/Supplies	\$ 2,150,992	15,728	570	\$ 136.76	\$ 6.49	0.00%	-0.10%	0.52%	570	\$ 137.33	\$ 6.52
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,243,423	16,324	591	\$ 76.17	\$ 3.75	0.00%	-0.10%	0.52%	591	\$ 76.49	\$ 3.77
Home Health	\$ 678,325	1,783	65	\$ 380.44	\$ 2.05	0.00%	-0.11%	0.52%	65	\$ 381.99	\$ 2.06
IP - Maternity	\$ 17,911,619	5,586	202	\$ 3,206.52	\$ 54.07	1.24%	-0.33%	0.52%	202	\$ 3,252.53	\$ 54.84
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 18,900,576	2,010	73	\$ 9,403.27	\$ 57.05	1.24%	-0.33%	0.52%	73	\$ 9,538.20	\$ 57.87
IP - Psych	\$ 1,492,093	473	17	\$ 3,154.53	\$ 4.50	0.00%	-0.19%	0.52%	17	\$ 3,164.79	\$ 4.52
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,777,082	66,586	2,412	\$ 26.69	\$ 5.36	0.00%	-0.08%	0.52%	2,412	\$ 26.81	\$ 5.39
OP - Emergency Room & Related	\$ 16,745,964	44,486	1,611	\$ 376.43	\$ 50.55	0.00%	-0.11%	0.52%	1,611	\$ 377.97	\$ 50.76
OP - Other	\$ 14,829,699	27,207	986	\$ 545.07	\$ 44.76	0.00%	-0.11%	0.52%	986	\$ 547.29	\$ 44.95
Pharmacy	\$ 31,773,566	527,976	19,125	\$ 60.18	\$ 95.91	0.00%	0.00%	0.52%	19,125	\$ 60.49	\$ 96.41
Prof - Anesthesia	\$ 1,315,486	10,695	387	\$ 123.00	\$ 3.97	0.00%	-0.10%	0.52%	387	\$ 123.52	\$ 3.99
Prof - Child EPSDT	\$ 229,509	10,218	370	\$ 22.46	\$ 0.69	0.00%	-0.10%	0.52%	370	\$ 22.56	\$ 0.70
Prof - Evaluation & Management	\$ 13,447,962	195,078	7,066	\$ 68.94	\$ 40.59	0.00%	-0.10%	0.52%	7,066	\$ 69.23	\$ 40.76
Prof - Maternity	\$ 9,256,445	15,512	562	\$ 596.73	\$ 27.94	0.00%	-0.10%	0.52%	562	\$ 599.24	\$ 28.06
Prof - Other	\$ 6,775,693	74,495	2,698	\$ 90.96	\$ 20.45	0.00%	-0.10%	0.52%	2,698	\$ 91.34	\$ 20.54
Prof - Psych	\$ 1,124,823	21,496	779	\$ 52.33	\$ 3.40	0.00%	-0.06%	0.52%	779	\$ 52.57	\$ 3.41
Prof - Specialist	\$ 4,728,200	39,488	1,430	\$ 119.74	\$ 14.27	0.00%	-0.10%	0.52%	1,430	\$ 120.24	\$ 14.33
Prof - Therapeutic Group Home											
Prof - Vision	\$ 432,886	3,093	112	\$ 139.96	\$ 1.31	0.00%	-0.05%	0.52%	112	\$ 140.62	\$ 1.31
Radiology	\$ 4,469,949	75,734	2,743	\$ 59.02	\$ 13.49	0.00%	-0.10%	0.52%	2,743	\$ 59.27	\$ 13.55
Transportation/Ambulance	\$ 2,050,430	44,080	1,597	\$ 46.52	\$ 6.19	0.00%	-0.04%	0.52%	1,597	\$ 46.74	\$ 6.22
Gross Medical Total	\$ 160,378,868	1,466,459		\$ 484.12		0.28%	-0.13%	0.49%		\$ 487.25	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Tidewater
Rate Cell:	LIFC Adult
Member Months:	640,172
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 692,833	2,122	40	\$ 326.50	\$ 1.08	0.00%	0.00%	0.00%	40	\$ 326.50	\$ 1.08
Community Behavioral Health	\$ 16,417,463	433,878	8,133	\$ 37.84	\$ 25.65	0.00%	0.00%	0.00%	8,133	\$ 37.84	\$ 25.65
DME/Supplies	\$ 3,935,320	30,016	563	\$ 131.11	\$ 6.15	0.00%	-0.10%	0.52%	563	\$ 131.65	\$ 6.17
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,788,559	34,315	643	\$ 81.26	\$ 4.36	0.00%	-0.10%	0.52%	643	\$ 81.61	\$ 4.37
Home Health	\$ 1,383,010	3,375	63	\$ 409.78	\$ 2.16	0.00%	-0.11%	0.52%	63	\$ 411.45	\$ 2.17
IP - Maternity	\$ 35,076,125	11,188	210	\$ 3,135.16	\$ 54.79	1.24%	-0.33%	0.52%	210	\$ 3,180.14	\$ 55.58
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 34,316,452	3,781	71	\$ 9,076.03	\$ 53.61	1.24%	-0.33%	0.52%	71	\$ 9,206.26	\$ 54.37
IP - Psych	\$ 2,786,225	880	16	\$ 3,166.16	\$ 4.35	0.00%	-0.19%	0.52%	16	\$ 3,176.51	\$ 4.37
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 3,317,627	129,001	2,418	\$ 25.72	\$ 5.18	0.00%	-0.08%	0.52%	2,418	\$ 25.83	\$ 5.21
OP - Emergency Room & Related	\$ 32,765,764	86,908	1,629	\$ 377.02	\$ 51.18	0.00%	-0.11%	0.52%	1,629	\$ 378.55	\$ 51.39
OP - Other	\$ 29,619,031	52,169	978	\$ 567.75	\$ 46.27	0.00%	-0.11%	0.52%	978	\$ 570.07	\$ 46.46
Pharmacy	\$ 57,717,974	1,019,434	19,109	\$ 56.62	\$ 90.16	0.00%	0.00%	0.52%	19,109	\$ 56.91	\$ 90.63
Prof - Anesthesia	\$ 2,624,794	20,095	377	\$ 130.62	\$ 4.10	0.00%	-0.10%	0.52%	377	\$ 131.17	\$ 4.12
Prof - Child EPSDT	\$ 437,938	20,822	390	\$ 21.03	\$ 0.68	0.00%	-0.10%	0.52%	390	\$ 21.12	\$ 0.69
Prof - Evaluation & Management	\$ 25,189,702	374,455	7,019	\$ 67.27	\$ 39.35	0.00%	-0.10%	0.52%	7,019	\$ 67.55	\$ 39.51
Prof - Maternity	\$ 18,501,981	30,147	565	\$ 613.73	\$ 28.90	0.00%	-0.10%	0.52%	565	\$ 616.31	\$ 29.02
Prof - Other	\$ 12,389,151	141,329	2,649	\$ 87.66	\$ 19.35	0.00%	-0.10%	0.52%	2,649	\$ 88.03	\$ 19.43
Prof - Psych	\$ 2,126,746	39,350	738	\$ 54.05	\$ 3.32	0.00%	-0.06%	0.52%	738	\$ 54.30	\$ 3.34
Prof - Specialist	\$ 9,202,167	77,057	1,444	\$ 119.42	\$ 14.37	0.00%	-0.10%	0.52%	1,444	\$ 119.92	\$ 14.44
Prof - Therapeutic Group Home											
Prof - Vision	\$ 837,604	5,919	111	\$ 141.51	\$ 1.31	0.00%	-0.05%	0.52%	111	\$ 142.18	\$ 1.31
Radiology	\$ 8,520,198	145,861	2,734	\$ 58.41	\$ 13.31	0.00%	-0.10%	0.52%	2,734	\$ 58.66	\$ 13.36
Transportation/Ambulance	\$ 3,748,965	76,097	1,426	\$ 49.27	\$ 5.86	0.00%	-0.04%	0.52%	1,426	\$ 49.50	\$ 5.88
Gross Medical Total	\$ 304,395,628	2,738,199		\$ 475.49		0.28%	-0.13%	0.49%			\$ 478.56

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child Under 1
Member Months:	485,098
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 294,830	903	22	\$ 326.50	\$ 0.61	0.00%	0.00%	0.00%	22	\$ 326.50	\$ 0.61
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,213,036	21,043	521	\$ 57.65	\$ 2.50	0.00%	-0.05%	0.52%	521	\$ 57.92	\$ 2.51
Early Intervention Services	\$ 2,520,897	52,036	1,287	\$ 48.45	\$ 5.20	0.00%	-0.06%	0.00%	1,287	\$ 48.42	\$ 5.19
FQHC / RHC	\$ 788,543	18,444	456	\$ 42.75	\$ 1.63	0.00%	-0.06%	0.52%	456	\$ 42.95	\$ 1.63
Home Health	\$ 2,565,063	7,645	189	\$ 335.52	\$ 5.29	0.00%	-0.07%	0.52%	189	\$ 337.04	\$ 5.31
IP - Maternity	\$ 29,278	6	0	\$ 4,879.73	\$ 0.06	-0.11%	-0.08%	0.52%	0	\$ 4,895.80	\$ 0.06
IP - Newborn	\$ 105,766,968	24,589	608	\$ 4,301.39	\$ 218.03	-0.20%	-0.08%	0.52%	608	\$ 4,311.76	\$ 218.56
IP - Other	\$ 22,489,154	2,622	65	\$ 8,577.10	\$ 46.36	-0.18%	-0.08%	0.52%	65	\$ 8,599.16	\$ 46.48
IP - Psych	\$ 625,959	2	0	\$ 312,979.35	\$ 1.29	0.00%	0.00%	0.52%	0	\$ 314,606.17	\$ 1.30
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 963,328	57,815	1,430	\$ 16.66	\$ 1.99	0.00%	-0.03%	0.52%	1,430	\$ 16.74	\$ 2.00
OP - Emergency Room & Related	\$ 8,048,281	45,561	1,127	\$ 176.65	\$ 16.59	0.00%	-0.07%	0.52%	1,127	\$ 177.45	\$ 16.67
OP - Other	\$ 8,648,349	28,777	712	\$ 300.53	\$ 17.83	0.00%	-0.07%	0.52%	712	\$ 301.89	\$ 17.91
Pharmacy	\$ 7,476,588	171,006	4,230	\$ 43.72	\$ 15.41	0.00%	0.00%	0.52%	4,230	\$ 43.95	\$ 15.49
Prof - Anesthesia	\$ 546,342	3,028	75	\$ 180.43	\$ 1.13	0.00%	-0.06%	0.52%	75	\$ 181.27	\$ 1.13
Prof - Child EPSDT	\$ 2,612,401	195,892	4,846	\$ 13.34	\$ 5.39	0.00%	-0.06%	0.52%	4,846	\$ 13.40	\$ 5.41
Prof - Evaluation & Management	\$ 47,593,220	574,937	14,222	\$ 82.78	\$ 98.11	0.00%	-0.06%	0.52%	14,222	\$ 83.17	\$ 98.57
Prof - Maternity	\$ 7,660	8	0	\$ 957.49	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 961.94	\$ 0.02
Prof - Other	\$ 8,304,248	305,276	7,552	\$ 27.20	\$ 17.12	0.00%	-0.06%	0.52%	7,552	\$ 27.33	\$ 17.20
Prof - Psych	\$ 393,535	30	1	\$ 13,117.82	\$ 0.81	0.00%	0.00%	0.52%	1	\$ 13,186.12	\$ 0.82
Prof - Specialist	\$ 3,396,854	27,851	689	\$ 121.97	\$ 7.00	0.00%	-0.06%	0.52%	689	\$ 122.53	\$ 7.03
Prof - Therapeutic Group Home											
Prof - Vision	\$ 817,513	3,545	88	\$ 230.61	\$ 1.69	0.00%	-0.02%	0.52%	88	\$ 231.78	\$ 1.69
Radiology	\$ 792,247	48,038	1,188	\$ 16.49	\$ 1.63	0.00%	-0.04%	0.52%	1,188	\$ 16.57	\$ 1.64
Transportation/Ambulance	\$ 2,272,078	12,515	310	\$ 181.55	\$ 4.68	0.00%	-0.02%	0.52%	310	\$ 182.46	\$ 4.71
Gross Medical Total	\$ 228,166,371	1,601,569			\$ 470.35	-0.11%	-0.07%	0.51%			\$ 471.93

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child Under 1
Member Months:	496,279
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 279,441	858	21	\$ 325.69	\$ 0.56	0.00%	0.00%	0.00%	21	\$ 325.69	\$ 0.56
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,305,031	19,682	476	\$ 66.31	\$ 2.63	0.00%	-0.05%	0.52%	476	\$ 66.62	\$ 2.64
Early Intervention Services	\$ 2,806,866	57,443	1,389	\$ 48.86	\$ 5.66	0.00%	-0.06%	0.00%	1,389	\$ 48.84	\$ 5.65
FQHC / RHC	\$ 752,843	19,296	467	\$ 39.02	\$ 1.52	0.00%	-0.06%	0.52%	467	\$ 39.20	\$ 1.52
Home Health	\$ 2,554,899	7,916	191	\$ 322.75	\$ 5.15	0.00%	-0.07%	0.52%	191	\$ 324.21	\$ 5.17
IP - Maternity	\$ 5,900	3	0	\$ 1,966.58	\$ 0.01	-0.11%	-0.08%	0.52%	0	\$ 1,973.06	\$ 0.01
IP - Newborn	\$ 44,737,378	7,246	175	\$ 6,174.08	\$ 90.15	-0.20%	-0.08%	0.52%	175	\$ 6,188.96	\$ 90.36
IP - Other	\$ 97,427,335	20,994	508	\$ 4,640.72	\$ 196.32	-0.18%	-0.08%	0.52%	508	\$ 4,652.66	\$ 196.82
IP - Psych	\$ 582,122	3	0	\$ 194,040.68	\$ 1.17	0.00%	0.00%	0.52%	0	\$ 195,049.27	\$ 1.18
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 932,211	56,832	1,374	\$ 16.40	\$ 1.88	0.00%	-0.03%	0.52%	1,374	\$ 16.48	\$ 1.89
OP - Emergency Room & Related	\$ 8,141,913	45,447	1,099	\$ 179.15	\$ 16.41	0.00%	-0.07%	0.52%	1,099	\$ 179.96	\$ 16.48
OP - Other	\$ 8,887,329	29,844	722	\$ 297.79	\$ 17.91	0.00%	-0.07%	0.52%	722	\$ 299.14	\$ 17.99
Pharmacy	\$ 7,887,442	174,915	4,229	\$ 45.09	\$ 15.89	0.00%	0.00%	0.52%	4,229	\$ 45.33	\$ 15.98
Prof - Anesthesia	\$ 525,172	3,219	78	\$ 163.15	\$ 1.06	0.00%	-0.06%	0.52%	78	\$ 163.91	\$ 1.06
Prof - Child EPSDT	\$ 2,418,198	207,560	5,019	\$ 11.65	\$ 4.87	0.00%	-0.06%	0.52%	5,019	\$ 11.70	\$ 4.90
Prof - Evaluation & Management	\$ 52,343,746	601,879	14,553	\$ 86.97	\$ 105.47	0.00%	-0.06%	0.52%	14,553	\$ 87.37	\$ 105.96
Prof - Maternity	\$ 5,358	7	0	\$ 765.45	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 769.01	\$ 0.01
Prof - Other	\$ 8,745,073	324,404	7,844	\$ 26.96	\$ 17.62	0.00%	-0.06%	0.52%	7,844	\$ 27.08	\$ 17.70
Prof - Psych	\$ 358,877	13	0	\$ 27,605.93	\$ 0.72	0.00%	0.00%	0.52%	0	\$ 27,749.67	\$ 0.73
Prof - Specialist	\$ 3,602,536	27,505	665	\$ 130.98	\$ 7.26	0.00%	-0.06%	0.52%	665	\$ 131.59	\$ 7.29
Prof - Therapeutic Group Home											
Prof - Vision	\$ 840,023	3,996	97	\$ 210.22	\$ 1.69	0.00%	-0.02%	0.52%	97	\$ 211.28	\$ 1.70
Radiology	\$ 849,924	52,195	1,262	\$ 16.28	\$ 1.71	0.00%	-0.04%	0.52%	1,262	\$ 16.36	\$ 1.72
Transportation/Ambulance	\$ 2,483,264	14,397	348	\$ 172.48	\$ 5.00	0.00%	-0.02%	0.52%	348	\$ 173.35	\$ 5.03
Gross Medical Total	\$ 248,472,877	1,675,654			\$ 500.67	-0.11%	-0.07%	0.51%			\$ 502.37

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child Under 1
Member Months:	981,377
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 574,270	1,761	22	\$ 326.10	\$ 0.59	0.00%	0.00%	0.00%	22	\$ 326.11	\$ 0.59
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,518,067	40,725	498	\$ 61.83	\$ 2.57	0.00%	-0.05%	0.52%	498	\$ 62.12	\$ 2.58
Early Intervention Services	\$ 5,327,763	109,479	1,339	\$ 48.66	\$ 5.43	0.00%	-0.06%	0.00%	1,339	\$ 48.64	\$ 5.43
FQHC / RHC	\$ 1,541,386	37,740	461	\$ 40.84	\$ 1.57	0.00%	-0.06%	0.52%	461	\$ 41.03	\$ 1.58
Home Health	\$ 5,119,962	15,561	190	\$ 329.03	\$ 5.22	0.00%	-0.07%	0.52%	190	\$ 330.51	\$ 5.24
IP - Maternity	\$ 35,178	9	0	\$ 3,908.68	\$ 0.04	-0.11%	-0.08%	0.52%	0	\$ 3,921.55	\$ 0.04
IP - Newborn	\$ 150,504,346	31,835	389	\$ 4,727.64	\$ 153.36	-0.20%	-0.08%	0.52%	389	\$ 4,739.03	\$ 153.73
IP - Other	\$ 119,916,489	23,616	289	\$ 5,077.76	\$ 122.19	-0.18%	-0.08%	0.52%	289	\$ 5,090.82	\$ 122.51
IP - Psych	\$ 1,208,081	5	0	\$ 241,616.15	\$ 1.23	0.00%	0.00%	0.52%	0	\$ 242,872.03	\$ 1.24
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,895,539	114,647	1,402	\$ 16.53	\$ 1.93	0.00%	-0.03%	0.52%	1,402	\$ 16.61	\$ 1.94
OP - Emergency Room & Related	\$ 16,190,193	91,008	1,113	\$ 177.90	\$ 16.50	0.00%	-0.07%	0.52%	1,113	\$ 178.70	\$ 16.57
OP - Other	\$ 17,535,678	58,621	717	\$ 299.14	\$ 17.87	0.00%	-0.07%	0.52%	717	\$ 300.49	\$ 17.95
Pharmacy	\$ 15,364,029	345,921	4,230	\$ 44.41	\$ 15.66	0.00%	0.00%	0.52%	4,230	\$ 44.65	\$ 15.74
Prof - Anesthesia	\$ 1,071,514	6,247	76	\$ 171.52	\$ 1.09	0.00%	-0.06%	0.52%	76	\$ 172.32	\$ 1.10
Prof - Child EPSDT	\$ 5,030,599	403,452	4,933	\$ 12.47	\$ 5.13	0.00%	-0.06%	0.52%	4,933	\$ 12.53	\$ 5.15
Prof - Evaluation & Management	\$ 99,936,966	1,176,816	14,390	\$ 84.92	\$ 101.83	0.00%	-0.06%	0.52%	14,390	\$ 85.32	\$ 102.31
Prof - Maternity	\$ 13,018	15	0	\$ 867.87	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 871.91	\$ 0.01
Prof - Other	\$ 17,049,321	629,680	7,700	\$ 27.08	\$ 17.37	0.00%	-0.06%	0.52%	7,700	\$ 27.20	\$ 17.45
Prof - Psych	\$ 752,412	43	1	\$ 17,497.95	\$ 0.77	0.00%	0.00%	0.52%	1	\$ 17,589.06	\$ 0.77
Prof - Specialist	\$ 6,999,390	55,356	677	\$ 126.44	\$ 7.13	0.00%	-0.06%	0.52%	677	\$ 127.03	\$ 7.17
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,657,536	7,541	92	\$ 219.80	\$ 1.69	0.00%	-0.02%	0.52%	92	\$ 220.91	\$ 1.70
Radiology	\$ 1,642,171	100,233	1,226	\$ 16.38	\$ 1.67	0.00%	-0.04%	0.52%	1,226	\$ 16.46	\$ 1.68
Transportation/Ambulance	\$ 4,755,342	26,912	329	\$ 176.70	\$ 4.85	0.00%	-0.02%	0.52%	329	\$ 177.59	\$ 4.87
Gross Medical Total	\$ 476,639,249	3,277,223			\$ 485.68	-0.11%	-0.07%	0.51%			\$ 487.32

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 1 to 5
Member Months:	1,759,909
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,564,759	10,919	74	\$ 326.47	\$ 2.03	0.00%	0.00%	0.00%	74	\$ 326.48	\$ 2.03
Community Behavioral Health	\$ 15,691,977	590,187	4,024	\$ 26.59	\$ 8.92	0.00%	0.00%	0.00%	4,024	\$ 26.59	\$ 8.92
DME/Supplies	\$ 2,842,979	35,760	244	\$ 79.50	\$ 1.62	0.00%	-0.05%	0.52%	244	\$ 79.88	\$ 1.62
Early Intervention Services	\$ 10,874,478	242,977	1,657	\$ 44.76	\$ 6.18	0.00%	-0.06%	0.00%	1,657	\$ 44.73	\$ 6.18
FQHC / RHC	\$ 1,111,125	28,809	196	\$ 38.57	\$ 0.63	0.00%	-0.06%	0.52%	196	\$ 38.75	\$ 0.63
Home Health	\$ 4,575,929	11,574	79	\$ 395.36	\$ 2.60	0.00%	-0.07%	0.52%	79	\$ 397.15	\$ 2.61
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 23,120,800	2,883	20	\$ 8,019.70	\$ 13.14	-4.89%	-0.08%	0.52%	20	\$ 7,660.60	\$ 12.55
IP - Psych	\$ 2,410,911	23	0	\$ 104,822.22	\$ 1.37	0.00%	0.00%	0.52%	0	\$ 105,364.80	\$ 1.38
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 3,767,125	240,119	1,637	\$ 15.69	\$ 2.14	0.00%	-0.03%	0.52%	1,637	\$ 15.77	\$ 2.15
OP - Emergency Room & Related	\$ 20,492,488	116,764	796	\$ 175.50	\$ 11.64	0.00%	-0.07%	0.52%	796	\$ 176.30	\$ 11.70
OP - Other	\$ 28,848,723	66,646	454	\$ 432.87	\$ 16.39	0.00%	-0.07%	0.52%	454	\$ 434.82	\$ 16.47
Pharmacy	\$ 28,275,388	669,011	4,562	\$ 42.26	\$ 16.07	0.00%	0.00%	0.52%	4,562	\$ 42.48	\$ 16.15
Prof - Anesthesia	\$ 1,499,332	12,313	84	\$ 121.77	\$ 0.85	0.00%	-0.06%	0.52%	84	\$ 122.33	\$ 0.86
Prof - Child EPSDT	\$ 2,318,318	178,239	1,215	\$ 13.01	\$ 1.32	0.00%	-0.06%	0.52%	1,215	\$ 13.07	\$ 1.32
Prof - Evaluation & Management	\$ 51,649,161	753,020	5,134	\$ 68.59	\$ 29.35	0.00%	-0.05%	0.52%	5,134	\$ 68.91	\$ 29.48
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 11,776,919	352,403	2,403	\$ 33.42	\$ 6.69	0.00%	-0.06%	0.52%	2,403	\$ 33.57	\$ 6.72
Prof - Psych	\$ 2,194,552	13,927	95	\$ 157.58	\$ 1.25	0.00%	-0.02%	0.52%	95	\$ 158.37	\$ 1.25
Prof - Specialist	\$ 4,726,738	50,045	341	\$ 94.45	\$ 2.69	0.00%	-0.06%	0.52%	341	\$ 94.89	\$ 2.70
Prof - Therapeutic Group Home											
Prof - Vision	\$ 3,112,488	13,356	91	\$ 233.04	\$ 1.77	0.00%	-0.02%	0.52%	91	\$ 234.22	\$ 1.78
Radiology	\$ 1,129,189	59,010	402	\$ 19.14	\$ 0.64	0.00%	-0.04%	0.52%	402	\$ 19.23	\$ 0.64
Transportation/Ambulance	\$ 6,390,527	30,806	210	\$ 207.44	\$ 3.63	0.00%	-0.01%	0.52%	210	\$ 208.51	\$ 3.65
Gross Medical Total	\$ 230,373,906	3,478,791			\$ 130.90	-0.49%	-0.05%	0.45%			\$ 130.79

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 1 to 5
Member Months:	1,765,275
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,422,408	10,486	71	\$ 326.38	\$ 1.94	0.00%	0.00%	0.00%	71	\$ 326.38	\$ 1.94
Community Behavioral Health	\$ 19,827,178	835,218	5,678	\$ 23.74	\$ 11.23	0.00%	0.00%	0.00%	5,678	\$ 23.74	\$ 11.23
DME/Supplies	\$ 2,857,467	29,242	199	\$ 97.72	\$ 1.62	0.00%	-0.05%	0.52%	199	\$ 98.18	\$ 1.63
Early Intervention Services	\$ 11,529,311	256,334	1,743	\$ 44.98	\$ 6.53	0.00%	-0.06%	0.00%	1,743	\$ 44.95	\$ 6.53
FQHC / RHC	\$ 1,135,503	28,164	191	\$ 40.32	\$ 0.64	0.00%	-0.06%	0.52%	191	\$ 40.51	\$ 0.65
Home Health	\$ 3,411,303	9,649	66	\$ 353.54	\$ 1.93	0.00%	-0.07%	0.52%	66	\$ 355.13	\$ 1.94
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 22,828,615	2,533	17	\$ 9,012.48	\$ 12.93	-4.89%	-0.08%	0.52%	17	\$ 8,608.93	\$ 12.35
IP - Psych	\$ 2,288,235	27	0	\$ 84,749.44	\$ 1.30	0.00%	0.00%	0.52%	0	\$ 85,188.11	\$ 1.30
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 3,847,316	236,009	1,604	\$ 16.30	\$ 2.18	0.00%	-0.03%	0.52%	1,604	\$ 16.38	\$ 2.19
OP - Emergency Room & Related	\$ 19,987,105	112,422	764	\$ 177.79	\$ 11.32	0.00%	-0.07%	0.52%	764	\$ 178.59	\$ 11.37
OP - Other	\$ 30,893,111	67,696	460	\$ 456.35	\$ 17.50	0.00%	-0.07%	0.52%	460	\$ 458.41	\$ 17.58
Pharmacy	\$ 28,700,089	665,779	4,526	\$ 43.11	\$ 16.26	0.00%	0.00%	0.52%	4,526	\$ 43.33	\$ 16.34
Prof - Anesthesia	\$ 1,504,517	12,982	88	\$ 115.89	\$ 0.85	0.00%	-0.06%	0.52%	88	\$ 116.43	\$ 0.86
Prof - Child EPSDT	\$ 2,035,898	176,193	1,198	\$ 11.55	\$ 1.15	0.00%	-0.06%	0.52%	1,198	\$ 11.61	\$ 1.16
Prof - Evaluation & Management	\$ 54,120,258	758,980	5,159	\$ 71.31	\$ 30.66	0.00%	-0.05%	0.52%	5,159	\$ 71.64	\$ 30.80
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 11,026,088	376,149	2,557	\$ 29.31	\$ 6.25	0.00%	-0.06%	0.52%	2,557	\$ 29.45	\$ 6.28
Prof - Psych	\$ 2,081,244	14,583	99	\$ 142.72	\$ 1.18	0.00%	-0.02%	0.52%	99	\$ 143.43	\$ 1.18
Prof - Specialist	\$ 4,716,653	46,435	316	\$ 101.58	\$ 2.67	0.00%	-0.06%	0.52%	316	\$ 102.05	\$ 2.68
Prof - Therapeutic Group Home											
Prof - Vision	\$ 3,114,161	14,128	96	\$ 220.42	\$ 1.76	0.00%	-0.02%	0.52%	96	\$ 221.54	\$ 1.77
Radiology	\$ 1,148,843	58,972	401	\$ 19.48	\$ 0.65	0.00%	-0.04%	0.52%	401	\$ 19.57	\$ 0.65
Transportation/Ambulance	\$ 6,905,005	32,995	224	\$ 209.27	\$ 3.91	0.00%	-0.01%	0.52%	224	\$ 210.35	\$ 3.93
Gross Medical Total	\$ 237,380,307	3,744,976			\$ 134.47	-0.47%	-0.05%	0.44%			\$ 134.37

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 1 to 5
Member Months:	3,525,184
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 6,987,166	21,405	73	\$ 326.43	\$ 1.98	0.00%	0.00%	0.00%	73	\$ 326.43	\$ 1.98
Community Behavioral Health	\$ 35,519,154	1,425,405	4,852	\$ 24.92	\$ 10.08	0.00%	0.00%	0.00%	4,852	\$ 24.92	\$ 10.08
DME/Supplies	\$ 5,700,446	65,002	221	\$ 87.70	\$ 1.62	0.00%	-0.05%	0.52%	221	\$ 88.11	\$ 1.62
Early Intervention Services	\$ 22,403,789	499,311	1,700	\$ 44.87	\$ 6.36	0.00%	-0.06%	0.00%	1,700	\$ 44.84	\$ 6.35
FQHC / RHC	\$ 2,246,628	56,973	194	\$ 39.43	\$ 0.64	0.00%	-0.06%	0.52%	194	\$ 39.62	\$ 0.64
Home Health	\$ 7,987,232	21,223	72	\$ 376.35	\$ 2.27	0.00%	-0.07%	0.52%	72	\$ 378.05	\$ 2.28
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 45,949,416	5,416	18	\$ 8,484.01	\$ 13.03	-4.89%	-0.08%	0.52%	18	\$ 8,104.13	\$ 12.45
IP - Psych	\$ 4,699,146	50	0	\$ 93,982.92	\$ 1.33	0.00%	0.00%	0.52%	0	\$ 94,469.39	\$ 1.34
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 7,614,441	476,128	1,621	\$ 15.99	\$ 2.16	0.00%	-0.03%	0.52%	1,621	\$ 16.07	\$ 2.17
OP - Emergency Room & Related	\$ 40,479,593	229,186	780	\$ 176.62	\$ 11.48	0.00%	-0.07%	0.52%	780	\$ 177.42	\$ 11.53
OP - Other	\$ 59,741,834	134,342	457	\$ 444.70	\$ 16.95	0.00%	-0.07%	0.52%	457	\$ 446.71	\$ 17.02
Pharmacy	\$ 56,975,477	1,334,790	4,544	\$ 42.68	\$ 16.16	0.00%	0.00%	0.52%	4,544	\$ 42.91	\$ 16.25
Prof - Anesthesia	\$ 3,003,849	25,295	86	\$ 118.75	\$ 0.85	0.00%	-0.06%	0.52%	86	\$ 119.31	\$ 0.86
Prof - Child EPSDT	\$ 4,354,216	354,432	1,207	\$ 12.29	\$ 1.24	0.00%	-0.06%	0.52%	1,207	\$ 12.34	\$ 1.24
Prof - Evaluation & Management	\$ 105,769,419	1,512,000	5,147	\$ 69.95	\$ 30.00	0.00%	-0.05%	0.52%	5,147	\$ 70.28	\$ 30.14
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 22,803,007	728,552	2,480	\$ 31.30	\$ 6.47	0.00%	-0.06%	0.52%	2,480	\$ 31.44	\$ 6.50
Prof - Psych	\$ 4,275,795	28,510	97	\$ 149.98	\$ 1.21	0.00%	-0.02%	0.52%	97	\$ 150.73	\$ 1.22
Prof - Specialist	\$ 9,443,391	96,480	328	\$ 97.88	\$ 2.68	0.00%	-0.06%	0.52%	328	\$ 98.33	\$ 2.69
Prof - Therapeutic Group Home											
Prof - Vision	\$ 6,226,648	27,484	94	\$ 226.56	\$ 1.77	0.00%	-0.02%	0.52%	94	\$ 227.70	\$ 1.78
Radiology	\$ 2,278,032	117,982	402	\$ 19.31	\$ 0.65	0.00%	-0.04%	0.52%	402	\$ 19.40	\$ 0.65
Transportation/Ambulance	\$ 13,295,532	63,801	217	\$ 208.39	\$ 3.77	0.00%	-0.01%	0.52%	217	\$ 209.46	\$ 3.79
Gross Medical Total	\$ 467,754,212	7,223,767			\$ 132.69	-0.48%	-0.05%	0.45%			\$ 132.58

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 6 to 14
Member Months:	2,707,899
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 17,658,979	54,089	240	\$ 326.48	\$ 6.52	0.00%	0.00%	0.00%	240	\$ 326.48	\$ 6.52
Community Behavioral Health	\$ 159,670,299	3,957,084	17,536	\$ 40.35	\$ 58.96	0.00%	0.00%	0.00%	17,536	\$ 40.35	\$ 58.97
DME/Supplies	\$ 3,028,818	31,614	140	\$ 95.81	\$ 1.12	0.00%	-0.05%	0.52%	140	\$ 96.26	\$ 1.12
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,212,603	28,985	128	\$ 41.84	\$ 0.45	0.00%	-0.06%	0.52%	128	\$ 42.03	\$ 0.45
Home Health	\$ 1,378,345	8,965	40	\$ 153.75	\$ 0.51	0.00%	-0.07%	0.52%	40	\$ 154.44	\$ 0.51
IP - Maternity	\$ 115,998	38	0	\$ 3,052.57	\$ 0.04	2.30%	-0.08%	0.52%	0	\$ 3,136.72	\$ 0.04
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 20,504,712	2,191	10	\$ 9,358.61	\$ 7.57	-0.14%	-0.08%	0.52%	10	\$ 9,386.55	\$ 7.59
IP - Psych	\$ 9,341,792	1,538	7	\$ 6,073.99	\$ 3.45	0.00%	-0.05%	0.52%	7	\$ 6,102.63	\$ 3.47
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 4,827,413	271,210	1,202	\$ 17.80	\$ 1.78	0.00%	-0.03%	0.52%	1,202	\$ 17.89	\$ 1.79
OP - Emergency Room & Related	\$ 21,779,997	100,460	445	\$ 216.80	\$ 8.04	0.00%	-0.07%	0.52%	445	\$ 217.78	\$ 8.08
OP - Other	\$ 29,036,433	78,133	346	\$ 371.63	\$ 10.72	0.00%	-0.07%	0.52%	346	\$ 373.30	\$ 10.77
Pharmacy	\$ 90,979,078	1,224,062	5,424	\$ 74.33	\$ 33.60	0.00%	0.00%	0.52%	5,424	\$ 74.71	\$ 33.77
Prof - Anesthesia	\$ 1,072,014	8,604	38	\$ 124.59	\$ 0.40	0.00%	-0.06%	0.52%	38	\$ 125.17	\$ 0.40
Prof - Child EPSDT	\$ 455,619	33,546	149	\$ 13.58	\$ 0.17	0.00%	-0.06%	0.52%	149	\$ 13.65	\$ 0.17
Prof - Evaluation & Management	\$ 54,896,368	789,088	3,497	\$ 69.57	\$ 20.27	0.00%	-0.05%	0.52%	3,497	\$ 69.89	\$ 20.37
Prof - Maternity	\$ 65,976	177	1	\$ 372.74	\$ 0.02	0.00%	-0.06%	0.52%	1	\$ 374.48	\$ 0.02
Prof - Other	\$ 18,130,572	430,855	1,909	\$ 42.08	\$ 6.70	0.00%	-0.06%	0.52%	1,909	\$ 42.28	\$ 6.73
Prof - Psych	\$ 7,795,618	114,766	509	\$ 67.93	\$ 2.88	0.00%	-0.04%	0.52%	509	\$ 68.25	\$ 2.89
Prof - Specialist	\$ 6,081,664	57,528	255	\$ 105.72	\$ 2.25	0.00%	-0.06%	0.52%	255	\$ 106.21	\$ 2.26
Prof - Therapeutic Group Home											
Prof - Vision	\$ 5,512,900	34,792	154	\$ 158.45	\$ 2.04	0.00%	-0.02%	0.52%	154	\$ 159.24	\$ 2.05
Radiology	\$ 2,460,211	103,377	458	\$ 23.80	\$ 0.91	0.00%	-0.04%	0.52%	458	\$ 23.91	\$ 0.91
Transportation/Ambulance	\$ 9,607,698	75,216	333	\$ 127.73	\$ 3.55	0.00%	-0.01%	0.52%	333	\$ 128.39	\$ 3.57
Gross Medical Total	\$ 465,613,105	7,406,318			\$ 171.95	-0.01%	-0.02%	0.32%			\$ 172.45

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 6 to 14
Member Months:	2,808,805
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 18,823,805	57,661	246	\$ 326.46	\$ 6.70	0.00%	0.00%	0.00%	246	\$ 326.46	\$ 6.70
Community Behavioral Health	\$ 165,427,839	4,189,805	17,900	\$ 39.48	\$ 58.90	0.00%	0.00%	0.00%	17,900	\$ 39.48	\$ 58.90
DME/Supplies	\$ 3,593,734	33,602	144	\$ 106.95	\$ 1.28	0.00%	-0.05%	0.52%	144	\$ 107.46	\$ 1.29
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,264,339	29,665	127	\$ 42.62	\$ 0.45	0.00%	-0.06%	0.52%	127	\$ 42.82	\$ 0.45
Home Health	\$ 1,652,828	9,900	42	\$ 166.95	\$ 0.59	0.00%	-0.07%	0.52%	42	\$ 167.71	\$ 0.59
IP - Maternity	\$ 109,470	38	0	\$ 2,880.79	\$ 0.04	2.30%	-0.08%	0.52%	0	\$ 2,960.21	\$ 0.04
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 20,326,656	2,254	10	\$ 9,018.04	\$ 7.24	-0.14%	-0.08%	0.52%	10	\$ 9,044.96	\$ 7.26
IP - Psych	\$ 9,913,898	1,669	7	\$ 5,940.02	\$ 3.53	0.00%	-0.05%	0.52%	7	\$ 5,968.03	\$ 3.55
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 5,150,310	275,827	1,178	\$ 18.67	\$ 1.83	0.00%	-0.03%	0.52%	1,178	\$ 18.76	\$ 1.84
OP - Emergency Room & Related	\$ 22,781,860	103,965	444	\$ 219.13	\$ 8.11	0.00%	-0.07%	0.52%	444	\$ 220.12	\$ 8.15
OP - Other	\$ 31,190,174	83,129	355	\$ 375.20	\$ 11.10	0.00%	-0.07%	0.52%	355	\$ 376.89	\$ 11.15
Pharmacy	\$ 99,978,834	1,295,484	5,535	\$ 77.17	\$ 35.59	0.00%	0.00%	0.52%	5,535	\$ 77.58	\$ 35.78
Prof - Anesthesia	\$ 1,085,187	9,492	41	\$ 114.33	\$ 0.39	0.00%	-0.06%	0.52%	41	\$ 114.86	\$ 0.39
Prof - Child EPSDT	\$ 325,798	28,452	122	\$ 11.45	\$ 0.12	0.00%	-0.06%	0.52%	122	\$ 11.50	\$ 0.12
Prof - Evaluation & Management	\$ 60,679,480	832,991	3,559	\$ 72.85	\$ 21.60	0.00%	-0.05%	0.52%	3,559	\$ 73.19	\$ 21.70
Prof - Maternity	\$ 57,243	104	0	\$ 550.42	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 552.98	\$ 0.02
Prof - Other	\$ 17,348,204	467,073	1,995	\$ 37.14	\$ 6.18	0.00%	-0.06%	0.52%	1,995	\$ 37.32	\$ 6.21
Prof - Psych	\$ 8,518,749	126,977	542	\$ 67.09	\$ 3.03	0.00%	-0.04%	0.52%	542	\$ 67.41	\$ 3.05
Prof - Specialist	\$ 6,400,995	56,990	243	\$ 112.32	\$ 2.28	0.00%	-0.06%	0.52%	243	\$ 112.84	\$ 2.29
Prof - Therapeutic Group Home											
Prof - Vision	\$ 5,720,558	37,004	158	\$ 154.59	\$ 2.04	0.00%	-0.02%	0.52%	158	\$ 155.37	\$ 2.05
Radiology	\$ 2,499,825	108,363	463	\$ 23.07	\$ 0.89	0.00%	-0.04%	0.52%	463	\$ 23.18	\$ 0.89
Transportation/Ambulance	\$ 10,779,371	92,272	394	\$ 116.82	\$ 3.84	0.00%	-0.01%	0.52%	394	\$ 117.42	\$ 3.86
Gross Medical Total	\$ 493,629,157	7,842,717			\$ 175.74	-0.01%	-0.02%	0.33%			\$ 176.27

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 6 to 14
Member Months:	5,516,704
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 36,482,784	111,750	243	\$ 326.47	\$ 6.61	0.00%	0.00%	0.00%	243	\$ 326.47	\$ 6.61
Community Behavioral Health	\$ 325,098,138	8,146,889	17,721	\$ 39.90	\$ 58.93	0.00%	0.00%	0.00%	17,721	\$ 39.90	\$ 58.93
DME/Supplies	\$ 6,622,552	65,216	142	\$ 101.55	\$ 1.20	0.00%	-0.05%	0.52%	142	\$ 102.03	\$ 1.21
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,476,942	58,650	128	\$ 42.23	\$ 0.45	0.00%	-0.06%	0.52%	128	\$ 42.43	\$ 0.45
Home Health	\$ 3,031,173	18,865	41	\$ 160.68	\$ 0.55	0.00%	-0.07%	0.52%	41	\$ 161.40	\$ 0.55
IP - Maternity	\$ 225,468	76	0	\$ 2,966.68	\$ 0.04	2.30%	-0.08%	0.52%	0	\$ 3,048.46	\$ 0.04
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 40,831,368	4,445	10	\$ 9,185.91	\$ 7.40	-0.14%	-0.08%	0.52%	10	\$ 9,213.34	\$ 7.42
IP - Psych	\$ 19,255,689	3,207	7	\$ 6,004.27	\$ 3.49	0.00%	-0.05%	0.52%	7	\$ 6,032.58	\$ 3.51
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 9,977,723	547,037	1,190	\$ 18.24	\$ 1.81	0.00%	-0.03%	0.52%	1,190	\$ 18.33	\$ 1.82
OP - Emergency Room & Related	\$ 44,561,857	204,425	445	\$ 217.99	\$ 8.08	0.00%	-0.07%	0.52%	445	\$ 218.97	\$ 8.11
OP - Other	\$ 60,226,607	161,262	351	\$ 373.47	\$ 10.92	0.00%	-0.07%	0.52%	351	\$ 375.16	\$ 10.97
Pharmacy	\$ 190,957,912	2,519,546	5,481	\$ 75.79	\$ 34.61	0.00%	0.00%	0.52%	5,481	\$ 76.19	\$ 34.79
Prof - Anesthesia	\$ 2,157,201	18,096	39	\$ 119.21	\$ 0.39	0.00%	-0.06%	0.52%	39	\$ 119.76	\$ 0.39
Prof - Child EPSDT	\$ 781,417	61,998	135	\$ 12.60	\$ 0.14	0.00%	-0.06%	0.52%	135	\$ 12.66	\$ 0.14
Prof - Evaluation & Management	\$ 115,575,849	1,622,079	3,528	\$ 71.25	\$ 20.95	0.00%	-0.05%	0.52%	3,528	\$ 71.58	\$ 21.05
Prof - Maternity	\$ 123,219	281	1	\$ 438.50	\$ 0.02	0.00%	-0.06%	0.52%	1	\$ 440.54	\$ 0.02
Prof - Other	\$ 35,478,776	897,928	1,953	\$ 39.51	\$ 6.43	0.00%	-0.06%	0.52%	1,953	\$ 39.70	\$ 6.46
Prof - Psych	\$ 16,314,366	241,743	526	\$ 67.49	\$ 2.96	0.00%	-0.04%	0.52%	526	\$ 67.81	\$ 2.97
Prof - Specialist	\$ 12,482,659	114,518	249	\$ 109.00	\$ 2.26	0.00%	-0.06%	0.52%	249	\$ 109.51	\$ 2.27
Prof - Therapeutic Group Home											
Prof - Vision	\$ 11,233,458	71,796	156	\$ 156.46	\$ 2.04	0.00%	-0.02%	0.52%	156	\$ 157.25	\$ 2.05
Radiology	\$ 4,960,036	211,740	461	\$ 23.43	\$ 0.90	0.00%	-0.04%	0.52%	461	\$ 23.54	\$ 0.90
Transportation/Ambulance	\$ 20,387,068	167,488	364	\$ 121.72	\$ 3.70	0.00%	-0.01%	0.52%	364	\$ 122.35	\$ 3.71
Gross Medical Total	\$ 959,242,262	15,249,035			\$ 173.88	-0.01%	-0.02%	0.32%			\$ 174.39

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	473,873
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,843,761	8,711	221	\$ 326.46	\$ 6.00	0.00%	0.00%	0.00%	221	\$ 326.46	\$ 6.00
Community Behavioral Health	\$ 17,536,698	358,694	9,083	\$ 48.89	\$ 37.01	0.00%	0.00%	0.00%	9,083	\$ 48.89	\$ 37.01
DME/Supplies	\$ 816,258	5,956	151	\$ 137.05	\$ 1.72	0.00%	-0.05%	0.52%	151	\$ 137.70	\$ 1.73
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 571,228	10,413	264	\$ 54.86	\$ 1.21	0.00%	-0.06%	0.52%	264	\$ 55.11	\$ 1.21
Home Health	\$ 267,347	1,738	44	\$ 153.82	\$ 0.56	0.00%	-0.07%	0.52%	44	\$ 154.52	\$ 0.57
IP - Maternity	\$ 11,886,517	4,148	105	\$ 2,865.60	\$ 25.08	7.75%	-0.07%	0.52%	105	\$ 3,101.35	\$ 27.15
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 5,431,628	737	19	\$ 7,369.92	\$ 11.46	7.73%	-0.07%	0.52%	19	\$ 7,975.42	\$ 12.40
IP - Psych	\$ 3,591,321	874	22	\$ 4,109.06	\$ 7.58	0.00%	-0.07%	0.52%	22	\$ 4,127.74	\$ 7.61
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,293,374	118,385	2,998	\$ 19.37	\$ 4.84	0.00%	-0.04%	0.52%	2,998	\$ 19.47	\$ 4.86
OP - Emergency Room & Related	\$ 10,391,631	36,463	923	\$ 284.99	\$ 21.93	0.00%	-0.07%	0.52%	923	\$ 286.28	\$ 22.03
OP - Other	\$ 10,577,419	31,308	793	\$ 337.85	\$ 22.32	0.00%	-0.07%	0.52%	793	\$ 339.37	\$ 22.42
Pharmacy	\$ 17,829,936	340,699	8,628	\$ 52.33	\$ 37.63	0.00%	0.00%	0.52%	8,628	\$ 52.61	\$ 37.82
Prof - Anesthesia	\$ 882,304	5,619	142	\$ 157.02	\$ 1.86	0.00%	-0.06%	0.52%	142	\$ 157.75	\$ 1.87
Prof - Child EPSDT	\$ 221,175	10,924	277	\$ 20.25	\$ 0.47	0.00%	-0.06%	0.52%	277	\$ 20.34	\$ 0.47
Prof - Evaluation & Management	\$ 13,354,065	190,180	4,816	\$ 70.22	\$ 28.18	0.00%	-0.05%	0.52%	4,816	\$ 70.55	\$ 28.31
Prof - Maternity	\$ 6,708,726	11,759	298	\$ 570.52	\$ 14.16	0.00%	-0.06%	0.52%	298	\$ 573.17	\$ 14.22
Prof - Other	\$ 4,393,866	83,071	2,104	\$ 52.89	\$ 9.27	0.00%	-0.06%	0.52%	2,104	\$ 53.14	\$ 9.32
Prof - Psych	\$ 1,729,563	27,613	699	\$ 62.64	\$ 3.65	0.00%	-0.04%	0.52%	699	\$ 62.94	\$ 3.67
Prof - Specialist	\$ 1,918,737	22,207	562	\$ 86.40	\$ 4.05	0.00%	-0.06%	0.52%	562	\$ 86.80	\$ 4.07
Prof - Therapeutic Group Home											
Prof - Vision	\$ 949,797	6,251	158	\$ 151.94	\$ 2.00	0.00%	-0.02%	0.52%	158	\$ 152.70	\$ 2.01
Radiology	\$ 2,504,424	49,346	1,250	\$ 50.75	\$ 5.29	0.00%	-0.04%	0.52%	1,250	\$ 50.99	\$ 5.31
Transportation/Ambulance	\$ 2,207,247	18,416	466	\$ 119.85	\$ 4.66	0.00%	-0.02%	0.52%	466	\$ 120.46	\$ 4.68
Gross Medical Total	\$ 118,907,019	1,343,512			\$ 250.93	1.13%	-0.04%	0.43%			\$ 254.75

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	495,241
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,376,429	10,342	251	\$ 326.48	\$ 6.82	0.00%	0.00%	0.00%	251	\$ 326.48	\$ 6.82
Community Behavioral Health	\$ 17,828,821	381,460	9,243	\$ 46.74	\$ 36.00	0.00%	0.00%	0.00%	9,243	\$ 46.74	\$ 36.00
DME/Supplies	\$ 860,556	6,600	160	\$ 130.39	\$ 1.74	0.00%	-0.05%	0.52%	160	\$ 131.01	\$ 1.75
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 535,405	10,243	248	\$ 52.27	\$ 1.08	0.00%	-0.06%	0.52%	248	\$ 52.51	\$ 1.09
Home Health	\$ 344,628	2,112	51	\$ 163.18	\$ 0.70	0.00%	-0.07%	0.52%	51	\$ 163.91	\$ 0.70
IP - Maternity	\$ 10,703,767	3,606	87	\$ 2,968.32	\$ 21.61	7.75%	-0.07%	0.52%	87	\$ 3,212.52	\$ 23.39
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 7,218,966	1,003	24	\$ 7,197.37	\$ 14.58	7.73%	-0.07%	0.52%	24	\$ 7,788.70	\$ 15.77
IP - Psych	\$ 4,418,353	1,070	26	\$ 4,129.30	\$ 8.92	0.00%	-0.07%	0.52%	26	\$ 4,148.07	\$ 8.96
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 2,408,272	119,598	2,898	\$ 20.14	\$ 4.86	0.00%	-0.04%	0.52%	2,898	\$ 20.23	\$ 4.89
OP - Emergency Room & Related	\$ 11,008,493	38,390	930	\$ 286.75	\$ 22.23	0.00%	-0.07%	0.52%	930	\$ 288.05	\$ 22.33
OP - Other	\$ 11,097,474	31,873	772	\$ 348.18	\$ 22.41	0.00%	-0.07%	0.52%	772	\$ 349.75	\$ 22.51
Pharmacy	\$ 19,430,083	364,734	8,838	\$ 53.27	\$ 39.23	0.00%	0.00%	0.52%	8,838	\$ 53.55	\$ 39.44
Prof - Anesthesia	\$ 851,564	5,660	137	\$ 150.45	\$ 1.72	0.00%	-0.06%	0.52%	137	\$ 151.15	\$ 1.73
Prof - Child EPSDT	\$ 217,789	10,522	255	\$ 20.70	\$ 0.44	0.00%	-0.06%	0.52%	255	\$ 20.79	\$ 0.44
Prof - Evaluation & Management	\$ 15,101,971	202,978	4,918	\$ 74.40	\$ 30.49	0.00%	-0.05%	0.52%	4,918	\$ 74.75	\$ 30.64
Prof - Maternity	\$ 6,105,109	10,763	261	\$ 567.23	\$ 12.33	0.00%	-0.06%	0.52%	261	\$ 569.87	\$ 12.38
Prof - Other	\$ 4,737,191	91,549	2,218	\$ 51.74	\$ 9.57	0.00%	-0.06%	0.52%	2,218	\$ 51.99	\$ 9.61
Prof - Psych	\$ 2,049,251	32,823	795	\$ 62.43	\$ 4.14	0.00%	-0.04%	0.52%	795	\$ 62.73	\$ 4.16
Prof - Specialist	\$ 1,975,616	22,550	546	\$ 87.61	\$ 3.99	0.00%	-0.06%	0.52%	546	\$ 88.02	\$ 4.01
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,010,128	6,702	162	\$ 150.72	\$ 2.04	0.00%	-0.02%	0.52%	162	\$ 151.47	\$ 2.05
Radiology	\$ 2,548,506	51,529	1,249	\$ 49.46	\$ 5.15	0.00%	-0.04%	0.52%	1,249	\$ 49.69	\$ 5.17
Transportation/Ambulance	\$ 2,514,448	22,315	541	\$ 112.68	\$ 5.08	0.00%	-0.02%	0.52%	541	\$ 113.25	\$ 5.10
Gross Medical Total	\$ 126,342,820	1,428,422			\$ 255.11	1.10%	-0.04%	0.43%			\$ 258.93

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 15 to 20 Female
Member Months:	969,114
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 6,220,189	19,053	236	\$ 326.47	\$ 6.42	0.00%	0.00%	0.00%	236	\$ 326.47	\$ 6.42
Community Behavioral Health	\$ 35,365,518	740,154	9,165	\$ 47.78	\$ 36.49	0.00%	0.00%	0.00%	9,165	\$ 47.78	\$ 36.49
DME/Supplies	\$ 1,676,814	12,556	155	\$ 133.55	\$ 1.73	0.00%	-0.05%	0.52%	155	\$ 134.18	\$ 1.74
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,106,633	20,656	256	\$ 53.57	\$ 1.14	0.00%	-0.06%	0.52%	256	\$ 53.82	\$ 1.15
Home Health	\$ 611,975	3,850	48	\$ 158.95	\$ 0.63	0.00%	-0.07%	0.52%	48	\$ 159.67	\$ 0.63
IP - Maternity	\$ 22,590,284	7,754	96	\$ 2,913.37	\$ 23.31	7.75%	-0.07%	0.52%	96	\$ 3,153.05	\$ 25.23
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 12,650,594	1,740	22	\$ 7,270.46	\$ 13.05	7.73%	-0.07%	0.52%	22	\$ 7,867.79	\$ 14.13
IP - Psych	\$ 8,009,673	1,944	24	\$ 4,120.20	\$ 8.26	0.00%	-0.07%	0.52%	24	\$ 4,138.93	\$ 8.30
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 4,701,646	237,983	2,947	\$ 19.76	\$ 4.85	0.00%	-0.04%	0.52%	2,947	\$ 19.85	\$ 4.87
OP - Emergency Room & Related	\$ 21,400,124	74,853	927	\$ 285.90	\$ 22.08	0.00%	-0.07%	0.52%	927	\$ 287.19	\$ 22.18
OP - Other	\$ 21,674,893	63,181	782	\$ 343.06	\$ 22.37	0.00%	-0.07%	0.52%	782	\$ 344.61	\$ 22.47
Pharmacy	\$ 37,260,020	705,433	8,735	\$ 52.82	\$ 38.45	0.00%	0.00%	0.52%	8,735	\$ 53.09	\$ 38.65
Prof - Anesthesia	\$ 1,733,869	11,279	140	\$ 153.73	\$ 1.79	0.00%	-0.06%	0.52%	140	\$ 154.44	\$ 1.80
Prof - Child EPSDT	\$ 438,964	21,446	266	\$ 20.47	\$ 0.45	0.00%	-0.06%	0.52%	266	\$ 20.56	\$ 0.46
Prof - Evaluation & Management	\$ 28,456,035	393,158	4,868	\$ 72.38	\$ 29.36	0.00%	-0.05%	0.52%	4,868	\$ 72.72	\$ 29.50
Prof - Maternity	\$ 12,813,835	22,522	279	\$ 568.95	\$ 13.22	0.00%	-0.06%	0.52%	279	\$ 571.59	\$ 13.28
Prof - Other	\$ 9,131,056	174,620	2,162	\$ 52.29	\$ 9.42	0.00%	-0.06%	0.52%	2,162	\$ 52.53	\$ 9.47
Prof - Psych	\$ 3,778,815	60,436	748	\$ 62.53	\$ 3.90	0.00%	-0.04%	0.52%	748	\$ 62.82	\$ 3.92
Prof - Specialist	\$ 3,894,353	44,757	554	\$ 87.01	\$ 4.02	0.00%	-0.06%	0.52%	554	\$ 87.42	\$ 4.04
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,959,925	12,953	160	\$ 151.31	\$ 2.02	0.00%	-0.02%	0.52%	160	\$ 152.07	\$ 2.03
Radiology	\$ 5,052,930	100,875	1,249	\$ 50.09	\$ 5.21	0.00%	-0.04%	0.52%	1,249	\$ 50.33	\$ 5.24
Transportation/Ambulance	\$ 4,721,695	40,731	504	\$ 115.92	\$ 4.87	0.00%	-0.02%	0.52%	504	\$ 116.51	\$ 4.90
Gross Medical Total	\$ 245,249,839	2,771,934			\$ 253.07	1.11%	-0.04%	0.43%			\$ 256.88

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	410,683
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,718,643	8,327	243	\$ 326.49	\$ 6.62	0.00%	0.00%	0.00%	243	\$ 326.49	\$ 6.62
Community Behavioral Health	\$ 18,499,890	406,456	11,876	\$ 45.52	\$ 45.05	0.00%	0.00%	0.00%	11,876	\$ 45.52	\$ 45.05
DME/Supplies	\$ 857,470	5,605	164	\$ 152.98	\$ 2.09	0.00%	-0.05%	0.52%	164	\$ 153.71	\$ 2.10
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 207,698	4,315	126	\$ 48.13	\$ 0.51	0.00%	-0.06%	0.52%	126	\$ 48.36	\$ 0.51
Home Health	\$ 373,687	1,491	44	\$ 250.63	\$ 0.91	0.00%	-0.07%	0.52%	44	\$ 251.76	\$ 0.91
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,254,276	495	14	\$ 12,634.90	\$ 15.23	0.71%	-0.08%	0.52%	14	\$ 12,780.37	\$ 15.40
IP - Psych	\$ 2,155,253	468	14	\$ 4,605.24	\$ 5.25	0.00%	-0.06%	0.52%	14	\$ 4,626.50	\$ 5.27
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 672,567	32,103	938	\$ 20.95	\$ 1.64	0.00%	-0.03%	0.52%	938	\$ 21.05	\$ 1.65
OP - Emergency Room & Related	\$ 4,977,143	17,145	501	\$ 290.30	\$ 12.12	0.00%	-0.07%	0.52%	501	\$ 291.61	\$ 12.17
OP - Other	\$ 6,553,207	13,373	391	\$ 490.03	\$ 15.96	0.00%	-0.07%	0.52%	391	\$ 492.24	\$ 16.03
Pharmacy	\$ 16,394,856	174,790	5,107	\$ 93.80	\$ 39.92	0.00%	0.00%	0.52%	5,107	\$ 94.29	\$ 40.13
Prof - Anesthesia	\$ 212,061	1,580	46	\$ 134.22	\$ 0.52	0.00%	-0.06%	0.52%	46	\$ 134.84	\$ 0.52
Prof - Child EPSDT	\$ 68,464	5,280	154	\$ 12.97	\$ 0.17	0.00%	-0.06%	0.52%	154	\$ 13.03	\$ 0.17
Prof - Evaluation & Management	\$ 7,290,998	101,966	2,979	\$ 71.50	\$ 17.75	0.00%	-0.05%	0.52%	2,979	\$ 71.84	\$ 17.84
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 5,319,064	55,180	1,612	\$ 96.39	\$ 12.95	0.00%	-0.06%	0.52%	1,612	\$ 96.84	\$ 13.01
Prof - Psych	\$ 1,187,043	17,523	512	\$ 67.74	\$ 2.89	0.00%	-0.04%	0.52%	512	\$ 68.07	\$ 2.90
Prof - Specialist	\$ 1,584,530	11,627	340	\$ 136.28	\$ 3.86	0.00%	-0.06%	0.52%	340	\$ 136.91	\$ 3.88
Prof - Therapeutic Group Home											
Prof - Vision	\$ 753,569	3,955	116	\$ 190.54	\$ 1.83	0.00%	-0.02%	0.52%	116	\$ 191.49	\$ 1.84
Radiology	\$ 686,809	25,354	741	\$ 27.09	\$ 1.67	0.00%	-0.04%	0.52%	741	\$ 27.22	\$ 1.68
Transportation/Ambulance	\$ 1,606,478	9,698	283	\$ 165.65	\$ 3.91	0.00%	-0.01%	0.52%	283	\$ 166.49	\$ 3.93
Gross Medical Total	\$ 78,373,707	896,731			\$ 190.84	0.06%	-0.03%	0.38%			\$ 191.61

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	433,130
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,072,369	9,412	261	\$ 326.43	\$ 7.09	0.00%	0.00%	0.00%	261	\$ 326.43	\$ 7.09
Community Behavioral Health	\$ 18,245,485	408,527	11,318	\$ 44.66	\$ 42.12	0.00%	0.00%	0.00%	11,318	\$ 44.66	\$ 42.12
DME/Supplies	\$ 829,820	5,862	162	\$ 141.56	\$ 1.92	0.00%	-0.05%	0.52%	162	\$ 142.23	\$ 1.92
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 206,684	4,222	117	\$ 48.95	\$ 0.48	0.00%	-0.06%	0.52%	117	\$ 49.18	\$ 0.48
Home Health	\$ 299,979	1,467	41	\$ 204.48	\$ 0.69	0.00%	-0.07%	0.52%	41	\$ 205.41	\$ 0.70
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 6,619,052	528	15	\$ 12,536.08	\$ 15.28	0.71%	-0.08%	0.52%	15	\$ 12,680.41	\$ 15.46
IP - Psych	\$ 2,387,514	536	15	\$ 4,454.32	\$ 5.51	0.00%	-0.06%	0.52%	15	\$ 4,474.88	\$ 5.54
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 711,505	33,737	935	\$ 21.09	\$ 1.64	0.00%	-0.03%	0.52%	935	\$ 21.19	\$ 1.65
OP - Emergency Room & Related	\$ 5,310,729	18,285	507	\$ 290.44	\$ 12.26	0.00%	-0.07%	0.52%	507	\$ 291.75	\$ 12.32
OP - Other	\$ 6,676,430	13,795	382	\$ 483.97	\$ 15.41	0.00%	-0.07%	0.52%	382	\$ 486.16	\$ 15.48
Pharmacy	\$ 17,749,352	189,736	5,257	\$ 93.55	\$ 40.98	0.00%	0.00%	0.52%	5,257	\$ 94.03	\$ 41.19
Prof - Anesthesia	\$ 220,411	1,855	51	\$ 118.82	\$ 0.51	0.00%	-0.06%	0.52%	51	\$ 119.37	\$ 0.51
Prof - Child EPSDT	\$ 55,655	4,922	136	\$ 11.31	\$ 0.13	0.00%	-0.06%	0.52%	136	\$ 11.36	\$ 0.13
Prof - Evaluation & Management	\$ 8,320,178	110,478	3,061	\$ 75.31	\$ 19.21	0.00%	-0.05%	0.52%	3,061	\$ 75.66	\$ 19.30
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,275,042	60,691	1,681	\$ 53.96	\$ 7.56	0.00%	-0.06%	0.52%	1,681	\$ 54.21	\$ 7.60
Prof - Psych	\$ 1,307,636	19,873	551	\$ 65.80	\$ 3.02	0.00%	-0.04%	0.52%	551	\$ 66.12	\$ 3.03
Prof - Specialist	\$ 1,663,494	12,157	337	\$ 136.83	\$ 3.84	0.00%	-0.06%	0.52%	337	\$ 137.47	\$ 3.86
Prof - Therapeutic Group Home											
Prof - Vision	\$ 818,761	4,651	129	\$ 176.04	\$ 1.89	0.00%	-0.02%	0.52%	129	\$ 176.92	\$ 1.90
Radiology	\$ 705,026	26,327	729	\$ 26.78	\$ 1.63	0.00%	-0.04%	0.52%	729	\$ 26.91	\$ 1.64
Transportation/Ambulance	\$ 1,819,178	10,878	301	\$ 167.23	\$ 4.20	0.00%	-0.01%	0.52%	301	\$ 168.09	\$ 4.22
Gross Medical Total	\$ 80,294,300	937,939			\$ 185.38	0.06%	-0.03%	0.38%			\$ 186.14

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child 15 to 20 Male
Member Months:	843,813
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 5,791,012	17,739	252	\$ 326.46	\$ 6.86	0.00%	0.00%	0.00%	252	\$ 326.46	\$ 6.86
Community Behavioral Health	\$ 36,745,375	814,983	11,590	\$ 45.09	\$ 43.55	0.00%	0.00%	0.00%	11,590	\$ 45.09	\$ 43.55
DME/Supplies	\$ 1,687,290	11,467	163	\$ 147.14	\$ 2.00	0.00%	-0.05%	0.52%	163	\$ 147.84	\$ 2.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 414,382	8,537	121	\$ 48.54	\$ 0.49	0.00%	-0.06%	0.52%	121	\$ 48.77	\$ 0.49
Home Health	\$ 673,666	2,958	42	\$ 227.74	\$ 0.80	0.00%	-0.07%	0.52%	42	\$ 228.77	\$ 0.80
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 12,873,328	1,023	15	\$ 12,583.90	\$ 15.26	0.71%	-0.08%	0.52%	15	\$ 12,728.77	\$ 15.43
IP - Psych	\$ 4,542,767	1,004	14	\$ 4,524.67	\$ 5.38	0.00%	-0.06%	0.52%	14	\$ 4,545.55	\$ 5.41
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,384,072	65,840	936	\$ 21.02	\$ 1.64	0.00%	-0.03%	0.52%	936	\$ 21.13	\$ 1.65
OP - Emergency Room & Related	\$ 10,287,872	35,430	504	\$ 290.37	\$ 12.19	0.00%	-0.07%	0.52%	504	\$ 291.68	\$ 12.25
OP - Other	\$ 13,229,637	27,168	386	\$ 486.96	\$ 15.68	0.00%	-0.07%	0.52%	386	\$ 489.15	\$ 15.75
Pharmacy	\$ 34,144,208	364,526	5,184	\$ 93.67	\$ 40.46	0.00%	0.00%	0.52%	5,184	\$ 94.16	\$ 40.67
Prof - Anesthesia	\$ 432,472	3,435	49	\$ 125.90	\$ 0.51	0.00%	-0.06%	0.52%	49	\$ 126.49	\$ 0.51
Prof - Child EPSDT	\$ 124,119	10,202	145	\$ 12.17	\$ 0.15	0.00%	-0.06%	0.52%	145	\$ 12.22	\$ 0.15
Prof - Evaluation & Management	\$ 15,611,176	212,444	3,021	\$ 73.48	\$ 18.50	0.00%	-0.05%	0.52%	3,021	\$ 73.83	\$ 18.59
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Prof - Other	\$ 8,594,106	115,871	1,648	\$ 74.17	\$ 10.18	0.00%	-0.06%	0.52%	1,648	\$ 74.51	\$ 10.23
Prof - Psych	\$ 2,494,679	37,396	532	\$ 66.71	\$ 2.96	0.00%	-0.04%	0.52%	532	\$ 67.03	\$ 2.97
Prof - Specialist	\$ 3,248,024	23,784	338	\$ 136.56	\$ 3.85	0.00%	-0.06%	0.52%	338	\$ 137.20	\$ 3.87
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,572,330	8,606	122	\$ 182.70	\$ 1.86	0.00%	-0.02%	0.52%	122	\$ 183.62	\$ 1.87
Radiology	\$ 1,391,836	51,681	735	\$ 26.93	\$ 1.65	0.00%	-0.04%	0.52%	735	\$ 27.06	\$ 1.66
Transportation/Ambulance	\$ 3,425,656	20,576	293	\$ 166.49	\$ 4.06	0.00%	-0.01%	0.52%	293	\$ 167.34	\$ 4.08
Gross Medical Total	\$ 158,668,007	1,834,670		\$ 188.04		0.06%	-0.03%	0.38%		\$ 188.80	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	938,386
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,472,911	7,574	97	\$ 326.50	\$ 2.64	0.00%	0.00%	0.00%	97	\$ 326.50	\$ 2.64
Community Behavioral Health	\$ 33,419,511	738,236	9,440	\$ 45.27	\$ 35.61	0.00%	0.00%	0.00%	9,440	\$ 45.27	\$ 35.61
DME/Supplies	\$ 3,533,937	29,750	380	\$ 118.79	\$ 3.77	0.00%	-0.10%	0.52%	380	\$ 119.28	\$ 3.78
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,028,647	43,695	559	\$ 69.31	\$ 3.23	0.00%	-0.10%	0.52%	559	\$ 69.61	\$ 3.24
Home Health	\$ 1,853,549	4,543	58	\$ 408.00	\$ 1.98	0.00%	-0.11%	0.52%	58	\$ 409.66	\$ 1.98
IP - Maternity	\$ 67,206,946	21,220	271	\$ 3,167.15	\$ 71.62	0.09%	-0.33%	0.52%	271	\$ 3,175.91	\$ 71.82
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 46,595,472	5,254	67	\$ 8,868.57	\$ 49.65	0.09%	-0.33%	0.52%	67	\$ 8,893.28	\$ 49.79
IP - Psych	\$ 5,330,276	1,530	20	\$ 3,483.84	\$ 5.68	0.00%	-0.25%	0.52%	20	\$ 3,493.31	\$ 5.70
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 8,841,365	381,253	4,875	\$ 23.19	\$ 9.42	0.00%	-0.10%	0.52%	4,875	\$ 23.29	\$ 9.46
OP - Emergency Room & Related	\$ 44,412,811	134,537	1,720	\$ 330.12	\$ 47.33	0.00%	-0.11%	0.52%	1,720	\$ 331.46	\$ 47.52
OP - Other	\$ 50,548,035	120,508	1,541	\$ 419.46	\$ 53.87	0.00%	-0.11%	0.52%	1,541	\$ 421.17	\$ 54.09
Pharmacy	\$ 80,431,631	1,627,135	20,808	\$ 49.43	\$ 85.71	0.00%	0.00%	0.52%	20,808	\$ 49.69	\$ 86.16
Prof - Anesthesia	\$ 4,562,860	31,081	397	\$ 146.81	\$ 4.86	0.00%	-0.10%	0.52%	397	\$ 147.42	\$ 4.88
Prof - Child EPSDT	\$ 516,124	27,355	350	\$ 18.87	\$ 0.55	0.00%	-0.10%	0.52%	350	\$ 18.95	\$ 0.55
Prof - Evaluation & Management	\$ 39,890,599	604,470	7,730	\$ 65.99	\$ 42.51	0.00%	-0.10%	0.52%	7,730	\$ 66.27	\$ 42.69
Prof - Maternity	\$ 34,893,470	59,666	763	\$ 584.81	\$ 37.18	0.00%	-0.10%	0.52%	763	\$ 587.28	\$ 37.34
Prof - Other	\$ 14,240,366	198,121	2,534	\$ 71.88	\$ 15.18	0.00%	-0.10%	0.52%	2,534	\$ 72.18	\$ 15.24
Prof - Psych	\$ 3,019,263	48,160	616	\$ 62.69	\$ 3.22	0.00%	-0.07%	0.52%	616	\$ 62.97	\$ 3.23
Prof - Specialist	\$ 11,838,810	103,012	1,317	\$ 114.93	\$ 12.62	0.00%	-0.10%	0.52%	1,317	\$ 115.41	\$ 12.67
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,456,329	9,736	125	\$ 149.58	\$ 1.55	0.00%	-0.04%	0.52%	125	\$ 150.30	\$ 1.56
Radiology	\$ 14,190,634	253,293	3,239	\$ 56.02	\$ 15.12	0.00%	-0.10%	0.52%	3,239	\$ 56.26	\$ 15.19
Transportation/Ambulance	\$ 5,931,616	81,357	1,040	\$ 72.91	\$ 6.32	0.00%	-0.06%	0.52%	1,040	\$ 73.25	\$ 6.35
Gross Medical Total	\$ 478,215,161	4,531,486			\$ 509.61	0.02%	-0.13%	0.48%			\$ 511.49

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	985,688
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,724,969	8,346	102	\$ 326.50	\$ 2.76	0.00%	0.00%	0.00%	102	\$ 326.50	\$ 2.76
Community Behavioral Health	\$ 35,495,089	797,738	9,712	\$ 44.49	\$ 36.01	0.00%	0.00%	0.00%	9,712	\$ 44.49	\$ 36.01
DME/Supplies	\$ 4,067,093	31,408	382	\$ 129.49	\$ 4.13	0.00%	-0.10%	0.52%	382	\$ 130.03	\$ 4.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,905,910	42,539	518	\$ 68.31	\$ 2.95	0.00%	-0.10%	0.52%	518	\$ 68.60	\$ 2.96
Home Health	\$ 1,866,232	5,417	66	\$ 344.51	\$ 1.89	0.00%	-0.11%	0.52%	66	\$ 345.92	\$ 1.90
IP - Maternity	\$ 66,564,608	20,400	248	\$ 3,262.97	\$ 67.53	0.09%	-0.33%	0.52%	248	\$ 3,272.00	\$ 67.72
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 52,413,828	6,244	76	\$ 8,394.27	\$ 53.17	0.09%	-0.33%	0.52%	76	\$ 8,417.66	\$ 53.32
IP - Psych	\$ 5,658,197	1,468	18	\$ 3,854.36	\$ 5.74	0.00%	-0.25%	0.52%	18	\$ 3,864.84	\$ 5.76
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 9,774,545	420,565	5,120	\$ 23.24	\$ 9.92	0.00%	-0.10%	0.52%	5,120	\$ 23.34	\$ 9.96
OP - Emergency Room & Related	\$ 46,916,809	139,857	1,703	\$ 335.46	\$ 47.60	0.00%	-0.11%	0.52%	1,703	\$ 336.83	\$ 47.79
OP - Other	\$ 50,774,662	122,476	1,491	\$ 414.57	\$ 51.51	0.00%	-0.11%	0.52%	1,491	\$ 416.26	\$ 51.72
Pharmacy	\$ 91,057,196	1,689,813	20,572	\$ 53.89	\$ 92.38	0.00%	0.00%	0.52%	20,572	\$ 54.17	\$ 92.86
Prof - Anesthesia	\$ 4,449,266	32,796	399	\$ 135.66	\$ 4.51	0.00%	-0.10%	0.52%	399	\$ 136.24	\$ 4.53
Prof - Child EPSDT	\$ 561,617	27,116	330	\$ 20.71	\$ 0.57	0.00%	-0.10%	0.52%	330	\$ 20.80	\$ 0.57
Prof - Evaluation & Management	\$ 44,064,077	631,836	7,692	\$ 69.74	\$ 44.70	0.00%	-0.10%	0.52%	7,692	\$ 70.03	\$ 44.89
Prof - Maternity	\$ 35,381,729	59,793	728	\$ 591.74	\$ 35.90	0.00%	-0.10%	0.52%	728	\$ 594.23	\$ 36.05
Prof - Other	\$ 16,563,920	213,432	2,598	\$ 77.61	\$ 16.80	0.00%	-0.10%	0.52%	2,598	\$ 77.93	\$ 16.88
Prof - Psych	\$ 3,311,285	55,004	670	\$ 60.20	\$ 3.36	0.00%	-0.07%	0.52%	670	\$ 60.47	\$ 3.37
Prof - Specialist	\$ 12,367,949	107,354	1,307	\$ 115.21	\$ 12.55	0.00%	-0.10%	0.52%	1,307	\$ 115.69	\$ 12.60
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,497,436	10,195	124	\$ 146.88	\$ 1.52	0.00%	-0.04%	0.52%	124	\$ 147.58	\$ 1.53
Radiology	\$ 15,096,820	270,377	3,292	\$ 55.84	\$ 15.32	0.00%	-0.10%	0.52%	3,292	\$ 56.07	\$ 15.38
Transportation/Ambulance	\$ 6,663,077	94,021	1,145	\$ 70.87	\$ 6.76	0.00%	-0.06%	0.52%	1,145	\$ 71.20	\$ 6.79
Gross Medical Total	\$ 510,176,314	4,788,195			\$ 517.58	0.02%	-0.13%	0.48%			\$ 519.50

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 21 to 44 Female
Member Months:	1,924,074
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 5,197,880	15,920	99	\$ 326.50	\$ 2.70	0.00%	0.00%	0.00%	99	\$ 326.50	\$ 2.70
Community Behavioral Health	\$ 68,914,600	1,535,974	9,580	\$ 44.87	\$ 35.82	0.00%	0.00%	0.00%	9,580	\$ 44.87	\$ 35.82
DME/Supplies	\$ 7,601,030	61,158	381	\$ 124.29	\$ 3.95	0.00%	-0.10%	0.52%	381	\$ 124.80	\$ 3.97
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 5,934,557	86,234	538	\$ 68.82	\$ 3.08	0.00%	-0.10%	0.52%	538	\$ 69.11	\$ 3.10
Home Health	\$ 3,719,781	9,960	62	\$ 373.47	\$ 1.93	0.00%	-0.11%	0.52%	62	\$ 375.00	\$ 1.94
IP - Maternity	\$ 133,771,553	41,620	260	\$ 3,214.12	\$ 69.53	0.09%	-0.33%	0.52%	260	\$ 3,223.01	\$ 69.72
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 99,009,300	11,498	72	\$ 8,611.00	\$ 51.46	0.09%	-0.33%	0.52%	72	\$ 8,635.00	\$ 51.60
IP - Psych	\$ 10,988,473	2,998	19	\$ 3,665.27	\$ 5.71	0.00%	-0.25%	0.52%	19	\$ 3,675.23	\$ 5.73
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 18,615,909	801,818	5,001	\$ 23.22	\$ 9.68	0.00%	-0.10%	0.52%	5,001	\$ 23.32	\$ 9.72
OP - Emergency Room & Related	\$ 91,329,620	274,394	1,711	\$ 332.84	\$ 47.47	0.00%	-0.11%	0.52%	1,711	\$ 334.20	\$ 47.66
OP - Other	\$ 101,322,697	242,984	1,515	\$ 416.99	\$ 52.66	0.00%	-0.11%	0.52%	1,515	\$ 418.69	\$ 52.88
Pharmacy	\$ 171,488,827	3,316,948	20,687	\$ 51.70	\$ 89.13	0.00%	0.00%	0.52%	20,687	\$ 51.97	\$ 89.59
Prof - Anesthesia	\$ 9,012,126	63,877	398	\$ 141.09	\$ 4.68	0.00%	-0.10%	0.52%	398	\$ 141.68	\$ 4.70
Prof - Child EPSDT	\$ 1,077,741	54,471	340	\$ 19.79	\$ 0.56	0.00%	-0.10%	0.52%	340	\$ 19.87	\$ 0.56
Prof - Evaluation & Management	\$ 83,954,676	1,236,306	7,711	\$ 67.91	\$ 43.63	0.00%	-0.10%	0.52%	7,711	\$ 68.19	\$ 43.82
Prof - Maternity	\$ 70,275,199	119,459	745	\$ 588.28	\$ 36.52	0.00%	-0.10%	0.52%	745	\$ 590.76	\$ 36.68
Prof - Other	\$ 30,804,285	411,553	2,567	\$ 74.85	\$ 16.01	0.00%	-0.10%	0.52%	2,567	\$ 75.16	\$ 16.08
Prof - Psych	\$ 6,330,548	103,164	643	\$ 61.36	\$ 3.29	0.00%	-0.07%	0.52%	643	\$ 61.64	\$ 3.30
Prof - Specialist	\$ 24,206,758	210,366	1,312	\$ 115.07	\$ 12.58	0.00%	-0.10%	0.52%	1,312	\$ 115.55	\$ 12.63
Prof - Therapeutic Group Home											
Prof - Vision	\$ 2,953,765	19,931	124	\$ 148.20	\$ 1.54	0.00%	-0.04%	0.52%	124	\$ 148.91	\$ 1.54
Radiology	\$ 29,287,454	523,670	3,266	\$ 55.93	\$ 15.22	0.00%	-0.10%	0.52%	3,266	\$ 56.16	\$ 15.28
Transportation/Ambulance	\$ 12,594,694	175,378	1,094	\$ 71.81	\$ 6.55	0.00%	-0.06%	0.52%	1,094	\$ 72.15	\$ 6.58
Gross Medical Total	\$ 988,391,475	9,319,681			\$ 513.70	0.02%	-0.13%	0.48%			\$ 515.60

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	127,353
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 242,328	743	70	\$ 326.15	\$ 1.90	0.00%	0.00%	0.00%	70	\$ 326.15	\$ 1.90
Community Behavioral Health	\$ 1,172,780	30,310	2,856	\$ 38.69	\$ 9.21	0.00%	0.00%	0.00%	2,856	\$ 38.69	\$ 9.21
DME/Supplies	\$ 541,882	4,902	462	\$ 110.54	\$ 4.25	0.00%	-0.10%	0.52%	462	\$ 111.00	\$ 4.27
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 226,704	2,765	261	\$ 81.99	\$ 1.78	0.00%	-0.10%	0.52%	261	\$ 82.34	\$ 1.79
Home Health	\$ 216,421	519	49	\$ 417.00	\$ 1.70	0.00%	-0.11%	0.52%	49	\$ 418.70	\$ 1.71
IP - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 8,132,401	719	68	\$ 11,310.71	\$ 63.86	-2.41%	-0.34%	0.52%	68	\$ 11,057.98	\$ 62.43
IP - Psych	\$ 1,016,103	291	27	\$ 3,491.76	\$ 7.98	0.00%	-0.28%	0.52%	27	\$ 3,500.20	\$ 8.00
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 488,472	22,294	2,101	\$ 21.91	\$ 3.84	0.00%	-0.09%	0.52%	2,101	\$ 22.01	\$ 3.85
OP - Emergency Room & Related	\$ 4,036,921	12,993	1,224	\$ 310.70	\$ 31.70	0.00%	-0.11%	0.52%	1,224	\$ 311.97	\$ 31.83
OP - Other	\$ 4,928,645	8,532	804	\$ 577.67	\$ 38.70	0.00%	-0.11%	0.52%	804	\$ 580.02	\$ 38.86
Pharmacy	\$ 10,177,340	175,073	16,496	\$ 58.13	\$ 79.91	0.00%	0.00%	0.52%	16,496	\$ 58.43	\$ 80.33
Prof - Anesthesia	\$ 161,923	1,345	127	\$ 120.39	\$ 1.27	0.00%	-0.10%	0.52%	127	\$ 120.90	\$ 1.28
Prof - Child EPSDT	\$ 29,085	2,237	211	\$ 13.00	\$ 0.23	0.00%	-0.10%	0.52%	211	\$ 13.06	\$ 0.23
Prof - Evaluation & Management	\$ 3,847,074	57,337	5,403	\$ 67.10	\$ 30.21	0.00%	-0.10%	0.52%	5,403	\$ 67.38	\$ 30.34
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 1,180,526	18,262	1,721	\$ 64.64	\$ 9.27	0.00%	-0.10%	0.52%	1,721	\$ 64.92	\$ 9.31
Prof - Psych	\$ 306,862	4,594	433	\$ 66.80	\$ 2.41	0.00%	-0.07%	0.52%	433	\$ 67.10	\$ 2.42
Prof - Specialist	\$ 1,249,030	9,435	889	\$ 132.38	\$ 9.81	0.00%	-0.10%	0.52%	889	\$ 132.94	\$ 9.85
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 197,472	1,242	117	\$ 159.00	\$ 1.55	0.00%	-0.04%	0.52%	117	\$ 159.76	\$ 1.56
Radiology	\$ 694,981	20,482	1,930	\$ 33.93	\$ 5.46	0.00%	-0.10%	0.52%	1,930	\$ 34.07	\$ 5.48
Transportation/Ambulance	\$ 722,067	6,799	641	\$ 106.20	\$ 5.67	0.00%	-0.05%	0.52%	641	\$ 106.70	\$ 5.70
Gross Medical Total	\$ 39,569,019	380,874		\$ 310.70		-0.50%	-0.12%	0.50%			\$ 310.33

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	138,023
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 236,908	726	63	\$ 326.32	\$ 1.72	0.00%	0.00%	0.00%	63	\$ 326.32	\$ 1.72
Community Behavioral Health	\$ 1,421,673	42,941	3,733	\$ 33.11	\$ 10.30	0.00%	0.00%	0.00%	3,733	\$ 33.11	\$ 10.30
DME/Supplies	\$ 614,776	5,347	465	\$ 114.98	\$ 4.45	0.00%	-0.10%	0.52%	465	\$ 115.45	\$ 4.47
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 115,593	2,357	205	\$ 49.04	\$ 0.84	0.00%	-0.10%	0.52%	205	\$ 49.25	\$ 0.84
Home Health	\$ 179,171	571	50	\$ 313.78	\$ 1.30	0.00%	-0.11%	0.52%	50	\$ 315.06	\$ 1.30
IP - Maternity	\$ 2,660	1	0	\$ 2,660.40	\$ 0.02	-5.57%	-0.35%	0.52%	0	\$ 2,516.36	\$ 0.02
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 9,883,489	799	69	\$ 12,369.82	\$ 71.61	-2.41%	-0.34%	0.52%	69	\$ 12,093.42	\$ 70.01
IP - Psych	\$ 1,131,222	326	28	\$ 3,470.01	\$ 8.20	0.00%	-0.28%	0.52%	28	\$ 3,478.39	\$ 8.22
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 471,562	26,630	2,315	\$ 17.71	\$ 3.42	0.00%	-0.09%	0.52%	2,315	\$ 17.78	\$ 3.43
OP - Emergency Room & Related	\$ 4,444,311	13,827	1,202	\$ 321.42	\$ 32.20	0.00%	-0.11%	0.52%	1,202	\$ 322.73	\$ 32.33
OP - Other	\$ 5,647,785	8,989	782	\$ 628.30	\$ 40.92	0.00%	-0.11%	0.52%	782	\$ 630.86	\$ 41.09
Pharmacy	\$ 10,744,986	183,705	15,972	\$ 58.49	\$ 77.85	0.00%	0.00%	0.52%	15,972	\$ 58.79	\$ 78.25
Prof - Anesthesia	\$ 175,257	1,596	139	\$ 109.81	\$ 1.27	0.00%	-0.10%	0.52%	139	\$ 110.27	\$ 1.28
Prof - Child EPSDT	\$ 26,934	2,309	201	\$ 11.66	\$ 0.20	0.00%	-0.10%	0.52%	201	\$ 11.71	\$ 0.20
Prof - Evaluation & Management	\$ 4,406,223	61,330	5,332	\$ 71.84	\$ 31.92	0.00%	-0.10%	0.52%	5,332	\$ 72.15	\$ 32.06
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 2,038,285	20,472	1,780	\$ 99.56	\$ 14.77	0.00%	-0.10%	0.52%	1,780	\$ 99.98	\$ 14.83
Prof - Psych	\$ 338,915	5,118	445	\$ 66.22	\$ 2.46	0.00%	-0.07%	0.52%	445	\$ 66.52	\$ 2.47
Prof - Specialist	\$ 1,347,238	9,842	856	\$ 136.89	\$ 9.76	0.00%	-0.10%	0.52%	856	\$ 137.46	\$ 9.80
Prof - Therapeutic Group Home											
Prof - Vision	\$ 207,785	1,247	108	\$ 166.63	\$ 1.51	0.00%	-0.04%	0.52%	108	\$ 167.43	\$ 1.51
Radiology	\$ 797,715	22,068	1,919	\$ 36.15	\$ 5.78	0.00%	-0.10%	0.52%	1,919	\$ 36.30	\$ 5.80
Transportation/Ambulance	\$ 799,128	7,475	650	\$ 106.91	\$ 5.79	0.00%	-0.05%	0.52%	650	\$ 107.41	\$ 5.82
Gross Medical Total	\$ 45,031,616	417,676		\$ 326.26		-0.53%	-0.13%	0.50%		\$ 325.74	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 21 to 44 Male
Member Months:	265,376
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 479,237	1,469	66	\$ 326.23	\$ 1.81	0.00%	0.00%	0.00%	66	\$ 326.23	\$ 1.81
Community Behavioral Health	\$ 2,594,453	73,251	3,312	\$ 35.42	\$ 9.78	0.00%	0.00%	0.00%	3,312	\$ 35.42	\$ 9.78
DME/Supplies	\$ 1,156,659	10,249	463	\$ 112.86	\$ 4.36	0.00%	-0.10%	0.52%	463	\$ 113.33	\$ 4.38
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 342,297	5,122	232	\$ 66.83	\$ 1.29	0.00%	-0.10%	0.52%	232	\$ 67.11	\$ 1.30
Home Health	\$ 395,592	1,090	49	\$ 362.93	\$ 1.49	0.00%	-0.11%	0.52%	49	\$ 364.41	\$ 1.50
IP - Maternity	\$ 2,660	1	0	\$ 2,660.40	\$ 0.01	-5.57%	-0.35%	0.52%	0	\$ 2,516.36	\$ 0.01
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 18,015,891	1,518	69	\$ 11,868.18	\$ 67.89	-2.41%	-0.34%	0.52%	69	\$ 11,602.98	\$ 66.37
IP - Psych	\$ 2,147,325	617	28	\$ 3,480.27	\$ 8.09	0.00%	-0.28%	0.52%	28	\$ 3,488.67	\$ 8.11
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 960,034	48,924	2,212	\$ 19.62	\$ 3.62	0.00%	-0.09%	0.52%	2,212	\$ 19.71	\$ 3.63
OP - Emergency Room & Related	\$ 8,481,232	26,820	1,213	\$ 316.23	\$ 31.96	0.00%	-0.11%	0.52%	1,213	\$ 317.52	\$ 32.09
OP - Other	\$ 10,576,430	17,521	792	\$ 603.64	\$ 39.85	0.00%	-0.11%	0.52%	792	\$ 606.10	\$ 40.02
Pharmacy	\$ 20,922,326	358,778	16,224	\$ 58.32	\$ 78.84	0.00%	0.00%	0.52%	16,224	\$ 58.62	\$ 79.25
Prof - Anesthesia	\$ 337,180	2,941	133	\$ 114.65	\$ 1.27	0.00%	-0.10%	0.52%	133	\$ 115.13	\$ 1.28
Prof - Child EPSDT	\$ 56,019	4,546	206	\$ 12.32	\$ 0.21	0.00%	-0.10%	0.52%	206	\$ 12.37	\$ 0.21
Prof - Evaluation & Management	\$ 8,253,297	118,667	5,366	\$ 69.55	\$ 31.10	0.00%	-0.10%	0.52%	5,366	\$ 69.84	\$ 31.23
Prof - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	\$ 3,218,811	38,734	1,752	\$ 83.10	\$ 12.13	0.00%	-0.10%	0.52%	1,752	\$ 83.45	\$ 12.18
Prof - Psych	\$ 645,777	9,712	439	\$ 66.49	\$ 2.43	0.00%	-0.07%	0.52%	439	\$ 66.79	\$ 2.44
Prof - Specialist	\$ 2,596,268	19,277	872	\$ 134.68	\$ 9.78	0.00%	-0.10%	0.52%	872	\$ 135.25	\$ 9.82
Prof - Therapeutic Group Home	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Vision	\$ 405,257	2,489	113	\$ 162.82	\$ 1.53	0.00%	-0.04%	0.52%	113	\$ 163.60	\$ 1.53
Radiology	\$ 1,492,696	42,550	1,924	\$ 35.08	\$ 5.62	0.00%	-0.10%	0.52%	1,924	\$ 35.23	\$ 5.65
Transportation/Ambulance	\$ 1,521,195	14,274	645	\$ 106.57	\$ 5.73	0.00%	-0.05%	0.52%	645	\$ 107.07	\$ 5.76
Gross Medical Total	\$ 84,600,635	798,550			\$ 318.80	-0.51%	-0.13%	0.50%			\$ 318.34

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 45 and over
Member Months:	123,515
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 429,348	1,315	128	\$ 326.50	\$ 3.48	0.00%	0.00%	0.00%	128	\$ 326.50	\$ 3.48
Community Behavioral Health	\$ 4,500,487	151,361	14,705	\$ 29.73	\$ 36.44	0.00%	0.00%	0.00%	14,705	\$ 29.73	\$ 36.44
DME/Supplies	\$ 1,182,663	12,026	1,168	\$ 98.34	\$ 9.58	0.00%	-0.10%	0.52%	1,168	\$ 98.75	\$ 9.61
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 442,450	7,593	738	\$ 58.27	\$ 3.58	0.00%	-0.10%	0.52%	738	\$ 58.52	\$ 3.60
Home Health	\$ 499,424	1,377	134	\$ 362.69	\$ 4.04	0.00%	-0.11%	0.52%	134	\$ 364.17	\$ 4.06
IP - Maternity	\$ 74,875	14	1	\$ 5,348.21	\$ 0.61	0.81%	-0.33%	0.52%	1	\$ 5,402.04	\$ 0.61
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 16,541,633	1,408	137	\$ 11,748.32	\$ 133.92	0.65%	-0.33%	0.52%	137	\$ 11,847.19	\$ 135.05
IP - Psych	\$ 911,211	219	21	\$ 4,160.78	\$ 7.38	0.00%	-0.27%	0.52%	21	\$ 4,171.05	\$ 7.40
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 879,242	43,099	4,187	\$ 20.40	\$ 7.12	0.00%	-0.09%	0.52%	4,187	\$ 20.49	\$ 7.15
OP - Emergency Room & Related	\$ 4,901,758	11,516	1,119	\$ 425.65	\$ 39.69	0.00%	-0.11%	0.52%	1,119	\$ 427.38	\$ 39.85
OP - Other	\$ 11,258,599	20,986	2,039	\$ 536.48	\$ 91.15	0.00%	-0.11%	0.52%	2,039	\$ 538.67	\$ 91.52
Pharmacy	\$ 23,055,152	395,150	38,390	\$ 58.35	\$ 186.66	0.00%	0.00%	0.52%	38,390	\$ 58.65	\$ 187.63
Prof - Anesthesia	\$ 367,742	3,023	294	\$ 121.65	\$ 2.98	0.00%	-0.10%	0.52%	294	\$ 122.16	\$ 2.99
Prof - Child EPSDT	\$ 54,139	5,391	524	\$ 10.04	\$ 0.44	0.00%	-0.10%	0.52%	524	\$ 10.08	\$ 0.44
Prof - Evaluation & Management	\$ 6,610,288	97,561	9,478	\$ 67.76	\$ 53.52	0.00%	-0.10%	0.52%	9,478	\$ 68.04	\$ 53.74
Prof - Maternity	\$ 22,542	48	5	\$ 469.63	\$ 0.18	0.00%	-0.10%	0.52%	5	\$ 471.61	\$ 0.18
Prof - Other	\$ 2,971,077	41,966	4,077	\$ 70.80	\$ 24.05	0.00%	-0.10%	0.52%	4,077	\$ 71.10	\$ 24.16
Prof - Psych	\$ 487,098	8,223	799	\$ 59.24	\$ 3.94	0.00%	-0.08%	0.52%	799	\$ 59.50	\$ 3.96
Prof - Specialist	\$ 2,889,035	20,560	1,997	\$ 140.52	\$ 23.39	0.00%	-0.10%	0.52%	1,997	\$ 141.11	\$ 23.49
Prof - Therapeutic Group Home											
Prof - Vision	\$ 379,061	4,194	407	\$ 90.38	\$ 3.07	0.00%	-0.07%	0.52%	407	\$ 90.79	\$ 3.08
Radiology	\$ 1,596,156	38,094	3,701	\$ 41.90	\$ 12.92	0.00%	-0.10%	0.52%	3,701	\$ 42.08	\$ 12.98
Transportation/Ambulance	\$ 898,579	19,504	1,895	\$ 46.07	\$ 7.28	0.00%	-0.06%	0.52%	1,895	\$ 46.28	\$ 7.31
Gross Medical Total	\$ 80,952,558	884,628			\$ 655.41	0.13%	-0.12%	0.49%			\$ 658.72

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 45 and over
Member Months:	137,793
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 452,529	1,386	121	\$ 326.50	\$ 3.28	0.00%	0.00%	0.00%	121	\$ 326.50	\$ 3.28
Community Behavioral Health	\$ 4,729,294	196,888	17,146	\$ 24.02	\$ 34.32	0.00%	0.00%	0.00%	17,146	\$ 24.02	\$ 34.32
DME/Supplies	\$ 1,321,636	13,489	1,175	\$ 97.98	\$ 9.59	0.00%	-0.10%	0.52%	1,175	\$ 98.39	\$ 9.63
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 443,309	7,555	658	\$ 58.68	\$ 3.22	0.00%	-0.10%	0.52%	658	\$ 58.92	\$ 3.23
Home Health	\$ 478,620	1,412	123	\$ 338.97	\$ 3.47	0.00%	-0.11%	0.52%	123	\$ 340.35	\$ 3.49
IP - Maternity	\$ 50,668	16	1	\$ 3,166.76	\$ 0.37	0.81%	-0.33%	0.52%	1	\$ 3,198.63	\$ 0.37
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 18,590,154	1,580	138	\$ 11,765.92	\$ 134.91	0.65%	-0.33%	0.52%	138	\$ 11,864.94	\$ 136.05
IP - Psych	\$ 970,952	213	19	\$ 4,558.46	\$ 7.05	0.00%	-0.27%	0.52%	19	\$ 4,569.71	\$ 7.06
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 959,182	50,137	4,366	\$ 19.13	\$ 6.96	0.00%	-0.09%	0.52%	4,366	\$ 19.21	\$ 6.99
OP - Emergency Room & Related	\$ 5,292,480	12,545	1,093	\$ 421.88	\$ 38.41	0.00%	-0.11%	0.52%	1,093	\$ 423.60	\$ 38.57
OP - Other	\$ 12,091,618	22,573	1,966	\$ 535.67	\$ 87.75	0.00%	-0.11%	0.52%	1,966	\$ 537.85	\$ 88.11
Pharmacy	\$ 26,391,352	442,080	38,499	\$ 59.70	\$ 191.53	0.00%	0.00%	0.52%	38,499	\$ 60.01	\$ 192.53
Prof - Anesthesia	\$ 362,942	3,467	302	\$ 104.68	\$ 2.63	0.00%	-0.10%	0.52%	302	\$ 105.13	\$ 2.65
Prof - Child EPSDT	\$ 59,785	5,463	476	\$ 10.94	\$ 0.43	0.00%	-0.10%	0.52%	476	\$ 10.99	\$ 0.44
Prof - Evaluation & Management	\$ 7,590,342	106,957	9,315	\$ 70.97	\$ 55.09	0.00%	-0.10%	0.52%	9,315	\$ 71.27	\$ 55.32
Prof - Maternity	\$ 34,284	64	6	\$ 535.68	\$ 0.25	0.00%	-0.10%	0.52%	6	\$ 537.94	\$ 0.25
Prof - Other	\$ 3,712,388	47,626	4,148	\$ 77.95	\$ 26.94	0.00%	-0.10%	0.52%	4,148	\$ 78.28	\$ 27.06
Prof - Psych	\$ 593,671	10,138	883	\$ 58.56	\$ 4.31	0.00%	-0.08%	0.52%	883	\$ 58.82	\$ 4.33
Prof - Specialist	\$ 3,185,410	22,465	1,956	\$ 141.79	\$ 23.12	0.00%	-0.10%	0.52%	1,956	\$ 142.39	\$ 23.21
Prof - Therapeutic Group Home											
Prof - Vision	\$ 419,514	4,707	410	\$ 89.13	\$ 3.04	0.00%	-0.07%	0.52%	410	\$ 89.53	\$ 3.06
Radiology	\$ 1,824,322	41,575	3,621	\$ 43.88	\$ 13.24	0.00%	-0.10%	0.52%	3,621	\$ 44.06	\$ 13.29
Transportation/Ambulance	\$ 1,000,604	25,145	2,190	\$ 39.79	\$ 7.26	0.00%	-0.06%	0.52%	2,190	\$ 39.98	\$ 7.30
Gross Medical Total	\$ 90,555,058	1,017,481			\$ 657.18	0.13%	-0.12%	0.49%			\$ 660.52

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult 45 and over
Member Months:	261,308
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 881,877	2,701	124	\$ 326.50	\$ 3.37	0.00%	0.00%	0.00%	124	\$ 326.50	\$ 3.37
Community Behavioral Health	\$ 9,229,781	348,249	15,993	\$ 26.50	\$ 35.32	0.00%	0.00%	0.00%	15,993	\$ 26.50	\$ 35.32
DME/Supplies	\$ 2,504,300	25,515	1,172	\$ 98.15	\$ 9.58	0.00%	-0.10%	0.52%	1,172	\$ 98.56	\$ 9.62
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 885,758	15,148	696	\$ 58.47	\$ 3.39	0.00%	-0.10%	0.52%	696	\$ 58.72	\$ 3.40
Home Health	\$ 978,044	2,789	128	\$ 350.68	\$ 3.74	0.00%	-0.11%	0.52%	128	\$ 352.11	\$ 3.76
IP - Maternity	\$ 125,543	30	1	\$ 4,184.77	\$ 0.48	0.81%	-0.33%	0.52%	1	\$ 4,226.89	\$ 0.49
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
IP - Other	\$ 35,131,788	2,988	137	\$ 11,757.63	\$ 134.45	0.65%	-0.33%	0.52%	137	\$ 11,856.58	\$ 135.58
IP - Psych	\$ 1,882,163	432	20	\$ 4,356.86	\$ 7.20	0.00%	-0.27%	0.52%	20	\$ 4,367.61	\$ 7.22
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	-	0.00%	-	\$ -	\$ -
Lab	\$ 1,838,424	93,236	4,282	\$ 19.72	\$ 7.04	0.00%	-0.09%	0.52%	4,282	\$ 19.80	\$ 7.07
OP - Emergency Room & Related	\$ 10,194,238	24,061	1,105	\$ 423.68	\$ 39.01	0.00%	-0.11%	0.52%	1,105	\$ 425.41	\$ 39.17
OP - Other	\$ 23,350,217	43,559	2,000	\$ 536.06	\$ 89.36	0.00%	-0.11%	0.52%	2,000	\$ 538.25	\$ 89.72
Pharmacy	\$ 49,446,505	837,230	38,448	\$ 59.06	\$ 189.23	0.00%	0.00%	0.52%	38,448	\$ 59.37	\$ 190.21
Prof - Anesthesia	\$ 730,684	6,490	298	\$ 112.59	\$ 2.80	0.00%	-0.10%	0.52%	298	\$ 113.06	\$ 2.81
Prof - Child EPSDT	\$ 113,925	10,854	498	\$ 10.50	\$ 0.44	0.00%	-0.10%	0.52%	498	\$ 10.54	\$ 0.44
Prof - Evaluation & Management	\$ 14,200,630	204,518	9,392	\$ 69.43	\$ 54.34	0.00%	-0.10%	0.52%	9,392	\$ 69.73	\$ 54.57
Prof - Maternity	\$ 56,826	112	5	\$ 507.38	\$ 0.22	0.00%	-0.10%	0.52%	5	\$ 509.51	\$ 0.22
Prof - Other	\$ 6,683,465	89,592	4,114	\$ 74.60	\$ 25.58	0.00%	-0.10%	0.52%	4,114	\$ 74.91	\$ 25.68
Prof - Psych	\$ 1,080,769	18,361	843	\$ 58.86	\$ 4.14	0.00%	-0.08%	0.52%	843	\$ 59.12	\$ 4.15
Prof - Specialist	\$ 6,074,445	43,025	1,976	\$ 141.18	\$ 23.25	0.00%	-0.10%	0.52%	1,976	\$ 141.78	\$ 23.34
Prof - Therapeutic Group Home											
Prof - Vision	\$ 798,575	8,901	409	\$ 89.72	\$ 3.06	0.00%	-0.07%	0.52%	409	\$ 90.12	\$ 3.07
Radiology	\$ 3,420,478	79,669	3,659	\$ 42.93	\$ 13.09	0.00%	-0.10%	0.52%	3,659	\$ 43.11	\$ 13.14
Transportation/Ambulance	\$ 1,899,183	44,649	2,050	\$ 42.54	\$ 7.27	0.00%	-0.06%	0.52%	2,050	\$ 42.73	\$ 7.30
Gross Medical Total	\$ 171,507,616	1,902,109			\$ 656.34	0.13%	-0.12%	0.49%			\$ 659.67

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child Under 1
Member Months:	485,098
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 294,830	903	22	\$ 326.50	\$ 0.61	0.00%	0.00%	0.00%	22	\$ 326.50	\$ 0.61
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,213,036	21,043	521	\$ 57.65	\$ 2.50	0.00%	-0.05%	0.52%	521	\$ 57.92	\$ 2.51
Early Intervention Services	\$ 2,520,897	52,036	1,287	\$ 48.45	\$ 5.20	0.00%	-0.06%	0.00%	1,287	\$ 48.42	\$ 5.19
FQHC / RHC	\$ 788,543	18,444	456	\$ 42.75	\$ 1.63	0.00%	-0.06%	0.52%	456	\$ 42.95	\$ 1.63
Home Health	\$ 2,565,063	7,645	189	\$ 335.52	\$ 5.29	0.00%	-0.07%	0.52%	189	\$ 337.04	\$ 5.31
IP - Maternity	\$ 29,278	6	0	\$ 4,879.73	\$ 0.06	-0.11%	-0.08%	0.52%	0	\$ 4,895.80	\$ 0.06
IP - Newborn	\$ 105,766,968	24,589	608	\$ 4,301.39	\$ 218.03	-0.20%	-0.08%	0.52%	608	\$ 4,311.76	\$ 218.56
IP - Other	\$ 22,489,154	2,622	65	\$ 8,577.10	\$ 46.36	-0.18%	-0.08%	0.52%	65	\$ 8,599.16	\$ 46.48
IP - Psych	\$ 625,959	2	0	\$ 312,979.35	\$ 1.29	0.00%	0.00%	0.52%	0	\$ 314,606.17	\$ 1.30
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 963,328	57,815	1,430	\$ 16.66	\$ 1.99	0.00%	-0.03%	0.52%	1,430	\$ 16.74	\$ 2.00
OP - Emergency Room & Related	\$ 8,048,281	45,561	1,127	\$ 176.65	\$ 16.59	0.00%	-0.07%	0.52%	1,127	\$ 177.45	\$ 16.67
OP - Other	\$ 8,648,349	28,777	712	\$ 300.53	\$ 17.83	0.00%	-0.07%	0.52%	712	\$ 301.89	\$ 17.91
Pharmacy	\$ 7,476,588	171,006	4,230	\$ 43.72	\$ 15.41	0.00%	0.00%	0.52%	4,230	\$ 43.95	\$ 15.49
Prof - Anesthesia	\$ 546,342	3,028	75	\$ 180.43	\$ 1.13	0.00%	-0.06%	0.52%	75	\$ 181.27	\$ 1.13
Prof - Child EPSDT	\$ 2,612,401	195,892	4,846	\$ 13.34	\$ 5.39	0.00%	-0.06%	0.52%	4,846	\$ 13.40	\$ 5.41
Prof - Evaluation & Management	\$ 47,593,220	574,937	14,222	\$ 82.78	\$ 98.11	0.00%	-0.06%	0.52%	14,222	\$ 83.17	\$ 98.57
Prof - Maternity	\$ 7,660	8	0	\$ 957.49	\$ 0.02	0.00%	-0.06%	0.52%	0	\$ 961.94	\$ 0.02
Prof - Other	\$ 8,304,248	305,276	7,552	\$ 27.20	\$ 17.12	0.00%	-0.06%	0.52%	7,552	\$ 27.33	\$ 17.20
Prof - Psych	\$ 393,535	30	1	\$ 13,117.82	\$ 0.81	0.00%	0.00%	0.52%	1	\$ 13,186.12	\$ 0.82
Prof - Specialist	\$ 3,396,854	27,851	689	\$ 121.97	\$ 7.00	0.00%	-0.06%	0.52%	689	\$ 122.53	\$ 7.03
Prof - Therapeutic Group Home											
Prof - Vision	\$ 817,513	3,545	88	\$ 230.61	\$ 1.69	0.00%	-0.02%	0.52%	88	\$ 231.78	\$ 1.69
Radiology	\$ 792,247	48,038	1,188	\$ 16.49	\$ 1.63	0.00%	-0.04%	0.52%	1,188	\$ 16.57	\$ 1.64
Transportation/Ambulance	\$ 2,272,078	12,515	310	\$ 181.55	\$ 4.68	0.00%	-0.02%	0.52%	310	\$ 182.46	\$ 4.71
Gross Medical Total	\$ 228,166,371	1,601,569			\$ 470.35	-0.11%	-0.07%	0.51%			\$ 471.93

- Notes:**
1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
 2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
 3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
 4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child Under 1
Member Months:	496,279
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 279,441	858	21	\$ 325.69	\$ 0.56	0.00%	0.00%	0.00%	21	\$ 325.69	\$ 0.56
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 1,305,031	19,682	476	\$ 66.31	\$ 2.63	0.00%	-0.05%	0.52%	476	\$ 66.62	\$ 2.64
Early Intervention Services	\$ 2,806,866	57,443	1,389	\$ 48.86	\$ 5.66	0.00%	-0.06%	0.00%	1,389	\$ 48.84	\$ 5.65
FQHC / RHC	\$ 752,843	19,296	467	\$ 39.02	\$ 1.52	0.00%	-0.06%	0.52%	467	\$ 39.20	\$ 1.52
Home Health	\$ 2,554,899	7,916	191	\$ 322.75	\$ 5.15	0.00%	-0.07%	0.52%	191	\$ 324.21	\$ 5.17
IP - Maternity	\$ 5,900	3	0	\$ 1,966.58	\$ 0.01	-0.11%	-0.08%	0.52%	0	\$ 1,973.06	\$ 0.01
IP - Newborn	\$ 44,737,378	7,246	175	\$ 6,174.08	\$ 90.15	-0.20%	-0.08%	0.52%	175	\$ 6,188.96	\$ 90.36
IP - Other	\$ 97,427,335	20,994	508	\$ 4,640.72	\$ 196.32	-0.18%	-0.08%	0.52%	508	\$ 4,652.66	\$ 196.82
IP - Psych	\$ 582,122	3	0	\$ 194,040.68	\$ 1.17	0.00%	0.00%	0.52%	0	\$ 195,049.27	\$ 1.18
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 932,211	56,832	1,374	\$ 16.40	\$ 1.88	0.00%	-0.03%	0.52%	1,374	\$ 16.48	\$ 1.89
OP - Emergency Room & Related	\$ 8,141,913	45,447	1,099	\$ 179.15	\$ 16.41	0.00%	-0.07%	0.52%	1,099	\$ 179.96	\$ 16.48
OP - Other	\$ 8,887,329	29,844	722	\$ 297.79	\$ 17.91	0.00%	-0.07%	0.52%	722	\$ 299.14	\$ 17.99
Pharmacy	\$ 7,887,442	174,915	4,229	\$ 45.09	\$ 15.89	0.00%	0.00%	0.52%	4,229	\$ 45.33	\$ 15.98
Prof - Anesthesia	\$ 525,172	3,219	78	\$ 163.15	\$ 1.06	0.00%	-0.06%	0.52%	78	\$ 163.91	\$ 1.06
Prof - Child EPSDT	\$ 2,418,198	207,560	5,019	\$ 11.65	\$ 4.87	0.00%	-0.06%	0.52%	5,019	\$ 11.70	\$ 4.90
Prof - Evaluation & Management	\$ 52,343,746	601,879	14,553	\$ 86.97	\$ 105.47	0.00%	-0.06%	0.52%	14,553	\$ 87.37	\$ 105.96
Prof - Maternity	\$ 5,358	7	0	\$ 765.45	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 769.01	\$ 0.01
Prof - Other	\$ 8,745,073	324,404	7,844	\$ 26.96	\$ 17.62	0.00%	-0.06%	0.52%	7,844	\$ 27.08	\$ 17.70
Prof - Psych	\$ 358,877	13	0	\$ 27,605.93	\$ 0.72	0.00%	0.00%	0.52%	0	\$ 27,749.67	\$ 0.73
Prof - Specialist	\$ 3,602,536	27,505	665	\$ 130.98	\$ 7.26	0.00%	-0.06%	0.52%	665	\$ 131.59	\$ 7.29
Prof - Therapeutic Group Home											
Prof - Vision	\$ 840,023	3,996	97	\$ 210.22	\$ 1.69	0.00%	-0.02%	0.52%	97	\$ 211.28	\$ 1.70
Radiology	\$ 849,924	52,195	1,262	\$ 16.28	\$ 1.71	0.00%	-0.04%	0.52%	1,262	\$ 16.36	\$ 1.72
Transportation/Ambulance	\$ 2,483,264	14,397	348	\$ 172.48	\$ 5.00	0.00%	-0.02%	0.52%	348	\$ 173.35	\$ 5.03
Gross Medical Total	\$ 248,472,877	1,675,654			\$ 500.67	-0.11%	-0.07%	0.51%			\$ 502.37

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child Under 1
Member Months:	981,377
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 574,270	1,761	22	\$ 326.10	\$ 0.59	0.00%	0.00%	0.00%	22	\$ 326.11	\$ 0.59
Community Behavioral Health	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 2,518,067	40,725	498	\$ 61.83	\$ 2.57	0.00%	-0.05%	0.52%	498	\$ 62.12	\$ 2.58
Early Intervention Services	\$ 5,327,763	109,479	1,339	\$ 48.66	\$ 5.43	0.00%	-0.06%	0.00%	1,339	\$ 48.64	\$ 5.43
FQHC / RHC	\$ 1,541,386	37,740	461	\$ 40.84	\$ 1.57	0.00%	-0.06%	0.52%	461	\$ 41.03	\$ 1.58
Home Health	\$ 5,119,962	15,561	190	\$ 329.03	\$ 5.22	0.00%	-0.07%	0.52%	190	\$ 330.51	\$ 5.24
IP - Maternity	\$ 35,178	9	0	\$ 3,908.68	\$ 0.04	-0.11%	-0.08%	0.52%	0	\$ 3,921.55	\$ 0.04
IP - Newborn	\$ 150,504,346	31,835	389	\$ 4,727.64	\$ 153.36	-0.20%	-0.08%	0.52%	389	\$ 4,739.03	\$ 153.73
IP - Other	\$ 119,916,489	23,616	289	\$ 5,077.76	\$ 122.19	-0.18%	-0.08%	0.52%	289	\$ 5,090.82	\$ 122.51
IP - Psych	\$ 1,208,081	5	0	\$ 241,616.15	\$ 1.23	0.00%	0.00%	0.52%	0	\$ 242,872.03	\$ 1.24
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 1,895,539	114,647	1,402	\$ 16.53	\$ 1.93	0.00%	-0.03%	0.52%	1,402	\$ 16.61	\$ 1.94
OP - Emergency Room & Related	\$ 16,190,193	91,008	1,113	\$ 177.90	\$ 16.50	0.00%	-0.07%	0.52%	1,113	\$ 178.70	\$ 16.57
OP - Other	\$ 17,535,678	58,621	717	\$ 299.14	\$ 17.87	0.00%	-0.07%	0.52%	717	\$ 300.49	\$ 17.95
Pharmacy	\$ 15,364,029	345,921	4,230	\$ 44.41	\$ 15.66	0.00%	0.00%	0.52%	4,230	\$ 44.65	\$ 15.74
Prof - Anesthesia	\$ 1,071,514	6,247	76	\$ 171.52	\$ 1.09	0.00%	-0.06%	0.52%	76	\$ 172.32	\$ 1.10
Prof - Child EPSDT	\$ 5,030,599	403,452	4,933	\$ 12.47	\$ 5.13	0.00%	-0.06%	0.52%	4,933	\$ 12.53	\$ 5.15
Prof - Evaluation & Management	\$ 99,936,966	1,176,816	14,390	\$ 84.92	\$ 101.83	0.00%	-0.06%	0.52%	14,390	\$ 85.32	\$ 102.31
Prof - Maternity	\$ 13,018	15	0	\$ 867.87	\$ 0.01	0.00%	-0.06%	0.52%	0	\$ 871.91	\$ 0.01
Prof - Other	\$ 17,049,321	629,680	7,700	\$ 27.08	\$ 17.37	0.00%	-0.06%	0.52%	7,700	\$ 27.20	\$ 17.45
Prof - Psych	\$ 752,412	43	1	\$ 17,497.95	\$ 0.77	0.00%	0.00%	0.52%	1	\$ 17,589.06	\$ 0.77
Prof - Specialist	\$ 6,999,390	55,356	677	\$ 126.44	\$ 7.13	0.00%	-0.06%	0.52%	677	\$ 127.03	\$ 7.17
Prof - Therapeutic Group Home											
Prof - Vision	\$ 1,657,536	7,541	92	\$ 219.80	\$ 1.69	0.00%	-0.02%	0.52%	92	\$ 220.91	\$ 1.70
Radiology	\$ 1,642,171	100,233	1,226	\$ 16.38	\$ 1.67	0.00%	-0.04%	0.52%	1,226	\$ 16.46	\$ 1.68
Transportation/Ambulance	\$ 4,755,342	26,912	329	\$ 176.70	\$ 4.85	0.00%	-0.02%	0.52%	329	\$ 177.59	\$ 4.87
Gross Medical Total	\$ 476,639,249	3,277,223			\$ 485.68	-0.11%	-0.07%	0.51%			\$ 487.32

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child
Member Months:	5,352,364
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 26,786,141	82,046	184	\$ 326.48	\$ 5.00	0.00%	0.00%	0.00%	184	\$ 326.48	\$ 5.00
Community Behavioral Health	\$ 211,398,863	5,312,421	11,910	\$ 39.79	\$ 39.50	0.00%	0.00%	0.00%	11,910	\$ 39.79	\$ 39.50
DME/Supplies	\$ 7,545,525	78,935	177	\$ 95.59	\$ 1.41	0.00%	-0.05%	0.52%	177	\$ 96.05	\$ 1.42
Early Intervention Services	\$ 10,874,478	242,977	545	\$ 44.76	\$ 2.03	0.00%	-0.06%	0.00%	545	\$ 44.73	\$ 2.03
FQHC / RHC	\$ 3,102,654	72,522	163	\$ 42.78	\$ 0.58	0.00%	-0.06%	0.52%	163	\$ 42.98	\$ 0.58
Home Health	\$ 6,595,307	23,768	53	\$ 277.49	\$ 1.23	0.00%	-0.07%	0.52%	53	\$ 278.74	\$ 1.24
IP - Maternity	\$ 12,002,515	4,186	9	\$ 2,867.30	\$ 2.24	7.69%	-0.07%	0.52%	9	\$ 3,101.67	\$ 2.43
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 55,311,416	6,306	14	\$ 8,771.24	\$ 10.33	-1.26%	-0.08%	0.52%	14	\$ 8,698.96	\$ 10.25
IP - Psych	\$ 17,499,277	2,903	7	\$ 6,028.00	\$ 3.27	0.00%	-0.05%	0.52%	7	\$ 6,056.52	\$ 3.28
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 11,560,478	661,817	1,484	\$ 17.47	\$ 2.16	0.00%	-0.03%	0.52%	1,484	\$ 17.55	\$ 2.17
OP - Emergency Room & Related	\$ 57,641,260	270,832	607	\$ 212.83	\$ 10.77	0.00%	-0.07%	0.52%	607	\$ 213.79	\$ 10.82
OP - Other	\$ 75,015,782	189,460	425	\$ 395.95	\$ 14.02	0.00%	-0.07%	0.52%	425	\$ 397.73	\$ 14.08
Pharmacy	\$ 153,479,258	2,408,562	5,400	\$ 63.72	\$ 28.68	0.00%	0.00%	0.52%	5,400	\$ 64.05	\$ 28.82
Prof - Anesthesia	\$ 3,665,712	28,116	63	\$ 130.38	\$ 0.68	0.00%	-0.06%	0.52%	63	\$ 130.98	\$ 0.69
Prof - Child EPSDT	\$ 3,063,576	227,989	511	\$ 13.44	\$ 0.57	0.00%	-0.06%	0.52%	511	\$ 13.50	\$ 0.58
Prof - Evaluation & Management	\$ 127,190,592	1,834,254	4,112	\$ 69.34	\$ 23.76	0.00%	-0.05%	0.52%	4,112	\$ 69.67	\$ 23.87
Prof - Maternity	\$ 6,774,701	11,936	27	\$ 567.59	\$ 1.27	0.00%	-0.06%	0.52%	27	\$ 570.23	\$ 1.27
Prof - Other	\$ 39,620,420	921,509	2,066	\$ 43.00	\$ 7.40	0.00%	-0.06%	0.52%	2,066	\$ 43.20	\$ 7.44
Prof - Psych	\$ 12,906,776	173,829	390	\$ 74.25	\$ 2.41	0.00%	-0.04%	0.52%	390	\$ 74.61	\$ 2.42
Prof - Specialist	\$ 14,311,670	141,407	317	\$ 101.21	\$ 2.67	0.00%	-0.06%	0.52%	317	\$ 101.68	\$ 2.69
Prof - Therapeutic Group Home											
Prof - Vision	\$ 10,328,753	58,354	131	\$ 177.00	\$ 1.93	0.00%	-0.02%	0.52%	131	\$ 177.89	\$ 1.94
Radiology	\$ 6,780,633	237,087	532	\$ 28.60	\$ 1.27	0.00%	-0.04%	0.52%	532	\$ 28.74	\$ 1.27
Transportation/Ambulance	\$ 19,811,949	134,136	301	\$ 147.70	\$ 3.70	0.00%	-0.01%	0.52%	301	\$ 148.46	\$ 3.72
Gross Medical Total	\$ 893,267,736	13,125,352			\$ 166.89	0.03%	-0.03%	0.38%			\$ 167.51

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child
Member Months:	5,502,451
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 28,695,011	87,901	192	\$ 326.45	\$ 5.21	0.00%	0.00%	0.00%	192	\$ 326.45	\$ 5.21
Community Behavioral Health	\$ 221,329,322	5,815,010	12,682	\$ 38.06	\$ 40.22	0.00%	0.00%	0.00%	12,682	\$ 38.06	\$ 40.22
DME/Supplies	\$ 8,141,577	75,306	164	\$ 108.11	\$ 1.48	0.00%	-0.05%	0.52%	164	\$ 108.63	\$ 1.49
Early Intervention Services	\$ 11,529,311	256,334	559	\$ 44.98	\$ 2.10	0.00%	-0.06%	0.00%	559	\$ 44.95	\$ 2.09
FQHC / RHC	\$ 3,141,931	72,294	158	\$ 43.46	\$ 0.57	0.00%	-0.06%	0.52%	158	\$ 43.66	\$ 0.57
Home Health	\$ 5,708,739	23,128	50	\$ 246.83	\$ 1.04	0.00%	-0.07%	0.52%	50	\$ 247.95	\$ 1.04
IP - Maternity	\$ 10,813,237	3,644	8	\$ 2,967.41	\$ 1.97	7.69%	-0.07%	0.52%	8	\$ 3,209.89	\$ 2.13
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 56,993,289	6,318	14	\$ 9,020.78	\$ 10.36	-0.95%	-0.08%	0.52%	14	\$ 8,974.53	\$ 10.30
IP - Psych	\$ 19,007,999	3,302	7	\$ 5,756.51	\$ 3.45	0.00%	-0.05%	0.52%	7	\$ 5,783.67	\$ 3.47
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 12,117,404	665,171	1,451	\$ 18.22	\$ 2.20	0.00%	-0.03%	0.52%	1,451	\$ 18.31	\$ 2.21
OP - Emergency Room & Related	\$ 59,088,187	273,062	596	\$ 216.39	\$ 10.74	0.00%	-0.07%	0.52%	596	\$ 217.37	\$ 10.79
OP - Other	\$ 79,857,189	196,493	429	\$ 406.41	\$ 14.51	0.00%	-0.07%	0.52%	429	\$ 408.25	\$ 14.58
Pharmacy	\$ 165,858,359	2,515,733	5,486	\$ 65.93	\$ 30.14	0.00%	0.00%	0.52%	5,486	\$ 66.27	\$ 30.30
Prof - Anesthesia	\$ 3,661,679	29,989	65	\$ 122.10	\$ 0.67	0.00%	-0.06%	0.52%	65	\$ 122.67	\$ 0.67
Prof - Child EPSDT	\$ 2,635,140	220,089	480	\$ 11.97	\$ 0.48	0.00%	-0.06%	0.52%	480	\$ 12.03	\$ 0.48
Prof - Evaluation & Management	\$ 138,221,887	1,905,427	4,155	\$ 72.54	\$ 25.12	0.00%	-0.05%	0.52%	4,155	\$ 72.88	\$ 25.24
Prof - Maternity	\$ 6,162,353	10,867	24	\$ 567.07	\$ 1.12	0.00%	-0.06%	0.52%	24	\$ 569.71	\$ 1.13
Prof - Other	\$ 36,386,525	995,462	2,171	\$ 36.55	\$ 6.61	0.00%	-0.06%	0.52%	2,171	\$ 36.72	\$ 6.64
Prof - Psych	\$ 13,956,880	194,256	424	\$ 71.85	\$ 2.54	0.00%	-0.04%	0.52%	424	\$ 72.20	\$ 2.55
Prof - Specialist	\$ 14,756,757	138,132	301	\$ 106.83	\$ 2.68	0.00%	-0.06%	0.52%	301	\$ 107.33	\$ 2.69
Prof - Therapeutic Group Home											
Prof - Vision	\$ 10,663,608	62,485	136	\$ 170.66	\$ 1.94	0.00%	-0.02%	0.52%	136	\$ 171.51	\$ 1.95
Radiology	\$ 6,902,201	245,191	535	\$ 28.15	\$ 1.25	0.00%	-0.04%	0.52%	535	\$ 28.28	\$ 1.26
Transportation/Ambulance	\$ 22,018,001	158,460	346	\$ 138.95	\$ 4.00	0.00%	-0.01%	0.52%	346	\$ 139.66	\$ 4.02
Gross Medical Total	\$ 937,646,584	13,954,054			\$ 170.41	0	(0)	\$ 0.00			\$ 171.04

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Child
Member Months:	10,854,815
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 55,481,152	169,947	188	\$ 326.46	\$ 5.11	0.00%	0.00%	0.00%	188	\$ 326.46	\$ 5.11
Community Behavioral Health	\$ 432,728,185	11,127,431	12,301	\$ 38.89	\$ 39.87	0.00%	0.00%	0.00%	12,301	\$ 38.89	\$ 39.87
DME/Supplies	\$ 15,687,102	154,241	171	\$ 101.71	\$ 1.45	0.00%	-0.05%	0.52%	171	\$ 102.19	\$ 1.45
Early Intervention Services	\$ 22,403,789	499,311	552	\$ 44.87	\$ 2.06	0.00%	-0.06%	0.00%	552	\$ 44.84	\$ 2.06
FQHC / RHC	\$ 6,244,585	144,816	160	\$ 43.12	\$ 0.58	0.00%	-0.06%	0.52%	160	\$ 43.32	\$ 0.58
Home Health	\$ 12,304,045	46,896	52	\$ 262.37	\$ 1.13	0.00%	-0.07%	0.52%	52	\$ 263.55	\$ 1.14
IP - Maternity	\$ 22,815,752	7,830	9	\$ 2,913.89	\$ 2.10	7.69%	-0.07%	0.52%	9	\$ 3,152.03	\$ 2.27
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 112,304,705	12,624	14	\$ 8,896.13	\$ 10.35	-1.10%	-0.08%	0.52%	14	\$ 8,836.88	\$ 10.28
IP - Psych	\$ 36,507,276	6,205	7	\$ 5,883.53	\$ 3.36	0.00%	-0.05%	0.52%	7	\$ 5,911.32	\$ 3.38
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 23,677,882	1,326,988	1,467	\$ 17.84	\$ 2.18	0.00%	-0.03%	0.52%	1,467	\$ 17.93	\$ 2.19
OP - Emergency Room & Related	\$ 116,729,446	543,894	601	\$ 214.62	\$ 10.75	0.00%	-0.07%	0.52%	601	\$ 215.59	\$ 10.80
OP - Other	\$ 154,872,970	385,953	427	\$ 401.27	\$ 14.27	0.00%	-0.07%	0.52%	427	\$ 403.08	\$ 14.33
Pharmacy	\$ 319,337,617	4,924,295	5,444	\$ 64.85	\$ 29.42	0.00%	0.00%	0.52%	5,444	\$ 65.19	\$ 29.57
Prof - Anesthesia	\$ 7,327,391	58,105	64	\$ 126.11	\$ 0.68	0.00%	-0.06%	0.52%	64	\$ 126.69	\$ 0.68
Prof - Child EPSDT	\$ 5,698,716	448,078	495	\$ 12.72	\$ 0.52	0.00%	-0.06%	0.52%	495	\$ 12.78	\$ 0.53
Prof - Evaluation & Management	\$ 265,412,479	3,739,681	4,134	\$ 70.97	\$ 24.45	0.00%	-0.05%	0.52%	4,134	\$ 71.30	\$ 24.57
Prof - Maternity	\$ 12,937,054	22,803	25	\$ 567.34	\$ 1.19	0.00%	-0.06%	0.52%	25	\$ 569.98	\$ 1.20
Prof - Other	\$ 76,006,945	1,916,971	2,119	\$ 39.65	\$ 7.00	0.00%	-0.06%	0.52%	2,119	\$ 39.83	\$ 7.03
Prof - Psych	\$ 26,863,656	368,085	407	\$ 72.98	\$ 2.47	0.00%	-0.04%	0.52%	407	\$ 73.34	\$ 2.49
Prof - Specialist	\$ 29,068,426	279,539	309	\$ 103.99	\$ 2.68	0.00%	-0.06%	0.52%	309	\$ 104.47	\$ 2.69
Prof - Therapeutic Group Home											
Prof - Vision	\$ 20,992,361	120,839	134	\$ 173.72	\$ 1.93	0.00%	-0.02%	0.52%	134	\$ 174.59	\$ 1.94
Radiology	\$ 13,682,833	482,278	533	\$ 28.37	\$ 1.26	0.00%	-0.04%	0.52%	533	\$ 28.51	\$ 1.27
Transportation/Ambulance	\$ 41,829,951	292,596	323	\$ 142.96	\$ 3.85	0.00%	-0.01%	0.52%	323	\$ 143.69	\$ 3.87
Gross Medical Total	\$ 1,830,914,320	27,079,406			\$ 168.67	0.03%	-0.03%	0.38%			\$ 169.30

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult
Member Months:	1,189,254
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,144,587	9,632	97	\$ 326.47	\$ 2.64	0.00%	0.00%	0.00%	97	\$ 326.47	\$ 2.64
Community Behavioral Health	\$ 39,092,778	919,907	9,282	\$ 42.50	\$ 32.87	0.00%	0.00%	0.00%	9,282	\$ 42.50	\$ 32.87
DME/Supplies	\$ 5,258,483	46,678	471	\$ 112.65	\$ 4.42	0.00%	-0.10%	0.52%	471	\$ 113.12	\$ 4.44
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,697,801	54,053	545	\$ 68.41	\$ 3.11	0.00%	-0.10%	0.52%	545	\$ 68.70	\$ 3.12
Home Health	\$ 2,569,394	6,439	65	\$ 399.04	\$ 2.16	0.00%	-0.11%	0.52%	65	\$ 400.66	\$ 2.17
IP - Maternity	\$ 67,281,821	21,234	214	\$ 3,168.59	\$ 56.57	0.09%	-0.33%	0.52%	214	\$ 3,177.38	\$ 56.73
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 71,269,507	7,381	74	\$ 9,655.81	\$ 59.93	-0.07%	-0.33%	0.52%	74	\$ 9,667.64	\$ 60.00
IP - Psych	\$ 7,257,591	2,040	21	\$ 3,557.64	\$ 6.10	0.00%	-0.25%	0.52%	21	\$ 3,567.05	\$ 6.12
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 10,209,079	446,646	4,507	\$ 22.86	\$ 8.58	0.00%	-0.10%	0.52%	4,507	\$ 22.95	\$ 8.62
OP - Emergency Room & Related	\$ 53,351,490	159,046	1,605	\$ 335.45	\$ 44.86	0.00%	-0.11%	0.52%	1,605	\$ 336.81	\$ 45.04
OP - Other	\$ 66,735,279	150,026	1,514	\$ 444.82	\$ 56.12	0.00%	-0.11%	0.52%	1,514	\$ 446.64	\$ 56.34
Pharmacy	\$ 113,664,123	2,197,358	22,172	\$ 51.73	\$ 95.58	0.00%	0.00%	0.52%	22,172	\$ 52.00	\$ 96.07
Prof - Anesthesia	\$ 5,092,525	35,449	358	\$ 143.66	\$ 4.28	0.00%	-0.10%	0.52%	358	\$ 144.26	\$ 4.30
Prof - Child EPSDT	\$ 599,348	34,983	353	\$ 17.13	\$ 0.50	0.00%	-0.10%	0.52%	353	\$ 17.20	\$ 0.51
Prof - Evaluation & Management	\$ 50,347,961	759,368	7,662	\$ 66.30	\$ 42.34	0.00%	-0.10%	0.52%	7,662	\$ 66.58	\$ 42.51
Prof - Maternity	\$ 34,916,012	59,714	603	\$ 584.72	\$ 29.36	0.00%	-0.10%	0.52%	603	\$ 587.18	\$ 29.48
Prof - Other	\$ 18,391,968	258,349	2,607	\$ 71.19	\$ 15.47	0.00%	-0.10%	0.52%	2,607	\$ 71.49	\$ 15.53
Prof - Psych	\$ 3,813,222	60,977	615	\$ 62.54	\$ 3.21	0.00%	-0.07%	0.52%	615	\$ 62.82	\$ 3.22
Prof - Specialist	\$ 15,976,875	133,007	1,342	\$ 120.12	\$ 13.43	0.00%	-0.10%	0.52%	1,342	\$ 120.63	\$ 13.49
Prof - Therapeutic Group Home											
Prof - Vision	\$ 2,032,862	15,172	153	\$ 133.99	\$ 1.71	0.00%	-0.05%	0.52%	153	\$ 134.62	\$ 1.72
Radiology	\$ 16,481,771	311,869	3,147	\$ 52.85	\$ 13.86	0.00%	-0.10%	0.52%	3,147	\$ 53.07	\$ 13.92
Transportation/Ambulance	\$ 7,552,263	107,660	1,086	\$ 70.15	\$ 6.35	0.00%	-0.06%	0.52%	1,086	\$ 70.48	\$ 6.38
Gross Medical Total	\$ 598,736,738	5,796,988		\$ 503.46		0.00%	-0.13%	0.48%			\$ 505.24

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult
Member Months:	1,261,504
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,414,406	10,458	99	\$ 326.49	\$ 2.71	0.00%	0.00%	0.00%	99	\$ 326.49	\$ 2.71
Community Behavioral Health	\$ 41,646,057	1,037,567	9,870	\$ 40.14	\$ 33.01	0.00%	0.00%	0.00%	9,870	\$ 40.14	\$ 33.01
DME/Supplies	\$ 6,003,506	50,244	478	\$ 119.49	\$ 4.76	0.00%	-0.10%	0.52%	478	\$ 119.98	\$ 4.78
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,464,811	52,451	499	\$ 66.06	\$ 2.75	0.00%	-0.10%	0.52%	499	\$ 66.34	\$ 2.76
Home Health	\$ 2,524,023	7,400	70	\$ 341.08	\$ 2.00	0.00%	-0.11%	0.52%	70	\$ 342.48	\$ 2.01
IP - Maternity	\$ 66,617,936	20,417	194	\$ 3,262.87	\$ 52.81	0.09%	-0.33%	0.52%	194	\$ 3,271.90	\$ 52.95
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 80,887,472	8,623	82	\$ 9,380.43	\$ 64.12	-0.09%	-0.33%	0.52%	82	\$ 9,389.90	\$ 64.18
IP - Psych	\$ 7,760,371	2,007	19	\$ 3,866.65	\$ 6.15	0.00%	-0.26%	0.52%	19	\$ 3,876.87	\$ 6.17
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 11,205,289	497,332	4,731	\$ 22.53	\$ 8.88	0.00%	-0.10%	0.52%	4,731	\$ 22.63	\$ 8.92
OP - Emergency Room & Related	\$ 56,653,600	166,229	1,581	\$ 340.82	\$ 44.91	0.00%	-0.11%	0.52%	1,581	\$ 342.21	\$ 45.09
OP - Other	\$ 68,514,065	154,038	1,465	\$ 444.79	\$ 54.31	0.00%	-0.11%	0.52%	1,465	\$ 446.60	\$ 54.53
Pharmacy	\$ 128,193,534	2,315,598	22,027	\$ 55.36	\$ 101.62	0.00%	0.00%	0.52%	22,027	\$ 55.65	\$ 102.15
Prof - Anesthesia	\$ 4,987,465	37,859	360	\$ 131.74	\$ 3.95	0.00%	-0.10%	0.52%	360	\$ 132.29	\$ 3.97
Prof - Child EPSDT	\$ 648,336	34,888	332	\$ 18.58	\$ 0.51	0.00%	-0.10%	0.52%	332	\$ 18.66	\$ 0.52
Prof - Evaluation & Management	\$ 56,060,642	800,123	7,611	\$ 70.07	\$ 44.44	0.00%	-0.10%	0.52%	7,611	\$ 70.36	\$ 44.63
Prof - Maternity	\$ 35,416,013	59,857	569	\$ 591.68	\$ 28.07	0.00%	-0.10%	0.52%	569	\$ 594.17	\$ 28.19
Prof - Other	\$ 22,314,593	281,530	2,678	\$ 79.26	\$ 17.69	0.00%	-0.10%	0.52%	2,678	\$ 79.60	\$ 17.76
Prof - Psych	\$ 4,243,871	70,260	668	\$ 60.40	\$ 3.36	0.00%	-0.07%	0.52%	668	\$ 60.67	\$ 3.38
Prof - Specialist	\$ 16,900,597	139,661	1,329	\$ 121.01	\$ 13.40	0.00%	-0.10%	0.52%	1,329	\$ 121.52	\$ 13.45
Prof - Therapeutic Group Home											
Prof - Vision	\$ 2,124,736	16,149	154	\$ 131.57	\$ 1.68	0.00%	-0.05%	0.52%	154	\$ 132.19	\$ 1.69
Radiology	\$ 17,718,856	334,020	3,177	\$ 53.05	\$ 14.05	0.00%	-0.10%	0.52%	3,177	\$ 53.27	\$ 14.10
Transportation/Ambulance	\$ 8,462,809	126,641	1,205	\$ 66.83	\$ 6.71	0.00%	-0.06%	0.52%	1,205	\$ 67.14	\$ 6.74
Gross Medical Total	\$ 645,762,988	6,223,352			\$ 511.90	0.00%	-0.13%	0.48%			\$ 513.71

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	LIFC Adult
Member Months:	2,450,758
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 6,558,993	20,090	98	\$ 326.48	\$ 2.68	0.00%	0.00%	0.00%	98	\$ 326.48	\$ 2.68
Community Behavioral Health	\$ 80,738,835	1,957,474	9,585	\$ 41.25	\$ 32.94	0.00%	0.00%	0.00%	9,585	\$ 41.25	\$ 32.94
DME/Supplies	\$ 11,261,988	96,922	475	\$ 116.20	\$ 4.60	0.00%	-0.10%	0.52%	475	\$ 116.68	\$ 4.61
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 7,162,612	106,504	521	\$ 67.25	\$ 2.92	0.00%	-0.10%	0.52%	521	\$ 67.54	\$ 2.93
Home Health	\$ 5,093,417	13,839	68	\$ 368.05	\$ 2.08	0.00%	-0.11%	0.52%	68	\$ 369.55	\$ 2.09
IP - Maternity	\$ 133,899,757	41,651	204	\$ 3,214.80	\$ 54.64	0.09%	-0.33%	0.52%	204	\$ 3,223.71	\$ 54.79
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 152,156,978	16,004	78	\$ 9,507.43	\$ 62.09	-0.08%	-0.33%	0.52%	78	\$ 9,517.99	\$ 62.15
IP - Psych	\$ 15,017,962	4,047	20	\$ 3,710.89	\$ 6.13	0.00%	-0.26%	0.52%	20	\$ 3,720.70	\$ 6.14
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 21,414,368	943,978	4,622	\$ 22.69	\$ 8.74	0.00%	-0.10%	0.52%	4,622	\$ 22.78	\$ 8.77
OP - Emergency Room & Related	\$ 110,005,090	325,275	1,593	\$ 338.19	\$ 44.89	0.00%	-0.11%	0.52%	1,593	\$ 339.57	\$ 45.07
OP - Other	\$ 135,249,344	304,064	1,489	\$ 444.81	\$ 55.19	0.00%	-0.11%	0.52%	1,489	\$ 446.62	\$ 55.41
Pharmacy	\$ 241,857,657	4,512,956	22,097	\$ 53.59	\$ 98.69	0.00%	0.00%	0.52%	22,097	\$ 53.87	\$ 99.20
Prof - Anesthesia	\$ 10,079,989	73,308	359	\$ 137.50	\$ 4.11	0.00%	-0.10%	0.52%	359	\$ 138.08	\$ 4.13
Prof - Child EPSDT	\$ 1,247,684	69,871	342	\$ 17.86	\$ 0.51	0.00%	-0.10%	0.52%	342	\$ 17.93	\$ 0.51
Prof - Evaluation & Management	\$ 106,408,603	1,559,491	7,636	\$ 68.23	\$ 43.42	0.00%	-0.10%	0.52%	7,636	\$ 68.52	\$ 43.60
Prof - Maternity	\$ 70,332,025	119,571	585	\$ 588.20	\$ 28.70	0.00%	-0.10%	0.52%	585	\$ 590.68	\$ 28.82
Prof - Other	\$ 40,706,561	539,879	2,643	\$ 75.40	\$ 16.61	0.00%	-0.10%	0.52%	2,643	\$ 75.72	\$ 16.68
Prof - Psych	\$ 8,057,093	131,237	643	\$ 61.39	\$ 3.29	0.00%	-0.07%	0.52%	643	\$ 61.67	\$ 3.30
Prof - Specialist	\$ 32,877,472	272,668	1,335	\$ 120.58	\$ 13.42	0.00%	-0.10%	0.52%	1,335	\$ 121.08	\$ 13.47
Prof - Therapeutic Group Home											
Prof - Vision	\$ 4,157,598	31,321	153	\$ 132.74	\$ 1.70	0.00%	-0.05%	0.52%	153	\$ 133.37	\$ 1.70
Radiology	\$ 34,200,628	645,889	3,163	\$ 52.95	\$ 13.96	0.00%	-0.10%	0.52%	3,163	\$ 53.17	\$ 14.01
Transportation/Ambulance	\$ 16,015,072	234,301	1,147	\$ 68.35	\$ 6.53	0.00%	-0.06%	0.52%	1,147	\$ 68.67	\$ 6.57
Gross Medical Total	\$ 1,244,499,726	12,020,340			\$ 507.80	0.00%	-0.13%	0.48%			\$ 509.60

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Adoption Assistance
Member Months:	68,558
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,221,924	3,744	655	\$ 326.37	\$ 17.82	0.00%	0.00%	0.00%	655	\$ 326.37	\$ 17.82
Community Behavioral Health	\$ 8,676,510	220,692	38,629	\$ 39.32	\$ 126.56	0.00%	0.00%	0.00%	38,629	\$ 39.32	\$ 126.56
DME/Supplies	\$ 287,475	1,962	343	\$ 146.52	\$ 4.19	0.00%	0.00%	0.52%	343	\$ 147.28	\$ 4.21
Early Intervention Services	\$ 121,515	2,703	473	\$ 44.96	\$ 1.77	0.00%	-0.21%	0.00%	473	\$ 44.86	\$ 1.77
FQHC / RHC	\$ 37,489	788	138	\$ 47.58	\$ 0.55	0.00%	-0.21%	0.52%	138	\$ 47.72	\$ 0.55
Home Health	\$ 537,015	1,155	202	\$ 464.95	\$ 7.83	0.00%	-0.04%	0.52%	202	\$ 467.16	\$ 7.87
IP - Maternity	\$ 71,824	25	4	\$ 2,872.98	\$ 1.05	0.00%	0.00%	0.52%	4	\$ 2,887.89	\$ 1.05
IP - Newborn	\$ 761	1	0	\$ 760.50	\$ 0.01	0.00%	0.00%	0.52%	0	\$ 764.45	\$ 0.01
IP - Other	\$ 846,084	92	16	\$ 9,196.56	\$ 12.34	0.00%	0.00%	0.52%	16	\$ 9,244.30	\$ 12.41
IP - Psych	\$ 1,367,385	248	43	\$ 5,513.65	\$ 19.94	0.00%	0.00%	0.52%	43	\$ 5,542.30	\$ 20.05
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 147,352	8,144	1,425	\$ 18.09	\$ 2.15	0.00%	0.00%	0.52%	1,425	\$ 18.19	\$ 2.16
OP - Emergency Room & Related	\$ 539,962	2,067	362	\$ 261.23	\$ 7.88	0.00%	-0.04%	0.52%	362	\$ 262.47	\$ 7.91
OP - Other	\$ 1,418,932	3,538	619	\$ 401.05	\$ 20.70	0.00%	-0.04%	0.52%	619	\$ 402.96	\$ 20.80
Pharmacy	\$ 8,657,570	72,574	12,703	\$ 119.29	\$ 126.28	0.00%	0.00%	0.52%	12,703	\$ 119.91	\$ 126.94
Prof - Anesthesia	\$ 44,985	320	56	\$ 140.58	\$ 0.66	0.00%	-0.21%	0.52%	56	\$ 141.01	\$ 0.66
Prof - Child EPSDT	\$ 16,349	1,103	193	\$ 14.82	\$ 0.24	0.00%	-0.21%	0.52%	193	\$ 14.87	\$ 0.24
Prof - Evaluation & Management	\$ 1,788,688	25,419	4,449	\$ 70.37	\$ 26.09	0.00%	-0.21%	0.52%	4,449	\$ 70.59	\$ 26.17
Prof - Maternity	\$ 36,143	56	10	\$ 645.40	\$ 0.53	0.00%	-0.21%	0.52%	10	\$ 647.39	\$ 0.53
Prof - Other	\$ 1,557,735	16,255	2,845	\$ 95.83	\$ 22.72	0.00%	-0.21%	0.52%	2,845	\$ 96.13	\$ 22.79
Prof - Psych	\$ 882,137	13,048	2,284	\$ 67.61	\$ 12.87	0.00%	-0.15%	0.52%	2,284	\$ 67.85	\$ 12.91
Prof - Specialist	\$ 213,096	1,876	328	\$ 113.59	\$ 3.11	0.00%	-0.21%	0.52%	328	\$ 113.94	\$ 3.12
Prof - Therapeutic Group Home											
Prof - Vision	\$ 149,662	942	165	\$ 158.88	\$ 2.18	0.00%	-0.09%	0.52%	165	\$ 159.57	\$ 2.19
Radiology	\$ 90,998	3,132	548	\$ 29.05	\$ 1.33	0.00%	0.00%	0.52%	548	\$ 29.21	\$ 1.33
Transportation/Ambulance	\$ 255,726	2,512	440	\$ 101.80	\$ 3.73	0.00%	0.00%	0.52%	440	\$ 102.33	\$ 3.75
Gross Medical Total	\$ 28,967,315	382,396			\$ 422.52	0.00%	-0.04%	0.34%			\$ 423.81

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Adoption Assistance
Member Months:	69,252
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 1,352,363	4,142	718	\$ 326.50	\$ 19.53	0.00%	0.00%	0.00%	718	\$ 326.50	\$ 19.53
Community Behavioral Health	\$ 9,004,728	235,003	40,721	\$ 38.32	\$ 130.03	0.00%	0.00%	0.00%	40,721	\$ 38.32	\$ 130.03
DME/Supplies	\$ 385,397	2,024	351	\$ 190.41	\$ 5.57	0.00%	0.00%	0.52%	351	\$ 191.40	\$ 5.59
Early Intervention Services	\$ 169,713	3,898	675	\$ 43.54	\$ 2.45	0.00%	-0.21%	0.00%	675	\$ 43.45	\$ 2.45
FQHC / RHC	\$ 34,455	795	138	\$ 43.34	\$ 0.50	0.00%	-0.21%	0.52%	138	\$ 43.47	\$ 0.50
Home Health	\$ 432,401	1,143	198	\$ 378.30	\$ 6.24	0.00%	-0.04%	0.52%	198	\$ 380.10	\$ 6.27
IP - Maternity	\$ 38,785	12	2	\$ 3,232.06	\$ 0.56	0.00%	0.00%	0.52%	2	\$ 3,248.84	\$ 0.56
IP - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	\$ 1,367,323	116	20	\$ 11,787.27	\$ 19.74	0.00%	0.00%	0.52%	20	\$ 11,848.45	\$ 19.85
IP - Psych	\$ 1,236,469	210	36	\$ 5,887.95	\$ 17.85	0.00%	0.00%	0.52%	36	\$ 5,918.54	\$ 17.95
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 156,356	8,168	1,415	\$ 19.14	\$ 2.26	0.00%	0.00%	0.52%	1,415	\$ 19.24	\$ 2.27
OP - Emergency Room & Related	\$ 576,750	2,127	369	\$ 271.16	\$ 8.33	0.00%	-0.04%	0.52%	369	\$ 272.45	\$ 8.37
OP - Other	\$ 1,507,570	3,826	663	\$ 394.03	\$ 21.77	0.00%	-0.04%	0.52%	663	\$ 395.91	\$ 21.87
Pharmacy	\$ 8,163,587	75,031	13,001	\$ 108.80	\$ 117.88	0.00%	0.00%	0.52%	13,001	\$ 109.37	\$ 118.50
Prof - Anesthesia	\$ 46,207	380	66	\$ 121.60	\$ 0.67	0.00%	-0.21%	0.52%	66	\$ 121.97	\$ 0.67
Prof - Child EPSDT	\$ 12,255	958	166	\$ 12.79	\$ 0.18	0.00%	-0.21%	0.52%	166	\$ 12.83	\$ 0.18
Prof - Evaluation & Management	\$ 1,943,677	26,565	4,603	\$ 73.17	\$ 28.07	0.00%	-0.21%	0.52%	4,603	\$ 73.40	\$ 28.15
Prof - Maternity	\$ 17,930	44	8	\$ 407.51	\$ 0.26	0.00%	-0.21%	0.52%	8	\$ 408.76	\$ 0.26
Prof - Other	\$ 2,720,822	17,690	3,065	\$ 153.81	\$ 39.29	0.00%	-0.21%	0.52%	3,065	\$ 154.28	\$ 39.41
Prof - Psych	\$ 914,423	14,311	2,480	\$ 63.90	\$ 13.20	0.00%	-0.15%	0.52%	2,480	\$ 64.13	\$ 13.25
Prof - Specialist	\$ 237,079	1,945	337	\$ 121.89	\$ 3.42	0.00%	-0.21%	0.52%	337	\$ 122.27	\$ 3.43
Prof - Therapeutic Group Home											
Prof - Vision	\$ 145,990	932	161	\$ 156.64	\$ 2.11	0.00%	-0.09%	0.52%	161	\$ 157.32	\$ 2.12
Radiology	\$ 92,513	3,476	602	\$ 26.61	\$ 1.34	0.00%	0.00%	0.52%	602	\$ 26.75	\$ 1.34
Transportation/Ambulance	\$ 290,336	4,115	713	\$ 70.56	\$ 4.19	0.00%	0.00%	0.52%	713	\$ 70.92	\$ 4.21
Gross Medical Total	\$ 30,847,127	406,911		\$ 445.43		0.00%	-0.04%	0.34%		\$ 446.77	

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Adoption Assistance
Member Months:	137,810
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 2,574,287	7,886	687	\$ 326.44	\$ 18.68	0.00%	0.00%	0.00%	687	\$ 326.44	\$ 18.68
Community Behavioral Health	\$ 17,681,238	455,695	39,680	\$ 38.80	\$ 128.30	0.00%	0.00%	0.00%	39,680	\$ 38.80	\$ 128.30
DME/Supplies	\$ 672,871	3,986	347	\$ 168.81	\$ 4.88	0.00%	0.00%	0.52%	347	\$ 169.69	\$ 4.91
Early Intervention Services	\$ 291,227	6,601	575	\$ 44.12	\$ 2.11	0.00%	-0.21%	0.00%	575	\$ 44.03	\$ 2.11
FQHC / RHC	\$ 71,944	1,583	138	\$ 45.45	\$ 0.52	0.00%	-0.21%	0.52%	138	\$ 45.59	\$ 0.52
Home Health	\$ 969,416	2,298	200	\$ 421.85	\$ 7.03	0.00%	-0.04%	0.52%	200	\$ 423.86	\$ 7.07
IP - Maternity	\$ 110,609	37	3	\$ 2,989.44	\$ 0.80	0.00%	0.00%	0.52%	3	\$ 3,004.95	\$ 0.81
IP - Newborn	\$ 761	1	0	\$ 760.50	\$ 0.01	0.00%	0.00%	0.52%	0	\$ 764.45	\$ 0.01
IP - Other	\$ 2,213,406	208	18	\$ 10,641.38	\$ 16.06	0.00%	0.00%	0.52%	18	\$ 10,696.62	\$ 16.14
IP - Psych	\$ 2,603,854	458	40	\$ 5,685.27	\$ 18.89	0.00%	0.00%	0.52%	40	\$ 5,714.81	\$ 18.99
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 303,708	16,312	1,420	\$ 18.62	\$ 2.20	0.00%	0.00%	0.52%	1,420	\$ 18.72	\$ 2.22
OP - Emergency Room & Related	\$ 1,116,712	4,194	365	\$ 266.26	\$ 8.10	0.00%	-0.04%	0.52%	365	\$ 267.53	\$ 8.14
OP - Other	\$ 2,926,503	7,364	641	\$ 397.41	\$ 21.24	0.00%	-0.04%	0.52%	641	\$ 399.30	\$ 21.34
Pharmacy	\$ 16,821,156	147,605	12,853	\$ 113.96	\$ 122.06	0.00%	0.00%	0.52%	12,853	\$ 114.55	\$ 122.70
Prof - Anesthesia	\$ 91,192	700	61	\$ 130.27	\$ 0.66	0.00%	-0.21%	0.52%	61	\$ 130.67	\$ 0.66
Prof - Child EPSDT	\$ 28,603	2,061	179	\$ 13.88	\$ 0.21	0.00%	-0.21%	0.52%	179	\$ 13.92	\$ 0.21
Prof - Evaluation & Management	\$ 3,732,365	51,984	4,527	\$ 71.80	\$ 27.08	0.00%	-0.21%	0.52%	4,527	\$ 72.02	\$ 27.17
Prof - Maternity	\$ 54,073	100	9	\$ 540.73	\$ 0.39	0.00%	-0.21%	0.52%	9	\$ 542.39	\$ 0.39
Prof - Other	\$ 4,278,557	33,945	2,956	\$ 126.04	\$ 31.05	0.00%	-0.21%	0.52%	2,956	\$ 126.43	\$ 31.14
Prof - Psych	\$ 1,796,559	27,359	2,382	\$ 65.67	\$ 13.04	0.00%	-0.15%	0.52%	2,382	\$ 65.91	\$ 13.08
Prof - Specialist	\$ 450,175	3,821	333	\$ 117.82	\$ 3.27	0.00%	-0.21%	0.52%	333	\$ 118.18	\$ 3.28
Prof - Therapeutic Group Home											
Prof - Vision	\$ 295,652	1,874	163	\$ 157.77	\$ 2.15	0.00%	-0.09%	0.52%	163	\$ 158.45	\$ 2.15
Radiology	\$ 183,511	6,608	575	\$ 27.77	\$ 1.33	0.00%	0.00%	0.52%	575	\$ 27.92	\$ 1.34
Transportation/Ambulance	\$ 546,061	6,627	577	\$ 82.40	\$ 3.96	0.00%	0.00%	0.52%	577	\$ 82.83	\$ 3.98
Gross Medical Total	\$ 59,814,442	789,307			\$ 434.04	0.00%	-0.04%	0.34%			\$ 435.34

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Foster Care
Member Months:	55,065
Base Year	FY15

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 3,610,389	11,126	2,425	\$ 324.50	\$ 65.57	0.00%	0.00%	0.00%	2,425	\$ 324.50	\$ 65.57
Community Behavioral Health	\$ 8,109,644	201,213	43,849	\$ 40.30	\$ 147.27	0.00%	0.00%	0.00%	43,849	\$ 40.30	\$ 147.27
DME/Supplies	\$ 264,523	2,224	485	\$ 118.94	\$ 4.80	0.00%	-0.01%	0.52%	485	\$ 119.54	\$ 4.83
Early Intervention Services	\$ 1,053,417	23,429	5,106	\$ 44.96	\$ 19.13	0.00%	-0.05%	0.00%	5,106	\$ 44.94	\$ 19.12
FQHC / RHC	\$ 45,302	1,146	250	\$ 39.53	\$ 0.82	0.00%	-0.05%	0.52%	250	\$ 39.72	\$ 0.83
Home Health	\$ 464,604	1,471	321	\$ 315.84	\$ 8.44	0.00%	-0.03%	0.52%	321	\$ 317.38	\$ 8.48
IP - Maternity	\$ 132,909	42	9	\$ 3,164.49	\$ 2.41	0.00%	-0.04%	0.52%	9	\$ 3,179.67	\$ 2.43
IP - Newborn	\$ 110,706	16	3	\$ 6,919.12	\$ 2.01	0.00%	-0.04%	0.52%	3	\$ 6,952.30	\$ 2.02
IP - Other	\$ 1,159,188	121	26	\$ 9,580.07	\$ 21.05	0.00%	-0.04%	0.52%	26	\$ 9,626.01	\$ 21.15
IP - Psych	\$ 1,797,493	307	67	\$ 5,855.03	\$ 32.64	0.00%	-0.03%	0.52%	67	\$ 5,883.83	\$ 32.80
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 187,723	10,991	2,395	\$ 17.08	\$ 3.41	0.00%	-0.01%	0.52%	2,395	\$ 17.17	\$ 3.43
OP - Emergency Room & Related	\$ 806,525	3,011	656	\$ 267.86	\$ 14.65	0.00%	-0.03%	0.52%	656	\$ 269.17	\$ 14.72
OP - Other	\$ 1,611,886	4,705	1,025	\$ 342.59	\$ 29.27	0.00%	-0.03%	0.52%	1,025	\$ 344.26	\$ 29.42
Pharmacy	\$ 6,035,235	70,088	15,274	\$ 86.11	\$ 109.60	0.00%	0.00%	0.52%	15,274	\$ 86.56	\$ 110.17
Prof - Anesthesia	\$ 64,491	490	107	\$ 131.61	\$ 1.17	0.00%	-0.05%	0.52%	107	\$ 132.24	\$ 1.18
Prof - Child EPSDT	\$ 48,829	3,684	803	\$ 13.25	\$ 0.89	0.00%	-0.05%	0.52%	803	\$ 13.32	\$ 0.89
Prof - Evaluation & Management	\$ 2,332,582	32,561	7,096	\$ 71.64	\$ 42.36	0.00%	-0.05%	0.52%	7,096	\$ 71.98	\$ 42.56
Prof - Maternity	\$ 68,398	159	35	\$ 430.18	\$ 1.24	0.00%	-0.05%	0.52%	35	\$ 432.21	\$ 1.25
Prof - Other	\$ 1,802,281	20,657	4,502	\$ 87.25	\$ 32.73	0.00%	-0.05%	0.52%	4,502	\$ 87.66	\$ 32.88
Prof - Psych	\$ 2,521,002	37,758	8,228	\$ 66.77	\$ 45.78	0.00%	-0.03%	0.52%	8,228	\$ 67.09	\$ 46.01
Prof - Specialist	\$ 251,476	2,518	549	\$ 99.87	\$ 4.57	0.00%	-0.05%	0.52%	549	\$ 100.34	\$ 4.59
Prof - Therapeutic Group Home											
Prof - Vision	\$ 128,257	882	192	\$ 145.42	\$ 2.33	0.00%	-0.02%	0.52%	192	\$ 146.14	\$ 2.34
Radiology	\$ 110,046	3,662	798	\$ 30.05	\$ 2.00	0.00%	-0.01%	0.52%	798	\$ 30.20	\$ 2.01
Transportation/Ambulance	\$ 262,401	6,256	1,363	\$ 41.94	\$ 4.77	0.00%	-0.01%	0.52%	1,363	\$ 42.16	\$ 4.79
Gross Medical Total	\$ 32,979,307	438,517			\$ 598.92	0.00%	-0.02%	0.32%			\$ 600.72

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Foster Care
Member Months:	57,528
Base Year	FY16

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 4,039,536	12,462	2,599	\$ 324.15	\$ 70.22	0.00%	0.00%	0.00%	2,599	\$ 324.15	\$ 70.22
Community Behavioral Health	\$ 10,667,382	261,665	54,582	\$ 40.77	\$ 185.43	0.00%	0.00%	0.00%	54,582	\$ 40.77	\$ 185.43
DME/Supplies	\$ 263,203	2,164	451	\$ 121.63	\$ 4.58	0.00%	-0.01%	0.52%	451	\$ 122.24	\$ 4.60
Early Intervention Services	\$ 1,114,155	24,557	5,122	\$ 45.37	\$ 19.37	0.00%	-0.05%	0.00%	5,122	\$ 45.35	\$ 19.36
FQHC / RHC	\$ 50,246	1,185	247	\$ 42.40	\$ 0.87	0.00%	-0.05%	0.52%	247	\$ 42.60	\$ 0.88
Home Health	\$ 267,772	1,370	286	\$ 195.45	\$ 4.65	0.00%	-0.03%	0.52%	286	\$ 196.41	\$ 4.68
IP - Maternity	\$ 102,243	37	8	\$ 2,763.33	\$ 1.78	0.00%	-0.04%	0.52%	8	\$ 2,776.58	\$ 1.79
IP - Newborn	\$ 95,884	4	1	\$ 23,970.92	\$ 1.67	0.00%	-0.04%	0.52%	1	\$ 24,085.88	\$ 1.67
IP - Other	\$ 1,590,623	154	32	\$ 10,328.72	\$ 27.65	0.00%	-0.04%	0.52%	32	\$ 10,378.25	\$ 27.78
IP - Psych	\$ 1,935,112	369	77	\$ 5,244.21	\$ 33.64	0.00%	-0.03%	0.52%	77	\$ 5,270.01	\$ 33.80
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 212,927	11,079	2,311	\$ 19.22	\$ 3.70	0.00%	-0.01%	0.52%	2,311	\$ 19.32	\$ 3.72
OP - Emergency Room & Related	\$ 809,613	3,153	658	\$ 256.78	\$ 14.07	0.00%	-0.03%	0.52%	658	\$ 258.03	\$ 14.14
OP - Other	\$ 1,788,353	5,020	1,047	\$ 356.25	\$ 31.09	0.00%	-0.03%	0.52%	1,047	\$ 357.98	\$ 31.24
Pharmacy	\$ 6,463,972	75,618	15,773	\$ 85.48	\$ 112.36	0.00%	0.00%	0.52%	15,773	\$ 85.93	\$ 112.95
Prof - Anesthesia	\$ 62,549	558	116	\$ 112.10	\$ 1.09	0.00%	-0.05%	0.52%	116	\$ 112.62	\$ 1.09
Prof - Child EPSDT	\$ 42,989	3,557	742	\$ 12.09	\$ 0.75	0.00%	-0.05%	0.52%	742	\$ 12.14	\$ 0.75
Prof - Evaluation & Management	\$ 2,583,566	34,634	7,224	\$ 74.60	\$ 44.91	0.00%	-0.05%	0.52%	7,224	\$ 74.95	\$ 45.12
Prof - Maternity	\$ 67,346	122	25	\$ 552.02	\$ 1.17	0.00%	-0.05%	0.52%	25	\$ 554.62	\$ 1.18
Prof - Other	\$ 1,307,161	22,422	4,677	\$ 58.30	\$ 22.72	0.00%	-0.05%	0.52%	4,677	\$ 58.57	\$ 22.83
Prof - Psych	\$ 2,750,204	42,167	8,796	\$ 65.22	\$ 47.81	0.00%	-0.03%	0.52%	8,796	\$ 65.54	\$ 48.04
Prof - Specialist	\$ 264,780	2,522	526	\$ 104.99	\$ 4.60	0.00%	-0.05%	0.52%	526	\$ 105.48	\$ 4.62
Prof - Therapeutic Group Home											
Prof - Vision	\$ 131,168	917	191	\$ 143.04	\$ 2.28	0.00%	-0.02%	0.52%	191	\$ 143.76	\$ 2.29
Radiology	\$ 109,080	3,709	774	\$ 29.41	\$ 1.90	0.00%	-0.01%	0.52%	774	\$ 29.56	\$ 1.91
Transportation/Ambulance	\$ 309,462	9,818	2,048	\$ 31.52	\$ 5.38	0.00%	-0.01%	0.52%	2,048	\$ 31.68	\$ 5.41
Gross Medical Total	\$ 37,029,326	519,263			\$ 643.67	0.00%	-0.02%	0.30%			\$ 645.49

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

Region:	Statewide
Rate Cell:	Foster Care
Member Months:	112,593
Base Year	FY15/FY16 Total

Category of Service	Raw Base Data					Base Adjustments			Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	Redistribution	IBNR	Provider Incentives	Util/1000	Unit Cost	PMPM
Case Management Services	\$ 7,649,925	23,588	2,514	\$ 324.31	\$ 67.94	0.00%	0.00%	0.00%	2,514	\$ 324.31	\$ 67.94
Community Behavioral Health	\$ 18,777,026	462,878	49,333	\$ 40.57	\$ 166.77	0.00%	0.00%	0.00%	49,333	\$ 40.57	\$ 166.77
DME/Supplies	\$ 527,726	4,388	468	\$ 120.27	\$ 4.69	0.00%	-0.01%	0.52%	468	\$ 120.87	\$ 4.71
Early Intervention Services	\$ 2,167,572	47,986	5,114	\$ 45.17	\$ 19.25	0.00%	-0.05%	0.00%	5,114	\$ 45.15	\$ 19.24
FQHC / RHC	\$ 95,548	2,331	248	\$ 40.99	\$ 0.85	0.00%	-0.05%	0.52%	248	\$ 41.18	\$ 0.85
Home Health	\$ 732,376	2,841	303	\$ 257.79	\$ 6.50	0.00%	-0.03%	0.52%	303	\$ 259.05	\$ 6.54
IP - Maternity	\$ 235,152	79	8	\$ 2,976.61	\$ 2.09	0.00%	-0.04%	0.52%	8	\$ 2,990.88	\$ 2.10
IP - Newborn	\$ 206,590	20	2	\$ 10,329.48	\$ 1.83	0.00%	-0.04%	0.52%	2	\$ 10,379.02	\$ 1.84
IP - Other	\$ 2,749,811	275	29	\$ 9,999.31	\$ 24.42	0.00%	-0.04%	0.52%	29	\$ 10,047.27	\$ 24.54
IP - Psych	\$ 3,732,605	676	72	\$ 5,521.61	\$ 33.15	0.00%	-0.03%	0.52%	72	\$ 5,548.77	\$ 33.31
IP - Psych Residential Treatment Facility	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	\$ 400,649	22,070	2,352	\$ 18.15	\$ 3.56	0.00%	-0.01%	0.52%	2,352	\$ 18.25	\$ 3.58
OP - Emergency Room & Related	\$ 1,616,137	6,164	657	\$ 262.19	\$ 14.35	0.00%	-0.03%	0.52%	657	\$ 263.47	\$ 14.42
OP - Other	\$ 3,400,239	9,725	1,036	\$ 349.64	\$ 30.20	0.00%	-0.03%	0.52%	1,036	\$ 351.35	\$ 30.35
Pharmacy	\$ 12,499,207	145,706	15,529	\$ 85.78	\$ 111.01	0.00%	0.00%	0.52%	15,529	\$ 86.23	\$ 111.59
Prof - Anesthesia	\$ 127,040	1,048	112	\$ 121.22	\$ 1.13	0.00%	-0.05%	0.52%	112	\$ 121.79	\$ 1.13
Prof - Child EPSDT	\$ 91,818	7,241	772	\$ 12.68	\$ 0.82	0.00%	-0.05%	0.52%	772	\$ 12.74	\$ 0.82
Prof - Evaluation & Management	\$ 4,916,148	67,195	7,162	\$ 73.16	\$ 43.66	0.00%	-0.05%	0.52%	7,162	\$ 73.51	\$ 43.87
Prof - Maternity	\$ 135,744	281	30	\$ 483.08	\$ 1.21	0.00%	-0.05%	0.52%	30	\$ 485.36	\$ 1.21
Prof - Other	\$ 3,109,442	43,079	4,591	\$ 72.18	\$ 27.62	0.00%	-0.05%	0.52%	4,591	\$ 72.52	\$ 27.75
Prof - Psych	\$ 5,271,206	79,925	8,518	\$ 65.95	\$ 46.82	0.00%	-0.03%	0.52%	8,518	\$ 66.27	\$ 47.04
Prof - Specialist	\$ 516,256	5,040	537	\$ 102.43	\$ 4.59	0.00%	-0.05%	0.52%	537	\$ 102.92	\$ 4.61
Prof - Therapeutic Group Home											
Prof - Vision	\$ 259,425	1,799	192	\$ 144.21	\$ 2.30	0.00%	-0.02%	0.52%	192	\$ 144.93	\$ 2.32
Radiology	\$ 219,127	7,371	786	\$ 29.73	\$ 1.95	0.00%	-0.01%	0.52%	786	\$ 29.88	\$ 1.96
Transportation/Ambulance	\$ 571,863	16,074	1,713	\$ 35.58	\$ 5.08	0.00%	-0.01%	0.52%	1,713	\$ 35.76	\$ 5.11
Gross Medical Total	\$ 70,008,632	957,780		\$ 621.78		0.00%	-0.02%	0.31%			\$ 623.60

Notes:

1. Raw base data includes adjustments for physician repricing adjustments as well as review of vendor files for sub-capitated services.
2. Blended base data consists of a weighted average using the FY 2014-15 and FY 2015-16 managed care member months.
3. Experience shown above reflects managed care encounter data for all services except Case Management Services, Community Behavioral Health and Early Intervention Services. These three services utilize FFS data for managed care enrollees.
4. Member Months shown above reflect membership during the FY 2014-15 and FY 2015-16 base time period.
5. In some cases totals may not equal the sum of their respective column components due to rounding.

EXHIBIT 2

HISTORICAL BASE PROGRAM CHANGE ADJUSTMENTS

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
93,417

Central Virginia											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.22%
IP - Newborn	0.00%	1.17%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.22%
IP - Other	0.00%	1.17%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.22%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.03%	0.00%	0.00%	0.00%	0.00%	4.01%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.17%	0.00%	0.00%	0.00%	0.00%	3.96%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.93%	6.93%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.75%	0.03%	0.01%	0.29%	0.01%	0.00%	0.06%	-0.08%	0.21%	1.27%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child
1,241,431

Central Virginia											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.68%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.22%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.22%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.03%	0.00%	0.00%	0.00%	0.00%	4.01%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.17%	0.00%	0.00%	0.00%	0.00%	3.96%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.93%	6.93%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.62%	0.00%	0.04%	0.57%	0.02%	0.00%	0.04%	-0.06%	1.06%	2.29%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Adult
317,218

Central Virginia											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.54%	0.00%	0.00%	0.93%	2.48%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.56%	0.00%	0.02%	0.76%	0.00%	0.27%	0.02%	-0.06%	0.16%	1.75%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
37,743

Charlottesville/Western											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.99%	6.99%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.78%	0.00%	0.01%	0.33%	0.00%	0.00%	0.06%	-0.08%	0.21%	1.30%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child
468,748

Charlottesville/Western											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.64%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.99%	6.99%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.66%	0.00%	0.04%	0.55%	0.00%	0.00%	0.04%	-0.06%	1.17%	2.40%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Adult
115,672

Charlottesville/Western											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%	0.00%	0.00%	0.69%	3.84%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.56%	0.00%	0.02%	0.84%	0.00%	0.61%	0.03%	-0.06%	0.14%	2.16%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
101,987

Northern/Winchester											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.49%	4.49%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.61%	0.00%	0.00%	0.24%	0.00%	0.00%	0.07%	-0.10%	0.20%	1.02%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child
1,125,058

Northern/Winchester											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.69%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.49%	4.49%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.42%	0.00%	0.02%	0.58%	0.00%	0.00%	0.07%	-0.10%	0.82%	1.81%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Adult
175,581

Northern/Winchester											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.44%	0.00%	0.00%	1.40%	7.92%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.55%	0.00%	0.02%	0.74%	0.00%	1.14%	0.03%	-0.07%	0.26%	2.70%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
26,497

Roanoke/Alleghany											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.72%	7.72%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.71%	0.00%	0.00%	0.17%	0.00%	0.00%	0.07%	-0.09%	0.28%	1.14%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child
344,057

Roanoke/Alleghany											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.65%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.72%	7.72%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.59%	0.00%	0.04%	0.38%	0.00%	0.00%	0.05%	-0.07%	1.51%	2.50%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Adult
86,585

Roanoke/Alleghany											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.13%	0.00%	0.00%	1.58%	4.76%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.56%	0.00%	0.02%	0.64%	0.00%	0.69%	0.03%	-0.07%	0.35%	2.25%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
15,494

Southwest											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.36%	7.36%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.02%	0.72%	0.00%	0.00%	0.20%	0.00%	0.00%	0.06%	-0.08%	0.21%	1.10%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child
215,990

Southwest											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.61%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.36%	7.36%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.31%	0.00%	0.02%	0.47%	0.00%	0.00%	0.04%	-0.07%	1.23%	2.00%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Adult
62,373

Southwest											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.41%	0.00%	0.00%	6.72%	11.43%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.53%	0.00%	0.02%	0.74%	0.00%	1.20%	0.03%	-0.06%	1.88%	4.41%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
93,457

Tidewater											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	1.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%
IP - Newborn	0.00%	1.17%	1.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%
IP - Other	0.00%	1.17%	1.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%	1.36%	0.00%	0.00%	0.00%	5.40%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%	3.22%	0.00%	0.00%	0.00%	7.13%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.30%	6.30%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.76%	0.71%	0.00%	0.31%	0.20%	0.00%	0.06%	-0.08%	0.14%	2.13%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child
1,245,022

Tidewater											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.65%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	1.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	1.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%	1.36%	0.00%	0.00%	0.00%	5.40%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%	3.22%	0.00%	0.00%	0.00%	7.13%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.30%	6.30%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.02%	0.48%	0.09%	0.03%	0.70%	0.46%	0.00%	0.04%	-0.07%	1.15%	2.89%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Adult
345,826

Tidewater											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%	0.00%	0.00%	0.83%	2.44%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.47%	0.00%	0.02%	0.79%	0.00%	0.30%	0.03%	-0.07%	0.16%	1.70%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
368,594

Statewide											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-2.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.03%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.40%
IP - Newborn	0.00%	1.17%	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%
IP - Other	0.00%	1.17%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.49%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.42%	0.00%	0.00%	0.00%	0.00%	4.41%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	1.22%	0.00%	0.00%	0.00%	0.00%	5.05%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.13%	6.13%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.72%	0.22%	0.00%	0.28%	0.06%	0.00%	0.07%	-0.08%	0.19%	1.45%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child
4,640,307

Statewide											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.66%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.53%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.50%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.43%	0.00%	0.00%	0.00%	0.00%	4.42%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	1.17%	0.00%	0.00%	0.00%	0.00%	5.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.39%	6.39%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	0.53%	0.03%	0.03%	0.58%	0.13%	0.00%	0.05%	-0.07%	1.10%	2.38%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Adult
1,103,255

Statewide											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%
IP - Psych	0.00%	22.03%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.69%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.98%	0.00%	0.00%	0.00%	0.00%	0.00%	3.98%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.79%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.81%	0.00%	0.00%	1.48%	4.32%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	-0.31%	0.00%	0.01%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.31%	0.00%	-0.31%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.53%	0.00%	0.02%	0.76%	0.00%	0.53%	0.03%	-0.06%	0.29%	2.11%

Medallion 4.0
 FY 2018-19 (8/1/18 - 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
AA MCO Enrolled All
55,349

Statewide											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.62%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.04%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
IP - Newborn	0.00%	1.04%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
IP - Other	0.00%	1.04%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.73%
IP - Psych	0.00%	22.06%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.72%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	3.96%	0.23%	0.00%	0.00%	0.00%	0.00%	4.20%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.47%	1.21%	0.00%	0.00%	0.00%	0.00%	4.72%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.31%	11.31%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	-0.27%	0.00%	-0.13%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.02%	1.00%	0.03%	0.07%	0.24%	0.06%	0.00%	0.01%	-0.05%	3.14%	4.54%

Medallion 4.0
 FY 2018-19 (8/1/18 - 6/30/19)
 Exhibit 2: Base Program Change Summary

FY 2018 - 19 Projected Member Months
FC MCO Enrolled All
43,090

Statewide											
Category of Service	Exempt Infant Formula Carve-out	Hospital Inpatient	Hospital Inpatient CHKD	Freestanding Inpatient Psychiatric Hospital Rate	Hospital Outpatient	Hospital Outpatient CHKD	Hepatitis C Treatment	ER Triage	RBRVS Rebasing	Core Formulary	Total
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	-1.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.69%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	1.13%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.46%
IP - Newborn	0.00%	1.13%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.46%
IP - Other	0.00%	1.13%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.46%
IP - Psych	0.00%	22.06%	0.00%	1.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.72%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	4.02%	0.12%	0.00%	0.00%	0.00%	0.00%	4.15%
OP - Other	0.00%	0.00%	0.00%	0.00%	3.70%	0.76%	0.00%	0.00%	0.00%	0.00%	4.49%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.38%	8.38%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	-0.27%	0.00%	-0.11%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Prof - Therapeutic Group Home											
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	-0.27%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.01%	1.23%	0.01%	0.09%	0.27%	0.04%	0.00%	0.01%	-0.05%	1.48%	3.09%

EXHIBIT 3

PROSPECTIVE TREND

Trend		Annualized PMPM Trend Percentages					
		LIFC Child Under 1					
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community Behavioral Health	Case Management Services	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Community Behavioral Health	Community Behavioral Health	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other	DME/Supplies	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Early Intervention Services	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Physician	FQHC / RHC	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Other	Home Health	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	IP - Maternity	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Inpatient	IP - Newborn	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Inpatient	IP - Other	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Inpatient	IP - Psych	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Inpatient	IP - Psych Residential Treatment Facility	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Other	Lab	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	OP - Emergency Room & Related	1.68%	1.68%	1.68%	1.68%	1.68%	1.68%
Outpatient	OP - Other	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%
Pharmacy	Pharmacy	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Other Professional	Prof - Anesthesia	2.96%	2.96%	2.96%	2.96%	2.96%	2.96%
Physician	Prof - Child EPSDT	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Physician	Prof - Evaluation & Management	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Physician	Prof - Maternity	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Other Professional	Prof - Other	2.96%	2.96%	2.96%	2.96%	2.96%	2.96%
Other Professional	Prof - Psych	2.96%	2.96%	2.96%	2.96%	2.96%	2.96%
Physician	Prof - Specialist	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Other Professional	Prof - Therapeutic Group Home						
Other Professional	Prof - Vision	2.96%	2.96%	2.96%	2.96%	2.96%	2.96%
Other	Radiology	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	Transportation/Ambulance	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Gross Medical Total	Gross Medical Total	1.50%	1.50%	1.60%	1.55%	1.55%	1.45%

Trend		Annualized PMPM Trend Percentages					
		LIFC Child					
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community Behavioral Health	Case Management Services	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Community Behavioral Health	Community Behavioral Health	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other	DME/Supplies	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community Behavioral Health	Early Intervention Services	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Physician	FQHC / RHC	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Other	Home Health	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	IP - Maternity	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Inpatient	IP - Newborn	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Inpatient	IP - Other	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Inpatient	IP - Psych	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Inpatient	IP - Psych Residential Treatment Facility	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Other	Lab	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
ER	OP - Emergency Room & Related	1.68%	1.68%	1.68%	1.68%	1.68%	1.68%
Outpatient	OP - Other	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%
Pharmacy	Pharmacy	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Other Professional	Prof - Anesthesia	2.96%	2.96%	2.96%	2.96%	2.96%	2.96%
Physician	Prof - Child EPSDT	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Physician	Prof - Evaluation & Management	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Physician	Prof - Maternity	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Other Professional	Prof - Other	2.96%	2.96%	2.96%	2.96%	2.96%	2.96%
Other Professional	Prof - Psych	2.96%	2.96%	2.96%	2.96%	2.96%	2.96%
Physician	Prof - Specialist	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%
Other Professional	Prof - Therapeutic Group Home						
Other Professional	Prof - Vision	2.96%	2.96%	2.96%	2.96%	2.96%	2.96%
Other	Radiology	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	Transportation/Ambulance	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Gross Medical Total	Gross Medical Total	3.51%	3.52%	2.91%	3.60%	3.68%	3.35%

Trend		Annualized PMPM Trend Percentages					
		LIFC Adult					
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Community Behavioral Health	Case Management Services	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%
Community Behavioral Health	Community Behavioral Health	8.50%	8.50%	8.50%	8.50%	8.50%	8.50%
Other	DME/Supplies	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%
Other	Home Health	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Inpatient	IP - Maternity	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%
Inpatient	IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	IP - Other	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%
Inpatient	IP - Psych	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%
Inpatient	IP - Psych Residential Treatment Facility	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%
Other	Lab	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
ER	OP - Emergency Room & Related	-1.76%	-1.76%	-1.76%	-1.76%	-1.76%	-1.76%
Outpatient	OP - Other	1.23%	1.23%	1.23%	1.23%	1.23%	1.23%
Pharmacy	Pharmacy	5.59%	5.59%	5.59%	5.59%	5.59%	5.59%
Other Professional	Prof - Anesthesia	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%
Physician	Prof - Child EPSDT	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%
Physician	Prof - Evaluation & Management	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%
Physician	Prof - Maternity	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%
Other Professional	Prof - Other	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%
Other Professional	Prof - Psych	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%
Physician	Prof - Specialist	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%	-0.25%
Other Professional	Prof - Therapeutic Group Home						
Other Professional	Prof - Vision	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%
Other	Radiology	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other	Transportation/Ambulance	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Gross Medical Total	Gross Medical Total	2.84%	2.47%	2.17%	2.79%	2.62%	2.36%

Trend		Annualized PMPM Trend Percentages	
Trend Category of Service	Category of Service	AA MCO Enrolled All	FC MCO Enrolled All
Community Behavioral Health	Case Management Services	10.00%	10.00%
Community Behavioral Health	Community Behavioral Health	10.00%	10.00%
Other	DME/Supplies	1.00%	1.00%
Community Behavioral Health	Early Intervention Services	10.00%	10.00%
Physician	FQHC / RHC	1.25%	1.25%
Other	Home Health	1.00%	1.00%
Inpatient	IP - Maternity	1.25%	1.25%
Inpatient	IP - Newborn	1.25%	1.25%
Inpatient	IP - Other	1.25%	1.25%
Inpatient	IP - Psych	1.25%	1.25%
Inpatient	IP - Psych Residential Treatment Facility	1.25%	1.25%
Other	Lab	1.00%	1.00%
ER	OP - Emergency Room & Related	1.68%	1.68%
Outpatient	OP - Other	0.98%	0.98%
Pharmacy	Pharmacy	5.00%	5.00%
Other Professional	Prof - Anesthesia	2.96%	2.96%
Physician	Prof - Child EPSDT	1.25%	1.25%
Physician	Prof - Evaluation & Management	1.25%	1.25%
Physician	Prof - Maternity	1.25%	1.25%
Other Professional	Prof - Other	2.96%	2.96%
Other Professional	Prof - Psych	2.96%	2.96%
Physician	Prof - Specialist	1.25%	1.25%
Other Professional	Prof - Therapeutic Group Home		
Other Professional	Prof - Vision	2.96%	2.96%
Other	Radiology	1.00%	1.00%
Other	Transportation/Ambulance	1.00%	1.00%
Gross Medical Total	Gross Medical Total	5.56%	5.79%

EXHIBIT 4

PROSPECTIVE PROGRAM CHANGE ADJUSTMENTS

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
93,417

FY 2018 - 19 Projected Member Months
LIFC Child
1,241,431

FY 2018 - 19 Projected Member Months
LIFC Adult
317,218

Central Virginia					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	6.54%	0.00%	0.00%	4.31%
Prof - Anesthesia	0.00%	0.00%	89.74%	0.00%	89.74%
Prof - Child EPSDT	0.00%	0.00%	3.00%	0.00%	3.00%
Prof - Evaluation & Management	0.00%	0.00%	94.66%	0.00%	94.66%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	12.53%	0.00%	12.53%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	55.95%	0.02%	55.98%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	15.77%	0.00%	15.77%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.08%	0.23%	8.18%	0.00%	8.36%

Central Virginia					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	1.80%	0.00%	0.00%	1.80%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.17%	0.00%	0.00%	-1.93%
Prof - Anesthesia	0.00%	0.00%	60.22%	0.00%	60.22%
Prof - Child EPSDT	0.00%	0.00%	3.14%	0.01%	3.15%
Prof - Evaluation & Management	0.00%	0.00%	23.03%	0.01%	23.04%
Prof - Maternity	0.00%	0.00%	22.11%	0.13%	22.27%
Prof - Other	0.00%	0.00%	7.04%	0.02%	7.06%
Prof - Psych	0.00%	0.00%	0.72%	0.00%	0.72%
Prof - Specialist	0.00%	0.00%	37.13%	0.03%	37.17%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	9.37%	0.00%	9.37%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.36%	0.60%	3.82%	0.00%	4.07%

Central Virginia					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	35.58%	0.04%	35.64%
Prof - Child EPSDT	0.00%	0.00%	1.87%	0.01%	1.88%
Prof - Evaluation & Management	0.00%	0.00%	20.76%	0.10%	20.88%
Prof - Maternity	0.00%	0.00%	19.03%	0.14%	19.19%
Prof - Other	0.00%	0.00%	4.69%	0.02%	4.71%
Prof - Psych	0.00%	0.00%	0.34%	0.00%	0.34%
Prof - Specialist	0.00%	0.00%	24.32%	0.05%	24.38%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	8.67%	0.00%	8.67%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.41%	0.00%	3.21%	0.02%	2.81%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
37,743

FY 2018 - 19 Projected Member Months
LIFC Child
468,748

FY 2018 - 19 Projected Member Months
LIFC Adult
115,672

Charlottesville/Western					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	15.80%	0.00%	0.00%	13.38%
Prof - Anesthesia	0.00%	0.00%	174.53%	0.00%	174.53%
Prof - Child EPSDT	0.00%	0.00%	20.25%	0.00%	20.25%
Prof - Evaluation & Management	0.00%	0.00%	59.19%	0.00%	59.19%
Prof - Maternity	0.00%	0.00%	194.63%	0.00%	194.63%
Prof - Other	0.00%	0.00%	19.81%	0.00%	19.81%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	62.26%	0.00%	62.26%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	29.27%	0.00%	29.27%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.08%	0.57%	14.03%	0.00%	14.59%

Charlottesville/Western					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	2.10%	0.00%	0.00%	2.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.53%	0.00%	0.00%	-1.57%
Prof - Anesthesia	0.00%	0.00%	106.00%	0.00%	106.00%
Prof - Child EPSDT	0.00%	0.00%	19.90%	0.00%	19.90%
Prof - Evaluation & Management	0.00%	0.00%	45.52%	0.00%	45.52%
Prof - Maternity	0.00%	0.00%	22.74%	0.00%	22.74%
Prof - Other	0.00%	0.00%	12.03%	0.00%	12.03%
Prof - Psych	0.00%	0.00%	0.33%	0.00%	0.33%
Prof - Specialist	0.00%	0.00%	58.08%	0.00%	58.08%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	14.82%	0.00%	14.82%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.39%	0.67%	6.77%	0.00%	7.07%

Charlottesville/Western					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	74.55%	0.00%	74.55%
Prof - Child EPSDT	0.00%	0.00%	3.52%	0.00%	3.52%
Prof - Evaluation & Management	0.00%	0.00%	43.99%	0.02%	44.01%
Prof - Maternity	0.00%	0.00%	25.29%	0.01%	25.30%
Prof - Other	0.00%	0.00%	9.20%	0.00%	9.21%
Prof - Psych	0.00%	0.00%	1.66%	0.02%	1.68%
Prof - Specialist	0.00%	0.00%	43.37%	0.00%	43.37%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	10.64%	0.00%	10.64%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.47%	0.00%	6.52%	0.00%	6.02%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
101,987

FY 2018 - 19 Projected Member Months
LIFC Child
1,125,058

FY 2018 - 19 Projected Member Months
LIFC Adult
175,581

Northern/Winchester					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	11.56%	0.00%	0.00%	9.23%
Prof - Anesthesia	0.00%	0.00%	46.76%	0.00%	46.76%
Prof - Child EPSDT	0.00%	0.00%	1.71%	0.00%	1.71%
Prof - Evaluation & Management	0.00%	0.00%	10.25%	0.00%	10.25%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	3.24%	0.00%	3.24%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	19.48%	0.01%	19.49%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	2.87%	0.00%	2.87%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.11%	0.59%	2.85%	0.00%	3.34%

Northern/Winchester					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	2.17%	0.00%	0.00%	2.17%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.45%	0.00%	0.00%	-1.65%
Prof - Anesthesia	0.00%	0.00%	20.08%	0.00%	20.08%
Prof - Child EPSDT	0.00%	0.00%	2.19%	0.00%	2.19%
Prof - Evaluation & Management	0.00%	0.00%	5.84%	0.00%	5.84%
Prof - Maternity	0.00%	0.00%	3.97%	0.00%	3.97%
Prof - Other	0.00%	0.00%	1.88%	0.00%	1.88%
Prof - Psych	0.00%	0.00%	0.04%	0.00%	0.04%
Prof - Specialist	0.00%	0.00%	10.74%	0.00%	10.74%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	1.48%	0.00%	1.48%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.43%	0.42%	1.56%	0.00%	1.55%

Northern/Winchester					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	9.07%	0.00%	9.07%
Prof - Child EPSDT	0.00%	0.00%	0.60%	0.01%	0.60%
Prof - Evaluation & Management	0.00%	0.00%	7.00%	0.00%	7.01%
Prof - Maternity	0.00%	0.00%	3.02%	0.01%	3.03%
Prof - Other	0.00%	0.00%	1.79%	0.00%	1.80%
Prof - Psych	0.00%	0.00%	0.02%	0.00%	0.02%
Prof - Specialist	0.00%	0.00%	11.17%	0.00%	11.17%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	1.15%	0.00%	1.15%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.45%	0.00%	1.23%	0.00%	0.78%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
26,497

FY 2018 - 19 Projected Member Months
LIFC Child
344,057

FY 2018 - 19 Projected Member Months
LIFC Adult
85,585

Roanoke/Alleghany					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	13.67%	0.00%	0.00%	11.29%
Prof - Anesthesia	0.00%	0.00%	102.69%	0.00%	102.69%
Prof - Child EPSDT	0.00%	0.00%	1.38%	0.00%	1.38%
Prof - Evaluation & Management	0.00%	0.00%	8.91%	0.00%	8.91%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	3.43%	0.00%	3.43%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	33.17%	0.00%	33.17%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	2.12%	0.00%	2.12%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.09%	0.60%	2.73%	0.00%	3.25%

Roanoke/Alleghany					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	3.12%	0.00%	0.00%	3.12%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.63%	0.00%	0.00%	-1.47%
Prof - Anesthesia	0.00%	0.00%	30.20%	0.00%	30.20%
Prof - Child EPSDT	0.00%	0.00%	1.52%	0.00%	1.52%
Prof - Evaluation & Management	0.00%	0.00%	2.84%	0.00%	2.84%
Prof - Maternity	0.00%	0.00%	0.12%	0.00%	0.12%
Prof - Other	0.00%	0.00%	1.73%	0.00%	1.73%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	10.06%	0.00%	10.06%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	1.62%	0.00%	1.62%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.46%	0.84%	0.70%	0.00%	1.09%

Roanoke/Alleghany					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	12.41%	0.00%	12.41%
Prof - Child EPSDT	0.00%	0.00%	0.01%	0.00%	0.01%
Prof - Evaluation & Management	0.00%	0.00%	3.16%	0.01%	3.17%
Prof - Maternity	0.00%	0.00%	0.87%	0.00%	0.87%
Prof - Other	0.00%	0.00%	0.77%	0.00%	0.77%
Prof - Psych	0.00%	0.00%	0.32%	0.00%	0.32%
Prof - Specialist	0.00%	0.00%	5.61%	0.00%	5.61%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	0.81%	0.00%	0.81%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.53%	0.00%	0.56%	0.00%	0.04%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
15,494

FY 2018 - 19 Projected Member Months
LIFC Child
215,990

FY 2018 - 19 Projected Member Months
LIFC Adult
62,373

Southwest					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	13.67%	0.00%	0.00%	11.29%
Prof - Anesthesia	0.00%	0.00%	94.46%	0.00%	94.46%
Prof - Child EPSDT	0.00%	0.00%	0.02%	0.00%	0.02%
Prof - Evaluation & Management	0.00%	0.00%	7.31%	0.00%	7.31%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	1.95%	0.00%	1.95%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	28.52%	0.00%	28.52%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	0.32%	0.00%	0.32%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.07%	0.46%	2.15%	0.00%	2.55%

Southwest					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	3.09%	0.00%	0.00%	3.09%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.68%	0.00%	0.00%	-1.42%
Prof - Anesthesia	0.00%	0.00%	15.57%	0.00%	15.57%
Prof - Child EPSDT	0.00%	0.00%	0.03%	0.00%	0.03%
Prof - Evaluation & Management	0.00%	0.00%	1.60%	0.00%	1.60%
Prof - Maternity	0.00%	0.00%	0.31%	0.00%	0.31%
Prof - Other	0.00%	0.00%	1.21%	0.00%	1.21%
Prof - Psych	0.00%	0.00%	0.02%	0.00%	0.02%
Prof - Specialist	0.00%	0.00%	6.61%	0.00%	6.61%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	0.69%	0.00%	0.69%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.39%	0.95%	0.41%	0.00%	0.97%

Southwest					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	6.48%	0.00%	6.48%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	2.74%	0.00%	2.74%
Prof - Maternity	0.00%	0.00%	0.14%	0.00%	0.14%
Prof - Other	0.00%	0.00%	1.10%	0.00%	1.10%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	6.68%	0.00%	6.68%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	1.14%	0.00%	1.14%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.68%	0.00%	0.45%	0.00%	-0.23%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
93,457

FY 2018 - 19 Projected Member Months
LIFC Child
1,245,022

FY 2018 - 19 Projected Member Months
LIFC Adult
345,626

Tidewater					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	11.19%	0.40%	11.63%
Prof - Child EPSDT	0.00%	0.00%	0.01%	0.35%	0.36%
Prof - Evaluation & Management	0.00%	0.00%	1.24%	0.20%	1.44%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	1.21%	0.17%	1.38%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	5.43%	1.33%	6.84%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	0.09%	0.01%	0.11%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.06%	0.00%	0.40%	0.07%	0.41%

Tidewater					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	4.44%	0.77%	5.24%
Prof - Child EPSDT	0.00%	0.00%	0.02%	0.67%	0.68%
Prof - Evaluation & Management	0.00%	0.00%	0.45%	0.58%	1.04%
Prof - Maternity	0.00%	0.00%	0.25%	5.89%	5.89%
Prof - Other	0.00%	0.00%	0.17%	0.37%	0.54%
Prof - Psych	0.00%	0.00%	0.00%	0.05%	0.05%
Prof - Specialist	0.00%	0.00%	1.41%	1.02%	2.44%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	0.04%	0.04%	0.08%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.42%	0.00%	0.10%	0.14%	-0.18%

Tidewater					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	1.85%	4.26%	6.19%
Prof - Child EPSDT	0.00%	0.00%	0.00%	2.88%	2.88%
Prof - Evaluation & Management	0.00%	0.00%	0.98%	7.36%	8.41%
Prof - Maternity	0.00%	0.00%	0.18%	6.83%	7.03%
Prof - Other	0.00%	0.00%	0.33%	1.87%	2.20%
Prof - Psych	0.00%	0.00%	0.00%	0.26%	0.26%
Prof - Specialist	0.00%	0.00%	1.77%	3.76%	5.59%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	0.42%	1.05%	1.48%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.45%	0.00%	0.16%	1.16%	0.87%

Medallion 4.0
 FY 2018-19 (8/1/18 – 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
LIFC Child Under 1
368,594

FY 2018 - 19 Projected Member Months
LIFC Child
4,640,307

FY 2018 - 19 Projected Member Months
LIFC Adult
1,103,255

Statewide					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	8.50%	0.00%	0.00%	6.23%
Prof - Anesthesia	0.00%	0.00%	61.27%	0.00%	61.44%
Prof - Child EPSDT	0.00%	0.00%	2.76%	0.08%	2.85%
Prof - Evaluation & Management	0.00%	0.00%	18.45%	0.05%	18.51%
Prof - Maternity	0.00%	0.00%	10.27%	0.00%	10.27%
Prof - Other	0.00%	0.00%	6.02%	0.04%	6.06%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	30.65%	0.35%	31.11%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	8.12%	0.00%	8.12%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.08%	0.31%	4.63%	0.02%	4.89%

Statewide					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	1.56%	0.00%	0.00%	1.56%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.29%	0.00%	0.00%	-1.81%
Prof - Anesthesia	0.00%	0.00%	35.28%	0.18%	35.53%
Prof - Child EPSDT	0.00%	0.00%	3.02%	0.17%	3.19%
Prof - Evaluation & Management	0.00%	0.00%	12.05%	0.13%	12.19%
Prof - Maternity	0.00%	0.00%	8.90%	1.51%	10.55%
Prof - Other	0.00%	0.00%	3.70%	0.10%	3.81%
Prof - Psych	0.00%	0.00%	0.26%	0.02%	0.28%
Prof - Specialist	0.00%	0.00%	19.02%	0.26%	19.33%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	4.38%	0.01%	4.39%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.40%	0.45%	2.24%	0.04%	2.33%

Statewide					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	21.09%	1.13%	22.46%
Prof - Child EPSDT	0.00%	0.00%	0.78%	1.20%	1.99%
Prof - Evaluation & Management	0.00%	0.00%	12.47%	1.93%	14.64%
Prof - Maternity	0.00%	0.00%	8.28%	2.04%	10.49%
Prof - Other	0.00%	0.00%	2.69%	0.66%	3.37%
Prof - Psych	0.00%	0.00%	0.31%	0.08%	0.40%
Prof - Specialist	0.00%	0.00%	14.03%	1.14%	15.32%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	4.01%	0.25%	4.27%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.46%	0.00%	1.98%	0.34%	1.86%

Medallion 4.0
 FY 2018-19 (8/1/18 - 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
AA MCO Enrolled All
55,349

Statewide					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	60.21%	0.00%	60.21%
Prof - Child EPSDT	0.00%	0.00%	3.58%	0.06%	3.64%
Prof - Evaluation & Management	0.00%	0.00%	15.62%	0.08%	15.72%
Prof - Maternity	0.00%	0.00%	9.72%	0.47%	10.23%
Prof - Other	0.00%	0.00%	1.96%	0.02%	1.98%
Prof - Psych	0.00%	0.00%	0.28%	0.04%	0.33%
Prof - Specialist	0.00%	0.00%	26.54%	0.35%	26.98%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	7.44%	0.00%	7.44%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.62%	0.00%	1.22%	0.01%	0.61%

Medallion 4.0
 FY 2018-19 (8/1/18 - 6/30/19)
 Exhibit 4: Prospective Program Change Summary

FY 2018 - 19 Projected Member Months
FC MCO Enrolled All
43,090

Statewide					
Category of Service	Rebates	Seasonality	State University Teaching Hospital Adjustment	Tidewater Physician Access Adjustment	Total
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-2.09%	0.00%	0.00%	0.00%	-2.09%
Prof - Anesthesia	0.00%	0.00%	52.77%	0.00%	52.77%
Prof - Child EPSDT	0.00%	0.00%	5.04%	0.10%	5.15%
Prof - Evaluation & Management	0.00%	0.00%	19.47%	0.12%	19.62%
Prof - Maternity	0.00%	0.00%	9.07%	1.18%	10.36%
Prof - Other	0.00%	0.00%	3.28%	0.07%	3.35%
Prof - Psych	0.00%	0.00%	0.05%	0.00%	0.05%
Prof - Specialist	0.00%	0.00%	32.80%	0.38%	33.31%
Prof - Therapeutic Group Home					
Prof - Vision	0.00%	0.00%	10.76%	0.01%	10.77%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.38%	0.00%	1.61%	0.02%	1.24%

EXHIBIT 5

MANAGED CARE SAVINGS ADJUSTMENT

Category of Service	Managed Care Savings					
	LIFC Child Under 1					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Case Management Services	-10.83%	-8.67%	-9.75%	-7.58%	-7.58%	-11.92%
Community Behavioral Health	-10.83%	-8.67%	-9.75%	-7.58%	-7.58%	-11.92%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home						
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.02%	-0.01%	0.00%	-0.01%	0.00%	-0.02%

Category of Service	Managed Care Savings					
	LIFC Child					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Case Management Services	-10.83%	-8.67%	-9.75%	-7.58%	-7.58%	-11.92%
Community Behavioral Health	-10.83%	-8.67%	-9.75%	-7.58%	-7.58%	-11.92%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home						
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-3.50%	-2.62%	-1.57%	-2.39%	-2.69%	-3.22%

Category of Service	Managed Care Savings					
	LIFC Adult					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Case Management Services	-10.83%	-8.67%	-9.75%	-7.58%	-7.58%	-11.92%
Community Behavioral Health	-10.83%	-8.67%	-9.75%	-7.58%	-7.58%	-11.92%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lab	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OP - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof - Therapeutic Group Home						
Prof - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-1.54%	-0.53%	-0.28%	-0.66%	-0.19%	-0.80%

Medallion 4.0
 FY 2018-19 (8/1/18 - 6/30/19)
 Exhibit 5: Managed Care Savings Summary

Category of Service	Managed Care Savings	
	AA MCO Enrolled All	FC MCO Enrolled All
Case Management Services	-10.02%	-9.75%
Community Behavioral Health	-10.02%	-9.75%
DME/Supplies	0.00%	0.00%
Early Intervention Services	0.00%	0.00%
FQHC / RHC	0.00%	0.00%
Home Health	0.00%	0.00%
IP - Maternity	0.00%	0.00%
IP - Newborn	0.00%	0.00%
IP - Other	0.00%	0.00%
IP - Psych	0.00%	0.00%
IP - Psych Residential Treatment Facility	0.00%	0.00%
Lab	0.00%	0.00%
OP - Emergency Room & Related	0.00%	0.00%
OP - Other	0.00%	0.00%
Pharmacy	0.00%	0.00%
Prof - Anesthesia	0.00%	0.00%
Prof - Child EPSDT	0.00%	0.00%
Prof - Evaluation & Management	0.00%	0.00%
Prof - Maternity	0.00%	0.00%
Prof - Other	0.00%	0.00%
Prof - Psych	0.00%	0.00%
Prof - Specialist	0.00%	0.00%
Prof - Therapeutic Group Home		
Prof - Vision	0.00%	0.00%
Radiology	0.00%	0.00%
Transportation/Ambulance	0.00%	0.00%
Gross Medical Total	-3.74%	-4.05%

EXHIBIT 6

MAJOR TPL FACTORS

Category of Service	Third Party Liability Factors					
	LIFC Child Under 1					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Case Management Services	0.9152	0.9152	0.9152	0.9152	0.9152	0.9152
Community Behavioral Health	0.9152	0.9152	0.9152	0.9152	0.9152	0.9152
DME/Supplies	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Early Intervention Services	0.9152	0.9152	0.9152	0.9152	0.9152	0.9152
FQHC / RHC	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Home Health	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Maternity	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Newborn	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Other	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Psych	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Psych Residential Treatment Facility	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Lab	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
OP - Emergency Room & Related	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
OP - Other	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Pharmacy	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Anesthesia	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Child EPSDT	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Evaluation & Management	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Maternity	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Other	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Psych	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Specialist	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Therapeutic Group Home						
Prof - Vision	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Radiology	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Transportation/Ambulance	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Gross Medical Total	0.6396	0.6395	0.6404	0.6404	0.6415	0.6386

Category of Service	Third Party Liability Factors					
	LIFC Child					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Case Management Services	0.9152	0.9152	0.9152	0.9152	0.9152	0.9152
Community Behavioral Health	0.9152	0.9152	0.9152	0.9152	0.9152	0.9152
DME/Supplies	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Early Intervention Services	0.9152	0.9152	0.9152	0.9152	0.9152	0.9152
FQHC / RHC	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Home Health	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Maternity	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Newborn	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Other	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Psych	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
IP - Psych Residential Treatment Facility	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Lab	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
OP - Emergency Room & Related	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
OP - Other	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Pharmacy	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Anesthesia	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Child EPSDT	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Evaluation & Management	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Maternity	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Other	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Psych	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Specialist	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Prof - Therapeutic Group Home						
Prof - Vision	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Radiology	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Transportation/Ambulance	0.6360	0.6360	0.6360	0.6360	0.6360	0.6360
Gross Medical Total	0.7726	0.7714	0.7288	0.7806	0.7772	0.7635

Category of Service	Third Party Liability Factors					
	LIFC Adult					
	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater
Case Management Services	0.1255	0.1255	0.1255	0.1255	0.1255	0.1255
Community Behavioral Health	0.1255	0.1255	0.1255	0.1255	0.1255	0.1255
DME/Supplies	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Early Intervention Services	0.1255	0.1255	0.1255	0.1255	0.1255	0.1255
FQHC / RHC	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Home Health	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
IP - Maternity	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
IP - Newborn	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
IP - Other	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
IP - Psych	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
IP - Psych Residential Treatment Facility	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Lab	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
OP - Emergency Room & Related	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
OP - Other	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Pharmacy	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Prof - Anesthesia	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Prof - Child EPSDT	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Prof - Evaluation & Management	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Prof - Maternity	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Prof - Other	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Prof - Psych	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Prof - Specialist	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Prof - Therapeutic Group Home						
Prof - Vision	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Radiology	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Transportation/Ambulance	0.2101	0.2101	0.2101	0.2101	0.2101	0.2101
Gross Medical Total	0.1977	0.2047	0.2109	0.2032	0.2085	0.2035

Medallion 4.0
 FY 2018-19 (8/1/18 - 6/30/19)
 Exhibit 6: Third Party Liability Factors

Category of Service	Third Party Liability Factors	
	AA MCO Enrolled All	FC MCO Enrolled All
Case Management Services	0.7553	0.7553
Community Behavioral Health	0.7553	0.7553
DME/Supplies	0.4605	0.4605
Early Intervention Services	0.7553	0.7553
FQHC / RHC	0.4605	0.4605
Home Health	0.4605	0.4605
IP - Maternity	0.4605	0.4605
IP - Newborn	0.4605	0.4605
IP - Other	0.4605	0.4605
IP - Psych	0.4605	0.4605
IP - Psych Residential Treatment Facility	1.0000	1.0000
Lab	0.4605	0.4605
OP - Emergency Room & Related	0.4605	0.4605
OP - Other	0.4605	0.4605
Pharmacy	0.4605	0.4605
Prof - Anesthesia	0.4605	0.4605
Prof - Child EPSDT	0.4605	0.4605
Prof - Evaluation & Management	0.4605	0.4605
Prof - Maternity	0.4605	0.4605
Prof - Other	0.4605	0.4605
Prof - Psych	0.4605	0.4605
Prof - Specialist	0.4605	0.4605
Prof - Therapeutic Group Home		
Prof - Vision	0.4605	0.4605
Radiology	0.4605	0.4605
Transportation/Ambulance	0.4605	0.4605
Gross Medical Total	0.5649	0.5862

EXHIBIT 7

BASE CAPITATION RATE CALCULATION SHEETS

FY 2018-19 Projected Member Months	
LIFC Child Under 1	
MCO Enrolled	93,417
Major TPL	331

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

Central Virginia 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
Case Management Services	36	\$ 326.31	\$ 0.98	0.00%	6.00%	0.00%	44	\$ 326.31	\$ 1.21
Community Behavioral Health	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
DME/Supplies	553	\$ 59.31	\$ 2.73	-2.03%	1.00%	0.00%	552	\$ 60.38	\$ 2.78
Early Intervention Services	1,334	\$ 48.42	\$ 5.38	0.00%	6.00%	0.00%	1,643	\$ 48.42	\$ 6.63
FQHC / RHC	219	\$ 59.45	\$ 1.08	0.00%	1.25%	0.00%	228	\$ 59.45	\$ 1.13
Home Health	427	\$ 217.09	\$ 7.73	0.00%	1.00%	0.00%	435	\$ 221.01	\$ 8.01
IP - Maternity	0	\$ 6,251.07	\$ 0.11	1.22%	1.25%	0.00%	0	\$ 6,384.03	\$ 0.11
IP - Newborn	417	\$ 4,626.27	\$ 160.70	1.22%	1.25%	0.00%	432	\$ 4,724.67	\$ 170.07
IP - Other	319	\$ 5,268.71	\$ 140.08	1.22%	1.25%	0.00%	331	\$ 5,380.78	\$ 148.25
IP - Psych	0	\$ 192,937.54	\$ 1.65	23.69%	1.25%	0.00%	0	\$ 240,796.76	\$ 2.13
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,507	\$ 14.70	\$ 1.85	0.00%	1.00%	0.00%	1,535	\$ 14.96	\$ 1.91
OP - Emergency Room & Related	1,292	\$ 183.09	\$ 19.71	4.01%	1.68%	0.00%	1,202	\$ 217.29	\$ 21.76
OP - Other	927	\$ 247.50	\$ 19.11	3.96%	0.98%	0.00%	995	\$ 248.20	\$ 20.58
Pharmacy	4,473	\$ 42.66	\$ 15.90	6.93%	5.00%	4.31%	4,473	\$ 56.67	\$ 21.13
Prof - Anesthesia	89	\$ 138.72	\$ 1.02	0.00%	2.96%	89.74%	102	\$ 253.89	\$ 2.16
Prof - Child EPSDT	5,427	\$ 12.44	\$ 5.63	-0.31%	1.25%	3.00%	5,674	\$ 12.78	\$ 6.04
Prof - Evaluation & Management	15,021	\$ 83.09	\$ 104.01	0.01%	1.25%	34.66%	15,705	\$ 111.90	\$ 146.45
Prof - Maternity	0	\$ 1,501.49	\$ 0.01	-0.31%	1.25%	0.00%	0	\$ 1,496.89	\$ 0.01
Prof - Other	6,586	\$ 25.96	\$ 14.24	-0.31%	2.96%	12.53%	7,579	\$ 28.09	\$ 17.74
Prof - Psych	1	\$ 17,310.30	\$ 0.96	-0.31%	2.96%	0.00%	1	\$ 16,646.76	\$ 1.06
Prof - Specialist	720	\$ 122.18	\$ 7.33	-0.31%	1.25%	55.98%	753	\$ 189.99	\$ 11.92
Prof - Therapeutic Group Home									
Prof - Vision	66	\$ 286.99	\$ 1.59	-0.31%	2.96%	15.77%	76	\$ 319.49	\$ 2.04
Radiology	1,354	\$ 16.53	\$ 1.86	0.00%	1.00%	0.00%	1,378	\$ 16.82	\$ 1.93
Transportation/Ambulance	427	\$ 143.89	\$ 5.12	0.00%	1.00%	0.00%	435	\$ 146.48	\$ 5.30
Gross Medical Total			\$ 518.78	1.27%	1.50%	8.36%			\$ 600.35

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 600.22	\$ 600.22
% Managed Care Adjustment	0.0%	0.0%
TPL Adjusted Medical Expenses	\$ 600.22	\$ 383.88
TPL Factor	1.0000	0.6396
ARTS PMPM	\$ 0.07	\$ 0.07
Final Projected Medical	\$ 600.29	\$ 383.95
Administrative Expenses PMPM	\$ 39.71	\$ 29.06
% of Final Projected Medical	6.6%	7.6%
Underwriting Gain PMPM	\$ 6.46	\$ 4.17
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 646.46	\$ 417.19

FY 2018-19 Projected Member Months	
LIFC Child 1 to 5	
MCO Enrolled	397,914
Major TPL	8,219

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

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
Case Management Services	46	\$ 326.34	\$ 1.24	0.00%	6.00%	0.00%	56	\$ 326.34	\$ 1.53
Community Behavioral Health	8,349	\$ 21.37	\$ 14.87	0.00%	6.00%	0.14%	10,287	\$ 21.40	\$ 18.35
DME/Supplies	252	\$ 90.55	\$ 1.90	-2.03%	1.00%	0.00%	251	\$ 92.18	\$ 1.93
Early Intervention Services	1,606	\$ 44.07	\$ 5.90	0.00%	6.00%	0.00%	1,979	\$ 44.07	\$ 7.27
FQHC / RHC	98	\$ 44.73	\$ 0.36	0.00%	1.25%	0.00%	102	\$ 44.73	\$ 0.38
Home Health	118	\$ 334.68	\$ 3.29	0.00%	1.00%	0.00%	120	\$ 340.71	\$ 3.41
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	24	\$ 6,481.66	\$ 13.19	1.22%	1.25%	0.00%	25	\$ 6,619.52	\$ 13.96
IP - Psych	0	\$ 97,805.67	\$ 1.75	23.69%	1.25%	0.00%	0	\$ 122,066.90	\$ 2.26
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,659	\$ 14.48	\$ 2.00	0.00%	1.00%	0.00%	1,689	\$ 14.74	\$ 2.07
OP - Emergency Room & Related	874	\$ 177.57	\$ 12.94	4.01%	1.68%	0.00%	813	\$ 210.74	\$ 14.28
OP - Other	537	\$ 433.34	\$ 19.41	3.96%	0.98%	0.00%	577	\$ 434.58	\$ 20.90
Pharmacy	4,656	\$ 42.74	\$ 16.58	6.93%	5.00%	-1.22%	4,656	\$ 53.77	\$ 20.86
Prof - Anesthesia	96	\$ 109.21	\$ 0.87	0.00%	2.96%	58.40%	111	\$ 166.87	\$ 1.54
Prof - Child EPSDT	1,293	\$ 12.10	\$ 1.30	-0.31%	1.25%	3.33%	1,352	\$ 12.46	\$ 1.40
Prof - Evaluation & Management	5,117	\$ 68.72	\$ 29.31	0.01%	1.25%	22.28%	5,350	\$ 84.04	\$ 37.47
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	2,146	\$ 31.62	\$ 5.65	-0.31%	2.96%	8.01%	2,469	\$ 32.84	\$ 6.76
Prof - Psych	107	\$ 159.46	\$ 1.43	-0.31%	2.96%	0.05%	124	\$ 153.42	\$ 1.58
Prof - Specialist	294	\$ 108.62	\$ 2.66	-0.31%	1.25%	40.49%	307	\$ 152.14	\$ 3.89
Prof - Therapeutic Group Home									
Prof - Vision	62	\$ 299.28	\$ 1.56	-0.31%	2.96%	10.23%	72	\$ 317.26	\$ 1.90
Radiology	448	\$ 17.45	\$ 0.65	0.00%	1.00%	0.00%	456	\$ 17.77	\$ 0.68
Transportation/Ambulance	257	\$ 185.54	\$ 3.97	0.00%	1.00%	0.00%	261	\$ 188.89	\$ 4.12
Gross Medical Total		\$ 140.84	\$ 2.09%	2.58%	5.72%			\$ 166.54	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 164.38	\$ 164.38
% Managed Care Adjustment	-1.3%	-1.3%
TPL Adjusted Medical Expenses	\$ 164.38	\$ 111.52
TPL Factor	1.0000	0.6784
ARTS PMPM	\$ -	\$ -
Final Projected Medical	\$ 164.38	\$ 111.52
Administrative Expenses PMPM	\$ 18.26	\$ 15.66
% of Final Projected Medical	11.1%	14.0%
Underwriting Gain PMPM	\$ 1.84	\$ 1.28
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 184.49	\$ 128.47

FY 2018-19 Projected Member Months	
LIFC Child 6 to 14	
MCO Enrolled	628,222
Major TPL	26,666

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

Central Virginia 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
Case Management Services	121	\$ 326.40	\$ 3.29	0.00%	6.00%	0.00%	149	\$ 326.40	\$ 4.05
Community Behavioral Health	22,649	\$ 41.24	\$ 77.83	0.00%	6.00%	2.00%	27,907	\$ 42.06	\$ 97.82
DME/Supplies	148	\$ 99.33	\$ 1.23	-1.45%	1.00%	0.00%	149	\$ 101.12	\$ 1.25
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	79	\$ 47.98	\$ 0.32	0.00%	1.25%	0.00%	83	\$ 47.98	\$ 0.33
Home Health	31	\$ 126.71	\$ 0.33	0.00%	1.00%	0.00%	32	\$ 128.99	\$ 0.34
IP - Maternity	-	\$ -	\$ -	1.22%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	13	\$ 8,830.96	\$ 9.29	1.22%	1.25%	0.00%	13	\$ 9,018.80	\$ 9.83
IP - Psych	8	\$ 6,886.75	\$ 4.36	23.69%	1.25%	0.00%	8	\$ 8,595.05	\$ 5.64
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,079	\$ 17.05	\$ 1.53	0.00%	1.00%	0.00%	1,099	\$ 17.36	\$ 1.59
OP - Emergency Room & Related	485	\$ 216.02	\$ 8.73	4.01%	1.68%	0.00%	451	\$ 256.37	\$ 9.64
OP - Other	355	\$ 375.01	\$ 11.09	3.96%	0.98%	0.00%	381	\$ 376.08	\$ 11.94
Pharmacy	5,426	\$ 72.04	\$ 32.57	6.93%	5.00%	-2.09%	5,426	\$ 89.82	\$ 40.61
Prof - Anesthesia	42	\$ 110.18	\$ 0.38	0.00%	2.96%	72.91%	48	\$ 183.78	\$ 0.74
Prof - Child EPSDT	119	\$ 12.39	\$ 0.12	-0.31%	1.25%	2.35%	124	\$ 12.65	\$ 0.13
Prof - Evaluation & Management	3,357	\$ 69.42	\$ 19.42	0.01%	1.25%	23.05%	3,510	\$ 85.44	\$ 24.99
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	38.03%	-	\$ -	\$ -
Prof - Other	1,815	\$ 46.02	\$ 6.96	-0.31%	2.96%	6.97%	2,089	\$ 47.34	\$ 8.24
Prof - Psych	559	\$ 68.59	\$ 3.19	-0.31%	2.96%	0.83%	643	\$ 66.51	\$ 3.56
Prof - Specialist	199	\$ 129.26	\$ 2.15	-0.31%	1.25%	37.01%	208	\$ 176.55	\$ 3.07
Prof - Therapeutic Group Home									
Prof - Vision	94	\$ 214.34	\$ 1.69	-0.31%	2.96%	9.75%	109	\$ 226.22	\$ 2.05
Radiology	467	\$ 22.94	\$ 0.89	0.00%	1.00%	0.00%	476	\$ 23.36	\$ 0.93
Transportation/Ambulance	434	\$ 104.77	\$ 3.79	0.00%	1.00%	0.00%	441	\$ 106.66	\$ 3.92
Gross Medical Total			\$ 189.16	2.19%	4.08%	3.42%			\$ 230.67

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 219.63	\$ 219.63
% Managed Care Adjustment	-4.8%	-4.8%
TPL Adjusted Medical Expenses	\$ 219.63	\$ 165.05
TPL Factor	1.0000	0.7515
ARTS PMPM	\$ 0.01	\$ 0.01
Final Projected Medical	\$ 219.64	\$ 165.06
Administrative Expenses PMPM	\$ 20.98	\$ 18.30
% of Final Projected Medical	9.6%	11.1%
Underwriting Gain PMPM	\$ 2.43	\$ 1.85
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 243.06	\$ 185.21

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Female	
MCO Enrolled	114,325
Major TPL	7,267

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

Central Virginia 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
Case Management Services	110	\$ 326.34	\$ 2.98	0.00%	6.00%	0.00%	135	\$ 326.34	\$ 3.68
Community Behavioral Health	12,391	\$ 50.12	\$ 51.75	0.00%	6.00%	1.90%	15,268	\$ 51.07	\$ 64.98
DME/Supplies	147	\$ 132.74	\$ 1.63	-1.45%	1.00%	0.00%	148	\$ 135.13	\$ 1.66
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	234	\$ 65.87	\$ 1.28	0.00%	1.25%	0.00%	244	\$ 65.87	\$ 1.34
Home Health	27	\$ 144.16	\$ 0.33	0.00%	1.00%	0.00%	28	\$ 146.75	\$ 0.34
IP - Maternity	-	\$ -	\$ -	1.22%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	24	\$ 7,508.84	\$ 15.15	1.22%	1.25%	0.00%	25	\$ 7,668.55	\$ 16.04
IP - Psych	29	\$ 4,731.48	\$ 11.51	23.69%	1.25%	0.00%	30	\$ 5,905.15	\$ 14.88
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	2,676	\$ 21.67	\$ 4.83	0.00%	1.00%	0.00%	2,724	\$ 22.06	\$ 5.01
OP - Emergency Room & Related	1,055	\$ 284.38	\$ 25.00	4.01%	1.68%	0.00%	981	\$ 337.51	\$ 27.60
OP - Other	720	\$ 345.48	\$ 20.74	3.96%	0.98%	0.00%	773	\$ 346.47	\$ 22.33
Pharmacy	8,489	\$ 51.59	\$ 36.50	6.93%	5.00%	-2.09%	8,489	\$ 64.33	\$ 45.51
Prof - Anesthesia	135	\$ 147.36	\$ 1.66	0.00%	2.96%	46.00%	156	\$ 207.54	\$ 2.70
Prof - Child EPSDT	201	\$ 17.12	\$ 0.29	-0.31%	1.25%	2.20%	211	\$ 17.44	\$ 0.31
Prof - Evaluation & Management	4,775	\$ 70.49	\$ 28.05	0.01%	1.25%	24.18%	4,992	\$ 87.54	\$ 36.42
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	22.12%	-	\$ -	\$ -
Prof - Other	2,008	\$ 50.79	\$ 8.50	-0.31%	2.96%	6.66%	2,311	\$ 52.10	\$ 10.03
Prof - Psych	766	\$ 61.95	\$ 3.95	-0.31%	2.96%	0.88%	881	\$ 60.09	\$ 4.41
Prof - Specialist	388	\$ 114.95	\$ 3.72	-0.31%	1.25%	29.92%	406	\$ 148.89	\$ 5.04
Prof - Therapeutic Group Home	-	\$ -	\$ -	-	-	-	-	\$ -	\$ -
Prof - Vision	99	\$ 205.86	\$ 1.71	-0.31%	2.96%	6.15%	114	\$ 210.15	\$ 2.01
Radiology	1,262	\$ 45.86	\$ 4.82	0.00%	1.00%	0.00%	1,285	\$ 46.69	\$ 5.00
Transportation/Ambulance	580	\$ 105.13	\$ 5.08	0.00%	1.00%	0.00%	590	\$ 107.03	\$ 5.27
Gross Medical Total			\$ 229.49	3.13%	3.14%	3.83%			\$ 274.54

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 267.10	\$ 267.10
% Managed Care Adjustment	-2.7%	-2.7%
TPL Adjusted Medical Expenses	\$ 267.10	\$ 186.97
TPL Factor	1.0000	0.7000
ARTS PMPM	\$ 2.01	\$ 2.01
Final Projected Medical	\$ 269.11	\$ 188.98
Administrative Expenses PMPM	\$ 23.32	\$ 19.37
% of Final Projected Medical	8.7%	10.3%
Underwriting Gain PMPM	\$ 2.95	\$ 2.10
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 295.38	\$ 210.46

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Male	
MCO Enrolled	100,971
Major TPL	6,056

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

Central Virginia 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
Case Management Services	144	\$ 326.40	\$ 3.91	0.00%	6.00%	0.00%	177	\$ 326.40	\$ 4.82
Community Behavioral Health	13,848	\$ 47.86	\$ 55.23	0.00%	6.00%	1.68%	17,064	\$ 48.66	\$ 69.19
DME/Supplies	160	\$ 169.77	\$ 2.26	-1.45%	1.00%	0.00%	160	\$ 172.83	\$ 2.31
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	101	\$ 56.33	\$ 0.48	0.00%	1.25%	0.00%	106	\$ 56.33	\$ 0.50
Home Health	21	\$ 209.16	\$ 0.36	0.00%	1.00%	0.00%	21	\$ 212.93	\$ 0.37
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	16	\$ 13,110.86	\$ 17.01	1.22%	1.25%	0.00%	16	\$ 13,389.72	\$ 18.00
IP - Psych	15	\$ 5,400.03	\$ 6.68	23.69%	1.25%	0.00%	15	\$ 6,739.54	\$ 8.64
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	806	\$ 20.40	\$ 1.37	0.00%	1.00%	0.00%	821	\$ 20.77	\$ 1.42
OP - Emergency Room & Related	536	\$ 299.16	\$ 13.35	4.01%	1.68%	0.00%	498	\$ 355.04	\$ 14.74
OP - Other	348	\$ 476.75	\$ 13.84	3.96%	0.98%	0.00%	374	\$ 478.11	\$ 14.90
Pharmacy	4,980	\$ 86.14	\$ 35.75	6.93%	5.00%	-2.09%	4,980	\$ 107.41	\$ 44.57
Prof - Anesthesia	54	\$ 118.46	\$ 0.53	0.00%	2.96%	65.36%	62	\$ 188.95	\$ 0.98
Prof - Child EPSDT	115	\$ 11.75	\$ 0.11	-0.31%	1.25%	2.80%	121	\$ 12.05	\$ 0.12
Prof - Evaluation & Management	2,830	\$ 70.48	\$ 16.62	0.01%	1.25%	26.09%	2,959	\$ 88.88	\$ 21.91
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,499	\$ 65.14	\$ 8.14	-0.31%	2.96%	5.46%	1,726	\$ 66.06	\$ 9.50
Prof - Psych	557	\$ 68.36	\$ 3.17	-0.31%	2.96%	1.03%	641	\$ 66.42	\$ 3.55
Prof - Specialist	285	\$ 158.11	\$ 3.75	-0.31%	1.25%	36.62%	297	\$ 215.35	\$ 5.34
Prof - Therapeutic Group Home									
Prof - Vision	73	\$ 259.46	\$ 1.58	-0.31%	2.96%	7.39%	84	\$ 267.95	\$ 1.88
Radiology	730	\$ 25.87	\$ 1.57	0.00%	1.00%	0.00%	743	\$ 26.33	\$ 1.63
Transportation/Ambulance	296	\$ 165.00	\$ 4.06	0.00%	1.00%	0.00%	301	\$ 167.97	\$ 4.21
Gross Medical Total		\$ 189.78	\$ 2.78%		3.60%	3.25%		\$ 228.58	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 220.56	\$ 220.56
% Managed Care Adjustment	-3.5%	-3.5%
TPL Adjusted Medical Expenses	\$ 220.56	\$ 158.70
TPL Factor	1.0000	0.7195
ARTS PMPM	\$ 1.41	\$ 1.41
Final Projected Medical	\$ 221.97	\$ 160.11
Administrative Expenses PMPM	\$ 21.03	\$ 17.98
% of Final Projected Medical	9.5%	11.2%
Underwriting Gain PMPM	\$ 2.45	\$ 1.80
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 245.45	\$ 179.90

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Female	
MCO Enrolled	251,862
Major TPL	18,438

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

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
Case Management Services	70	\$ 326.50	\$ 1.91	0.00%	8.50%	0.00%	70	\$ 437.36	\$ 2.56
Community Behavioral Health	20,483	\$ 41.08	\$ 70.12	0.00%	8.50%	0.00%	20,483	\$ 55.03	\$ 93.93
DME/Supplies	328	\$ 129.00	\$ 3.53	0.00%	3.00%	0.00%	365	\$ 129.00	\$ 3.92
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	464	\$ 75.23	\$ 2.91	0.00%	-0.25%	0.00%	468	\$ 73.90	\$ 2.88
Home Health	47	\$ 619.07	\$ 2.40	0.00%	3.00%	0.00%	52	\$ 619.07	\$ 2.67
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	81	\$ 8,954.38	\$ 60.21	1.17%	1.61%	0.00%	72	\$ 10,697.83	\$ 64.49
IP - Psych	22	\$ 3,747.55	\$ 6.90	23.69%	1.61%	0.00%	20	\$ 5,474.12	\$ 9.04
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	4,340	\$ 24.07	\$ 8.71	0.00%	3.00%	0.00%	4,825	\$ 24.07	\$ 9.68
OP - Emergency Room & Related	1,940	\$ 332.18	\$ 53.72	3.98%	-1.76%	0.00%	1,805	\$ 348.50	\$ 52.42
OP - Other	1,408	\$ 465.13	\$ 54.57	3.79%	1.23%	0.00%	1,358	\$ 522.80	\$ 59.17
Pharmacy	20,350	\$ 50.89	\$ 86.29	2.48%	5.59%	-2.09%	19,220	\$ 65.71	\$ 105.24
Prof - Anesthesia	373	\$ 138.65	\$ 4.31	0.00%	4.55%	34.47%	407	\$ 200.15	\$ 6.80
Prof - Child EPSDT	246	\$ 17.78	\$ 0.36	-0.31%	-0.25%	1.74%	248	\$ 17.71	\$ 0.37
Prof - Evaluation & Management	7,813	\$ 67.28	\$ 43.80	0.01%	-0.25%	20.14%	7,883	\$ 79.40	\$ 52.16
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	19.16%	-	\$ -	\$ -
Prof - Other	2,270	\$ 85.55	\$ 16.18	-0.31%	4.55%	4.10%	2,480	\$ 95.31	\$ 19.70
Prof - Psych	575	\$ 67.05	\$ 3.21	-0.31%	4.55%	0.29%	628	\$ 71.97	\$ 3.77
Prof - Specialist	949	\$ 150.57	\$ 11.91	-0.31%	-0.25%	22.81%	957	\$ 181.07	\$ 14.45
Prof - Therapeutic Group Home									
Prof - Vision	93	\$ 175.57	\$ 1.36	-0.31%	4.55%	7.78%	101	\$ 202.52	\$ 1.71
Radiology	3,369	\$ 50.70	\$ 14.23	0.00%	3.00%	0.00%	3,746	\$ 50.70	\$ 15.82
Transportation/Ambulance	1,105	\$ 73.61	\$ 6.78	0.00%	3.00%	0.00%	1,229	\$ 73.61	\$ 7.54
Gross Medical Total			\$ 453.42	1.89%	3.16%	2.29%			\$ 528.31

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 517.86	\$ 517.86
% Managed Care Adjustment	-2.0%	-2.0%
TPL Adjusted Medical Expenses	\$ 517.86	\$ 101.53
TPL Factor	1.0000	0.1961
ARTS PMPM	\$ 15.30	\$ 15.30
Final Projected Medical	\$ 533.16	\$ 116.83
Administrative Expenses PMPM	\$ 35.65	\$ 15.17
% of Final Projected Medical	6.7%	13.0%
Underwriting Gain PMPM	\$ 5.75	\$ 1.33
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 574.56	\$ 133.34

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Male	
MCO Enrolled	31,143
Major TPL	1,528

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

Central Virginia 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
Case Management Services	51	\$ 326.50	\$ 1.40	0.00%	8.50%	0.00%	51	\$ 437.36	\$ 1.88
Community Behavioral Health	5,412	\$ 39.29	\$ 17.72	0.00%	8.50%	0.00%	5,412	\$ 52.64	\$ 23.74
DME/Supplies	419	\$ 124.33	\$ 4.34	0.00%	3.00%	0.00%	466	\$ 124.33	\$ 4.83
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	131	\$ 51.63	\$ 0.56	0.00%	-0.25%	0.00%	132	\$ 50.71	\$ 0.56
Home Health	39	\$ 515.03	\$ 1.66	0.00%	3.00%	0.00%	43	\$ 515.03	\$ 1.84
IP - Maternity	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	81	\$ 13,617.93	\$ 91.38	1.17%	1.61%	0.00%	72	\$ 16,269.40	\$ 97.88
IP - Psych	29	\$ 3,690.35	\$ 8.89	23.69%	1.61%	0.00%	26	\$ 5,390.56	\$ 11.64
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	1,246	\$ 18.64	\$ 1.94	0.00%	3.00%	0.00%	1,386	\$ 18.64	\$ 2.15
OP - Emergency Room & Related	1,265	\$ 334.78	\$ 35.29	3.98%	-1.76%	0.00%	1,177	\$ 351.23	\$ 34.44
OP - Other	596	\$ 787.74	\$ 39.15	3.79%	1.23%	0.00%	575	\$ 885.42	\$ 42.45
Pharmacy	13,716	\$ 64.09	\$ 73.26	2.48%	5.59%	-2.09%	12,954	\$ 82.76	\$ 89.34
Prof - Anesthesia	152	\$ 117.43	\$ 1.49	0.00%	4.55%	56.27%	166	\$ 197.01	\$ 2.72
Prof - Child EPSDT	159	\$ 11.97	\$ 0.16	-0.31%	-0.25%	2.31%	160	\$ 12.00	\$ 0.16
Prof - Evaluation & Management	5,225	\$ 68.51	\$ 29.83	0.01%	-0.25%	24.36%	5,272	\$ 83.70	\$ 36.77
Prof - Maternity	-	\$ -	\$ -	0.00%	-0.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,711	\$ 100.59	\$ 14.34	-0.31%	4.55%	4.31%	1,870	\$ 112.29	\$ 17.49
Prof - Psych	342	\$ 78.56	\$ 2.24	-0.31%	4.55%	0.05%	373	\$ 84.12	\$ 2.62
Prof - Specialist	712	\$ 162.60	\$ 9.65	-0.31%	-0.25%	35.18%	718	\$ 215.23	\$ 12.89
Prof - Therapeutic Group Home	-	\$ -	\$ -	-	-	-	-	\$ -	\$ -
Prof - Vision	77	\$ 201.05	\$ 1.29	-0.31%	4.55%	6.24%	84	\$ 228.61	\$ 1.60
Radiology	1,903	\$ 33.99	\$ 5.39	0.00%	3.00%	0.00%	2,115	\$ 33.99	\$ 5.99
Transportation/Ambulance	456	\$ 150.84	\$ 5.73	0.00%	3.00%	0.00%	507	\$ 150.84	\$ 6.37
Gross Medical Total		\$	\$ 345.71	2.26%	2.55%	2.70%		\$	\$ 397.38

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 394.60	\$ 394.60
% Managed Care Adjustment	-0.7%	-0.7%
TPL Adjusted Medical Expenses	\$ 394.60	\$ 80.98
TPL Factor	1.0000	0.2052
ARTS PMPM	\$ 13.83	\$ 13.83
Final Projected Medical	\$ 408.43	\$ 94.81
Administrative Expenses PMPM	\$ 29.59	\$ 14.16
% of Final Projected Medical	7.2%	14.9%
Underwriting Gain PMPM	\$ 4.42	\$ 1.10
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 442.45	\$ 110.07

FY 2018-19 Projected Member Months	
LIFC Adult 45 and over	
MCO Enrolled	34,213
Major TPL	1,240

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

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
Case Management Services	98	\$ 326.50	\$ 2.68	0.00%	8.50%	0.00%	98	\$ 437.36	\$ 3.59
Community Behavioral Health	40,231	\$ 21.57	\$ 72.33	0.00%	8.50%	0.00%	40,231	\$ 28.90	\$ 96.88
DME/Supplies	1,090	\$ 107.80	\$ 9.79	0.00%	3.00%	0.00%	1,211	\$ 107.80	\$ 10.88
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	622	\$ 53.25	\$ 2.76	0.00%	-0.25%	0.00%	627	\$ 52.31	\$ 2.74
Home Health	129	\$ 351.59	\$ 3.79	0.00%	3.00%	0.00%	144	\$ 351.59	\$ 4.21
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	154	\$ 11,897.17	\$ 152.37	1.17%	1.61%	0.00%	138	\$ 14,213.60	\$ 163.21
IP - Psych	23	\$ 4,505.06	\$ 8.65	23.69%	1.61%	0.00%	21	\$ 6,580.62	\$ 11.32
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	3,633	\$ 18.68	\$ 5.66	0.00%	3.00%	0.00%	4,039	\$ 18.68	\$ 6.29
OP - Emergency Room & Related	1,214	\$ 422.53	\$ 42.75	3.98%	-1.76%	0.00%	1,129	\$ 443.29	\$ 41.72
OP - Other	1,813	\$ 599.27	\$ 90.54	3.79%	1.23%	0.00%	1,749	\$ 673.58	\$ 98.17
Pharmacy	38,894	\$ 59.31	\$ 192.22	2.48%	5.59%	-2.09%	36,734	\$ 76.58	\$ 234.43
Prof - Anesthesia	320	\$ 113.56	\$ 3.03	0.00%	4.55%	38.67%	349	\$ 169.05	\$ 4.92
Prof - Child EPSDT	398	\$ 8.88	\$ 0.29	-0.31%	-0.25%	2.95%	402	\$ 8.96	\$ 0.30
Prof - Evaluation & Management	9,455	\$ 67.84	\$ 53.45	0.01%	-0.25%	23.57%	9,540	\$ 82.35	\$ 65.47
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	60.11%	-	\$ -	\$ -
Prof - Other	3,773	\$ 81.75	\$ 25.71	-0.31%	4.55%	7.77%	4,122	\$ 94.29	\$ 32.39
Prof - Psych	836	\$ 66.36	\$ 4.62	-0.31%	4.55%	0.73%	914	\$ 71.54	\$ 5.45
Prof - Specialist	1,566	\$ 177.37	\$ 23.14	-0.31%	-0.25%	26.20%	1,580	\$ 219.18	\$ 28.85
Prof - Therapeutic Group Home									
Prof - Vision	257	\$ 108.49	\$ 2.33	-0.31%	4.55%	13.72%	281	\$ 132.04	\$ 3.10
Radiology	3,671	\$ 44.10	\$ 13.49	0.00%	3.00%	0.00%	4,082	\$ 44.10	\$ 15.00
Transportation/Ambulance	1,902	\$ 48.37	\$ 7.67	0.00%	3.00%	0.00%	2,114	\$ 48.37	\$ 8.52
Gross Medical Total			\$ 717.26	1.89%	3.26%	2.15%			\$ 837.43

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 826.55	\$ 826.55
% Managed Care Adjustment	-1.3%	-1.3%
TPL Adjusted Medical Expenses	\$ 826.55	\$ 166.10
TPL Factor	1.0000	0.2010
ARTS PMPM	\$ 9.83	\$ 9.83
Final Projected Medical	\$ 836.38	\$ 175.93
Administrative Expenses PMPM	\$ 50.84	\$ 18.35
% of Final Projected Medical	6.1%	10.4%
Underwriting Gain PMPM	\$ 8.96	\$ 1.96
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 896.18	\$ 196.24

FY 2018-19 Projected Member Months	
LIFC Child	
MCO Enrolled	1,241,431
Major TPL	48,208

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

Central Virginia 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
Case Management Services	98	\$ 326.38	\$ 2.66	0.00%	6.00%	0.00%	120	\$ 326.38	\$ 3.27
Community Behavioral Health	16,405	\$ 39.07	\$ 53.41	0.00%	6.00%	1.80%	20,214	\$ 39.77	\$ 66.99
DME/Supplies	182	\$ 102.94	\$ 1.56	-1.68%	1.00%	0.00%	182	\$ 104.83	\$ 1.59
Early Intervention Services	515	\$ 44.07	\$ 1.89	0.00%	6.00%	0.00%	634	\$ 44.07	\$ 2.33
FQHC / RHC	101	\$ 51.46	\$ 0.43	0.00%	1.25%	0.00%	106	\$ 51.46	\$ 0.45
Home Health	58	\$ 265.96	\$ 1.28	0.00%	1.00%	0.00%	59	\$ 270.76	\$ 1.33
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	18	\$ 7,932.12	\$ 11.71	1.22%	1.25%	0.00%	18	\$ 8,100.83	\$ 12.39
IP - Psych	8	\$ 6,716.36	\$ 4.37	23.69%	1.25%	0.00%	8	\$ 8,382.39	\$ 5.65
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,390	\$ 17.04	\$ 1.97	0.00%	1.00%	0.00%	1,415	\$ 17.35	\$ 2.05
OP - Emergency Room & Related	666	\$ 215.25	\$ 11.95	4.01%	1.68%	0.00%	620	\$ 255.46	\$ 13.20
OP - Other	446	\$ 399.58	\$ 14.87	3.96%	0.98%	0.00%	479	\$ 400.72	\$ 16.01
Pharmacy	5,425	\$ 62.09	\$ 28.07	6.93%	5.00%	-1.93%	5,425	\$ 77.55	\$ 35.06
Prof - Anesthesia	69	\$ 117.02	\$ 0.67	0.00%	2.96%	60.22%	79	\$ 180.85	\$ 1.19
Prof - Child EPSDT	502	\$ 12.31	\$ 0.52	-0.31%	1.25%	3.15%	525	\$ 12.66	\$ 0.55
Prof - Evaluation & Management	4,009	\$ 69.31	\$ 23.16	0.01%	1.25%	23.04%	4,192	\$ 85.29	\$ 29.79
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	1,913	\$ 42.52	\$ 6.78	-0.31%	2.96%	7.06%	2,202	\$ 43.78	\$ 8.03
Prof - Psych	433	\$ 74.71	\$ 2.70	-0.31%	2.96%	0.72%	498	\$ 72.37	\$ 3.00
Prof - Specialist	254	\$ 122.22	\$ 2.59	-0.31%	1.25%	37.17%	265	\$ 167.14	\$ 3.70
Prof - Therapeutic Group Home									
Prof - Vision	83	\$ 237.14	\$ 1.64	-0.31%	2.96%	9.37%	95	\$ 249.42	\$ 1.98
Radiology	556	\$ 26.63	\$ 1.23	0.00%	1.00%	0.00%	566	\$ 27.11	\$ 1.28
Transportation/Ambulance	379	\$ 126.18	\$ 3.99	0.00%	1.00%	0.00%	386	\$ 128.45	\$ 4.13
Gross Medical Total			\$ 177.43	2.32%	3.55%	4.02%			\$ 213.98

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 206.37	\$ 206.37
% Managed Care Adjustment	-3.6%	-3.6%
TPL Adjusted Medical Expenses	\$ 206.37	\$ 158.43
TPL Factor	1.0000	0.7677
ARTS PMPM	\$ 0.30	\$ 0.49
Final Projected Medical	\$ 206.68	\$ 158.92
Administrative Expenses PMPM	\$ 20.33	\$ 17.97
% of Final Projected Medical	9.8%	11.3%
Underwriting Gain PMPM	\$ 2.29	\$ 1.79
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 229.30	\$ 178.67

FY 2018-19 Projected Member Months	
LIFC Adult	
MCO Enrolled	317,218
Major TPL	21,207

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 1, 2019
Contract Period	September 1, 2018 to June 30, 2019	
Trend Months	43.0	

Central Virginia 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
Case Management Services	71	\$ 326.50	\$ 1.94	0.00%	8.50%	0.00%	71	\$ 437.36	\$ 2.60
Community Behavioral Health	21,133	\$ 37.03	\$ 65.22	0.00%	8.50%	0.00%	21,133	\$ 49.61	\$ 87.36
DME/Supplies	419	\$ 122.60	\$ 4.28	0.00%	3.00%	0.00%	466	\$ 122.60	\$ 4.76
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	448	\$ 71.27	\$ 2.66	0.00%	-0.25%	0.00%	452	\$ 70.00	\$ 2.64
Home Health	55	\$ 543.64	\$ 2.48	0.00%	3.00%	0.00%	61	\$ 543.64	\$ 2.75
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	89	\$ 9,921.66	\$ 73.21	1.17%	1.61%	0.00%	79	\$ 11,853.44	\$ 78.42
IP - Psych	23	\$ 3,822.73	\$ 7.28	23.69%	1.61%	0.00%	21	\$ 5,583.94	\$ 9.54
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	3,960	\$ 23.37	\$ 7.71	0.00%	3.00%	0.00%	4,403	\$ 23.37	\$ 8.57
OP - Emergency Room & Related	1,796	\$ 338.95	\$ 50.72	3.98%	-1.76%	0.00%	1,670	\$ 355.60	\$ 49.50
OP - Other	1,372	\$ 498.01	\$ 56.94	3.79%	1.23%	0.00%	1,323	\$ 559.76	\$ 61.73
Pharmacy	21,698	\$ 53.33	\$ 96.44	2.48%	5.59%	-2.09%	20,493	\$ 68.87	\$ 117.61
Prof - Anesthesia	346	\$ 135.23	\$ 3.89	0.00%	4.55%	35.64%	377	\$ 196.91	\$ 6.19
Prof - Child EPSDT	254	\$ 15.91	\$ 0.34	-0.31%	-0.25%	1.88%	256	\$ 15.88	\$ 0.34
Prof - Evaluation & Management	7,736	\$ 67.43	\$ 43.47	0.01%	-0.25%	20.88%	7,806	\$ 80.07	\$ 52.09
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	2,377	\$ 85.96	\$ 17.03	-0.31%	4.55%	4.71%	2,597	\$ 96.34	\$ 20.85
Prof - Psych	580	\$ 67.61	\$ 3.27	-0.31%	4.55%	0.34%	634	\$ 72.61	\$ 3.84
Prof - Specialist	992	\$ 155.98	\$ 12.90	-0.31%	-0.25%	24.38%	1,001	\$ 189.96	\$ 15.85
Prof - Therapeutic Group Home									
Prof - Vision	109	\$ 160.25	\$ 1.46	-0.31%	4.55%	8.67%	119	\$ 186.38	\$ 1.85
Radiology	3,258	\$ 48.94	\$ 13.29	0.00%	3.00%	0.00%	3,622	\$ 48.94	\$ 14.77
Transportation/Ambulance	1,127	\$ 72.08	\$ 6.77	0.00%	3.00%	0.00%	1,253	\$ 72.08	\$ 7.53
Gross Medical Total		\$ 471.30	\$ 1.92%	3.13%	2.30%			\$ 548.80	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 539.05	\$ 539.05
% Managed Care Adjustment	-1.8%	-1.8%
TPL Adjusted Medical Expenses	\$ 539.05	\$ 103.83
TPL Factor	1.0000	0.1926
ARTS PMPM	\$ 14.57	\$ 14.87
Final Projected Medical	\$ 553.62	\$ 118.70
Administrative Expenses PMPM	\$ 36.70	\$ 15.28
% of Final Projected Medical	6.6%	12.9%
Underwriting Gain PMPM	\$ 5.96	\$ 1.35
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 596.27	\$ 135.34

FY 2018-19 Projected Member Months	
LIFC Child Under 1	
MCO Enrolled	37,743
Major TPL	307

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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
Case Management Services	10	\$ 320.82	\$ 0.28	0.00%	6.00%	0.00%	13	\$ 320.82	\$ 0.34
Community Behavioral Health	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
DME/Supplies	426	\$ 75.16	\$ 2.67	-2.03%	1.00%	0.00%	425	\$ 76.54	\$ 2.71
Early Intervention Services	1,374	\$ 49.88	\$ 5.71	0.00%	6.00%	0.00%	1,701	\$ 49.88	\$ 7.07
FQHC / RHC	2,323	\$ 36.89	\$ 7.14	0.00%	1.25%	0.00%	2,431	\$ 36.89	\$ 7.47
Home Health	122	\$ 243.42	\$ 2.47	0.00%	1.00%	0.00%	124	\$ 247.91	\$ 2.57
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	423	\$ 4,152.80	\$ 146.31	1.17%	1.25%	0.00%	438	\$ 4,239.93	\$ 154.93
IP - Other	316	\$ 4,390.44	\$ 115.47	1.17%	1.25%	0.00%	327	\$ 4,482.56	\$ 122.28
IP - Psych	-	\$ -	\$ 2.81	23.69%	1.25%	0.00%	-	\$ -	\$ 3.64
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,133	\$ 14.59	\$ 1.38	0.00%	1.00%	0.00%	1,154	\$ 14.86	\$ 1.43
OP - Emergency Room & Related	1,002	\$ 168.16	\$ 14.04	3.98%	1.68%	0.00%	931	\$ 200.12	\$ 15.52
OP - Other	1,493	\$ 213.23	\$ 26.53	3.79%	0.98%	0.00%	1,605	\$ 213.29	\$ 28.53
Pharmacy	4,018	\$ 43.25	\$ 14.48	6.99%	5.00%	13.38%	4,018	\$ 62.75	\$ 21.01
Prof - Anesthesia	62	\$ 191.32	\$ 0.99	0.00%	2.96%	174.53%	72	\$ 506.23	\$ 3.03
Prof - Child EPSDT	3,372	\$ 11.61	\$ 3.26	-0.31%	1.25%	20.25%	3,529	\$ 13.92	\$ 4.09
Prof - Evaluation & Management	13,504	\$ 86.05	\$ 96.84	0.01%	1.25%	59.19%	14,134	\$ 137.01	\$ 161.37
Prof - Maternity	0	\$ 785.08	\$ 0.01	-0.31%	1.25%	194.63%	0	\$ 2,306.00	\$ 0.02
Prof - Other	6,768	\$ 24.84	\$ 14.01	-0.31%	2.96%	19.81%	7,815	\$ 28.60	\$ 18.63
Prof - Psych	2	\$ 10,356.07	\$ 1.62	-0.31%	2.96%	0.00%	2	\$ 9,950.76	\$ 1.80
Prof - Specialist	648	\$ 144.51	\$ 7.80	-0.31%	1.25%	62.26%	678	\$ 233.76	\$ 13.21
Prof - Therapeutic Group Home									
Prof - Vision	108	\$ 213.98	\$ 1.93	-0.31%	2.96%	29.27%	125	\$ 265.78	\$ 2.77
Radiology	1,495	\$ 15.58	\$ 1.94	0.00%	1.00%	0.00%	1,522	\$ 15.87	\$ 2.01
Transportation/Ambulance	499	\$ 134.97	\$ 5.61	0.00%	1.00%	0.00%	508	\$ 137.46	\$ 5.82
Gross Medical Total			\$ 473.31	1.30%	1.50%	14.59%			\$ 580.25

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 580.22	\$ 580.22
% Managed Care Adjustment	0.0%	0.0%
TPL Adjusted Medical Expenses	\$ 580.22	\$ 371.07
TPL Factor	1.0000	0.6395
ARTS PMPM	\$ 0.40	\$ 0.40
Final Projected Medical	\$ 580.62	\$ 371.47
Administrative Expenses PMPM	\$ 38.72	\$ 28.43
% of Final Projected Medical	6.7%	7.7%
Underwriting Gain PMPM	\$ 6.26	\$ 4.04
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 625.60	\$ 403.94

FY 2018-19 Projected Member Months	
LIFC Child 1 to 5	
MCO Enrolled	146,648
Major TPL	4,114

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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
Case Management Services	75	\$ 326.27	\$ 2.03	0.00%	6.00%	0.00%	93	\$ 326.27	\$ 2.52
Community Behavioral Health	5,499	\$ 28.25	\$ 12.94	0.00%	6.00%	2.37%	6,809	\$ 28.92	\$ 16.41
DME/Supplies	174	\$ 98.90	\$ 1.44	-2.03%	1.00%	0.00%	174	\$ 100.72	\$ 1.46
Early Intervention Services	1,891	\$ 46.53	\$ 7.33	0.00%	6.00%	0.00%	2,341	\$ 46.53	\$ 9.08
FQHC / RHC	918	\$ 38.29	\$ 2.93	0.00%	1.25%	0.00%	961	\$ 38.29	\$ 3.07
Home Health	61	\$ 199.79	\$ 1.02	0.00%	1.00%	0.00%	62	\$ 203.48	\$ 1.05
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	21	\$ 5,942.76	\$ 10.40	1.17%	1.25%	0.00%	22	\$ 6,067.45	\$ 11.01
IP - Psych	0	\$ 94,696.02	\$ 3.06	23.69%	1.25%	0.00%	0	\$ 118,210.48	\$ 3.96
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,358	\$ 13.43	\$ 1.52	0.00%	1.00%	0.00%	1,383	\$ 13.68	\$ 1.58
OP - Emergency Room & Related	673	\$ 165.89	\$ 9.30	3.98%	1.68%	0.00%	625	\$ 197.42	\$ 10.28
OP - Other	756	\$ 317.01	\$ 19.98	3.79%	0.98%	0.00%	813	\$ 317.11	\$ 21.49
Pharmacy	4,494	\$ 41.14	\$ 15.41	6.99%	5.00%	1.25%	4,494	\$ 53.30	\$ 19.96
Prof - Anesthesia	79	\$ 141.23	\$ 0.92	0.00%	2.96%	108.47%	91	\$ 283.76	\$ 2.14
Prof - Child EPSDT	924	\$ 11.36	\$ 0.87	-0.31%	1.25%	20.94%	967	\$ 13.70	\$ 1.10
Prof - Evaluation & Management	4,556	\$ 69.23	\$ 26.28	0.01%	1.25%	46.22%	4,768	\$ 101.24	\$ 40.22
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	-	-	\$ -	\$ -
Prof - Other	2,328	\$ 41.61	\$ 8.07	-0.31%	2.96%	10.77%	2,688	\$ 44.29	\$ 9.92
Prof - Psych	117	\$ 213.70	\$ 2.09	-0.31%	2.96%	0.00%	136	\$ 205.34	\$ 2.32
Prof - Specialist	289	\$ 98.70	\$ 2.38	-0.31%	1.25%	64.63%	302	\$ 161.99	\$ 4.08
Prof - Therapeutic Group Home									
Prof - Vision	82	\$ 272.38	\$ 1.87	-0.31%	2.96%	18.53%	95	\$ 310.23	\$ 2.46
Radiology	381	\$ 21.58	\$ 0.69	0.00%	1.00%	0.00%	388	\$ 21.98	\$ 0.71
Transportation/Ambulance	364	\$ 138.26	\$ 4.19	0.00%	1.00%	0.00%	370	\$ 140.81	\$ 4.35
Gross Medical Total		\$ 134.73	\$ 134.73	2.21%	2.65%	11.61%		\$ 169.17	\$ 169.17

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 167.53	\$ 167.53
% Managed Care Adjustment	-1.0%	-1.0%
TPL Adjusted Medical Expenses	\$ 167.53	\$ 113.91
TPL Factor	1.0000	0.6799
ARTS PMPM	\$ -	\$ -
Final Projected Medical	\$ 167.53	\$ 113.91
Administrative Expenses PMPM	\$ 18.42	\$ 15.78
% of Final Projected Medical	11.0%	13.9%
Underwriting Gain PMPM	\$ 1.88	\$ 1.31
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 187.83	\$ 131.00

FY 2018-19 Projected Member Months	
LIFC Child 6 to 14	
MCO Enrolled	238,674
Major TPL	11,638

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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
Case Management Services	397	\$ 326.47	\$ 10.79	0.00%	6.00%	0.00%	491	\$ 326.47	\$ 13.36
Community Behavioral Health	22,725	\$ 37.14	\$ 70.34	0.00%	6.00%	1.98%	28,138	\$ 37.88	\$ 88.82
DME/Supplies	135	\$ 103.57	\$ 1.17	-1.45%	1.00%	0.00%	136	\$ 105.48	\$ 1.19
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	463	\$ 39.87	\$ 1.54	0.00%	1.25%	0.00%	485	\$ 39.87	\$ 1.61
Home Health	159	\$ 92.11	\$ 1.22	0.00%	1.00%	0.00%	162	\$ 93.81	\$ 1.27
IP - Maternity	-	\$ -	\$ -	1.17%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	10	\$ 9,662.68	\$ 8.26	1.17%	1.25%	0.00%	11	\$ 9,865.42	\$ 8.74
IP - Psych	8	\$ 7,644.38	\$ 4.92	23.69%	1.25%	0.00%	8	\$ 9,542.59	\$ 6.37
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,069	\$ 15.86	\$ 1.41	0.00%	1.00%	0.00%	1,089	\$ 16.15	\$ 1.47
OP - Emergency Room & Related	389	\$ 217.07	\$ 7.03	3.98%	1.68%	0.00%	361	\$ 258.32	\$ 7.77
OP - Other	650	\$ 238.27	\$ 12.91	3.79%	0.98%	0.00%	699	\$ 238.34	\$ 13.88
Pharmacy	5,970	\$ 76.25	\$ 37.94	6.99%	5.00%	-2.09%	5,970	\$ 95.53	\$ 47.52
Prof - Anesthesia	35	\$ 129.69	\$ 0.38	0.00%	2.96%	128.71%	40	\$ 285.89	\$ 0.96
Prof - Child EPSDT	92	\$ 11.80	\$ 0.09	-0.31%	1.25%	24.29%	96	\$ 14.62	\$ 0.12
Prof - Evaluation & Management	3,229	\$ 69.00	\$ 18.57	0.01%	1.25%	46.34%	3,380	\$ 100.99	\$ 28.44
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	26.11%	-	\$ -	\$ -
Prof - Other	1,631	\$ 36.33	\$ 4.94	-0.31%	2.96%	14.79%	1,883	\$ 40.07	\$ 6.29
Prof - Psych	591	\$ 73.04	\$ 3.60	-0.31%	2.96%	0.33%	683	\$ 70.41	\$ 4.01
Prof - Specialist	222	\$ 113.82	\$ 2.11	-0.31%	1.25%	55.04%	233	\$ 175.92	\$ 3.41
Prof - Therapeutic Group Home									
Prof - Vision	148	\$ 174.68	\$ 2.16	-0.31%	2.96%	14.56%	171	\$ 192.28	\$ 2.74
Radiology	479	\$ 25.47	\$ 1.02	0.00%	1.00%	0.00%	487	\$ 25.94	\$ 1.05
Transportation/Ambulance	723	\$ 68.82	\$ 4.15	0.00%	1.00%	0.00%	737	\$ 70.09	\$ 4.30
Gross Medical Total		\$ 194.53	\$ 2.38%	4.09%	5.49%			\$ 243.34	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 234.48	\$ 234.48
% Managed Care Adjustment	-3.6%	-3.6%
TPL Adjusted Medical Expenses	\$ 234.48	\$ 175.19
TPL Factor	1.0000	0.7471
ARTS PMPM	\$ 0.02	\$ 0.02
Final Projected Medical	\$ 234.50	\$ 175.21
Administrative Expenses PMPM	\$ 21.71	\$ 18.80
% of Final Projected Medical	9.3%	10.7%
Underwriting Gain PMPM	\$ 2.59	\$ 1.96
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 258.80	\$ 195.96

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Female	
MCO Enrolled	45,123
Major TPL	4,048

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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		
Case Management Services	325	\$ 326.50	\$ 8.85	0.00%	6.00%	0.00%	0.00%	403	\$ 326.50	\$ 10.96		
Community Behavioral Health	10,496	\$ 40.21	\$ 35.17	0.00%	6.00%	2.91%	2.91%	12,996	\$ 41.38	\$ 44.81		
DME/Supplies	173	\$ 125.13	\$ 1.80	-1.45%	1.00%	0.00%	0.00%	173	\$ 127.43	\$ 1.84		
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC / RHC	603	\$ 48.28	\$ 2.42	0.00%	1.25%	0.00%	0.00%	631	\$ 48.28	\$ 2.54		
Home Health	174	\$ 101.47	\$ 1.47	0.00%	1.00%	0.00%	0.00%	177	\$ 103.34	\$ 1.53		
IP - Maternity	-	\$ -	\$ -	1.17%	1.25%	0.00%	0.00%	-	\$ -	\$ -		
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	0.00%	-	\$ -	\$ -		
IP - Other	24	\$ 9,168.26	\$ 18.11	1.17%	1.25%	0.00%	0.00%	25	\$ 9,360.62	\$ 19.17		
IP - Psych	26	\$ 4,152.67	\$ 8.85	23.69%	1.25%	0.00%	0.00%	27	\$ 5,183.85	\$ 11.46		
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	0.00%	-	\$ -	\$ -		
Lab	3,573	\$ 18.87	\$ 5.62	0.00%	1.00%	0.00%	0.00%	3,639	\$ 19.22	\$ 5.83		
OP - Emergency Room & Related	839	\$ 286.16	\$ 20.00	3.98%	1.68%	0.00%	0.00%	779	\$ 340.54	\$ 22.10		
OP - Other	1,526	\$ 233.73	\$ 29.71	3.79%	0.98%	0.00%	0.00%	1,640	\$ 233.80	\$ 31.96		
Pharmacy	10,224	\$ 50.18	\$ 42.75	6.99%	5.00%	-2.09%	-2.09%	10,224	\$ 62.86	\$ 53.56		
Prof - Anesthesia	136	\$ 166.76	\$ 1.89	0.00%	2.96%	72.50%	72.50%	157	\$ 277.26	\$ 3.63		
Prof - Child EPSDT	252	\$ 19.38	\$ 0.41	-0.31%	1.25%	7.77%	7.77%	264	\$ 20.82	\$ 0.46		
Prof - Evaluation & Management	5,121	\$ 71.14	\$ 30.36	0.01%	1.25%	40.84%	40.84%	5,359	\$ 100.21	\$ 44.75		
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	22.70%	22.70%	-	\$ -	\$ -		
Prof - Other	2,255	\$ 48.00	\$ 9.02	-0.31%	2.96%	12.32%	12.32%	2,604	\$ 51.80	\$ 11.24		
Prof - Psych	807	\$ 61.77	\$ 4.15	-0.31%	2.96%	0.97%	0.97%	932	\$ 59.93	\$ 4.65		
Prof - Specialist	603	\$ 81.06	\$ 4.08	-0.31%	1.25%	51.95%	51.95%	632	\$ 122.80	\$ 6.46		
Prof - Therapeutic Group Home												
Prof - Vision	180	\$ 149.98	\$ 2.25	-0.31%	2.96%	11.47%	11.47%	208	\$ 160.64	\$ 2.78		
Radiology	1,294	\$ 50.56	\$ 5.45	0.00%	1.00%	0.00%	0.00%	1,318	\$ 51.49	\$ 5.65		
Transportation/Ambulance	875	\$ 80.90	\$ 5.90	0.00%	1.00%	0.00%	0.00%	891	\$ 82.39	\$ 6.12		
Gross Medical Total		\$ 238.26	\$ 2.99%	2.99%	2.96%	6.75%	6.75%			\$ 291.51		

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 286.68	\$ 286.68
% Managed Care Adjustment	-1.7%	-1.7%
TPL Adjusted Medical Expenses	\$ 286.68	\$ 196.55
TPL Factor	1.0000	0.6856
ARTS PMPM	\$ 1.34	\$ 1.34
Final Projected Medical	\$ 288.02	\$ 197.89
Administrative Expenses PMPM	\$ 24.28	\$ 19.85
% of Final Projected Medical	8.4%	10.0%
Underwriting Gain PMPM	\$ 3.15	\$ 2.20
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 315.46	\$ 219.93

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Male	
MCO Enrolled	38,302
Major TPL	2,903

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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
Case Management Services	386	\$ 326.43	\$ 10.50	0.00%	6.00%	0.00%	478	\$ 326.43	\$ 13.00
Community Behavioral Health	13,992	\$ 40.01	\$ 46.65	0.00%	6.00%	2.19%	17,325	\$ 40.88	\$ 59.02
DME/Supplies	193	\$ 132.94	\$ 2.13	-1.45%	1.00%	0.00%	193	\$ 135.40	\$ 2.18
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	329	\$ 46.45	\$ 1.28	0.00%	1.25%	0.00%	345	\$ 46.45	\$ 1.33
Home Health	157	\$ 98.29	\$ 1.29	0.00%	1.00%	0.00%	160	\$ 100.10	\$ 1.34
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	15	\$ 12,913.50	\$ 16.02	1.17%	1.25%	0.00%	15	\$ 13,184.44	\$ 16.96
IP - Psych	15	\$ 4,703.77	\$ 5.70	23.69%	1.25%	0.00%	15	\$ 5,871.78	\$ 7.38
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	985	\$ 16.95	\$ 1.39	0.00%	1.00%	0.00%	1,003	\$ 17.27	\$ 1.44
OP - Emergency Room & Related	472	\$ 289.86	\$ 11.40	3.98%	1.68%	0.00%	438	\$ 344.95	\$ 12.60
OP - Other	666	\$ 333.98	\$ 18.53	3.79%	0.98%	0.00%	716	\$ 334.08	\$ 19.94
Pharmacy	5,784	\$ 72.23	\$ 34.82	6.99%	5.00%	-2.09%	5,784	\$ 90.49	\$ 43.62
Prof - Anesthesia	45	\$ 137.72	\$ 0.52	0.00%	2.96%	129.70%	52	\$ 304.89	\$ 1.32
Prof - Child EPSDT	115	\$ 11.04	\$ 0.11	-0.31%	1.25%	18.64%	121	\$ 13.06	\$ 0.13
Prof - Evaluation & Management	2,914	\$ 71.95	\$ 17.47	0.01%	1.25%	45.69%	3,050	\$ 104.84	\$ 26.65
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,682	\$ 83.53	\$ 11.71	-0.31%	2.96%	7.89%	1,942	\$ 86.59	\$ 14.01
Prof - Psych	534	\$ 75.86	\$ 3.37	-0.31%	2.96%	0.23%	616	\$ 73.05	\$ 3.75
Prof - Specialist	323	\$ 136.81	\$ 3.69	-0.31%	1.25%	60.75%	338	\$ 219.25	\$ 6.18
Prof - Therapeutic Group Home									
Prof - Vision	104	\$ 224.01	\$ 1.94	-0.31%	2.96%	7.60%	120	\$ 231.61	\$ 2.32
Radiology	810	\$ 29.30	\$ 1.98	0.00%	1.00%	0.00%	825	\$ 29.84	\$ 2.05
Transportation/Ambulance	530	\$ 103.77	\$ 4.58	0.00%	1.00%	0.00%	539	\$ 105.69	\$ 4.75
Gross Medical Total			\$ 195.07	2.58%	3.50%	5.72%			\$ 239.98

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 233.74	\$ 233.74
% Managed Care Adjustment	-2.6%	-2.6%
TPL Adjusted Medical Expenses	\$ 233.74	\$ 167.02
TPL Factor	1.0000	0.7146
ARTS PMPM	\$ 2.14	\$ 2.14
Final Projected Medical	\$ 235.88	\$ 169.16
Administrative Expenses PMPM	\$ 21.68	\$ 18.39
% of Final Projected Medical	9.2%	10.9%
Underwriting Gain PMPM	\$ 2.60	\$ 1.89
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 260.16	\$ 189.45

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Female	
MCO Enrolled	90,576
Major TPL	7,310

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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
Case Management Services	125	\$ 326.50	\$ 3.39	0.00%	8.50%	0.00%	125	\$ 440.34	\$ 4.58
Community Behavioral Health	3,675	\$ 80.58	\$ 24.68	0.00%	8.50%	0.00%	3,675	\$ 108.68	\$ 33.29
DME/Supplies	408	\$ 108.52	\$ 3.69	0.00%	3.00%	0.00%	455	\$ 108.52	\$ 4.11
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	973	\$ 60.06	\$ 4.87	0.00%	-0.25%	0.00%	982	\$ 58.96	\$ 4.83
Home Health	85	\$ 237.41	\$ 1.68	0.00%	3.00%	0.00%	95	\$ 237.41	\$ 1.87
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	68	\$ 8,236.24	\$ 46.57	1.17%	1.61%	0.00%	61	\$ 9,877.99	\$ 49.95
IP - Psych	20	\$ 4,068.29	\$ 6.72	23.69%	1.61%	0.00%	18	\$ 5,965.65	\$ 8.81
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	5,817	\$ 23.88	\$ 11.58	0.00%	3.00%	0.00%	6,483	\$ 23.88	\$ 12.90
OP - Emergency Room & Related	1,495	\$ 326.41	\$ 40.66	3.98%	-1.76%	0.00%	1,388	\$ 342.52	\$ 39.62
OP - Other	2,890	\$ 293.57	\$ 70.70	3.79%	1.23%	0.00%	2,785	\$ 330.59	\$ 76.74
Pharmacy	22,169	\$ 49.27	\$ 91.03	3.84%	5.59%	-2.09%	21,231	\$ 63.86	\$ 112.99
Prof - Anesthesia	349	\$ 166.28	\$ 4.84	0.00%	4.55%	72.73%	382	\$ 308.86	\$ 9.84
Prof - Child EPSDT	370	\$ 16.88	\$ 0.52	-0.31%	-0.25%	2.61%	373	\$ 16.95	\$ 0.53
Prof - Evaluation & Management	7,711	\$ 67.26	\$ 43.22	0.01%	-0.25%	43.27%	7,782	\$ 94.61	\$ 61.36
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	25.29%	-	\$ -	\$ -
Prof - Other	2,886	\$ 58.49	\$ 14.07	-0.31%	4.55%	8.51%	3,159	\$ 68.04	\$ 17.91
Prof - Psych	580	\$ 69.06	\$ 3.34	-0.31%	4.55%	2.01%	635	\$ 75.53	\$ 4.00
Prof - Specialist	1,406	\$ 101.87	\$ 11.94	-0.31%	-0.25%	41.68%	1,419	\$ 141.27	\$ 16.71
Prof - Therapeutic Group Home									
Prof - Vision	163	\$ 135.72	\$ 1.84	-0.31%	4.55%	8.70%	178	\$ 158.15	\$ 2.35
Radiology	3,071	\$ 56.60	\$ 14.48	0.00%	3.00%	0.00%	3,422	\$ 56.60	\$ 16.14
Transportation/Ambulance	1,480	\$ 63.86	\$ 7.87	0.00%	3.00%	0.00%	1,649	\$ 63.86	\$ 8.78
Gross Medical Total			\$ 407.68	2.41%	2.70%	5.83%			\$ 487.29

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 484.01	\$ 484.01
% Managed Care Adjustment	-0.7%	-0.7%
TPL Adjusted Medical Expenses	\$ 484.01	\$ 98.77
TPL Factor	1.0000	0.2041
ARTS PMPM	\$ 10.57	\$ 10.57
Final Projected Medical	\$ 494.58	\$ 109.34
Administrative Expenses PMPM	\$ 33.99	\$ 15.04
% of Final Projected Medical	6.9%	13.8%
Underwriting Gain PMPM	\$ 5.34	\$ 1.26
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 533.91	\$ 125.64

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Male	
MCO Enrolled	12,835
Major TPL	549

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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
Case Management Services	63	\$ 324.31	\$ 1.70	0.00%	8.50%	0.00%	63	\$ 437.39	\$ 2.29
Community Behavioral Health	2,147	\$ 71.79	\$ 12.84	0.00%	8.50%	0.00%	2,147	\$ 96.82	\$ 17.32
DME/Supplies	552	\$ 97.27	\$ 4.48	0.00%	3.00%	0.00%	616	\$ 97.27	\$ 4.99
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	309	\$ 53.04	\$ 1.36	0.00%	-0.25%	0.00%	312	\$ 52.07	\$ 1.35
Home Health	52	\$ 231.09	\$ 1.01	0.00%	3.00%	0.00%	58	\$ 231.09	\$ 1.12
IP - Maternity	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	69	\$ 10,065.09	\$ 58.21	1.17%	1.61%	0.00%	62	\$ 12,071.40	\$ 62.44
IP - Psych	33	\$ 3,422.46	\$ 9.30	23.69%	1.61%	0.00%	29	\$ 5,018.63	\$ 12.19
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	2,190	\$ 19.73	\$ 3.60	0.00%	3.00%	0.00%	2,441	\$ 19.73	\$ 4.01
OP - Emergency Room & Related	1,208	\$ 330.88	\$ 33.31	3.98%	-1.76%	0.00%	1,122	\$ 347.21	\$ 32.45
OP - Other	1,399	\$ 398.27	\$ 46.42	3.79%	1.23%	0.00%	1,348	\$ 448.49	\$ 50.38
Pharmacy	16,164	\$ 53.27	\$ 71.76	3.84%	5.59%	-2.09%	15,480	\$ 69.05	\$ 89.08
Prof - Anesthesia	96	\$ 138.04	\$ 1.10	0.00%	4.55%	97.91%	105	\$ 293.76	\$ 2.57
Prof - Child EPSDT	226	\$ 11.75	\$ 0.22	-0.31%	-0.25%	2.38%	229	\$ 11.78	\$ 0.22
Prof - Evaluation & Management	5,444	\$ 68.46	\$ 31.05	0.01%	-0.25%	38.66%	5,494	\$ 93.20	\$ 42.67
Prof - Maternity	-	\$ -	\$ -	0.00%	-0.25%	0.00%	-	\$ -	\$ -
Prof - Other	2,138	\$ 85.46	\$ 15.23	-0.31%	4.55%	6.10%	2,340	\$ 97.20	\$ 18.96
Prof - Psych	383	\$ 85.35	\$ 2.72	-0.31%	4.55%	0.76%	419	\$ 92.20	\$ 3.22
Prof - Specialist	913	\$ 122.10	\$ 9.29	-0.31%	-0.25%	44.25%	921	\$ 172.38	\$ 13.24
Prof - Therapeutic Group Home									
Prof - Vision	115	\$ 178.21	\$ 1.71	-0.31%	4.55%	8.24%	126	\$ 206.78	\$ 2.17
Radiology	2,160	\$ 34.36	\$ 6.18	0.00%	3.00%	0.00%	2,407	\$ 34.36	\$ 6.89
Transportation/Ambulance	866	\$ 88.33	\$ 6.38	0.00%	3.00%	0.00%	966	\$ 88.33	\$ 7.11
Gross Medical Total			\$ 317.87	2.72%	2.55%	4.64%			\$ 374.68

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 372.98	\$ 372.98
% Managed Care Adjustment	-0.5%	-0.5%
TPL Adjusted Medical Expenses	\$ 372.98	\$ 76.86
TPL Factor	1.0000	0.2061
ARTS PMPM	\$ 14.11	\$ 14.11
Final Projected Medical	\$ 387.09	\$ 90.97
Administrative Expenses PMPM	\$ 28.53	\$ 13.96
% of Final Projected Medical	7.4%	15.3%
Underwriting Gain PMPM	\$ 4.20	\$ 1.06
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 419.81	\$ 105.98

FY 2018-19 Projected Member Months	
LIFC Adult 45 and over	
MCO Enrolled	12,260
Major TPL	390

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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
Case Management Services	174	\$ 326.50	\$ 4.74	0.00%	8.50%	0.00%	174	\$ 440.34	\$ 6.39
Community Behavioral Health	4,628	\$ 73.31	\$ 28.27	0.00%	8.50%	0.00%	4,628	\$ 98.87	\$ 38.13
DME/Supplies	1,278	\$ 95.13	\$ 10.13	0.00%	3.00%	0.00%	1,424	\$ 95.13	\$ 11.29
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,446	\$ 69.74	\$ 8.40	0.00%	-0.25%	0.00%	1,459	\$ 68.47	\$ 8.32
Home Health	135	\$ 232.10	\$ 2.62	0.00%	3.00%	0.00%	151	\$ 232.10	\$ 2.92
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	130	\$ 12,264.35	\$ 132.53	1.17%	1.61%	0.00%	116	\$ 14,709.05	\$ 142.15
IP - Psych	20	\$ 4,971.30	\$ 8.45	23.69%	1.61%	0.00%	18	\$ 7,289.81	\$ 11.08
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	4,670	\$ 19.40	\$ 7.55	0.00%	3.00%	0.00%	5,205	\$ 19.40	\$ 8.41
OP - Emergency Room & Related	1,005	\$ 419.01	\$ 35.08	3.98%	-1.76%	0.00%	933	\$ 439.68	\$ 34.19
OP - Other	3,469	\$ 361.01	\$ 104.37	3.79%	1.23%	0.00%	3,344	\$ 406.52	\$ 113.28
Pharmacy	41,363	\$ 58.07	\$ 200.16	3.84%	5.59%	-2.09%	39,613	\$ 75.27	\$ 248.47
Prof - Anesthesia	205	\$ 136.45	\$ 2.33	0.00%	4.55%	90.82%	225	\$ 279.98	\$ 5.24
Prof - Child EPSDT	483	\$ 12.18	\$ 0.49	-0.31%	-0.25%	11.16%	488	\$ 13.25	\$ 0.54
Prof - Evaluation & Management	8,716	\$ 69.00	\$ 50.11	0.01%	-0.25%	52.17%	8,796	\$ 103.09	\$ 75.56
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	28.54%	-	\$ -	\$ -
Prof - Other	4,733	\$ 58.47	\$ 23.06	-0.31%	4.55%	14.50%	5,182	\$ 71.77	\$ 30.99
Prof - Psych	945	\$ 62.82	\$ 4.95	-0.31%	4.55%	0.56%	1,034	\$ 67.72	\$ 5.84
Prof - Specialist	2,056	\$ 119.41	\$ 20.46	-0.31%	-0.25%	50.20%	2,075	\$ 175.56	\$ 30.36
Prof - Therapeutic Group Home									
Prof - Vision	434	\$ 92.14	\$ 3.33	-0.31%	4.55%	19.89%	475	\$ 118.42	\$ 4.69
Radiology	3,753	\$ 39.79	\$ 12.44	0.00%	3.00%	0.00%	4,183	\$ 39.79	\$ 13.87
Transportation/Ambulance	3,235	\$ 32.72	\$ 8.82	0.00%	3.00%	0.00%	3,605	\$ 32.72	\$ 9.83
Gross Medical Total		\$ 668.32	\$ 668.32	2.46%	3.01%	4.98%		\$ 801.55	\$ 801.55

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 797.69	\$ 797.69
% Managed Care Adjustment	-0.5%	-0.5%
TPL Adjusted Medical Expenses	\$ 797.69	\$ 164.17
TPL Factor	1.0000	0.2058
ARTS PMPM	\$ 6.45	\$ 6.45
Final Projected Medical	\$ 804.14	\$ 170.62
Administrative Expenses PMPM	\$ 49.42	\$ 18.25
% of Final Projected Medical	6.1%	10.7%
Underwriting Gain PMPM	\$ 8.62	\$ 1.91
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 862.19	\$ 190.78

FY 2018-19 Projected Member Months	
LIFC Child	
MCO Enrolled	468,748
Major TPL	22,703

Base Midpoint	Contract Midpoint
July 1, 2015	March 1, 2019
Contract Period	
November 1, 2018 to June 30, 2019	
Trend Months	
44.0	

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
Case Management Services	288	\$ 326.45	\$ 7.84	0.00%	6.00%	0.00%	357	\$ 326.45	\$ 9.71
Community Behavioral Health	15,445	\$ 36.56	\$ 47.06	0.00%	6.00%	2.10%	19,124	\$ 37.33	\$ 59.49
DME/Supplies	156	\$ 107.21	\$ 1.39	-1.64%	1.00%	0.00%	156	\$ 109.20	\$ 1.42
Early Intervention Services	592	\$ 46.53	\$ 2.29	0.00%	6.00%	0.00%	732	\$ 46.53	\$ 2.84
FQHC / RHC	608	\$ 40.22	\$ 2.04	0.00%	1.25%	0.00%	637	\$ 40.22	\$ 2.13
Home Health	130	\$ 109.77	\$ 1.19	0.00%	1.00%	0.00%	132	\$ 111.80	\$ 1.23
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	15	\$ 8,249.16	\$ 10.51	1.17%	1.25%	0.00%	16	\$ 8,422.24	\$ 11.13
IP - Psych	8	\$ 7,445.89	\$ 4.78	23.69%	1.25%	0.00%	8	\$ 9,294.82	\$ 6.19
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,394	\$ 15.93	\$ 1.85	0.00%	1.00%	0.00%	1,420	\$ 16.22	\$ 1.92
OP - Emergency Room & Related	528	\$ 212.55	\$ 9.35	3.98%	1.68%	0.00%	490	\$ 252.95	\$ 10.33
OP - Other	769	\$ 268.41	\$ 17.20	3.79%	0.98%	0.00%	827	\$ 268.49	\$ 18.50
Pharmacy	5,902	\$ 63.22	\$ 31.10	6.99%	5.00%	-1.57%	5,902	\$ 79.62	\$ 39.16
Prof - Anesthesia	59	\$ 143.18	\$ 0.71	0.00%	2.96%	106.00%	68	\$ 284.28	\$ 1.62
Prof - Child EPSDT	369	\$ 11.94	\$ 0.37	-0.31%	1.25%	19.90%	386	\$ 14.27	\$ 0.46
Prof - Evaluation & Management	3,801	\$ 69.55	\$ 22.03	0.01%	1.25%	45.52%	3,978	\$ 101.22	\$ 33.55
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	1,913	\$ 43.05	\$ 6.86	-0.31%	2.96%	12.03%	2,209	\$ 46.35	\$ 8.53
Prof - Psych	459	\$ 82.65	\$ 3.16	-0.31%	2.96%	0.33%	530	\$ 79.69	\$ 3.52
Prof - Specialist	288	\$ 104.58	\$ 2.51	-0.31%	1.25%	58.08%	302	\$ 164.81	\$ 4.14
Prof - Therapeutic Group Home									
Prof - Vision	127	\$ 194.42	\$ 2.06	-0.31%	2.96%	14.82%	147	\$ 214.51	\$ 2.62
Radiology	554	\$ 30.73	\$ 1.42	0.00%	1.00%	0.00%	564	\$ 31.30	\$ 1.47
Transportation/Ambulance	610	\$ 85.93	\$ 4.37	0.00%	1.00%	0.00%	621	\$ 87.51	\$ 4.53
Gross Medical Total			\$ 180.07	2.44%	3.56%	7.05%			\$ 224.50

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 218.50	\$ 218.50
% Managed Care Adjustment	-2.7%	-2.7%
TPL Adjusted Medical Expenses	\$ 218.50	\$ 166.85
TPL Factor	1.0000	0.7636
ARTS PMPM	\$ 0.31	\$ 0.52
Final Projected Medical	\$ 218.82	\$ 167.37
Administrative Expenses PMPM	\$ 20.93	\$ 18.38
% of Final Projected Medical	9.6%	11.0%
Underwriting Gain PMPM	\$ 2.42	\$ 1.88
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 242.16	\$ 187.63

FY 2018-19 Projected Member Months	
LIFC Adult	
MCO Enrolled	115,672
Major TPL	8,249

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 1, 2019
Contract Period	November 1, 2018 to June 30, 2019	
Trend Months	44.0	

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
Case Management Services	123	\$ 326.38	\$ 3.35	0.00%	8.50%	0.00%	123	\$ 440.18	\$ 4.52
Community Behavioral Health	3,607	\$ 79.01	\$ 23.75	0.00%	8.50%	0.00%	3,607	\$ 106.56	\$ 32.03
DME/Supplies	516	\$ 103.67	\$ 4.46	0.00%	3.00%	0.00%	575	\$ 103.67	\$ 4.97
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	950	\$ 61.37	\$ 4.86	0.00%	-0.25%	0.00%	958	\$ 60.25	\$ 4.81
Home Health	87	\$ 236.11	\$ 1.70	0.00%	3.00%	0.00%	97	\$ 236.11	\$ 1.90
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	75	\$ 9,167.50	\$ 56.97	1.17%	1.61%	0.00%	67	\$ 10,994.89	\$ 61.11
IP - Psych	21	\$ 4,050.23	\$ 7.19	23.69%	1.61%	0.00%	19	\$ 5,939.17	\$ 9.42
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	5,293	\$ 23.27	\$ 10.27	0.00%	3.00%	0.00%	5,899	\$ 23.27	\$ 11.44
OP - Emergency Room & Related	1,411	\$ 333.83	\$ 39.25	3.98%	-1.76%	0.00%	1,310	\$ 350.30	\$ 38.25
OP - Other	2,786	\$ 308.31	\$ 71.58	3.79%	1.23%	0.00%	2,685	\$ 347.18	\$ 77.69
Pharmacy	23,537	\$ 51.22	\$ 100.46	3.84%	5.59%	-2.09%	22,541	\$ 66.38	\$ 124.70
Prof - Anesthesia	306	\$ 163.18	\$ 4.16	0.00%	4.55%	74.55%	335	\$ 306.28	\$ 8.54
Prof - Child EPSDT	366	\$ 15.87	\$ 0.48	-0.31%	-0.25%	3.52%	369	\$ 16.08	\$ 0.49
Prof - Evaluation & Management	7,566	\$ 67.56	\$ 42.60	0.01%	-0.25%	44.01%	7,636	\$ 95.54	\$ 60.79
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	2,999	\$ 60.62	\$ 15.15	-0.31%	4.55%	9.21%	3,283	\$ 70.97	\$ 19.42
Prof - Psych	597	\$ 69.18	\$ 3.44	-0.31%	4.55%	1.68%	653	\$ 75.40	\$ 4.10
Prof - Specialist	1,420	\$ 106.00	\$ 12.55	-0.31%	-0.25%	43.37%	1,434	\$ 148.75	\$ 17.77
Prof - Therapeutic Group Home									
Prof - Vision	186	\$ 127.87	\$ 1.99	-0.31%	4.55%	10.64%	204	\$ 151.67	\$ 2.58
Radiology	3,042	\$ 52.65	\$ 13.35	0.00%	3.00%	0.00%	3,390	\$ 52.65	\$ 14.87
Transportation/Ambulance	1,598	\$ 58.65	\$ 7.81	0.00%	3.00%	0.00%	1,780	\$ 58.65	\$ 8.70
Gross Medical Total		\$ 425.34	\$	2.45%	2.74%	5.59%		\$ 508.10	\$

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 504.94	\$ 504.94
% Managed Care Adjustment	-0.6%	-0.6%
TPL Adjusted Medical Expenses	\$ 504.94	\$ 100.41
TPL Factor	1.0000	0.1988
ARTS PMPM	\$ 10.53	\$ 10.61
Final Projected Medical	\$ 515.46	\$ 111.02
Administrative Expenses PMPM	\$ 35.02	\$ 15.12
% of Final Projected Medical	6.8%	13.6%
Underwriting Gain PMPM	\$ 5.56	\$ 1.27
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 556.04	\$ 127.41

FY 2018-19 Projected Member Months	
LIFC Child Under 1	
MCO Enrolled	101,987
Major TPL	904

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	4	\$ 326.50	\$ 0.10	0.00%	6.00%	0.00%	5	\$ 326.50	\$ 0.13
Community Behavioral Health	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
DME/Supplies	534	\$ 49.82	\$ 2.22	-2.03%	1.00%	0.00%	532	\$ 50.73	\$ 2.25
Early Intervention Services	1,383	\$ 47.88	\$ 5.52	0.00%	6.00%	0.00%	1,708	\$ 47.88	\$ 6.82
FQHC / RHC	39	\$ 40.29	\$ 0.13	0.00%	1.25%	0.00%	40	\$ 40.29	\$ 0.14
Home Health	109	\$ 738.15	\$ 6.72	0.00%	1.00%	0.00%	111	\$ 751.62	\$ 6.96
IP - Maternity	0	\$ 2,459.96	\$ 0.02	1.17%	1.25%	0.00%	0	\$ 2,511.32	\$ 0.02
IP - Newborn	279	\$ 4,429.75	\$ 103.17	1.17%	1.25%	0.00%	290	\$ 4,522.23	\$ 109.20
IP - Other	203	\$ 5,938.82	\$ 100.61	1.17%	1.25%	0.00%	211	\$ 6,062.79	\$ 106.49
IP - Psych	0	\$ 7,624.98	\$ 0.06	23.69%	1.25%	0.00%	0	\$ 9,517.39	\$ 0.07
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,471	\$ 16.75	\$ 2.05	0.00%	1.00%	0.00%	1,498	\$ 17.06	\$ 2.13
OP - Emergency Room & Related	960	\$ 173.29	\$ 13.87	3.98%	1.68%	0.00%	892	\$ 205.90	\$ 15.31
OP - Other	402	\$ 321.94	\$ 10.78	3.79%	0.98%	0.00%	432	\$ 322.17	\$ 11.59
Pharmacy	4,130	\$ 50.56	\$ 17.40	4.49%	5.00%	9.23%	4,130	\$ 68.87	\$ 23.70
Prof - Anesthesia	57	\$ 161.11	\$ 0.77	0.00%	2.96%	46.76%	66	\$ 227.98	\$ 1.25
Prof - Child EPSDT	5,602	\$ 13.11	\$ 6.12	-0.31%	1.25%	1.71%	5,860	\$ 13.29	\$ 6.49
Prof - Evaluation & Management	13,318	\$ 81.80	\$ 90.78	0.01%	1.25%	10.25%	13,932	\$ 90.19	\$ 104.71
Prof - Maternity	0	\$ 1,120.38	\$ 0.01	-0.31%	1.25%	0.00%	0	\$ 1,116.94	\$ 0.01
Prof - Other	8,489	\$ 28.47	\$ 20.14	-0.31%	2.96%	3.24%	9,786	\$ 28.25	\$ 23.04
Prof - Psych	0	\$ 1,417.81	\$ 0.02	-0.31%	2.96%	0.00%	0	\$ 1,362.89	\$ 0.02
Prof - Specialist	512	\$ 117.63	\$ 5.02	-0.31%	1.25%	19.49%	536	\$ 140.13	\$ 6.26
Prof - Therapeutic Group Home									
Prof - Vision	71	\$ 255.66	\$ 1.51	-0.31%	2.96%	2.87%	82	\$ 252.81	\$ 1.72
Radiology	987	\$ 17.26	\$ 1.42	0.00%	1.00%	0.00%	1,005	\$ 17.57	\$ 1.47
Transportation/Ambulance	100	\$ 472.97	\$ 3.94	0.00%	1.00%	0.00%	102	\$ 481.60	\$ 4.09
Gross Medical Total		\$ 392.39	\$ 1.02%	1.60%	3.34%			\$ 433.87	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 433.86	\$ 433.86
% Managed Care Adjustment	0.0%	0.0%
TPL Adjusted Medical Expenses	\$ 433.86	\$ 277.86
TPL Factor	1.0000	0.6404
ARTS PMPM	\$ 0.13	\$ 0.13
Final Projected Medical	\$ 433.99	\$ 277.99
Administrative Expenses PMPM	\$ 31.52	\$ 23.85
% of Final Projected Medical	7.3%	8.6%
Underwriting Gain PMPM	\$ 4.70	\$ 3.05
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 470.22	\$ 304.89

FY 2018-19 Projected Member Months	
LIFC Child 1 to 5	
MCO Enrolled	378,301
Major TPL	4,420

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	13	\$ 326.50	\$ 0.35	0.00%	6.00%	0.00%	16	\$ 326.50	\$ 0.43
Community Behavioral Health	2,420	\$ 20.86	\$ 4.21	0.00%	6.00%	1.39%	2,989	\$ 21.15	\$ 5.27
DME/Supplies	215	\$ 72.26	\$ 1.29	-2.03%	1.00%	0.00%	214	\$ 73.58	\$ 1.32
Early Intervention Services	1,626	\$ 44.33	\$ 6.00	0.00%	6.00%	0.00%	2,008	\$ 44.33	\$ 7.42
FQHC / RHC	19	\$ 51.49	\$ 0.08	0.00%	1.25%	0.00%	20	\$ 51.49	\$ 0.08
Home Health	50	\$ 802.55	\$ 3.36	0.00%	1.00%	0.00%	51	\$ 817.20	\$ 3.48
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	13	\$ 9,865.14	\$ 10.67	1.17%	1.25%	0.00%	13	\$ 10,071.08	\$ 11.29
IP - Psych	0	\$ 12,270.69	\$ 0.07	23.69%	1.25%	0.00%	0	\$ 15,316.10	\$ 0.09
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,794	\$ 15.82	\$ 2.37	0.00%	1.00%	0.00%	1,827	\$ 16.11	\$ 2.45
OP - Emergency Room & Related	675	\$ 176.43	\$ 9.92	3.98%	1.68%	0.00%	627	\$ 209.64	\$ 10.96
OP - Other	246	\$ 571.16	\$ 11.69	3.79%	0.98%	0.00%	264	\$ 571.57	\$ 12.57
Pharmacy	4,220	\$ 41.57	\$ 14.62	4.49%	5.00%	-0.02%	4,220	\$ 51.83	\$ 18.23
Prof - Anesthesia	70	\$ 111.03	\$ 0.65	0.00%	2.96%	19.49%	81	\$ 127.92	\$ 0.87
Prof - Child EPSDT	1,405	\$ 13.57	\$ 1.59	-0.31%	1.25%	2.37%	1,469	\$ 13.85	\$ 1.70
Prof - Evaluation & Management	5,637	\$ 69.33	\$ 32.57	0.01%	1.25%	5.47%	5,897	\$ 73.13	\$ 35.94
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	2,534	\$ 24.67	\$ 5.21	-0.31%	2.96%	2.61%	2,921	\$ 24.33	\$ 5.92
Prof - Psych	42	\$ 78.15	\$ 0.28	-0.31%	2.96%	0.00%	49	\$ 75.12	\$ 0.31
Prof - Specialist	321	\$ 86.97	\$ 2.32	-0.31%	1.25%	10.57%	335	\$ 95.87	\$ 2.68
Prof - Therapeutic Group Home									
Prof - Vision	151	\$ 157.75	\$ 1.99	-0.31%	2.96%	2.92%	175	\$ 156.06	\$ 2.27
Radiology	339	\$ 20.25	\$ 0.57	0.00%	1.00%	0.00%	345	\$ 20.62	\$ 0.59
Transportation/Ambulance	53	\$ 758.42	\$ 3.36	0.00%	1.00%	0.00%	54	\$ 772.25	\$ 3.49
Gross Medical Total			\$ 113.17	1.39%	2.33%	2.07%			\$ 127.33

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 126.78	\$ 126.78
% Managed Care Adjustment	-0.4%	-0.4%
TPL Adjusted Medical Expenses	\$ 126.78	\$ 84.14
TPL Factor	1.0000	0.6636
ARTS PMPM	\$ -	\$ -
Final Projected Medical	\$ 126.78	\$ 84.14
Administrative Expenses PMPM	\$ 16.41	\$ 14.32
% of Final Projected Medical	12.9%	17.0%
Underwriting Gain PMPM	\$ 1.45	\$ 0.99
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 144.64	\$ 99.45

FY 2018-19 Projected Member Months	
LIFC Child 6 to 14	
MCO Enrolled	578,172
Major TPL	13,837

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	60	\$ 326.44	\$ 1.63	0.00%	6.00%	0.00%	74	\$ 326.44	\$ 2.01
Community Behavioral Health	7,829	\$ 36.42	\$ 23.76	0.00%	6.00%	2.23%	9,670	\$ 37.23	\$ 30.00
DME/Supplies	110	\$ 100.52	\$ 0.92	-1.45%	1.00%	0.00%	110	\$ 102.35	\$ 0.94
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	13	\$ 59.55	\$ 0.07	0.00%	1.25%	0.00%	14	\$ 59.55	\$ 0.07
Home Health	23	\$ 429.74	\$ 0.82	0.00%	1.00%	0.00%	23	\$ 437.58	\$ 0.85
IP - Maternity	-	\$ -	\$ -	1.17%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	7	\$ 10,455.31	\$ 6.03	1.17%	1.25%	0.00%	7	\$ 10,673.57	\$ 6.38
IP - Psych	4	\$ 6,189.18	\$ 1.99	23.69%	1.25%	0.00%	4	\$ 7,725.24	\$ 2.58
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,279	\$ 18.17	\$ 1.94	0.00%	1.00%	0.00%	1,303	\$ 18.50	\$ 2.01
OP - Emergency Room & Related	379	\$ 219.61	\$ 6.94	3.98%	1.68%	0.00%	352	\$ 260.95	\$ 7.66
OP - Other	197	\$ 463.42	\$ 7.63	3.79%	0.98%	0.00%	212	\$ 463.76	\$ 8.20
Pharmacy	3,885	\$ 78.19	\$ 25.31	4.49%	5.00%	-2.09%	3,885	\$ 95.47	\$ 30.90
Prof - Anesthesia	36	\$ 111.73	\$ 0.34	0.00%	2.96%	23.31%	42	\$ 132.85	\$ 0.46
Prof - Child EPSDT	178	\$ 14.47	\$ 0.21	-0.31%	1.25%	1.69%	186	\$ 14.67	\$ 0.23
Prof - Evaluation & Management	3,693	\$ 71.41	\$ 21.98	0.01%	1.25%	6.14%	3,863	\$ 75.80	\$ 24.40
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	28.13%	-	\$ -	\$ -
Prof - Other	2,184	\$ 33.31	\$ 6.06	-0.31%	2.96%	1.89%	2,518	\$ 32.62	\$ 6.85
Prof - Psych	335	\$ 68.53	\$ 1.92	-0.31%	2.96%	0.04%	387	\$ 65.90	\$ 2.12
Prof - Specialist	248	\$ 100.65	\$ 2.08	-0.31%	1.25%	9.59%	260	\$ 109.96	\$ 2.38
Prof - Therapeutic Group Home									
Prof - Vision	291	\$ 109.93	\$ 2.67	-0.31%	2.96%	0.99%	336	\$ 106.72	\$ 2.99
Radiology	396	\$ 25.74	\$ 0.85	0.00%	1.00%	0.00%	403	\$ 26.21	\$ 0.88
Transportation/Ambulance	55	\$ 722.30	\$ 3.33	0.00%	1.00%	0.00%	56	\$ 735.48	\$ 3.46
Gross Medical Total		\$ 116.47	\$ 116.47	1.88%	3.31%	1.40%		\$ 116.47	\$ 135.37

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 132.25	\$ 132.25
% Managed Care Adjustment	-2.3%	-2.3%
TPL Adjusted Medical Expenses	\$ 132.25	\$ 92.18
TPL Factor	1.0000	0.6970
ARTS PMPM	\$ 0.03	\$ 0.03
Final Projected Medical	\$ 132.28	\$ 92.21
Administrative Expenses PMPM	\$ 16.68	\$ 14.71
% of Final Projected Medical	12.6%	16.0%
Underwriting Gain PMPM	\$ 1.50	\$ 1.08
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 150.47	\$ 108.00

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Female	
MCO Enrolled	87,258
Major TPL	3,459

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	93	\$ 326.50	\$ 2.54	0.00%	6.00%	0.00%	115	\$ 326.50	\$ 3.13
Community Behavioral Health	5,220	\$ 46.12	\$ 20.06	0.00%	6.00%	2.61%	6,448	\$ 47.33	\$ 25.43
DME/Supplies	85	\$ 142.32	\$ 1.01	-1.45%	1.00%	0.00%	86	\$ 144.91	\$ 1.03
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	28	\$ 88.47	\$ 0.21	0.00%	1.25%	0.00%	30	\$ 88.47	\$ 0.22
Home Health	13	\$ 168.01	\$ 0.18	0.00%	1.00%	0.00%	13	\$ 171.07	\$ 0.18
IP - Maternity	-	\$ -	\$ -	1.17%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	12	\$ 9,468.92	\$ 9.61	1.17%	1.25%	0.00%	13	\$ 9,666.58	\$ 10.17
IP - Psych	17	\$ 4,379.04	\$ 6.23	23.69%	1.25%	0.00%	18	\$ 5,465.85	\$ 8.06
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	2,183	\$ 20.64	\$ 3.76	0.00%	1.00%	0.00%	2,223	\$ 21.02	\$ 3.89
OP - Emergency Room & Related	670	\$ 301.99	\$ 16.86	3.98%	1.68%	0.00%	623	\$ 358.84	\$ 18.62
OP - Other	475	\$ 400.38	\$ 15.85	3.79%	0.98%	0.00%	510	\$ 400.67	\$ 17.04
Pharmacy	5,799	\$ 57.90	\$ 27.98	4.49%	5.00%	-2.09%	5,799	\$ 70.70	\$ 34.17
Prof - Anesthesia	104	\$ 168.61	\$ 1.46	0.00%	2.96%	14.52%	120	\$ 186.18	\$ 1.86
Prof - Child EPSDT	230	\$ 17.43	\$ 0.33	-0.31%	1.25%	1.27%	241	\$ 17.60	\$ 0.35
Prof - Evaluation & Management	4,411	\$ 73.99	\$ 27.20	0.01%	1.25%	6.16%	4,615	\$ 78.56	\$ 30.21
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	3.82%	-	\$ -	\$ -
Prof - Other	2,076	\$ 49.85	\$ 8.62	-0.31%	2.96%	2.05%	2,393	\$ 48.90	\$ 9.75
Prof - Psych	650	\$ 68.68	\$ 3.72	-0.31%	2.96%	0.03%	750	\$ 66.05	\$ 4.13
Prof - Specialist	462	\$ 90.84	\$ 3.50	-0.31%	1.25%	14.93%	483	\$ 104.08	\$ 4.19
Prof - Therapeutic Group Home	-	\$ -	\$ -	-	-	-	-	\$ -	\$ -
Prof - Vision	285	\$ 108.23	\$ 2.57	-0.31%	2.96%	0.77%	328	\$ 104.84	\$ 2.87
Radiology	1,065	\$ 50.94	\$ 4.52	0.00%	1.00%	0.00%	1,085	\$ 51.87	\$ 4.69
Transportation/Ambulance	150	\$ 336.85	\$ 4.20	0.00%	1.00%	0.00%	152	\$ 343.00	\$ 4.35
Gross Medical Total		\$ 160.41	\$ 2.52%	2.78%	1.47%			\$ 184.35	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 181.57	\$ 181.57
% Managed Care Adjustment	-1.5%	-1.5%
TPL Adjusted Medical Expenses	\$ 181.57	\$ 122.67
TPL Factor	1.0000	0.6756
ARTS PMPM	\$ 2.11	\$ 2.11
Final Projected Medical	\$ 183.68	\$ 124.78
Administrative Expenses PMPM	\$ 19.11	\$ 16.21
% of Final Projected Medical	10.4%	13.0%
Underwriting Gain PMPM	\$ 2.05	\$ 1.42
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 204.83	\$ 142.42

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Male	
MCO Enrolled	81,327
Major TPL	3,608

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	68	\$ 326.50	\$ 1.85	0.00%	6.00%	0.00%	84	\$ 326.50	\$ 2.28
Community Behavioral Health	7,393	\$ 40.03	\$ 24.66	0.00%	6.00%	2.02%	9,132	\$ 40.83	\$ 31.07
DME/Supplies	90	\$ 152.28	\$ 1.14	-1.45%	1.00%	0.00%	90	\$ 155.06	\$ 1.16
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	17	\$ 69.04	\$ 0.10	0.00%	1.25%	0.00%	17	\$ 69.04	\$ 0.10
Home Health	18	\$ 967.34	\$ 1.42	0.00%	1.00%	0.00%	18	\$ 984.99	\$ 1.47
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	9	\$ 15,228.21	\$ 11.59	1.17%	1.25%	0.00%	9	\$ 15,546.10	\$ 12.27
IP - Psych	10	\$ 4,610.41	\$ 3.98	23.69%	1.25%	0.00%	11	\$ 5,754.65	\$ 5.15
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	919	\$ 20.96	\$ 1.61	0.00%	1.00%	0.00%	936	\$ 21.34	\$ 1.66
OP - Emergency Room & Related	403	\$ 292.07	\$ 9.82	3.98%	1.68%	0.00%	375	\$ 347.05	\$ 10.84
OP - Other	234	\$ 582.36	\$ 11.35	3.79%	0.98%	0.00%	251	\$ 582.78	\$ 12.21
Pharmacy	3,745	\$ 124.19	\$ 38.76	4.49%	5.00%	-2.09%	3,745	\$ 151.63	\$ 47.32
Prof - Anesthesia	42	\$ 128.95	\$ 0.45	0.00%	2.96%	26.17%	48	\$ 156.88	\$ 0.63
Prof - Child EPSDT	176	\$ 15.07	\$ 0.22	-0.31%	1.25%	1.33%	184	\$ 15.22	\$ 0.23
Prof - Evaluation & Management	3,026	\$ 74.56	\$ 18.80	0.01%	1.25%	5.91%	3,165	\$ 78.98	\$ 20.83
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,958	\$ 114.12	\$ 18.62	-0.31%	2.96%	0.83%	2,257	\$ 110.61	\$ 20.80
Prof - Psych	444	\$ 62.86	\$ 2.33	-0.31%	2.96%	0.08%	512	\$ 60.47	\$ 2.58
Prof - Specialist	337	\$ 127.09	\$ 3.57	-0.31%	1.25%	11.65%	352	\$ 141.46	\$ 4.15
Prof - Therapeutic Group Home									
Prof - Vision	229	\$ 120.53	\$ 2.30	-0.31%	2.96%	0.59%	264	\$ 116.55	\$ 2.57
Radiology	604	\$ 30.57	\$ 1.54	0.00%	1.00%	0.00%	615	\$ 31.12	\$ 1.60
Transportation/Ambulance	108	\$ 411.90	\$ 3.72	0.00%	1.00%	0.00%	110	\$ 419.42	\$ 3.86
Gross Medical Total			\$ 157.81	2.24%	3.26%	0.84%			\$ 182.80

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 179.55	\$ 179.55
% Managed Care Adjustment	-1.8%	-1.8%
TPL Adjusted Medical Expenses	\$ 179.55	\$ 122.59
TPL Factor	1.0000	0.6828
ARTS PMPM	\$ 1.76	\$ 1.76
Final Projected Medical	\$ 181.31	\$ 124.35
Administrative Expenses PMPM	\$ 19.01	\$ 16.21
% of Final Projected Medical	10.5%	13.0%
Underwriting Gain PMPM	\$ 2.02	\$ 1.42
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 202.34	\$ 141.98

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Female	
MCO Enrolled	126,426
Major TPL	7,438

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	47	\$ 326.50	\$ 1.27	0.00%	8.50%	0.00%	47	\$ 438.85	\$ 1.71
Community Behavioral Health	4,668	\$ 31.85	\$ 12.39	0.00%	8.50%	0.00%	4,668	\$ 42.80	\$ 16.65
DME/Supplies	305	\$ 120.69	\$ 3.07	0.00%	3.00%	0.00%	339	\$ 120.69	\$ 3.41
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	123	\$ 98.94	\$ 1.01	0.00%	-0.25%	0.00%	124	\$ 97.16	\$ 1.01
Home Health	60	\$ 335.98	\$ 1.67	0.00%	3.00%	0.00%	66	\$ 335.98	\$ 1.86
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	55	\$ 10,389.43	\$ 47.34	1.17%	1.61%	0.00%	49	\$ 12,436.32	\$ 50.74
IP - Psych	15	\$ 4,183.36	\$ 5.09	23.69%	1.61%	0.00%	13	\$ 6,122.54	\$ 6.68
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	5,390	\$ 24.94	\$ 11.20	0.00%	3.00%	0.00%	5,999	\$ 24.94	\$ 12.47
OP - Emergency Room & Related	1,513	\$ 348.70	\$ 43.97	3.98%	-1.76%	0.00%	1,406	\$ 365.87	\$ 42.87
OP - Other	1,475	\$ 413.27	\$ 50.81	3.79%	1.23%	0.00%	1,423	\$ 464.95	\$ 55.12
Pharmacy	16,161	\$ 55.58	\$ 74.85	7.92%	5.59%	-2.09%	15,987	\$ 72.32	\$ 96.35
Prof - Anesthesia	458	\$ 145.20	\$ 5.54	0.00%	4.55%	7.45%	501	\$ 167.62	\$ 7.00
Prof - Child EPSDT	290	\$ 19.05	\$ 0.46	-0.31%	-0.25%	0.46%	293	\$ 18.74	\$ 0.46
Prof - Evaluation & Management	8,258	\$ 69.62	\$ 47.91	0.01%	-0.25%	6.79%	8,333	\$ 73.02	\$ 50.71
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	3.03%	-	\$ -	\$ -
Prof - Other	2,812	\$ 58.69	\$ 13.75	-0.31%	4.55%	1.97%	3,075	\$ 64.11	\$ 16.43
Prof - Psych	589	\$ 62.85	\$ 3.09	-0.31%	4.55%	0.03%	645	\$ 67.34	\$ 3.62
Prof - Specialist	1,359	\$ 107.91	\$ 12.22	-0.31%	-0.25%	10.96%	1,371	\$ 117.22	\$ 13.39
Prof - Therapeutic Group Home									
Prof - Vision	202	\$ 109.16	\$ 1.84	-0.31%	4.55%	1.26%	221	\$ 118.39	\$ 2.18
Radiology	3,882	\$ 61.38	\$ 19.86	0.00%	3.00%	0.00%	4,321	\$ 61.38	\$ 22.10
Transportation/Ambulance	320	\$ 192.94	\$ 5.14	0.00%	3.00%	0.00%	356	\$ 192.94	\$ 5.72
Gross Medical Total		\$ 362.50	\$ 362.50	3.11%	2.39%	0.82%		\$ 410.48	\$ 410.48

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 408.69	\$ 408.69
% Managed Care Adjustment	-0.4%	-0.4%
TPL Adjusted Medical Expenses	\$ 408.69	\$ 84.47
TPL Factor	1.0000	0.2067
ARTS PMPM	\$ 14.63	\$ 14.63
Final Projected Medical	\$ 423.32	\$ 99.10
Administrative Expenses PMPM	\$ 30.28	\$ 14.33
% of Final Projected Medical	7.2%	14.5%
Underwriting Gain PMPM	\$ 4.58	\$ 1.15
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 458.19	\$ 114.58

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Male	
MCO Enrolled	21,520
Major TPL	724

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	39	\$ 326.50	\$ 1.06	0.00%	8.50%	0.00%	39	\$ 438.85	\$ 1.42
Community Behavioral Health	455	\$ 72.69	\$ 2.76	0.00%	8.50%	0.00%	455	\$ 97.71	\$ 3.71
DME/Supplies	302	\$ 127.21	\$ 3.20	0.00%	3.00%	0.00%	336	\$ 127.21	\$ 3.56
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	26	\$ 62.21	\$ 0.13	0.00%	-0.25%	0.00%	26	\$ 61.09	\$ 0.13
Home Health	26	\$ 414.03	\$ 0.91	0.00%	3.00%	0.00%	29	\$ 414.03	\$ 1.01
IP - Maternity	0	\$ 2,516.36	\$ 0.06	1.17%	1.61%	0.00%	0	\$ 3,012.12	\$ 0.06
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	44	\$ 13,019.51	\$ 47.68	1.17%	1.61%	0.00%	39	\$ 15,584.57	\$ 51.10
IP - Psych	22	\$ 3,803.42	\$ 6.96	23.69%	1.61%	0.00%	20	\$ 5,566.49	\$ 9.13
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	2,143	\$ 19.24	\$ 3.44	0.00%	3.00%	0.00%	2,385	\$ 19.24	\$ 3.82
OP - Emergency Room & Related	894	\$ 328.54	\$ 24.48	3.98%	-1.76%	0.00%	831	\$ 344.71	\$ 23.87
OP - Other	564	\$ 784.37	\$ 36.88	3.79%	1.23%	0.00%	544	\$ 882.45	\$ 40.01
Pharmacy	11,428	\$ 68.59	\$ 65.31	7.92%	5.59%	-2.09%	11,304	\$ 89.25	\$ 84.07
Prof - Anesthesia	113	\$ 114.97	\$ 1.09	0.00%	4.55%	29.46%	124	\$ 159.92	\$ 1.65
Prof - Child EPSDT	161	\$ 22.07	\$ 0.30	-0.31%	-0.25%	1.33%	163	\$ 21.89	\$ 0.30
Prof - Evaluation & Management	4,741	\$ 72.05	\$ 28.47	0.01%	-0.25%	10.72%	4,784	\$ 78.35	\$ 31.24
Prof - Maternity	-	\$ -	\$ -	0.00%	-0.25%	-	-	\$ -	\$ -
Prof - Other	1,783	\$ 111.05	\$ 16.50	-0.31%	4.55%	1.30%	1,950	\$ 120.50	\$ 19.58
Prof - Psych	354	\$ 54.40	\$ 1.60	-0.31%	4.55%	0.00%	387	\$ 58.27	\$ 1.88
Prof - Specialist	854	\$ 112.28	\$ 7.99	-0.31%	-0.25%	17.52%	862	\$ 129.18	\$ 9.28
Prof - Therapeutic Group Home									
Prof - Vision	188	\$ 114.38	\$ 1.79	-0.31%	4.55%	1.19%	205	\$ 123.98	\$ 2.12
Radiology	1,384	\$ 43.38	\$ 5.00	0.00%	3.00%	0.00%	1,540	\$ 43.38	\$ 5.57
Transportation/Ambulance	199	\$ 282.45	\$ 4.68	0.00%	3.00%	0.00%	221	\$ 282.45	\$ 5.21
Gross Medical Total			\$ 260.28	3.72%	2.52%	1.11%			\$ 298.72

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 298.22	\$ 298.22
% Managed Care Adjustment	-0.2%	-0.2%
TPL Adjusted Medical Expenses	\$ 298.22	\$ 62.27
TPL Factor	1.0000	0.2088
ARTS PMPM	\$ 14.47	\$ 14.47
Final Projected Medical	\$ 312.69	\$ 76.74
Administrative Expenses PMPM	\$ 24.85	\$ 13.24
% of Final Projected Medical	7.9%	17.3%
Underwriting Gain PMPM	\$ 3.41	\$ 0.91
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 340.95	\$ 90.89

FY 2018-19 Projected Member Months	
LIFC Adult 45 and over	
MCO Enrolled	27,635
Major TPL	760

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	58	\$ 326.50	\$ 1.59	0.00%	8.50%	0.00%	58	\$ 438.85	\$ 2.14
Community Behavioral Health	3,326	\$ 23.93	\$ 6.63	0.00%	8.50%	0.00%	3,326	\$ 32.16	\$ 8.91
DME/Supplies	694	\$ 89.66	\$ 5.18	0.00%	3.00%	0.00%	772	\$ 89.66	\$ 5.77
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	61	\$ 71.65	\$ 0.36	0.00%	-0.25%	0.00%	61	\$ 70.36	\$ 0.36
Home Health	79	\$ 409.54	\$ 2.69	0.00%	3.00%	0.00%	88	\$ 409.54	\$ 3.00
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	96	\$ 12,303.45	\$ 98.67	1.17%	1.61%	0.00%	86	\$ 14,727.43	\$ 105.76
IP - Psych	13	\$ 4,778.97	\$ 4.99	23.69%	1.61%	0.00%	11	\$ 6,994.25	\$ 6.54
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	4,093	\$ 20.31	\$ 6.93	0.00%	3.00%	0.00%	4,556	\$ 20.31	\$ 7.71
OP - Emergency Room & Related	984	\$ 409.49	\$ 33.58	3.98%	-1.76%	0.00%	914	\$ 429.65	\$ 32.74
OP - Other	1,385	\$ 684.70	\$ 79.01	3.79%	1.23%	0.00%	1,335	\$ 770.31	\$ 85.71
Pharmacy	28,771	\$ 66.24	\$ 158.82	7.92%	5.59%	-2.09%	28,461	\$ 86.19	\$ 204.43
Prof - Anesthesia	267	\$ 111.40	\$ 2.48	0.00%	4.55%	18.77%	292	\$ 142.16	\$ 3.46
Prof - Child EPSDT	384	\$ 15.42	\$ 0.49	-0.31%	-0.25%	0.87%	388	\$ 15.23	\$ 0.49
Prof - Evaluation & Management	9,098	\$ 71.23	\$ 54.00	0.01%	-0.25%	6.36%	9,181	\$ 74.41	\$ 56.93
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	4.34%	-	\$ -	\$ -
Prof - Other	4,320	\$ 65.00	\$ 23.40	-0.31%	4.55%	1.61%	4,725	\$ 70.75	\$ 27.86
Prof - Psych	590	\$ 65.26	\$ 3.21	-0.31%	4.55%	0.00%	645	\$ 69.90	\$ 3.76
Prof - Specialist	1,838	\$ 132.93	\$ 20.36	-0.31%	-0.25%	9.81%	1,855	\$ 142.91	\$ 22.09
Prof - Therapeutic Group Home	-	\$ -	\$ -	-	-	-	-	\$ -	\$ -
Prof - Vision	696	\$ 76.58	\$ 4.44	-0.31%	4.55%	0.95%	761	\$ 82.80	\$ 5.25
Radiology	3,350	\$ 53.64	\$ 14.98	0.00%	3.00%	0.00%	3,729	\$ 53.64	\$ 16.67
Transportation/Ambulance	283	\$ 212.99	\$ 5.02	0.00%	3.00%	0.00%	315	\$ 212.99	\$ 5.59
Gross Medical Total		\$ 526.84	\$ 3.62%	2.79%	0.34%			\$ 605.16	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 604.08	\$ 604.08
% Managed Care Adjustment	-0.2%	-0.2%
TPL Adjusted Medical Expenses	\$ 604.08	\$ 126.09
TPL Factor	1.0000	0.2087
ARTS PMPM	\$ 11.13	\$ 11.13
Final Projected Medical	\$ 615.21	\$ 137.22
Administrative Expenses PMPM	\$ 39.90	\$ 16.38
% of Final Projected Medical	6.5%	11.9%
Underwriting Gain PMPM	\$ 6.62	\$ 1.55
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 661.73	\$ 155.15

FY 2018-19 Projected Member Months	
LIFC Child	
MCO Enrolled	1,125,058
Major TPL	25,324

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	47	\$ 326.46	\$ 1.28	0.00%	6.00%	0.00%	58	\$ 326.46	\$ 1.59
Community Behavioral Health	5,776	\$ 35.24	\$ 16.96	0.00%	6.00%	2.17%	7,135	\$ 36.01	\$ 21.41
DME/Supplies	142	\$ 90.43	\$ 1.07	-1.69%	1.00%	0.00%	142	\$ 92.13	\$ 1.09
Early Intervention Services	547	\$ 44.33	\$ 2.02	0.00%	6.00%	0.00%	675	\$ 44.33	\$ 2.49
FQHC / RHC	17	\$ 61.01	\$ 0.08	0.00%	1.25%	0.00%	17	\$ 61.01	\$ 0.09
Home Health	31	\$ 647.39	\$ 1.66	0.00%	1.00%	0.00%	31	\$ 659.20	\$ 1.73
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	10	\$ 10,418.02	\$ 8.27	1.17%	1.25%	0.00%	10	\$ 10,635.50	\$ 8.75
IP - Psych	4	\$ 5,344.95	\$ 1.82	23.69%	1.25%	0.00%	4	\$ 6,671.48	\$ 2.35
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,496	\$ 17.63	\$ 2.20	0.00%	1.00%	0.00%	1,524	\$ 17.95	\$ 2.28
OP - Emergency Room & Related	503	\$ 212.84	\$ 8.92	3.98%	1.68%	0.00%	467	\$ 252.90	\$ 9.85
OP - Other	238	\$ 499.52	\$ 9.90	3.79%	0.98%	0.00%	256	\$ 499.88	\$ 10.64
Pharmacy	4,136	\$ 66.43	\$ 22.90	4.49%	5.00%	-1.65%	4,136	\$ 81.48	\$ 28.08
Prof - Anesthesia	53	\$ 120.99	\$ 0.54	0.00%	2.96%	20.08%	62	\$ 140.08	\$ 0.72
Prof - Child EPSDT	594	\$ 13.85	\$ 0.69	-0.31%	1.25%	2.19%	622	\$ 14.11	\$ 0.73
Prof - Evaluation & Management	4,354	\$ 70.86	\$ 25.71	0.01%	1.25%	5.84%	4,555	\$ 75.01	\$ 28.47
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	2,277	\$ 36.27	\$ 6.88	-0.31%	2.96%	1.88%	2,625	\$ 35.52	\$ 7.77
Prof - Psych	269	\$ 68.39	\$ 1.53	-0.31%	2.96%	0.04%	310	\$ 65.77	\$ 1.70
Prof - Specialist	296	\$ 96.65	\$ 2.38	-0.31%	1.25%	10.74%	309	\$ 106.70	\$ 2.75
Prof - Therapeutic Group Home									
Prof - Vision	239	\$ 120.68	\$ 2.41	-0.31%	2.96%	1.48%	276	\$ 117.72	\$ 2.71
Radiology	444	\$ 29.50	\$ 1.09	0.00%	1.00%	0.00%	452	\$ 30.03	\$ 1.13
Transportation/Ambulance	66	\$ 627.19	\$ 3.44	0.00%	1.00%	0.00%	67	\$ 638.63	\$ 3.56
Gross Medical Total			\$ 121.76	1.83%	2.95%	1.56%			\$ 139.90

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 137.65	\$ 137.65
% Managed Care Adjustment	-1.6%	-1.6%
TPL Adjusted Medical Expenses	\$ 137.65	\$ 99.27
TPL Factor	1.0000	0.7212
ARTS PMPM	\$ 0.31	\$ 0.56
Final Projected Medical	\$ 137.96	\$ 99.83
Administrative Expenses PMPM	\$ 16.95	\$ 15.06
% of Final Projected Medical	12.3%	15.1%
Underwriting Gain PMPM	\$ 1.56	\$ 1.16
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 156.47	\$ 116.05

FY 2018-19 Projected Member Months	
LIFC Adult	
MCO Enrolled	175,581
Major TPL	8,922

	Base Midpoint	Contract Midpoint
	July 1, 2015	February 15, 2019
Contract Period	October 1, 2018 to June 30, 2019	
Trend Months	43.5	

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
Case Management Services	48	\$ 326.50	\$ 1.30	0.00%	8.50%	0.00%	48	\$ 438.85	\$ 1.74
Community Behavioral Health	3,941	\$ 31.37	\$ 10.30	0.00%	8.50%	0.00%	3,941	\$ 42.17	\$ 13.85
DME/Supplies	366	\$ 112.08	\$ 3.42	0.00%	3.00%	0.00%	407	\$ 112.08	\$ 3.80
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	101	\$ 95.21	\$ 0.80	0.00%	-0.25%	0.00%	102	\$ 93.49	\$ 0.80
Home Health	59	\$ 355.87	\$ 1.74	0.00%	3.00%	0.00%	65	\$ 355.87	\$ 1.93
IP - Maternity	0	\$ 2,516.36	\$ 0.01	1.17%	1.61%	0.00%	0	\$ 3,012.12	\$ 0.01
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	60	\$ 11,109.86	\$ 55.46	1.17%	1.61%	0.00%	54	\$ 13,298.69	\$ 59.45
IP - Psych	15	\$ 4,193.36	\$ 5.31	23.69%	1.61%	0.00%	14	\$ 6,137.18	\$ 6.96
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	4,788	\$ 24.01	\$ 9.58	0.00%	3.00%	0.00%	5,329	\$ 24.01	\$ 10.66
OP - Emergency Room & Related	1,354	\$ 354.03	\$ 39.94	3.98%	-1.76%	0.00%	1,258	\$ 371.45	\$ 38.95
OP - Other	1,349	\$ 476.13	\$ 53.54	3.79%	1.23%	0.00%	1,301	\$ 535.66	\$ 58.08
Pharmacy	17,566	\$ 59.36	\$ 86.90	7.92%	5.59%	-2.09%	17,376	\$ 77.25	\$ 111.85
Prof - Anesthesia	386	\$ 140.42	\$ 4.51	0.00%	4.55%	9.07%	422	\$ 164.57	\$ 5.79
Prof - Child EPSDT	289	\$ 18.50	\$ 0.45	-0.31%	-0.25%	0.60%	292	\$ 18.22	\$ 0.44
Prof - Evaluation & Management	7,959	\$ 70.09	\$ 46.49	0.01%	-0.25%	7.01%	8,032	\$ 73.66	\$ 49.30
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	2,923	\$ 64.08	\$ 15.61	-0.31%	4.55%	1.80%	3,197	\$ 69.87	\$ 18.61
Prof - Psych	561	\$ 62.59	\$ 2.92	-0.31%	4.55%	0.02%	613	\$ 67.06	\$ 3.43
Prof - Specialist	1,372	\$ 113.52	\$ 12.98	-0.31%	-0.25%	11.17%	1,385	\$ 123.55	\$ 14.26
Prof - Therapeutic Group Home									
Prof - Vision	278	\$ 96.76	\$ 2.24	-0.31%	4.55%	1.15%	304	\$ 104.84	\$ 2.66
Radiology	3,492	\$ 59.34	\$ 17.27	0.00%	3.00%	0.00%	3,887	\$ 59.34	\$ 19.22
Transportation/Ambulance	299	\$ 203.21	\$ 5.07	0.00%	3.00%	0.00%	333	\$ 203.21	\$ 5.64
Gross Medical Total			\$ 375.83	3.27%	2.49%	0.73%			\$ 427.43

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 425.91	\$ 425.91
% Managed Care Adjustment	-0.4%	-0.4%
TPL Adjusted Medical Expenses	\$ 425.91	\$ 86.21
TPL Factor	1.0000	0.2024
ARTS PMPM	\$ 14.06	\$ 14.32
Final Projected Medical	\$ 439.97	\$ 100.53
Administrative Expenses PMPM	\$ 31.13	\$ 14.42
% of Final Projected Medical	7.1%	14.3%
Underwriting Gain PMPM	\$ 4.76	\$ 1.16
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 475.85	\$ 116.11

FY 2018-19 Projected Member Months	
LIFC Child Under 1	
MCO Enrolled	26,497
Major TPL	203

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	26	\$ 326.50	\$ 0.70	0.00%	6.00%	0.00%	32	\$ 326.50	\$ 0.86
Community Behavioral Health	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
DME/Supplies	569	\$ 69.55	\$ 3.30	-2.03%	1.00%	0.00%	568	\$ 70.85	\$ 3.35
Early Intervention Services	1,452	\$ 51.49	\$ 6.23	0.00%	6.00%	0.00%	1,802	\$ 51.49	\$ 7.73
FQHC / RHC	848	\$ 43.21	\$ 3.05	0.00%	1.25%	0.00%	888	\$ 43.21	\$ 3.20
Home Health	255	\$ 276.02	\$ 5.86	0.00%	1.00%	0.00%	259	\$ 281.17	\$ 6.08
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	442	\$ 4,296.04	\$ 158.20	1.17%	1.25%	0.00%	459	\$ 4,386.63	\$ 167.61
IP - Other	320	\$ 4,575.84	\$ 122.15	1.17%	1.25%	0.00%	332	\$ 4,672.33	\$ 129.42
IP - Psych	0	\$ 79,891.74	\$ 0.86	23.69%	1.25%	0.00%	0	\$ 99,740.45	\$ 1.11
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,956	\$ 12.76	\$ 2.08	0.00%	1.00%	0.00%	1,993	\$ 13.00	\$ 2.16
OP - Emergency Room & Related	978	\$ 148.24	\$ 12.09	3.98%	1.68%	0.00%	908	\$ 176.68	\$ 13.37
OP - Other	361	\$ 327.39	\$ 9.86	3.79%	0.98%	0.00%	389	\$ 327.35	\$ 10.61
Pharmacy	4,510	\$ 48.13	\$ 18.09	7.72%	5.00%	11.29%	4,510	\$ 69.14	\$ 25.99
Prof - Anesthesia	68	\$ 197.87	\$ 1.12	0.00%	2.96%	102.69%	79	\$ 386.40	\$ 2.53
Prof - Child EPSDT	4,403	\$ 11.95	\$ 4.38	-0.31%	1.25%	1.38%	4,611	\$ 12.08	\$ 4.64
Prof - Evaluation & Management	14,648	\$ 85.10	\$ 103.88	0.01%	1.25%	8.91%	15,339	\$ 92.69	\$ 118.48
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	8,171	\$ 28.04	\$ 19.09	-0.31%	2.96%	3.43%	9,450	\$ 27.85	\$ 21.93
Prof - Psych	1	\$ 6,626.60	\$ 0.50	-0.31%	2.96%	0.00%	1	\$ 6,364.58	\$ 0.55
Prof - Specialist	617	\$ 143.03	\$ 7.36	-0.31%	1.25%	33.17%	646	\$ 189.88	\$ 10.23
Prof - Therapeutic Group Home									
Prof - Vision	121	\$ 199.90	\$ 2.02	-0.31%	2.96%	2.12%	140	\$ 196.08	\$ 2.29
Radiology	1,219	\$ 16.22	\$ 1.65	0.00%	1.00%	0.00%	1,242	\$ 16.53	\$ 1.71
Transportation/Ambulance	400	\$ 169.23	\$ 5.63	0.00%	1.00%	0.00%	407	\$ 172.39	\$ 5.85
Gross Medical Total		\$ 488.09	\$ 1.14%		1.55%	3.25%		\$ 539.70	\$ 539.70

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 539.64	\$ 539.64
% Managed Care Adjustment	0.0%	0.0%
TPL Adjusted Medical Expenses	\$ 539.64	\$ 345.58
TPL Factor	1.0000	0.6404
ARTS PMPM	\$ 0.06	\$ 0.06
Final Projected Medical	\$ 539.70	\$ 345.64
Administrative Expenses PMPM	\$ 36.73	\$ 27.18
% of Final Projected Medical	6.8%	7.9%
Underwriting Gain PMPM	\$ 5.82	\$ 3.77
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 582.25	\$ 376.59

FY 2018-19 Projected Member Months	
LIFC Child 1 to 5	
MCO Enrolled	109,439
Major TPL	2,659

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	225	\$ 326.44	\$ 6.12	0.00%	6.00%	0.00%	279	\$ 326.44	\$ 7.60
Community Behavioral Health	3,812	\$ 31.57	\$ 10.03	0.00%	6.00%	3.70%	4,731	\$ 32.74	\$ 12.91
DME/Supplies	252	\$ 76.53	\$ 1.61	-2.03%	1.00%	0.00%	252	\$ 77.96	\$ 1.63
Early Intervention Services	1,865	\$ 46.95	\$ 7.30	0.00%	6.00%	0.00%	2,315	\$ 46.95	\$ 9.06
FQHC / RHC	326	\$ 39.38	\$ 1.07	0.00%	1.25%	0.00%	342	\$ 39.38	\$ 1.12
Home Health	175	\$ 163.77	\$ 2.38	0.00%	1.00%	0.00%	178	\$ 166.83	\$ 2.47
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	22	\$ 8,411.80	\$ 15.62	1.17%	1.25%	0.00%	23	\$ 8,589.18	\$ 16.55
IP - Psych	0	\$ 38,915.07	\$ 0.82	23.69%	1.25%	0.00%	0	\$ 48,583.33	\$ 1.06
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,916	\$ 13.93	\$ 2.22	0.00%	1.00%	0.00%	1,952	\$ 14.19	\$ 2.31
OP - Emergency Room & Related	721	\$ 153.26	\$ 9.21	3.98%	1.68%	0.00%	669	\$ 182.67	\$ 10.19
OP - Other	272	\$ 470.26	\$ 10.68	3.79%	0.98%	0.00%	293	\$ 470.20	\$ 11.49
Pharmacy	5,134	\$ 40.62	\$ 17.38	7.72%	5.00%	2.19%	5,134	\$ 53.58	\$ 22.92
Prof - Anesthesia	85	\$ 109.64	\$ 0.77	0.00%	2.96%	39.61%	98	\$ 147.46	\$ 1.20
Prof - Child EPSDT	1,071	\$ 11.10	\$ 0.99	-0.31%	1.25%	1.77%	1,121	\$ 11.27	\$ 1.05
Prof - Evaluation & Management	5,242	\$ 77.40	\$ 33.81	0.01%	1.25%	3.48%	5,489	\$ 80.10	\$ 36.64
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	2,342	\$ 33.37	\$ 6.51	-0.31%	2.96%	1.49%	2,709	\$ 32.53	\$ 7.34
Prof - Psych	155	\$ 99.71	\$ 1.28	-0.31%	2.96%	0.00%	179	\$ 95.77	\$ 1.43
Prof - Specialist	284	\$ 129.98	\$ 3.08	-0.31%	1.25%	12.86%	298	\$ 146.24	\$ 3.63
Prof - Therapeutic Group Home									
Prof - Vision	85	\$ 277.85	\$ 1.98	-0.31%	2.96%	1.97%	99	\$ 272.12	\$ 2.24
Radiology	411	\$ 24.00	\$ 0.82	0.00%	1.00%	0.00%	419	\$ 24.45	\$ 0.85
Transportation/Ambulance	246	\$ 164.11	\$ 3.36	0.00%	1.00%	0.00%	250	\$ 167.18	\$ 3.49
Gross Medical Total			\$ 137.04	1.76%	2.72%	2.02%			\$ 157.17

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 155.61	\$ 155.61
% Managed Care Adjustment	-1.0%	-1.0%
TPL Adjusted Medical Expenses	\$ 155.61	\$ 106.79
TPL Factor	1.0000	0.6862
ARTS PMPM	\$ -	\$ -
Final Projected Medical	\$ 155.61	\$ 106.79
Administrative Expenses PMPM	\$ 17.83	\$ 15.43
% of Final Projected Medical	11.5%	14.4%
Underwriting Gain PMPM	\$ 1.75	\$ 1.23
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 175.20	\$ 123.45

FY 2018-19 Projected Member Months	
LIFC Child 6 to 14	
MCO Enrolled	173,101
Major TPL	7,228

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	722	\$ 326.50	\$ 19.63	0.00%	6.00%	0.00%	896	\$ 326.50	\$ 24.37
Community Behavioral Health	20,463	\$ 37.98	\$ 64.77	0.00%	6.00%	2.97%	25,399	\$ 39.11	\$ 82.78
DME/Supplies	144	\$ 107.16	\$ 1.29	-1.45%	1.00%	0.00%	145	\$ 109.16	\$ 1.32
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	225	\$ 40.75	\$ 0.76	0.00%	1.25%	0.00%	235	\$ 40.75	\$ 0.80
Home Health	69	\$ 122.38	\$ 0.70	0.00%	1.00%	0.00%	70	\$ 124.67	\$ 0.73
IP - Maternity	-	\$ -	\$ -	1.17%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	12	\$ 6,743.68	\$ 6.51	1.17%	1.25%	0.00%	12	\$ 6,885.89	\$ 6.90
IP - Psych	11	\$ 5,088.82	\$ 4.75	23.69%	1.25%	0.00%	12	\$ 6,353.12	\$ 6.15
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,718	\$ 15.08	\$ 2.16	0.00%	1.00%	0.00%	1,750	\$ 15.36	\$ 2.24
OP - Emergency Room & Related	442	\$ 175.05	\$ 6.44	3.98%	1.68%	0.00%	410	\$ 208.64	\$ 7.12
OP - Other	246	\$ 371.23	\$ 7.62	3.79%	0.98%	0.00%	265	\$ 371.19	\$ 8.20
Pharmacy	7,322	\$ 77.57	\$ 47.33	7.72%	5.00%	-2.09%	7,322	\$ 98.03	\$ 59.82
Prof - Anesthesia	37	\$ 110.05	\$ 0.34	0.00%	2.96%	37.03%	43	\$ 145.28	\$ 0.52
Prof - Child EPSDT	137	\$ 10.56	\$ 0.12	-0.31%	1.25%	1.36%	143	\$ 10.67	\$ 0.13
Prof - Evaluation & Management	3,890	\$ 83.52	\$ 27.08	0.01%	1.25%	2.55%	4,074	\$ 85.66	\$ 29.08
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,718	\$ 34.49	\$ 4.94	-0.31%	2.96%	2.21%	1,987	\$ 33.86	\$ 5.61
Prof - Psych	590	\$ 74.42	\$ 3.66	-0.31%	2.96%	0.00%	683	\$ 71.47	\$ 4.07
Prof - Specialist	286	\$ 102.27	\$ 2.44	-0.31%	1.25%	8.66%	299	\$ 110.79	\$ 2.76
Prof - Therapeutic Group Home									
Prof - Vision	110	\$ 232.78	\$ 2.13	-0.31%	2.96%	1.77%	127	\$ 227.54	\$ 2.41
Radiology	533	\$ 23.34	\$ 1.04	0.00%	1.00%	0.00%	543	\$ 23.78	\$ 1.08
Transportation/Ambulance	501	\$ 78.74	\$ 3.29	0.00%	1.00%	0.00%	510	\$ 80.21	\$ 3.41
Gross Medical Total		\$ 207.00		2.58%	4.18%	0.95%		\$ 249.50	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 241.37	\$ 241.37
% Managed Care Adjustment	-3.3%	-3.3%
TPL Adjusted Medical Expenses	\$ 241.37	\$ 181.16
TPL Factor	1.0000	0.7505
ARTS PMPM	\$ 0.03	\$ 0.03
Final Projected Medical	\$ 241.40	\$ 181.19
Administrative Expenses PMPM	\$ 22.05	\$ 19.09
% of Final Projected Medical	9.1%	10.5%
Underwriting Gain PMPM	\$ 2.66	\$ 2.02
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 266.11	\$ 202.30

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Female	
MCO Enrolled	32,458
Major TPL	2,339

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	754	\$ 326.49	\$ 20.52	0.00%	6.00%	0.00%	936	\$ 326.49	\$ 25.47
Community Behavioral Health	8,025	\$ 42.61	\$ 28.49	0.00%	6.00%	4.11%	9,960	\$ 44.36	\$ 36.82
DME/Supplies	160	\$ 119.22	\$ 1.58	-1.45%	1.00%	0.00%	160	\$ 121.44	\$ 1.62
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	458	\$ 36.91	\$ 1.41	0.00%	1.25%	0.00%	480	\$ 36.91	\$ 1.48
Home Health	105	\$ 130.15	\$ 1.13	0.00%	1.00%	0.00%	107	\$ 132.58	\$ 1.18
IP - Maternity	-	\$ -	\$ -	1.17%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	26	\$ 7,518.45	\$ 16.14	1.17%	1.25%	0.00%	27	\$ 7,677.00	\$ 17.10
IP - Psych	32	\$ 4,391.97	\$ 11.55	23.69%	1.25%	0.00%	33	\$ 5,483.14	\$ 14.96
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	5,476	\$ 18.26	\$ 8.33	0.00%	1.00%	0.00%	5,579	\$ 18.60	\$ 8.65
OP - Emergency Room & Related	912	\$ 218.27	\$ 16.59	3.98%	1.68%	0.00%	846	\$ 260.15	\$ 18.35
OP - Other	784	\$ 331.25	\$ 21.65	3.79%	0.98%	0.00%	844	\$ 331.22	\$ 23.30
Pharmacy	11,617	\$ 54.05	\$ 52.32	7.72%	5.00%	-2.09%	11,617	\$ 68.31	\$ 66.13
Prof - Anesthesia	157	\$ 160.46	\$ 2.10	0.00%	2.96%	13.09%	182	\$ 174.82	\$ 2.65
Prof - Child EPSDT	343	\$ 24.04	\$ 0.69	-0.31%	1.25%	0.51%	359	\$ 24.09	\$ 0.72
Prof - Evaluation & Management	5,772	\$ 79.59	\$ 38.28	0.01%	1.25%	1.81%	6,044	\$ 81.05	\$ 40.82
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	0.12%	-	\$ -	\$ -
Prof - Other	2,289	\$ 59.47	\$ 11.34	-0.31%	2.96%	1.13%	2,647	\$ 57.76	\$ 12.74
Prof - Psych	782	\$ 69.62	\$ 4.54	-0.31%	2.96%	0.00%	904	\$ 66.87	\$ 5.04
Prof - Specialist	783	\$ 66.36	\$ 4.33	-0.31%	1.25%	8.75%	820	\$ 71.95	\$ 4.92
Prof - Therapeutic Group Home									
Prof - Vision	115	\$ 217.94	\$ 2.09	-0.31%	2.96%	0.90%	133	\$ 211.21	\$ 2.34
Radiology	1,466	\$ 51.08	\$ 6.24	0.00%	1.00%	0.00%	1,493	\$ 52.03	\$ 6.47
Transportation/Ambulance	512	\$ 107.98	\$ 4.60	0.00%	1.00%	0.00%	521	\$ 109.99	\$ 4.78
Gross Medical Total			\$ 253.94	3.29%	3.11%	0.56%			\$ 295.52

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 290.80	\$ 290.80
% Managed Care Adjustment	-1.6%	-1.6%
TPL Adjusted Medical Expenses	\$ 290.80	\$ 201.02
TPL Factor	1.0000	0.6913
ARTS PMPM	\$ 3.11	\$ 3.11
Final Projected Medical	\$ 293.91	\$ 204.13
Administrative Expenses PMPM	\$ 24.48	\$ 20.07
% of Final Projected Medical	8.3%	9.8%
Underwriting Gain PMPM	\$ 3.22	\$ 2.26
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 321.61	\$ 226.46

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Male	
MCO Enrolled	29,058
Major TPL	1,816

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	752	\$ 326.48	\$ 20.47	0.00%	6.00%	0.00%	934	\$ 326.48	\$ 25.41
Community Behavioral Health	9,933	\$ 41.32	\$ 34.21	0.00%	6.00%	3.22%	12,329	\$ 42.65	\$ 43.82
DME/Supplies	189	\$ 157.61	\$ 2.48	-1.45%	1.00%	0.00%	190	\$ 160.55	\$ 2.54
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	202	\$ 44.15	\$ 0.74	0.00%	1.25%	0.00%	212	\$ 44.15	\$ 0.78
Home Health	87	\$ 109.79	\$ 0.79	0.00%	1.00%	0.00%	88	\$ 111.84	\$ 0.82
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	19	\$ 11,710.79	\$ 18.06	1.17%	1.25%	0.00%	19	\$ 11,957.74	\$ 19.13
IP - Psych	25	\$ 4,186.29	\$ 8.80	23.69%	1.25%	0.00%	26	\$ 5,226.35	\$ 11.40
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,545	\$ 16.63	\$ 2.14	0.00%	1.00%	0.00%	1,574	\$ 16.94	\$ 2.22
OP - Emergency Room & Related	542	\$ 220.96	\$ 9.98	3.98%	1.68%	0.00%	503	\$ 263.35	\$ 11.03
OP - Other	341	\$ 512.62	\$ 14.58	3.79%	0.98%	0.00%	367	\$ 512.56	\$ 15.69
Pharmacy	6,991	\$ 82.55	\$ 48.09	7.72%	5.00%	-2.09%	6,991	\$ 104.33	\$ 60.78
Prof - Anesthesia	46	\$ 118.99	\$ 0.45	0.00%	2.96%	27.82%	53	\$ 146.52	\$ 0.64
Prof - Child EPSDT	148	\$ 11.41	\$ 0.14	-0.31%	1.25%	1.19%	155	\$ 11.51	\$ 0.15
Prof - Evaluation & Management	3,542	\$ 86.01	\$ 25.39	0.01%	1.25%	3.25%	3,709	\$ 88.81	\$ 27.45
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,391	\$ 60.77	\$ 7.04	-0.31%	2.96%	1.66%	1,608	\$ 59.33	\$ 7.95
Prof - Psych	555	\$ 71.40	\$ 3.30	-0.31%	2.96%	0.00%	641	\$ 68.58	\$ 3.67
Prof - Specialist	410	\$ 127.67	\$ 4.36	-0.31%	1.25%	8.70%	429	\$ 138.35	\$ 4.95
Prof - Therapeutic Group Home									
Prof - Vision	90	\$ 263.53	\$ 1.98	-0.31%	2.96%	0.20%	104	\$ 253.61	\$ 2.20
Radiology	878	\$ 25.71	\$ 1.88	0.00%	1.00%	0.00%	894	\$ 26.18	\$ 1.95
Transportation/Ambulance	363	\$ 127.45	\$ 3.86	0.00%	1.00%	0.00%	370	\$ 129.83	\$ 4.00
Gross Medical Total			\$ 208.75	3.29%	3.50%	0.65%			\$ 246.60

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 241.35	\$ 241.35
% Managed Care Adjustment	-2.1%	-2.1%
TPL Adjusted Medical Expenses	\$ 241.35	\$ 171.36
TPL Factor	1.0000	0.7100
ARTS PMPM	\$ 2.90	\$ 2.90
Final Projected Medical	\$ 244.25	\$ 174.26
Administrative Expenses PMPM	\$ 22.05	\$ 18.61
% of Final Projected Medical	9.0%	10.7%
Underwriting Gain PMPM	\$ 2.69	\$ 1.95
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 268.99	\$ 194.82

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Female	
MCO Enrolled	66,494
Major TPL	4,480

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	289	\$ 326.50	\$ 7.87	0.00%	8.50%	0.00%	289	\$ 441.84	\$ 10.66
Community Behavioral Health	4,859	\$ 82.31	\$ 33.33	0.00%	8.50%	0.00%	4,859	\$ 111.39	\$ 45.10
DME/Supplies	360	\$ 118.00	\$ 3.54	0.00%	3.00%	0.00%	402	\$ 118.00	\$ 3.95
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	648	\$ 36.89	\$ 1.99	0.00%	-0.25%	0.00%	654	\$ 36.21	\$ 1.97
Home Health	116	\$ 196.38	\$ 1.89	0.00%	3.00%	0.00%	129	\$ 196.38	\$ 2.11
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	78	\$ 8,475.89	\$ 54.84	1.17%	1.61%	0.00%	69	\$ 10,185.09	\$ 58.86
IP - Psych	24	\$ 3,224.50	\$ 6.33	23.69%	1.61%	0.00%	21	\$ 4,737.49	\$ 8.30
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	9,871	\$ 20.40	\$ 16.78	0.00%	3.00%	0.00%	11,015	\$ 20.40	\$ 18.72
OP - Emergency Room & Related	1,513	\$ 257.86	\$ 32.51	3.98%	-1.76%	0.00%	1,404	\$ 270.61	\$ 31.66
OP - Other	1,635	\$ 430.40	\$ 58.63	3.79%	1.23%	0.00%	1,575	\$ 485.11	\$ 63.66
Pharmacy	25,762	\$ 51.05	\$ 109.59	4.76%	5.59%	-2.09%	24,651	\$ 66.96	\$ 137.55
Prof - Anesthesia	393	\$ 147.31	\$ 4.83	0.00%	4.55%	11.29%	431	\$ 176.44	\$ 6.34
Prof - Child EPSDT	450	\$ 23.12	\$ 0.87	-0.31%	-0.25%	0.00%	454	\$ 22.63	\$ 0.86
Prof - Evaluation & Management	8,310	\$ 73.12	\$ 50.64	0.01%	-0.25%	3.29%	8,388	\$ 74.15	\$ 51.83
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	0.87%	-	\$ -	\$ -
Prof - Other	2,776	\$ 71.27	\$ 16.49	-0.31%	4.55%	0.80%	3,042	\$ 77.08	\$ 19.54
Prof - Psych	838	\$ 60.54	\$ 4.23	-0.31%	4.55%	0.02%	918	\$ 64.97	\$ 4.97
Prof - Specialist	1,728	\$ 97.91	\$ 14.10	-0.31%	-0.25%	5.51%	1,744	\$ 101.09	\$ 14.69
Prof - Therapeutic Group Home									
Prof - Vision	106	\$ 217.39	\$ 1.93	-0.31%	4.55%	0.60%	117	\$ 234.65	\$ 2.28
Radiology	3,374	\$ 51.33	\$ 14.43	0.00%	3.00%	0.00%	3,765	\$ 51.33	\$ 16.10
Transportation/Ambulance	1,237	\$ 74.27	\$ 7.66	0.00%	3.00%	0.00%	1,381	\$ 74.27	\$ 8.54
Gross Medical Total		\$ 442.47	\$	2.43%	3.09%	0.06%		\$ 507.71	\$

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 503.48	\$ 503.48
% Managed Care Adjustment	-0.8%	-0.8%
TPL Adjusted Medical Expenses	\$ 503.48	\$ 101.43
TPL Factor	1.0000	0.2015
ARTS PMPM	\$ 27.25	\$ 27.25
Final Projected Medical	\$ 530.73	\$ 128.68
Administrative Expenses PMPM	\$ 34.95	\$ 15.17
% of Final Projected Medical	6.6%	11.8%
Underwriting Gain PMPM	\$ 5.71	\$ 1.45
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 571.39	\$ 145.30

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Male	
MCO Enrolled	10,918
Major TPL	404

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	135	\$ 326.50	\$ 3.67	0.00%	8.50%	0.00%	135	\$ 441.84	\$ 4.97
Community Behavioral Health	2,121	\$ 80.83	\$ 14.29	0.00%	8.50%	0.00%	2,121	\$ 109.38	\$ 19.34
DME/Supplies	468	\$ 86.10	\$ 3.36	0.00%	3.00%	0.00%	522	\$ 86.10	\$ 3.74
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	350	\$ 43.00	\$ 1.26	0.00%	-0.25%	0.00%	354	\$ 42.21	\$ 1.24
Home Health	92	\$ 237.45	\$ 1.82	0.00%	3.00%	0.00%	103	\$ 237.45	\$ 2.03
IP - Maternity	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	89	\$ 9,334.04	\$ 69.39	1.17%	1.61%	0.00%	80	\$ 11,216.29	\$ 74.48
IP - Psych	42	\$ 2,804.89	\$ 9.75	23.69%	1.61%	0.00%	37	\$ 4,121.00	\$ 12.80
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	4,326	\$ 17.76	\$ 6.40	0.00%	3.00%	0.00%	4,827	\$ 17.76	\$ 7.14
OP - Emergency Room & Related	1,312	\$ 251.61	\$ 27.52	3.98%	-1.76%	0.00%	1,218	\$ 264.05	\$ 26.79
OP - Other	899	\$ 555.19	\$ 41.61	3.79%	1.23%	0.00%	866	\$ 625.77	\$ 45.18
Pharmacy	20,483	\$ 55.45	\$ 94.65	4.76%	5.59%	-2.09%	19,599	\$ 72.74	\$ 118.80
Prof - Anesthesia	137	\$ 114.52	\$ 1.31	0.00%	4.55%	19.56%	151	\$ 147.35	\$ 1.85
Prof - Child EPSDT	263	\$ 8.56	\$ 0.19	-0.31%	-0.25%	0.46%	266	\$ 8.42	\$ 0.19
Prof - Evaluation & Management	6,202	\$ 75.65	\$ 39.10	0.01%	-0.25%	2.53%	6,259	\$ 76.15	\$ 39.72
Prof - Maternity	-	\$ -	\$ -	0.00%	-0.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,784	\$ 57.05	\$ 8.48	-0.31%	4.55%	0.62%	1,955	\$ 61.59	\$ 10.04
Prof - Psych	665	\$ 54.07	\$ 3.00	-0.31%	4.55%	0.00%	729	\$ 58.01	\$ 3.52
Prof - Specialist	1,119	\$ 129.99	\$ 12.12	-0.31%	-0.25%	5.41%	1,130	\$ 134.09	\$ 12.62
Prof - Therapeutic Group Home									
Prof - Vision	83	\$ 256.74	\$ 1.77	-0.31%	4.55%	0.48%	91	\$ 276.79	\$ 2.09
Radiology	2,316	\$ 30.02	\$ 5.79	0.00%	3.00%	0.00%	2,584	\$ 30.02	\$ 6.46
Transportation/Ambulance	817	\$ 91.74	\$ 6.25	0.00%	3.00%	0.00%	912	\$ 91.74	\$ 6.97
Gross Medical Total			\$ 351.72	2.91%	2.77%	-0.13%			\$ 399.98

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 398.14	\$ 398.14
% Managed Care Adjustment	-0.5%	-0.5%
TPL Adjusted Medical Expenses	\$ 398.14	\$ 81.76
TPL Factor	1.0000	0.2053
ARTS PMPM	\$ 29.29	\$ 29.29
Final Projected Medical	\$ 427.43	\$ 111.05
Administrative Expenses PMPM	\$ 29.76	\$ 14.20
% of Final Projected Medical	7.0%	12.8%
Underwriting Gain PMPM	\$ 4.62	\$ 1.27
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 461.81	\$ 126.51

FY 2018-19 Projected Member Months	
LIFC Adult 45 and over	
MCO Enrolled	9,173
Major TPL	321

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	331	\$ 326.50	\$ 9.01	0.00%	8.50%	0.00%	331	\$ 441.84	\$ 12.19
Community Behavioral Health	6,708	\$ 82.93	\$ 46.36	0.00%	8.50%	0.00%	6,708	\$ 112.22	\$ 62.74
DME/Supplies	1,232	\$ 80.76	\$ 8.29	0.00%	3.00%	0.00%	1,374	\$ 80.76	\$ 9.25
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,007	\$ 39.19	\$ 3.29	0.00%	-0.25%	0.00%	1,017	\$ 38.47	\$ 3.26
Home Health	201	\$ 332.96	\$ 5.59	0.00%	3.00%	0.00%	225	\$ 332.96	\$ 6.24
IP - Maternity	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	157	\$ 11,515.68	\$ 150.46	1.17%	1.61%	0.00%	140	\$ 13,837.87	\$ 161.49
IP - Psych	30	\$ 5,387.04	\$ 13.51	23.69%	1.61%	0.00%	27	\$ 7,914.74	\$ 17.73
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	8,721	\$ 17.39	\$ 12.64	0.00%	3.00%	0.00%	9,732	\$ 17.39	\$ 14.10
OP - Emergency Room & Related	970	\$ 314.01	\$ 25.38	3.98%	-1.76%	0.00%	900	\$ 329.54	\$ 24.71
OP - Other	2,033	\$ 511.94	\$ 86.73	3.79%	1.23%	0.00%	1,959	\$ 577.02	\$ 94.18
Pharmacy	48,258	\$ 57.70	\$ 232.03	4.76%	5.59%	-2.09%	46,176	\$ 75.68	\$ 291.23
Prof - Anesthesia	293	\$ 111.00	\$ 2.71	0.00%	4.55%	22.75%	321	\$ 146.64	\$ 3.93
Prof - Child EPSDT	556	\$ 10.04	\$ 0.47	-0.31%	-0.25%	0.00%	561	\$ 9.83	\$ 0.46
Prof - Evaluation & Management	9,453	\$ 74.23	\$ 58.47	0.01%	-0.25%	2.91%	9,540	\$ 75.00	\$ 59.63
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	0.00%	-	\$ -	\$ -
Prof - Other	4,079	\$ 68.52	\$ 23.29	-0.31%	4.55%	0.68%	4,471	\$ 74.01	\$ 27.57
Prof - Psych	803	\$ 65.05	\$ 4.36	-0.31%	4.55%	2.67%	880	\$ 71.66	\$ 5.26
Prof - Specialist	2,576	\$ 124.32	\$ 26.69	-0.31%	-0.25%	6.13%	2,600	\$ 129.12	\$ 27.98
Prof - Therapeutic Group Home									
Prof - Vision	262	\$ 128.62	\$ 2.81	-0.31%	4.55%	2.11%	287	\$ 140.90	\$ 3.37
Radiology	3,762	\$ 32.41	\$ 10.16	0.00%	3.00%	0.00%	4,198	\$ 32.41	\$ 11.34
Transportation/Ambulance	2,991	\$ 42.81	\$ 10.67	0.00%	3.00%	0.00%	3,337	\$ 42.81	\$ 11.91
Gross Medical Total		\$ 732.92	\$	2.75%	3.33%	-0.21%		\$ 848.55	\$

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 842.87	\$ 842.87
% Managed Care Adjustment	-0.7%	-0.7%
TPL Adjusted Medical Expenses	\$ 842.87	\$ 171.25
TPL Factor	1.0000	0.2032
ARTS PMPM	\$ 8.31	\$ 8.31
Final Projected Medical	\$ 851.18	\$ 179.56
Administrative Expenses PMPM	\$ 51.65	\$ 18.60
% of Final Projected Medical	6.1%	10.4%
Underwriting Gain PMPM	\$ 9.12	\$ 2.00
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 911.95	\$ 200.16

FY 2018-19 Projected Member Months	
LIFC Child	
MCO Enrolled	344,057
Major TPL	14,042

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	569	\$ 326.49	\$ 15.49	0.00%	6.00%	0.00%	707	\$ 326.49	\$ 19.22
Community Behavioral Health	13,104	\$ 37.87	\$ 41.36	0.00%	6.00%	3.12%	16,265	\$ 39.05	\$ 52.93
DME/Supplies	184	\$ 99.16	\$ 1.52	-1.65%	1.00%	0.00%	184	\$ 101.07	\$ 1.55
Early Intervention Services	593	\$ 46.95	\$ 2.32	0.00%	6.00%	0.00%	736	\$ 46.95	\$ 2.88
FQHC / RHC	277	\$ 39.85	\$ 0.92	0.00%	1.25%	0.00%	290	\$ 39.85	\$ 0.96
Home Health	107	\$ 143.68	\$ 1.28	0.00%	1.00%	0.00%	109	\$ 146.37	\$ 1.33
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	17	\$ 8,013.22	\$ 11.29	1.17%	1.25%	0.00%	18	\$ 8,182.20	\$ 11.96
IP - Psych	11	\$ 4,969.94	\$ 4.48	23.69%	1.25%	0.00%	11	\$ 6,204.70	\$ 5.81
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	2,121	\$ 15.62	\$ 2.76	0.00%	1.00%	0.00%	2,161	\$ 15.91	\$ 2.86
OP - Emergency Room & Related	583	\$ 176.45	\$ 8.58	3.98%	1.68%	0.00%	541	\$ 210.31	\$ 9.49
OP - Other	313	\$ 402.17	\$ 10.51	3.79%	0.98%	0.00%	337	\$ 402.12	\$ 11.31
Pharmacy	7,003	\$ 65.69	\$ 38.34	7.72%	5.00%	-1.47%	7,003	\$ 83.55	\$ 48.76
Prof - Anesthesia	64	\$ 122.04	\$ 0.65	0.00%	2.96%	30.20%	74	\$ 153.08	\$ 0.95
Prof - Child EPSDT	454	\$ 11.95	\$ 0.45	-0.31%	1.25%	1.52%	476	\$ 12.10	\$ 0.48
Prof - Evaluation & Management	4,468	\$ 80.92	\$ 30.13	0.01%	1.25%	2.84%	4,679	\$ 83.23	\$ 32.45
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	1,943	\$ 38.42	\$ 6.22	-0.31%	2.96%	1.73%	2,247	\$ 37.54	\$ 7.03
Prof - Psych	467	\$ 76.02	\$ 2.96	-0.31%	2.96%	0.00%	540	\$ 73.02	\$ 3.29
Prof - Specialist	343	\$ 104.40	\$ 2.98	-0.31%	1.25%	10.06%	359	\$ 114.55	\$ 3.43
Prof - Therapeutic Group Home									
Prof - Vision	101	\$ 245.62	\$ 2.07	-0.31%	2.96%	1.62%	117	\$ 239.74	\$ 2.33
Radiology	611	\$ 30.04	\$ 1.53	0.00%	1.00%	0.00%	623	\$ 30.61	\$ 1.59
Transportation/Ambulance	409	\$ 102.15	\$ 3.48	0.00%	1.00%	0.00%	417	\$ 104.06	\$ 3.61
Gross Medical Total			\$ 189.32	2.55%	3.65%	1.11%			\$ 224.22

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 218.75	\$ 218.75
% Managed Care Adjustment	-2.4%	-2.4%
TPL Adjusted Medical Expenses	\$ 218.75	\$ 169.12
TPL Factor	1.0000	0.7731
ARTS PMPM	\$ 0.55	\$ 0.91
Final Projected Medical	\$ 219.31	\$ 170.03
Administrative Expenses PMPM	\$ 20.94	\$ 18.50
% of Final Projected Medical	9.5%	10.9%
Underwriting Gain PMPM	\$ 2.43	\$ 1.90
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 242.67	\$ 190.43

FY 2018-19 Projected Member Months	
LIFC Adult	
MCO Enrolled	86,585
Major TPL	5,205

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Roanoke/Alleghany 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
Case Management Services	274	\$ 326.50	\$ 7.46	0.00%	8.50%	0.00%	274	\$ 441.84	\$ 10.10
Community Behavioral Health	4,710	\$ 82.32	\$ 32.31	0.00%	8.50%	0.00%	4,710	\$ 111.40	\$ 43.72
DME/Supplies	466	\$ 103.54	\$ 4.02	0.00%	3.00%	0.00%	520	\$ 103.54	\$ 4.49
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	648	\$ 37.68	\$ 2.04	0.00%	-0.25%	0.00%	655	\$ 36.99	\$ 2.02
Home Health	122	\$ 224.25	\$ 2.27	0.00%	3.00%	0.00%	136	\$ 224.25	\$ 2.54
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	87	\$ 9,163.38	\$ 66.81	1.17%	1.61%	0.00%	78	\$ 11,011.21	\$ 71.70
IP - Psych	27	\$ 3,401.13	\$ 7.52	23.69%	1.61%	0.00%	24	\$ 4,997.00	\$ 9.87
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	9,050	\$ 19.93	\$ 15.03	0.00%	3.00%	0.00%	10,098	\$ 19.93	\$ 16.77
OP - Emergency Room & Related	1,430	\$ 261.17	\$ 31.13	3.98%	-1.76%	0.00%	1,327	\$ 274.09	\$ 30.31
OP - Other	1,584	\$ 450.42	\$ 59.46	3.79%	1.23%	0.00%	1,526	\$ 507.68	\$ 64.57
Pharmacy	27,479	\$ 52.70	\$ 120.68	4.76%	5.59%	-2.09%	26,294	\$ 69.13	\$ 151.47
Prof - Anesthesia	351	\$ 142.47	\$ 4.16	0.00%	4.55%	12.41%	384	\$ 172.36	\$ 5.52
Prof - Child EPSDT	437	\$ 20.26	\$ 0.74	-0.31%	-0.25%	0.01%	441	\$ 19.82	\$ 0.73
Prof - Evaluation & Management	8,165	\$ 73.50	\$ 50.01	0.01%	-0.25%	3.17%	8,241	\$ 74.45	\$ 51.13
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	2,789	\$ 69.70	\$ 16.20	-0.31%	4.55%	0.77%	3,057	\$ 75.36	\$ 19.19
Prof - Psych	812	\$ 60.35	\$ 4.09	-0.31%	4.55%	0.32%	890	\$ 64.95	\$ 4.82
Prof - Specialist	1,741	\$ 104.65	\$ 15.18	-0.31%	-0.25%	5.61%	1,757	\$ 108.16	\$ 15.84
Prof - Therapeutic Group Home									
Prof - Vision	120	\$ 200.25	\$ 2.00	-0.31%	4.55%	0.81%	131	\$ 216.60	\$ 2.37
Radiology	3,282	\$ 47.14	\$ 12.89	0.00%	3.00%	0.00%	3,662	\$ 47.14	\$ 14.38
Transportation/Ambulance	1,370	\$ 68.31	\$ 7.80	0.00%	3.00%	0.00%	1,529	\$ 68.31	\$ 8.70
Gross Medical Total			\$ 461.80	2.53%	3.10%	-0.01%			\$ 530.23

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 526.15	\$ 526.15
% Managed Care Adjustment	-0.8%	-0.8%
TPL Adjusted Medical Expenses	\$ 526.15	\$ 104.20
TPL Factor	1.0000	0.1980
ARTS PMPM	\$ 25.50	\$ 26.24
Final Projected Medical	\$ 551.65	\$ 130.45
Administrative Expenses PMPM	\$ 36.06	\$ 15.30
% of Final Projected Medical	6.5%	11.7%
Underwriting Gain PMPM	\$ 5.94	\$ 1.47
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 593.65	\$ 147.22

FY 2018-19 Projected Member Months	
LIFC Child Under 1	
MCO Enrolled	15,494
Major TPL	196

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	1	\$ 326.50	\$ 0.02	0.00%	6.00%	0.00%	1	\$ 326.50	\$ 0.02
Community Behavioral Health	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
DME/Supplies	730	\$ 69.24	\$ 4.21	-2.03%	1.00%	0.00%	729	\$ 70.53	\$ 4.28
Early Intervention Services	2,573	\$ 45.64	\$ 9.79	0.00%	6.00%	0.00%	3,194	\$ 45.64	\$ 12.15
FQHC / RHC	162	\$ 45.23	\$ 0.61	0.00%	1.25%	0.00%	170	\$ 45.23	\$ 0.64
Home Health	79	\$ 617.01	\$ 4.08	0.00%	1.00%	0.00%	81	\$ 628.53	\$ 4.23
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	488	\$ 3,911.41	\$ 158.95	1.17%	1.25%	0.00%	506	\$ 3,993.89	\$ 168.40
IP - Other	387	\$ 5,255.68	\$ 169.28	1.17%	1.25%	0.00%	401	\$ 5,366.51	\$ 179.35
IP - Psych	-	\$ -	\$ 0.94	23.69%	1.25%	0.00%	-	\$ -	\$ 1.22
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	2,138	\$ 14.26	\$ 2.54	0.00%	1.00%	0.00%	2,178	\$ 14.53	\$ 2.64
OP - Emergency Room & Related	1,291	\$ 157.10	\$ 16.91	3.98%	1.68%	0.00%	1,198	\$ 187.24	\$ 18.70
OP - Other	776	\$ 176.54	\$ 11.42	3.79%	0.98%	0.00%	835	\$ 176.52	\$ 12.29
Pharmacy	5,593	\$ 34.40	\$ 16.03	7.36%	5.00%	11.29%	5,593	\$ 49.26	\$ 22.96
Prof - Anesthesia	87	\$ 156.88	\$ 1.13	0.00%	2.96%	94.46%	100	\$ 293.91	\$ 2.45
Prof - Child EPSDT	3,645	\$ 12.45	\$ 3.78	-0.31%	1.25%	0.02%	3,817	\$ 12.42	\$ 3.95
Prof - Evaluation & Management	16,276	\$ 83.05	\$ 112.65	0.01%	1.25%	7.31%	17,043	\$ 89.14	\$ 126.59
Prof - Maternity	2	\$ 395.50	\$ 0.05	-0.31%	1.25%	0.00%	2	\$ 394.28	\$ 0.05
Prof - Other	10,245	\$ 32.68	\$ 27.90	-0.31%	2.96%	1.95%	11,849	\$ 32.00	\$ 31.60
Prof - Psych	-	\$ -	\$ 0.56	-0.31%	2.96%	0.00%	-	\$ -	\$ 0.62
Prof - Specialist	805	\$ 126.62	\$ 8.50	-0.31%	1.25%	28.52%	843	\$ 162.24	\$ 11.40
Prof - Therapeutic Group Home									
Prof - Vision	89	\$ 229.76	\$ 1.70	-0.31%	2.96%	0.32%	103	\$ 221.38	\$ 1.90
Radiology	1,490	\$ 16.41	\$ 2.04	0.00%	1.00%	0.00%	1,518	\$ 16.71	\$ 2.11
Transportation/Ambulance	460	\$ 188.54	\$ 7.23	0.00%	1.00%	0.00%	469	\$ 192.06	\$ 7.51
Gross Medical Total		\$ 560.32	\$ 1.10%	1.55%	2.55%			\$ 615.06	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 615.06	\$ 615.06
% Managed Care Adjustment	0.0%	0.0%
TPL Adjusted Medical Expenses	\$ 615.06	\$ 394.56
TPL Factor	1.0000	0.6415
ARTS PMPM	\$ 0.05	\$ 0.05
Final Projected Medical	\$ 615.11	\$ 394.61
Administrative Expenses PMPM	\$ 40.44	\$ 29.59
% of Final Projected Medical	6.6%	7.5%
Underwriting Gain PMPM	\$ 6.62	\$ 4.28
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 662.17	\$ 428.49

FY 2018-19 Projected Member Months	
LIFC Child 1 to 5	
MCO Enrolled	63,127
Major TPL	2,041

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	227	\$ 326.50	\$ 6.16	0.00%	6.00%	0.00%	281	\$ 326.50	\$ 7.65
Community Behavioral Health	6,362	\$ 30.84	\$ 16.35	0.00%	6.00%	3.70%	7,896	\$ 31.98	\$ 21.04
DME/Supplies	240	\$ 72.18	\$ 1.45	-2.03%	1.00%	0.00%	240	\$ 73.52	\$ 1.47
Early Intervention Services	2,423	\$ 43.47	\$ 8.78	0.00%	6.00%	0.00%	3,008	\$ 43.47	\$ 10.90
FQHC / RHC	110	\$ 44.86	\$ 0.41	0.00%	1.25%	0.00%	115	\$ 44.86	\$ 0.43
Home Health	9	\$ 186.46	\$ 0.14	0.00%	1.00%	0.00%	9	\$ 189.94	\$ 0.15
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	25	\$ 4,808.46	\$ 10.18	1.17%	1.25%	0.00%	26	\$ 4,909.86	\$ 10.79
IP - Psych	0	\$ 170,841.98	\$ 0.86	23.69%	1.25%	0.00%	0	\$ 213,286.83	\$ 1.11
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	2,584	\$ 12.91	\$ 2.78	0.00%	1.00%	0.00%	2,632	\$ 13.15	\$ 2.88
OP - Emergency Room & Related	981	\$ 160.39	\$ 13.11	3.98%	1.68%	0.00%	910	\$ 191.17	\$ 14.50
OP - Other	623	\$ 257.79	\$ 13.39	3.79%	0.98%	0.00%	671	\$ 257.76	\$ 14.40
Pharmacy	6,532	\$ 36.63	\$ 19.94	7.36%	5.00%	2.19%	6,532	\$ 48.16	\$ 26.22
Prof - Anesthesia	135	\$ 86.28	\$ 0.97	0.00%	2.96%	19.47%	156	\$ 99.31	\$ 1.29
Prof - Child EPSDT	1,026	\$ 11.73	\$ 1.00	-0.31%	1.25%	0.02%	1,074	\$ 11.70	\$ 1.05
Prof - Evaluation & Management	6,342	\$ 67.23	\$ 35.53	0.01%	1.25%	1.48%	6,641	\$ 68.23	\$ 37.76
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	2,712	\$ 40.46	\$ 9.14	-0.31%	2.96%	1.37%	3,137	\$ 39.39	\$ 10.30
Prof - Psych	137	\$ 110.69	\$ 1.26	-0.31%	2.96%	0.00%	158	\$ 106.31	\$ 1.40
Prof - Specialist	433	\$ 107.80	\$ 3.89	-0.31%	1.25%	6.65%	454	\$ 114.61	\$ 4.33
Prof - Therapeutic Group Home									
Prof - Vision	122	\$ 187.26	\$ 1.90	-0.31%	2.96%	1.47%	141	\$ 182.50	\$ 2.14
Radiology	567	\$ 18.86	\$ 0.89	0.00%	1.00%	0.00%	578	\$ 19.21	\$ 0.92
Transportation/Ambulance	343	\$ 148.09	\$ 4.23	0.00%	1.00%	0.00%	349	\$ 150.85	\$ 4.39
Gross Medical Total		\$	\$ 152.37	1.80%	2.92%	1.46%		\$	\$ 175.12

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 172.95	\$ 172.95
% Managed Care Adjustment	-1.2%	-1.2%
TPL Adjusted Medical Expenses	\$ 172.95	\$ 120.44
TPL Factor	1.0000	0.6964
ARTS PMPM	\$ -	\$ -
Final Projected Medical	\$ 172.95	\$ 120.44
Administrative Expenses PMPM	\$ 18.68	\$ 16.10
% of Final Projected Medical	10.8%	13.4%
Underwriting Gain PMPM	\$ 1.94	\$ 1.38
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 193.57	\$ 137.92

FY 2018-19 Projected Member Months	
LIFC Child 6 to 14	
MCO Enrolled	108,266
Major TPL	6,596

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	887	\$ 326.50	\$ 24.13	0.00%	6.00%	0.00%	1,101	\$ 326.50	\$ 29.95
Community Behavioral Health	29,206	\$ 37.00	\$ 90.05	0.00%	6.00%	2.97%	36,250	\$ 38.10	\$ 115.08
DME/Supplies	152	\$ 110.83	\$ 1.40	-1.45%	1.00%	0.00%	152	\$ 112.90	\$ 1.43
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	149	\$ 45.53	\$ 0.56	0.00%	1.25%	0.00%	156	\$ 45.53	\$ 0.59
Home Health	12	\$ 139.67	\$ 0.14	0.00%	1.00%	0.00%	12	\$ 142.28	\$ 0.14
IP - Maternity	-	\$ -	\$ -	1.17%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	14	\$ 7,406.30	\$ 8.87	1.17%	1.25%	0.00%	15	\$ 7,562.48	\$ 9.40
IP - Psych	4	\$ 6,473.19	\$ 2.30	23.69%	1.25%	0.00%	4	\$ 8,081.42	\$ 2.98
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	2,017	\$ 14.30	\$ 2.40	0.00%	1.00%	0.00%	2,054	\$ 14.57	\$ 2.49
OP - Emergency Room & Related	657	\$ 197.24	\$ 10.81	3.98%	1.68%	0.00%	610	\$ 235.09	\$ 11.95
OP - Other	466	\$ 257.10	\$ 9.98	3.79%	0.98%	0.00%	501	\$ 257.07	\$ 10.74
Pharmacy	8,624	\$ 63.43	\$ 45.59	7.36%	5.00%	-2.09%	8,624	\$ 79.91	\$ 57.42
Prof - Anesthesia	58	\$ 95.74	\$ 0.46	0.00%	2.96%	19.37%	67	\$ 110.11	\$ 0.61
Prof - Child EPSDT	128	\$ 10.60	\$ 0.11	-0.31%	1.25%	0.06%	134	\$ 10.57	\$ 0.12
Prof - Evaluation & Management	5,073	\$ 65.41	\$ 27.65	0.01%	1.25%	1.66%	5,312	\$ 66.50	\$ 29.44
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	2,081	\$ 69.23	\$ 12.01	-0.31%	2.96%	0.73%	2,407	\$ 66.98	\$ 13.44
Prof - Psych	650	\$ 77.10	\$ 4.17	-0.31%	2.96%	0.03%	751	\$ 74.08	\$ 4.64
Prof - Specialist	374	\$ 98.77	\$ 3.08	-0.31%	1.25%	6.85%	392	\$ 105.21	\$ 3.43
Prof - Therapeutic Group Home									
Prof - Vision	236	\$ 117.35	\$ 2.31	-0.31%	2.96%	0.40%	273	\$ 113.16	\$ 2.58
Radiology	757	\$ 23.14	\$ 1.46	0.00%	1.00%	0.00%	771	\$ 23.57	\$ 1.51
Transportation/Ambulance	680	\$ 73.46	\$ 4.16	0.00%	1.00%	0.00%	693	\$ 74.83	\$ 4.32
Gross Medical Total			\$ 251.64	1.88%	4.26%	1.00%			\$ 302.27

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 291.27	\$ 291.27
% Managed Care Adjustment	-3.6%	-3.6%
TPL Adjusted Medical Expenses	\$ 291.27	\$ 222.67
TPL Factor	1.0000	0.7645
ARTS PMPM	\$ 0.05	\$ 0.05
Final Projected Medical	\$ 291.32	\$ 222.72
Administrative Expenses PMPM	\$ 24.51	\$ 21.13
% of Final Projected Medical	8.4%	9.5%
Underwriting Gain PMPM	\$ 3.19	\$ 2.46
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 319.02	\$ 246.32

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Female	
MCO Enrolled	23,468
Major TPL	1,881

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

Southwest 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	Util/1000	Unit Cost	PMPM		
Case Management Services	658	\$ 326.47	\$ 17.90	0.00%	6.00%	0.00%	817	\$ 326.47	\$ 22.21		
Community Behavioral Health	5,843	\$ 40.49	\$ 19.71	0.00%	6.00%	4.11%	7,252	\$ 42.15	\$ 25.47		
DME/Supplies	194	\$ 111.79	\$ 1.81	-1.45%	1.00%	0.00%	195	\$ 113.87	\$ 1.85		
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -		
FQHC / RHC	264	\$ 45.45	\$ 1.00	0.00%	1.25%	0.00%	276	\$ 45.45	\$ 1.05		
Home Health	16	\$ 647.59	\$ 0.85	0.00%	1.00%	0.00%	16	\$ 659.68	\$ 0.88		
IP - Maternity	-	\$ -	\$ -	1.17%	1.25%	0.00%	-	\$ -	\$ -		
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -		
IP - Other	40	\$ 5,923.50	\$ 19.55	1.17%	1.25%	0.00%	41	\$ 6,048.41	\$ 20.72		
IP - Psych	15	\$ 4,856.76	\$ 6.03	23.69%	1.25%	0.00%	15	\$ 6,063.40	\$ 7.81		
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -		
Lab	4,726	\$ 17.50	\$ 6.89	0.00%	1.00%	0.00%	4,814	\$ 17.82	\$ 7.15		
OP - Emergency Room & Related	1,307	\$ 260.54	\$ 28.37	3.98%	1.68%	0.00%	1,212	\$ 310.53	\$ 31.37		
OP - Other	1,340	\$ 241.48	\$ 26.96	3.79%	0.98%	0.00%	1,442	\$ 241.45	\$ 29.01		
Pharmacy	13,021	\$ 37.68	\$ 40.88	7.36%	5.00%	-2.09%	13,021	\$ 47.46	\$ 51.50		
Prof - Anesthesia	224	\$ 137.19	\$ 2.56	0.00%	2.96%	6.50%	259	\$ 140.76	\$ 3.04		
Prof - Child EPSDT	294	\$ 17.99	\$ 0.44	-0.31%	1.25%	0.00%	308	\$ 17.93	\$ 0.46		
Prof - Evaluation & Management	6,481	\$ 69.47	\$ 37.52	0.01%	1.25%	1.83%	6,786	\$ 70.75	\$ 40.01		
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	0.31%	-	\$ -	\$ -		
Prof - Other	2,316	\$ 57.30	\$ 11.06	-0.31%	2.96%	3.38%	2,678	\$ 56.90	\$ 12.70		
Prof - Psych	714	\$ 74.00	\$ 4.41	-0.31%	2.96%	0.00%	826	\$ 71.07	\$ 4.89		
Prof - Specialist	811	\$ 73.09	\$ 4.94	-0.31%	1.25%	4.41%	849	\$ 76.08	\$ 5.39		
Prof - Therapeutic Group Home											
Prof - Vision	280	\$ 107.09	\$ 2.50	-0.31%	2.96%	0.87%	324	\$ 103.74	\$ 2.80		
Radiology	1,976	\$ 50.35	\$ 8.29	0.00%	1.00%	0.00%	2,013	\$ 51.29	\$ 8.60		
Transportation/Ambulance	560	\$ 116.55	\$ 5.44	0.00%	1.00%	0.00%	570	\$ 118.73	\$ 5.64		
Gross Medical Total		\$ 247.11	\$ 247.11	2.72%	2.79%	0.53%			\$ 282.56		

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 278.95	\$ 278.95
% Managed Care Adjustment	-1.3%	-1.3%
TPL Adjusted Medical Expenses	\$ 278.95	\$ 189.71
TPL Factor	1.0000	0.6801
ARTS PMPM	\$ 2.66	\$ 2.66
Final Projected Medical	\$ 281.61	\$ 192.37
Administrative Expenses PMPM	\$ 23.90	\$ 19.51
% of Final Projected Medical	8.5%	10.1%
Underwriting Gain PMPM	\$ 3.09	\$ 2.14
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 308.59	\$ 214.02

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Male	
MCO Enrolled	21,129
Major TPL	1,424

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	687	\$ 326.50	\$ 18.70	0.00%	6.00%	0.00%	853	\$ 326.50	\$ 23.21
Community Behavioral Health	11,019	\$ 38.47	\$ 35.33	0.00%	6.00%	3.22%	13,677	\$ 39.71	\$ 45.26
DME/Supplies	215	\$ 126.56	\$ 2.27	-1.45%	1.00%	0.00%	216	\$ 128.92	\$ 2.32
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	162	\$ 42.33	\$ 0.57	0.00%	1.25%	0.00%	170	\$ 42.33	\$ 0.60
Home Health	17	\$ 261.91	\$ 0.38	0.00%	1.00%	0.00%	18	\$ 266.80	\$ 0.39
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	23	\$ 8,032.45	\$ 15.33	1.17%	1.25%	0.00%	24	\$ 8,201.83	\$ 16.24
IP - Psych	11	\$ 3,999.13	\$ 3.62	23.69%	1.25%	0.00%	11	\$ 4,992.69	\$ 4.70
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,574	\$ 15.92	\$ 2.09	0.00%	1.00%	0.00%	1,603	\$ 16.22	\$ 2.17
OP - Emergency Room & Related	814	\$ 255.00	\$ 17.30	3.98%	1.68%	0.00%	755	\$ 303.93	\$ 19.13
OP - Other	522	\$ 323.67	\$ 14.07	3.79%	0.98%	0.00%	561	\$ 323.63	\$ 15.14
Pharmacy	8,279	\$ 62.70	\$ 43.26	7.36%	5.00%	-2.09%	8,279	\$ 78.98	\$ 54.49
Prof - Anesthesia	63	\$ 111.99	\$ 0.59	0.00%	2.96%	25.02%	73	\$ 134.90	\$ 0.82
Prof - Child EPSDT	185	\$ 8.43	\$ 0.13	-0.31%	1.25%	0.00%	194	\$ 8.40	\$ 0.14
Prof - Evaluation & Management	4,246	\$ 69.18	\$ 24.48	0.01%	1.25%	1.36%	4,446	\$ 70.13	\$ 25.98
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,507	\$ 44.90	\$ 5.64	-0.31%	2.96%	0.91%	1,743	\$ 43.52	\$ 6.32
Prof - Psych	516	\$ 77.35	\$ 3.33	-0.31%	2.96%	0.00%	597	\$ 74.29	\$ 3.69
Prof - Specialist	450	\$ 118.46	\$ 4.45	-0.31%	1.25%	8.40%	472	\$ 128.01	\$ 5.03
Prof - Therapeutic Group Home									
Prof - Vision	198	\$ 130.57	\$ 2.15	-0.31%	2.96%	0.00%	229	\$ 125.41	\$ 2.39
Radiology	1,136	\$ 26.59	\$ 2.52	0.00%	1.00%	0.00%	1,157	\$ 27.09	\$ 2.61
Transportation/Ambulance	434	\$ 122.12	\$ 4.42	0.00%	1.00%	0.00%	442	\$ 124.40	\$ 4.59
Gross Medical Total			\$ 200.61	2.67%	3.50%	0.52%			\$ 235.21

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 230.02	\$ 230.02
% Managed Care Adjustment	-2.2%	-2.2%
TPL Adjusted Medical Expenses	\$ 230.02	\$ 163.96
TPL Factor	1.0000	0.7128
ARTS PMPM	\$ 1.92	\$ 1.92
Final Projected Medical	\$ 231.94	\$ 165.88
Administrative Expenses PMPM	\$ 21.49	\$ 18.24
% of Final Projected Medical	9.3%	11.0%
Underwriting Gain PMPM	\$ 2.56	\$ 1.86
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 255.99	\$ 185.98

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Female	
MCO Enrolled	44,375
Major TPL	2,578

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	238	\$ 326.50	\$ 6.48	0.00%	8.50%	0.00%	238	\$ 441.84	\$ 8.77
Community Behavioral Health	997	\$ 63.72	\$ 5.30	0.00%	8.50%	0.00%	997	\$ 86.23	\$ 7.17
DME/Supplies	426	\$ 98.84	\$ 3.51	0.00%	3.00%	0.00%	475	\$ 98.84	\$ 3.92
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	404	\$ 48.70	\$ 1.64	0.00%	-0.25%	0.00%	408	\$ 47.80	\$ 1.62
Home Health	43	\$ 344.70	\$ 1.22	0.00%	3.00%	0.00%	48	\$ 344.70	\$ 1.37
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	102	\$ 7,136.48	\$ 60.76	1.17%	1.61%	0.00%	91	\$ 8,575.59	\$ 65.21
IP - Psych	18	\$ 3,938.74	\$ 5.81	23.69%	1.61%	0.00%	16	\$ 5,786.86	\$ 7.62
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	7,706	\$ 20.97	\$ 13.46	0.00%	3.00%	0.00%	8,599	\$ 20.97	\$ 15.02
OP - Emergency Room & Related	1,811	\$ 285.89	\$ 43.15	3.98%	-1.76%	0.00%	1,680	\$ 300.03	\$ 42.01
OP - Other	1,905	\$ 344.01	\$ 54.60	3.79%	1.23%	0.00%	1,835	\$ 387.74	\$ 59.29
Pharmacy	32,898	\$ 47.96	\$ 131.49	11.43%	5.59%	-2.09%	31,869	\$ 66.10	\$ 175.55
Prof - Anesthesia	454	\$ 130.77	\$ 4.95	0.00%	4.55%	5.16%	498	\$ 147.99	\$ 6.14
Prof - Child EPSDT	449	\$ 12.11	\$ 0.45	-0.31%	-0.25%	0.00%	453	\$ 11.85	\$ 0.45
Prof - Evaluation & Management	8,271	\$ 66.08	\$ 45.55	0.01%	-0.25%	2.21%	8,348	\$ 66.31	\$ 46.13
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	0.14%	-	\$ -	\$ -
Prof - Other	2,329	\$ 62.97	\$ 12.22	-0.31%	4.55%	0.84%	2,552	\$ 68.12	\$ 14.49
Prof - Psych	551	\$ 60.65	\$ 2.78	-0.31%	4.55%	0.00%	604	\$ 65.07	\$ 3.27
Prof - Specialist	1,515	\$ 101.38	\$ 12.80	-0.31%	-0.25%	6.40%	1,529	\$ 105.56	\$ 13.45
Prof - Therapeutic Group Home									
Prof - Vision	189	\$ 123.44	\$ 1.94	-0.31%	4.55%	1.35%	207	\$ 134.22	\$ 2.31
Radiology	3,771	\$ 51.78	\$ 16.27	0.00%	3.00%	0.00%	4,208	\$ 51.78	\$ 18.16
Transportation/Ambulance	1,027	\$ 87.88	\$ 7.52	0.00%	3.00%	0.00%	1,146	\$ 87.88	\$ 8.40
Gross Medical Total		\$ 431.91		4.82%	2.82%	-0.30%		\$ 500.34	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 499.13	\$ 499.13
% Managed Care Adjustment	-0.2%	-0.2%
TPL Adjusted Medical Expenses	\$ 499.13	\$ 103.63
TPL Factor	1.0000	0.2076
ARTS PMPM	\$ 28.86	\$ 28.86
Final Projected Medical	\$ 527.99	\$ 132.49
Administrative Expenses PMPM	\$ 34.73	\$ 15.27
% of Final Projected Medical	6.6%	11.5%
Underwriting Gain PMPM	\$ 5.68	\$ 1.49
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 568.41	\$ 149.26

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Male	
MCO Enrolled	11,415
Major TPL	369

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	134	\$ 326.50	\$ 3.65	0.00%	8.50%	0.00%	134	\$ 441.84	\$ 4.93
Community Behavioral Health	593	\$ 51.82	\$ 2.56	0.00%	8.50%	0.00%	593	\$ 70.12	\$ 3.47
DME/Supplies	528	\$ 93.40	\$ 4.11	0.00%	3.00%	0.00%	589	\$ 93.40	\$ 4.58
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	327	\$ 45.15	\$ 1.23	0.00%	-0.25%	0.00%	331	\$ 44.32	\$ 1.22
Home Health	45	\$ 537.47	\$ 2.03	0.00%	3.00%	0.00%	50	\$ 537.47	\$ 2.26
IP - Maternity	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	74	\$ 8,998.62	\$ 55.59	1.17%	1.61%	0.00%	66	\$ 10,813.24	\$ 59.66
IP - Psych	23	\$ 4,949.51	\$ 9.33	23.69%	1.61%	0.00%	20	\$ 7,271.91	\$ 12.24
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	4,331	\$ 19.04	\$ 6.87	0.00%	3.00%	0.00%	4,833	\$ 19.04	\$ 7.67
OP - Emergency Room & Related	1,567	\$ 277.03	\$ 36.17	3.98%	-1.76%	0.00%	1,454	\$ 290.73	\$ 35.22
OP - Other	974	\$ 484.16	\$ 39.32	3.79%	1.23%	0.00%	939	\$ 545.71	\$ 42.69
Pharmacy	28,411	\$ 49.81	\$ 117.92	11.43%	5.59%	-2.09%	27,522	\$ 68.64	\$ 157.43
Prof - Anesthesia	134	\$ 104.35	\$ 1.17	0.00%	4.55%	19.49%	147	\$ 134.18	\$ 1.65
Prof - Child EPSDT	297	\$ 10.04	\$ 0.25	-0.31%	-0.25%	0.00%	300	\$ 9.83	\$ 0.25
Prof - Evaluation & Management	6,485	\$ 67.56	\$ 36.51	0.01%	-0.25%	5.67%	6,545	\$ 70.08	\$ 38.22
Prof - Maternity	-	\$ -	\$ -	0.00%	-0.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,521	\$ 65.30	\$ 8.28	-0.31%	4.55%	2.21%	1,667	\$ 71.61	\$ 9.95
Prof - Psych	488	\$ 62.66	\$ 2.55	-0.31%	4.55%	0.00%	535	\$ 67.23	\$ 3.00
Prof - Specialist	880	\$ 121.24	\$ 8.90	-0.31%	-0.25%	7.98%	889	\$ 128.12	\$ 9.49
Prof - Therapeutic Group Home									
Prof - Vision	147	\$ 142.12	\$ 1.74	-0.31%	4.55%	1.46%	161	\$ 154.71	\$ 2.08
Radiology	2,642	\$ 37.44	\$ 8.24	0.00%	3.00%	0.00%	2,948	\$ 37.44	\$ 9.20
Transportation/Ambulance	866	\$ 95.48	\$ 6.89	0.00%	3.00%	0.00%	966	\$ 95.48	\$ 7.69
Gross Medical Total			\$ 353.29	5.44%	2.82%	-0.02%			\$ 412.89

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 412.26	\$ 412.26
% Managed Care Adjustment	-0.2%	-0.2%
TPL Adjusted Medical Expenses	\$ 412.26	\$ 85.97
TPL Factor	1.0000	0.2085
ARTS PMPM	\$ 30.31	\$ 30.31
Final Projected Medical	\$ 442.57	\$ 116.28
Administrative Expenses PMPM	\$ 30.46	\$ 14.41
% of Final Projected Medical	6.9%	12.4%
Underwriting Gain PMPM	\$ 4.78	\$ 1.32
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 477.80	\$ 132.00

FY 2018-19 Projected Member Months	
LIFC Adult 45 and over	
MCO Enrolled	6,583
Major TPL	153

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	325	\$ 326.50	\$ 8.84	0.00%	8.50%	0.00%	325	\$ 441.84	\$ 11.96
Community Behavioral Health	691	\$ 72.17	\$ 4.16	0.00%	8.50%	0.00%	691	\$ 97.66	\$ 5.62
DME/Supplies	1,794	\$ 67.49	\$ 10.09	0.00%	3.00%	0.00%	2,002	\$ 67.49	\$ 11.26
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	730	\$ 56.49	\$ 3.44	0.00%	-0.25%	0.00%	737	\$ 55.45	\$ 3.40
Home Health	108	\$ 349.88	\$ 3.15	0.00%	3.00%	0.00%	121	\$ 349.88	\$ 3.52
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	150	\$ 11,313.98	\$ 141.50	1.17%	1.61%	0.00%	134	\$ 13,595.49	\$ 151.88
IP - Psych	15	\$ 4,412.99	\$ 5.40	23.69%	1.61%	0.00%	13	\$ 6,483.64	\$ 7.07
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	7,948	\$ 18.69	\$ 12.38	0.00%	3.00%	0.00%	8,868	\$ 18.69	\$ 13.81
OP - Emergency Room & Related	1,264	\$ 359.74	\$ 37.89	3.98%	-1.76%	0.00%	1,173	\$ 377.53	\$ 36.90
OP - Other	2,450	\$ 423.46	\$ 86.46	3.79%	1.23%	0.00%	2,360	\$ 477.30	\$ 93.88
Pharmacy	57,413	\$ 46.22	\$ 221.13	11.43%	5.59%	-2.09%	55,618	\$ 63.69	\$ 295.21
Prof - Anesthesia	285	\$ 108.97	\$ 2.59	0.00%	4.55%	13.33%	312	\$ 132.91	\$ 3.46
Prof - Child EPSDT	716	\$ 8.03	\$ 0.48	-0.31%	-0.25%	0.00%	722	\$ 7.85	\$ 0.47
Prof - Evaluation & Management	10,178	\$ 68.76	\$ 58.31	0.01%	-0.25%	2.34%	10,272	\$ 69.08	\$ 59.13
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	0.00%	-	\$ -	\$ -
Prof - Other	3,667	\$ 51.59	\$ 15.76	-0.31%	4.55%	1.44%	4,018	\$ 56.15	\$ 18.80
Prof - Psych	810	\$ 57.06	\$ 3.85	-0.31%	4.55%	0.00%	887	\$ 61.21	\$ 4.53
Prof - Specialist	2,240	\$ 110.81	\$ 20.68	-0.31%	-0.25%	6.90%	2,261	\$ 115.91	\$ 21.84
Prof - Therapeutic Group Home									
Prof - Vision	411	\$ 93.40	\$ 3.20	-0.31%	4.55%	0.00%	450	\$ 100.21	\$ 3.76
Radiology	4,168	\$ 34.25	\$ 11.90	0.00%	3.00%	0.00%	4,651	\$ 34.25	\$ 13.28
Transportation/Ambulance	1,947	\$ 65.94	\$ 10.70	0.00%	3.00%	0.00%	2,173	\$ 65.94	\$ 11.94
Gross Medical Total		\$ 661.90	\$ 661.90	4.96%	2.98%	-0.37%		\$ 771.73	\$ 771.73

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 770.40	\$ 770.40
% Managed Care Adjustment	-0.2%	-0.2%
TPL Adjusted Medical Expenses	\$ 770.40	\$ 160.50
TPL Factor	1.0000	0.2083
ARTS PMPM	\$ 9.25	\$ 9.25
Final Projected Medical	\$ 779.65	\$ 169.75
Administrative Expenses PMPM	\$ 48.08	\$ 18.07
% of Final Projected Medical	6.2%	10.6%
Underwriting Gain PMPM	\$ 8.36	\$ 1.90
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 836.09	\$ 189.72

FY 2018-19 Projected Member Months	
LIFC Child	
MCO Enrolled	215,990
Major TPL	11,943

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	650	\$ 326.50	\$ 17.67	0.00%	6.00%	0.00%	806	\$ 326.50	\$ 21.94
Community Behavioral Health	18,212	\$ 36.58	\$ 55.51	0.00%	6.00%	3.09%	22,604	\$ 37.71	\$ 71.03
DME/Supplies	188	\$ 98.28	\$ 1.54	-1.61%	1.00%	0.00%	189	\$ 100.18	\$ 1.58
Early Intervention Services	708	\$ 43.47	\$ 2.57	0.00%	6.00%	0.00%	879	\$ 43.47	\$ 3.18
FQHC / RHC	151	\$ 45.04	\$ 0.57	0.00%	1.25%	0.00%	158	\$ 45.04	\$ 0.59
Home Health	12	\$ 240.48	\$ 0.24	0.00%	1.00%	0.00%	12	\$ 244.97	\$ 0.25
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	21	\$ 6,260.00	\$ 11.05	1.17%	1.25%	0.00%	22	\$ 6,392.00	\$ 11.70
IP - Psych	5	\$ 5,984.94	\$ 2.41	23.69%	1.25%	0.00%	5	\$ 7,471.87	\$ 3.13
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	2,434	\$ 14.64	\$ 2.97	0.00%	1.00%	0.00%	2,479	\$ 14.92	\$ 3.08
OP - Emergency Room & Related	838	\$ 200.85	\$ 14.02	3.98%	1.68%	0.00%	777	\$ 239.39	\$ 15.51
OP - Other	612	\$ 259.14	\$ 13.22	3.79%	0.98%	0.00%	659	\$ 259.11	\$ 14.22
Pharmacy	8,457	\$ 53.00	\$ 37.35	7.36%	5.00%	-1.42%	8,457	\$ 67.22	\$ 47.37
Prof - Anesthesia	99	\$ 103.22	\$ 0.85	0.00%	2.96%	15.57%	114	\$ 114.93	\$ 1.09
Prof - Child EPSDT	414	\$ 11.89	\$ 0.41	-0.31%	1.25%	0.03%	434	\$ 11.86	\$ 0.43
Prof - Evaluation & Management	5,516	\$ 66.82	\$ 30.72	0.01%	1.25%	1.60%	5,776	\$ 67.90	\$ 32.68
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	2,235	\$ 56.08	\$ 10.44	-0.31%	2.96%	1.21%	2,585	\$ 54.51	\$ 11.74
Prof - Psych	494	\$ 79.36	\$ 3.26	-0.31%	2.96%	0.02%	571	\$ 76.24	\$ 3.63
Prof - Specialist	446	\$ 98.20	\$ 3.65	-0.31%	1.25%	6.61%	467	\$ 104.37	\$ 4.06
Prof - Therapeutic Group Home									
Prof - Vision	204	\$ 129.28	\$ 2.19	-0.31%	2.96%	0.69%	236	\$ 125.03	\$ 2.45
Radiology	871	\$ 29.47	\$ 2.14	0.00%	1.00%	0.00%	887	\$ 30.02	\$ 2.22
Transportation/Ambulance	545	\$ 95.81	\$ 4.35	0.00%	1.00%	0.00%	555	\$ 97.60	\$ 4.51
Gross Medical Total			\$ 217.14	2.04%	3.74%	0.99%			\$ 256.41

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 249.36	\$ 249.36
% Managed Care Adjustment	-2.7%	-2.7%
TPL Adjusted Medical Expenses	\$ 249.36	\$ 193.01
TPL Factor	1.0000	0.7740
ARTS PMPM	\$ 0.50	\$ 0.68
Final Projected Medical	\$ 249.86	\$ 193.68
Administrative Expenses PMPM	\$ 22.44	\$ 19.67
% of Final Projected Medical	9.0%	10.2%
Underwriting Gain PMPM	\$ 2.75	\$ 2.16
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 275.06	\$ 215.51

FY 2018-19 Projected Member Months	
LIFC Adult	
MCO Enrolled	62,373
Major TPL	3,101

	Base Midpoint	Contract Midpoint
	July 1, 2015	March 15, 2019
Contract Period	December 1, 2018 to June 30, 2019	
Trend Months	44.5	

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
Case Management Services	228	\$ 326.50	\$ 6.21	0.00%	8.50%	0.00%	228	\$ 441.84	\$ 8.40
Community Behavioral Health	891	\$ 62.96	\$ 4.68	0.00%	8.50%	0.00%	891	\$ 85.20	\$ 6.33
DME/Supplies	589	\$ 87.87	\$ 4.31	0.00%	3.00%	0.00%	657	\$ 87.87	\$ 4.81
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	424	\$ 49.61	\$ 1.75	0.00%	-0.25%	0.00%	428	\$ 48.70	\$ 1.74
Home Health	50	\$ 377.79	\$ 1.57	0.00%	3.00%	0.00%	56	\$ 377.79	\$ 1.76
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	102	\$ 8,032.15	\$ 68.33	1.17%	1.61%	0.00%	91	\$ 9,651.87	\$ 73.34
IP - Psych	18	\$ 4,207.79	\$ 6.41	23.69%	1.61%	0.00%	16	\$ 6,182.15	\$ 8.41
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	7,114	\$ 20.48	\$ 12.14	0.00%	3.00%	0.00%	7,938	\$ 20.48	\$ 13.55
OP - Emergency Room & Related	1,709	\$ 290.17	\$ 41.32	3.98%	-1.76%	0.00%	1,585	\$ 304.52	\$ 40.23
OP - Other	1,792	\$ 369.42	\$ 55.17	3.79%	1.23%	0.00%	1,726	\$ 416.38	\$ 59.90
Pharmacy	34,664	\$ 47.94	\$ 138.47	11.43%	5.59%	-2.09%	33,581	\$ 66.06	\$ 184.87
Prof - Anesthesia	378	\$ 127.32	\$ 4.01	0.00%	4.55%	6.48%	414	\$ 145.90	\$ 5.03
Prof - Child EPSDT	449	\$ 11.17	\$ 0.42	-0.31%	-0.25%	0.00%	453	\$ 10.93	\$ 0.41
Prof - Evaluation & Management	8,145	\$ 66.65	\$ 45.24	0.01%	-0.25%	2.74%	8,221	\$ 67.22	\$ 46.05
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	2,322	\$ 61.35	\$ 11.87	-0.31%	4.55%	1.10%	2,545	\$ 66.54	\$ 14.11
Prof - Psych	567	\$ 60.42	\$ 2.85	-0.31%	4.55%	0.00%	621	\$ 64.83	\$ 3.36
Prof - Specialist	1,475	\$ 105.06	\$ 12.91	-0.31%	-0.25%	6.68%	1,489	\$ 109.68	\$ 13.61
Prof - Therapeutic Group Home									
Prof - Vision	205	\$ 119.53	\$ 2.04	-0.31%	4.55%	1.14%	224	\$ 129.71	\$ 2.42
Radiology	3,606	\$ 47.72	\$ 14.34	0.00%	3.00%	0.00%	4,024	\$ 47.72	\$ 16.00
Transportation/Ambulance	1,095	\$ 84.87	\$ 7.74	0.00%	3.00%	0.00%	1,222	\$ 84.87	\$ 8.64
Gross Medical Total		\$ 441.79	\$ 4.93%		2.84%	-0.27%		\$ 512.98	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 511.87	\$ 511.87
% Managed Care Adjustment	-0.2%	-0.2%
TPL Adjusted Medical Expenses	\$ 511.87	\$ 104.34
TPL Factor	1.0000	0.2038
ARTS PMPM	\$ 27.06	\$ 28.06
Final Projected Medical	\$ 538.92	\$ 132.40
Administrative Expenses PMPM	\$ 35.36	\$ 15.31
% of Final Projected Medical	6.6%	11.6%
Underwriting Gain PMPM	\$ 5.80	\$ 1.49
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 580.08	\$ 149.20

FY 2018-19 Projected Member Months	
LIFC Child Under 1	
MCO Enrolled	93,457
Major TPL	330

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	38	\$ 326.50	\$ 1.03	0.00%	6.00%	0.00%	47	\$ 326.50	\$ 1.27
Community Behavioral Health	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
DME/Supplies	341	\$ 73.79	\$ 2.10	-2.03%	1.00%	0.00%	340	\$ 75.10	\$ 2.13
Early Intervention Services	907	\$ 49.61	\$ 3.75	0.00%	6.00%	0.00%	1,115	\$ 49.61	\$ 4.61
FQHC / RHC	174	\$ 40.00	\$ 0.58	0.00%	1.25%	0.00%	182	\$ 40.00	\$ 0.61
Home Health	70	\$ 365.35	\$ 2.12	0.00%	1.00%	0.00%	71	\$ 371.87	\$ 2.20
IP - Maternity	0	\$ 1,789.92	\$ 0.03	2.37%	1.25%	0.00%	0	\$ 1,848.69	\$ 0.03
IP - Newborn	434	\$ 5,854.28	\$ 211.56	2.37%	1.25%	0.00%	449	\$ 6,046.48	\$ 226.35
IP - Other	312	\$ 4,743.79	\$ 123.32	2.37%	1.25%	0.00%	323	\$ 4,899.53	\$ 131.94
IP - Psych	-	\$ -	\$ 1.69	23.69%	1.25%	0.00%	-	\$ -	\$ 2.19
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	914	\$ 26.16	\$ 1.99	0.00%	1.00%	0.00%	931	\$ 26.62	\$ 2.06
OP - Emergency Room & Related	1,184	\$ 200.79	\$ 19.82	5.40%	1.68%	0.00%	1,103	\$ 241.10	\$ 22.15
OP - Other	610	\$ 519.01	\$ 26.40	7.13%	0.98%	0.00%	655	\$ 536.57	\$ 29.28
Pharmacy	3,736	\$ 41.74	\$ 12.99	6.30%	5.00%	-2.09%	3,736	\$ 51.63	\$ 16.08
Prof - Anesthesia	96	\$ 203.93	\$ 1.64	0.00%	2.96%	11.63%	111	\$ 219.68	\$ 2.03
Prof - Child EPSDT	4,932	\$ 12.36	\$ 5.08	-0.31%	1.25%	0.36%	5,154	\$ 12.36	\$ 5.31
Prof - Evaluation & Management	14,955	\$ 92.16	\$ 114.85	0.01%	1.25%	1.44%	15,628	\$ 93.49	\$ 121.76
Prof - Maternity	0	\$ 1,580.46	\$ 0.01	-0.31%	1.25%	0.00%	0	\$ 1,575.61	\$ 0.02
Prof - Other	7,569	\$ 25.45	\$ 16.05	-0.31%	2.96%	1.38%	8,697	\$ 24.82	\$ 17.99
Prof - Psych	0	\$ 262,611.55	\$ 1.23	-0.31%	2.96%	0.00%	0	\$ 252,650.79	\$ 1.36
Prof - Specialist	849	\$ 126.67	\$ 8.97	-0.31%	1.25%	6.84%	888	\$ 134.91	\$ 9.98
Prof - Therapeutic Group Home									
Prof - Vision	127	\$ 168.55	\$ 1.79	-0.31%	2.96%	0.11%	146	\$ 162.33	\$ 1.98
Radiology	1,181	\$ 16.25	\$ 1.60	0.00%	1.00%	0.00%	1,202	\$ 16.54	\$ 1.66
Transportation/Ambulance	359	\$ 148.72	\$ 4.45	0.00%	1.00%	0.00%	366	\$ 151.37	\$ 4.61
Gross Medical Total			\$ 563.07	2.13%	1.45%	0.41%			\$ 607.58

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 607.43	\$ 607.43
% Managed Care Adjustment	0.0%	0.0%
TPL Adjusted Medical Expenses	\$ 607.43	\$ 387.91
TPL Factor	1.0000	0.6386
ARTS PMPM	\$ 0.07	\$ 0.07
Final Projected Medical	\$ 607.50	\$ 387.98
Administrative Expenses PMPM	\$ 40.06	\$ 29.26
% of Final Projected Medical	6.6%	7.5%
Underwriting Gain PMPM	\$ 6.54	\$ 4.21
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 654.10	\$ 421.46

FY 2018-19 Projected Member Months	
LIFC Child 1 to 5	
MCO Enrolled	395,822
Major TPL	8,133

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	69	\$ 326.50	\$ 1.87	0.00%	6.00%	0.00%	85	\$ 326.50	\$ 2.30
Community Behavioral Health	3,417	\$ 29.42	\$ 8.38	0.00%	6.00%	0.00%	4,200	\$ 29.42	\$ 10.30
DME/Supplies	200	\$ 110.66	\$ 1.84	-2.03%	1.00%	0.00%	199	\$ 112.63	\$ 1.87
Early Intervention Services	1,540	\$ 44.81	\$ 5.75	0.00%	6.00%	0.00%	1,893	\$ 44.81	\$ 7.07
FQHC / RHC	101	\$ 36.44	\$ 0.31	0.00%	1.25%	0.00%	105	\$ 36.44	\$ 0.32
Home Health	24	\$ 502.89	\$ 1.02	0.00%	1.00%	0.00%	25	\$ 511.85	\$ 1.05
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	13	\$ 12,663.10	\$ 13.96	2.37%	1.25%	0.00%	14	\$ 13,078.83	\$ 14.93
IP - Psych	0	\$ 177,866.21	\$ 1.81	23.69%	1.25%	0.00%	0	\$ 221,963.80	\$ 2.34
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,140	\$ 24.12	\$ 2.29	0.00%	1.00%	0.00%	1,160	\$ 24.55	\$ 2.37
OP - Emergency Room & Related	824	\$ 197.14	\$ 13.54	5.40%	1.68%	0.00%	767	\$ 236.71	\$ 15.13
OP - Other	495	\$ 548.27	\$ 22.60	7.13%	0.98%	0.00%	531	\$ 566.82	\$ 25.06
Pharmacy	4,061	\$ 49.54	\$ 16.76	6.30%	5.00%	-2.09%	4,061	\$ 61.28	\$ 20.74
Prof - Anesthesia	85	\$ 147.27	\$ 1.04	0.00%	2.96%	5.74%	98	\$ 150.28	\$ 1.22
Prof - Child EPSDT	1,127	\$ 11.94	\$ 1.12	-0.31%	1.25%	0.38%	1,178	\$ 11.95	\$ 1.17
Prof - Evaluation & Management	4,570	\$ 71.77	\$ 27.34	0.01%	1.25%	0.75%	4,776	\$ 72.33	\$ 28.78
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	2,876	\$ 31.17	\$ 7.47	-0.31%	2.96%	0.44%	3,305	\$ 30.12	\$ 8.30
Prof - Psych	104	\$ 184.14	\$ 1.59	-0.31%	2.96%	0.07%	119	\$ 177.28	\$ 1.76
Prof - Specialist	389	\$ 87.72	\$ 2.85	-0.31%	1.25%	1.79%	407	\$ 89.02	\$ 3.02
Prof - Therapeutic Group Home									
Prof - Vision	64	\$ 301.87	\$ 1.61	-0.31%	2.96%	0.10%	74	\$ 290.70	\$ 1.78
Radiology	386	\$ 18.14	\$ 0.58	0.00%	1.00%	0.00%	393	\$ 18.46	\$ 0.60
Transportation/Ambulance	243	\$ 194.90	\$ 3.95	0.00%	1.00%	0.00%	247	\$ 198.37	\$ 4.09
Gross Medical Total			\$ 137.68	2.96%	2.42%	-0.04%			\$ 154.22

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 152.72	\$ 152.72
% Managed Care Adjustment	-1.0%	-1.0%
TPL Adjusted Medical Expenses	\$ 152.72	\$ 102.20
TPL Factor	1.0000	0.6692
ARTS PMPM	\$ -	\$ -
Final Projected Medical	\$ 152.72	\$ 102.20
Administrative Expenses PMPM	\$ 17.69	\$ 15.20
% of Final Projected Medical	11.6%	14.9%
Underwriting Gain PMPM	\$ 1.72	\$ 1.19
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 172.13	\$ 118.59

FY 2018-19 Projected Member Months	
LIFC Child 6 to 14	
MCO Enrolled	632,621
Major TPL	28,572

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	123	\$ 326.44	\$ 3.34	0.00%	6.00%	0.00%	151	\$ 326.44	\$ 4.11
Community Behavioral Health	16,124	\$ 44.22	\$ 59.42	0.00%	6.00%	0.00%	19,820	\$ 44.22	\$ 73.04
DME/Supplies	170	\$ 101.14	\$ 1.44	-1.45%	1.00%	0.00%	171	\$ 102.94	\$ 1.47
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	83	\$ 41.42	\$ 0.29	0.00%	1.25%	0.00%	87	\$ 41.42	\$ 0.30
Home Health	6	\$ 432.64	\$ 0.20	0.00%	1.00%	0.00%	6	\$ 440.35	\$ 0.21
IP - Maternity	-	\$ -	\$ -	2.37%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	7	\$ 11,076.96	\$ 6.40	2.37%	1.25%	0.00%	7	\$ 11,440.62	\$ 6.84
IP - Psych	8	\$ 4,734.05	\$ 3.25	23.69%	1.25%	0.00%	9	\$ 5,907.74	\$ 4.21
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	828	\$ 27.81	\$ 1.92	0.00%	1.00%	0.00%	843	\$ 28.30	\$ 1.99
OP - Emergency Room & Related	445	\$ 250.50	\$ 9.29	5.40%	1.68%	0.00%	414	\$ 300.79	\$ 10.38
OP - Other	371	\$ 492.67	\$ 15.23	7.13%	0.98%	0.00%	398	\$ 509.34	\$ 16.89
Pharmacy	5,409	\$ 84.04	\$ 37.88	6.30%	5.00%	-2.09%	5,409	\$ 103.96	\$ 46.86
Prof - Anesthesia	38	\$ 149.32	\$ 0.48	0.00%	2.96%	5.29%	44	\$ 151.73	\$ 0.56
Prof - Child EPSDT	130	\$ 12.02	\$ 0.13	-0.31%	1.25%	1.56%	136	\$ 12.17	\$ 0.14
Prof - Evaluation & Management	3,122	\$ 72.23	\$ 18.79	0.01%	1.25%	0.84%	3,263	\$ 72.84	\$ 19.80
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	21.83%	-	\$ -	\$ -
Prof - Other	2,092	\$ 36.08	\$ 6.29	-0.31%	2.96%	0.47%	2,403	\$ 34.87	\$ 6.99
Prof - Psych	604	\$ 58.29	\$ 2.93	-0.31%	2.96%	0.06%	694	\$ 56.11	\$ 3.24
Prof - Specialist	271	\$ 107.38	\$ 2.43	-0.31%	1.25%	2.97%	283	\$ 110.24	\$ 2.60
Prof - Therapeutic Group Home									
Prof - Vision	78	\$ 244.15	\$ 1.60	-0.31%	2.96%	0.07%	90	\$ 235.05	\$ 1.77
Radiology	403	\$ 21.00	\$ 0.71	0.00%	1.00%	0.00%	411	\$ 21.38	\$ 0.73
Transportation/Ambulance	293	\$ 159.49	\$ 3.89	0.00%	1.00%	0.00%	298	\$ 162.33	\$ 4.03
Gross Medical Total		\$ 175.90	\$ 175.90	2.75%	3.88%	-0.34%		\$ 206.16	\$ 206.16

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 196.96	\$ 196.96
% Managed Care Adjustment	-4.5%	-4.5%
TPL Adjusted Medical Expenses	\$ 196.96	\$ 144.24
TPL Factor	1.0000	0.7323
ARTS PMPM	\$ 0.03	\$ 0.03
Final Projected Medical	\$ 196.99	\$ 144.27
Administrative Expenses PMPM	\$ 19.87	\$ 17.27
% of Final Projected Medical	10.1%	12.0%
Underwriting Gain PMPM	\$ 2.19	\$ 1.63
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 219.05	\$ 163.18

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Female	
MCO Enrolled	115,916
Major TPL	7,757

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	88	\$ 326.50	\$ 2.39	0.00%	6.00%	0.00%	108	\$ 326.50	\$ 2.94
Community Behavioral Health	9,895	\$ 52.88	\$ 43.61	0.00%	6.00%	0.00%	12,164	\$ 52.88	\$ 53.60
DME/Supplies	204	\$ 148.50	\$ 2.52	-1.45%	1.00%	0.00%	204	\$ 151.15	\$ 2.57
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	200	\$ 63.74	\$ 1.06	0.00%	1.25%	0.00%	209	\$ 63.74	\$ 1.11
Home Health	17	\$ 437.48	\$ 0.63	0.00%	1.00%	0.00%	18	\$ 445.27	\$ 0.66
IP - Maternity	-	\$ -	\$ -	2.37%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	18	\$ 8,096.59	\$ 12.21	2.37%	1.25%	0.00%	19	\$ 8,362.40	\$ 13.06
IP - Psych	23	\$ 2,844.68	\$ 5.52	23.69%	1.25%	0.00%	24	\$ 3,549.95	\$ 7.13
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,883	\$ 21.11	\$ 3.31	0.00%	1.00%	0.00%	1,917	\$ 21.49	\$ 3.43
OP - Emergency Room & Related	946	\$ 323.52	\$ 25.49	5.40%	1.68%	0.00%	880	\$ 388.46	\$ 28.50
OP - Other	545	\$ 556.64	\$ 25.28	7.13%	0.98%	0.00%	585	\$ 575.48	\$ 28.04
Pharmacy	8,150	\$ 60.94	\$ 41.39	6.30%	5.00%	-2.09%	8,150	\$ 75.39	\$ 51.20
Prof - Anesthesia	143	\$ 152.00	\$ 1.81	0.00%	2.96%	3.74%	164	\$ 152.17	\$ 2.08
Prof - Child EPSDT	332	\$ 24.40	\$ 0.68	-0.31%	1.25%	0.92%	347	\$ 24.55	\$ 0.71
Prof - Evaluation & Management	4,324	\$ 72.71	\$ 26.20	0.01%	1.25%	2.70%	4,518	\$ 74.68	\$ 28.12
Prof - Maternity	-	\$ -	\$ -	-0.31%	1.25%	5.69%	-	\$ -	\$ -
Prof - Other	2,255	\$ 54.19	\$ 10.18	-0.31%	2.96%	1.06%	2,591	\$ 52.68	\$ 11.38
Prof - Psych	780	\$ 53.74	\$ 3.49	-0.31%	2.96%	0.01%	896	\$ 51.71	\$ 3.86
Prof - Specialist	610	\$ 87.15	\$ 4.43	-0.31%	1.25%	2.20%	638	\$ 88.79	\$ 4.72
Prof - Therapeutic Group Home									
Prof - Vision	91	\$ 216.18	\$ 1.64	-0.31%	2.96%	0.10%	104	\$ 208.18	\$ 1.81
Radiology	1,046	\$ 55.16	\$ 4.81	0.00%	1.00%	0.00%	1,064	\$ 56.14	\$ 4.98
Transportation/Ambulance	513	\$ 110.69	\$ 4.73	0.00%	1.00%	0.00%	522	\$ 112.66	\$ 4.90
Gross Medical Total			\$ 221.39	3.29%	3.11%	-0.02%			\$ 254.80

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 248.07	\$ 248.07
% Managed Care Adjustment	-2.6%	-2.6%
TPL Adjusted Medical Expenses	\$ 248.07	\$ 171.67
TPL Factor	1.0000	0.6920
ARTS PMPM	\$ 1.15	\$ 1.15
Final Projected Medical	\$ 249.22	\$ 172.82
Administrative Expenses PMPM	\$ 22.38	\$ 18.62
% of Final Projected Medical	9.0%	10.8%
Underwriting Gain PMPM	\$ 2.74	\$ 1.93
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 274.34	\$ 193.38

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Male	
MCO Enrolled	100,664
Major TPL	6,927

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	114	\$ 326.42	\$ 3.11	0.00%	6.00%	0.00%	140	\$ 326.42	\$ 3.82
Community Behavioral Health	12,768	\$ 50.81	\$ 54.06	0.00%	6.00%	0.00%	15,695	\$ 50.81	\$ 66.46
DME/Supplies	194	\$ 136.65	\$ 2.21	-1.45%	1.00%	0.00%	195	\$ 139.08	\$ 2.26
Early Intervention Services	-	\$ -	\$ -	0.00%	6.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	84	\$ 48.43	\$ 0.34	0.00%	1.25%	0.00%	88	\$ 48.43	\$ 0.35
Home Health	16	\$ 438.37	\$ 0.58	0.00%	1.00%	0.00%	16	\$ 446.19	\$ 0.61
IP - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
IP - Other	14	\$ 13,695.08	\$ 15.93	2.37%	1.25%	0.00%	14	\$ 14,144.69	\$ 17.04
IP - Psych	14	\$ 3,770.74	\$ 4.25	23.69%	1.25%	0.00%	14	\$ 4,705.60	\$ 5.49
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	587	\$ 36.39	\$ 1.78	0.00%	1.00%	0.00%	598	\$ 37.04	\$ 1.85
OP - Emergency Room & Related	463	\$ 341.51	\$ 13.19	5.40%	1.68%	0.00%	431	\$ 410.07	\$ 14.74
OP - Other	403	\$ 650.82	\$ 21.88	7.13%	0.98%	0.00%	433	\$ 672.85	\$ 24.26
Pharmacy	4,661	\$ 121.62	\$ 47.24	6.30%	5.00%	-2.09%	4,661	\$ 150.45	\$ 58.43
Prof - Anesthesia	49	\$ 138.41	\$ 0.56	0.00%	2.96%	6.83%	56	\$ 142.69	\$ 0.67
Prof - Child EPSDT	150	\$ 11.77	\$ 0.15	-0.31%	1.25%	3.62%	157	\$ 12.16	\$ 0.16
Prof - Evaluation & Management	2,650	\$ 73.34	\$ 16.20	0.01%	1.25%	1.28%	2,769	\$ 74.28	\$ 17.14
Prof - Maternity	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,657	\$ 47.18	\$ 6.52	-0.31%	2.96%	0.48%	1,904	\$ 45.61	\$ 7.24
Prof - Psych	584	\$ 59.36	\$ 2.89	-0.31%	2.96%	0.05%	671	\$ 57.14	\$ 3.20
Prof - Specialist	340	\$ 140.62	\$ 3.98	-0.31%	1.25%	2.56%	355	\$ 143.79	\$ 4.26
Prof - Therapeutic Group Home									
Prof - Vision	73	\$ 264.04	\$ 1.61	-0.31%	2.96%	0.10%	84	\$ 254.27	\$ 1.78
Radiology	630	\$ 24.89	\$ 1.31	0.00%	1.00%	0.00%	641	\$ 25.33	\$ 1.35
Transportation/Ambulance	262	\$ 190.63	\$ 4.17	0.00%	1.00%	0.00%	267	\$ 194.03	\$ 4.32
Gross Medical Total			\$ 201.94	3.25%	3.59%	-0.36%			\$ 235.41

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 227.04	\$ 227.04
% Managed Care Adjustment	-3.6%	-3.6%
TPL Adjusted Medical Expenses	\$ 227.04	\$ 161.68
TPL Factor	1.0000	0.7121
ARTS PMPM	\$ 1.21	\$ 1.21
Final Projected Medical	\$ 228.25	\$ 162.89
Administrative Expenses PMPM	\$ 21.35	\$ 18.13
% of Final Projected Medical	9.4%	11.1%
Underwriting Gain PMPM	\$ 2.52	\$ 1.83
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 252.12	\$ 182.85

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Female	
MCO Enrolled	287,057
Major TPL	18,388

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	41	\$ 326.50	\$ 1.11	0.00%	8.50%	0.00%	41	\$ 435.88	\$ 1.48
Community Behavioral Health	7,722	\$ 42.59	\$ 27.41	0.00%	8.50%	0.00%	7,722	\$ 56.85	\$ 36.59
DME/Supplies	462	\$ 137.63	\$ 5.30	0.00%	3.00%	0.00%	513	\$ 137.63	\$ 5.88
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	641	\$ 82.79	\$ 4.42	0.00%	-0.25%	0.00%	647	\$ 81.33	\$ 4.38
Home Health	55	\$ 426.09	\$ 1.94	0.00%	3.00%	0.00%	61	\$ 426.09	\$ 2.15
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	64	\$ 8,278.96	\$ 43.87	1.17%	1.61%	0.00%	57	\$ 9,871.81	\$ 46.96
IP - Psych	15	\$ 3,264.41	\$ 4.20	23.69%	1.61%	0.00%	14	\$ 4,759.17	\$ 5.50
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	2,617	\$ 25.49	\$ 5.56	0.00%	3.00%	0.00%	2,906	\$ 25.49	\$ 6.17
OP - Emergency Room & Related	1,729	\$ 370.07	\$ 53.33	3.98%	-1.76%	0.00%	1,610	\$ 388.21	\$ 52.08
OP - Other	901	\$ 558.09	\$ 41.92	3.79%	1.23%	0.00%	870	\$ 626.71	\$ 45.43
Pharmacy	17,845	\$ 55.29	\$ 82.23	2.44%	5.59%	-2.09%	16,879	\$ 71.10	\$ 100.01
Prof - Anesthesia	401	\$ 134.11	\$ 4.48	0.00%	4.55%	5.64%	437	\$ 151.97	\$ 5.54
Prof - Child EPSDT	380	\$ 23.78	\$ 0.75	-0.31%	-0.25%	2.89%	383	\$ 23.97	\$ 0.77
Prof - Evaluation & Management	6,944	\$ 67.25	\$ 38.92	0.01%	-0.25%	8.82%	7,006	\$ 71.90	\$ 41.98
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	7.03%	-	\$ -	\$ -
Prof - Other	2,579	\$ 88.19	\$ 18.95	-0.31%	4.55%	2.25%	2,814	\$ 96.42	\$ 22.61
Prof - Psych	722	\$ 54.79	\$ 3.30	-0.31%	4.55%	0.22%	788	\$ 58.72	\$ 3.86
Prof - Specialist	1,408	\$ 113.52	\$ 13.32	-0.31%	-0.25%	5.55%	1,421	\$ 117.34	\$ 13.89
Prof - Therapeutic Group Home									
Prof - Vision	87	\$ 164.49	\$ 1.19	-0.31%	4.55%	1.29%	95	\$ 178.17	\$ 1.41
Radiology	2,743	\$ 62.46	\$ 14.28	0.00%	3.00%	0.00%	3,046	\$ 62.46	\$ 15.85
Transportation/Ambulance	1,298	\$ 54.92	\$ 5.94	0.00%	3.00%	0.00%	1,442	\$ 54.92	\$ 6.60
Gross Medical Total			\$ 372.40	1.91%	2.65%	0.68%			\$ 419.14

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 414.60	\$ 414.60
% Managed Care Adjustment	-1.1%	-1.1%
TPL Adjusted Medical Expenses	\$ 414.60	\$ 84.28
TPL Factor	1.0000	0.2033
ARTS PMPM	\$ 10.06	\$ 10.06
Final Projected Medical	\$ 424.66	\$ 94.34
Administrative Expenses PMPM	\$ 30.57	\$ 14.32
% of Final Projected Medical	7.2%	15.2%
Underwriting Gain PMPM	\$ 4.60	\$ 1.10
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 459.84	\$ 109.76

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Male	
MCO Enrolled	27,304
Major TPL	1,124

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	22	\$ 326.50	\$ 0.60	0.00%	8.50%	0.00%	22	\$ 435.88	\$ 0.80
Community Behavioral Health	6,454	\$ 9.57	\$ 5.15	0.00%	8.50%	0.00%	6,454	\$ 12.77	\$ 6.87
DME/Supplies	560	\$ 134.20	\$ 6.26	0.00%	3.00%	0.00%	621	\$ 134.20	\$ 6.95
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	354	\$ 113.17	\$ 3.34	0.00%	-0.25%	0.00%	357	\$ 111.18	\$ 3.31
Home Health	57	\$ 330.88	\$ 1.56	0.00%	3.00%	0.00%	63	\$ 330.88	\$ 1.73
IP - Maternity	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	57	\$ 12,732.35	\$ 60.11	1.17%	1.61%	0.00%	51	\$ 15,182.01	\$ 64.35
IP - Psych	23	\$ 2,783.92	\$ 5.36	23.69%	1.61%	0.00%	21	\$ 4,058.66	\$ 7.01
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	746	\$ 33.40	\$ 2.08	0.00%	3.00%	0.00%	829	\$ 33.40	\$ 2.31
OP - Emergency Room & Related	1,120	\$ 363.39	\$ 33.93	3.98%	-1.76%	0.00%	1,043	\$ 381.20	\$ 33.14
OP - Other	652	\$ 718.40	\$ 39.05	3.79%	1.23%	0.00%	629	\$ 806.73	\$ 42.31
Pharmacy	12,758	\$ 64.12	\$ 68.17	2.44%	5.59%	-2.09%	12,068	\$ 82.45	\$ 82.92
Prof - Anesthesia	146	\$ 108.95	\$ 1.33	0.00%	4.55%	18.66%	160	\$ 138.67	\$ 1.84
Prof - Child EPSDT	193	\$ 12.03	\$ 0.19	-0.31%	-0.25%	2.64%	195	\$ 12.09	\$ 0.20
Prof - Evaluation & Management	4,740	\$ 68.06	\$ 26.89	0.01%	-0.25%	5.31%	4,782	\$ 70.42	\$ 28.07
Prof - Maternity	-	\$ -	\$ -	0.00%	-0.25%	0.00%	-	\$ -	\$ -
Prof - Other	1,652	\$ 61.52	\$ 8.47	-0.31%	4.55%	2.54%	1,803	\$ 67.46	\$ 10.13
Prof - Psych	502	\$ 68.02	\$ 2.84	-0.31%	4.55%	1.01%	548	\$ 73.47	\$ 3.35
Prof - Specialist	905	\$ 148.07	\$ 11.17	-0.31%	-0.25%	9.72%	913	\$ 159.12	\$ 12.11
Prof - Therapeutic Group Home									
Prof - Vision	88	\$ 166.19	\$ 1.22	-0.31%	4.55%	1.82%	96	\$ 180.95	\$ 1.45
Radiology	1,523	\$ 34.19	\$ 4.34	0.00%	3.00%	0.00%	1,691	\$ 34.19	\$ 4.82
Transportation/Ambulance	884	\$ 71.14	\$ 5.24	0.00%	3.00%	0.00%	981	\$ 71.14	\$ 5.82
Gross Medical Total		\$	\$ 287.29	2.23%	2.29%	0.42%		\$	\$ 319.48

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 318.57	\$ 318.57
% Managed Care Adjustment	-0.3%	-0.3%
TPL Adjusted Medical Expenses	\$ 318.57	\$ 66.37
TPL Factor	1.0000	0.2083
ARTS PMPM	\$ 12.90	\$ 12.90
Final Projected Medical	\$ 331.47	\$ 79.27
Administrative Expenses PMPM	\$ 25.85	\$ 13.44
% of Final Projected Medical	7.8%	17.0%
Underwriting Gain PMPM	\$ 3.61	\$ 0.94
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 360.93	\$ 93.64

FY 2018-19 Projected Member Months	
LIFC Adult 45 and over	
MCO Enrolled	31,465
Major TPL	1,135

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	47	\$ 326.50	\$ 1.27	0.00%	8.50%	0.00%	47	\$ 435.88	\$ 1.70
Community Behavioral Health	13,367	\$ 24.53	\$ 27.33	0.00%	8.50%	0.00%	13,367	\$ 32.75	\$ 36.48
DME/Supplies	1,491	\$ 113.80	\$ 14.14	0.00%	3.00%	0.00%	1,656	\$ 113.80	\$ 15.70
Early Intervention Services	-	\$ -	\$ -	0.00%	8.50%	0.00%	-	\$ -	\$ -
FQHC / RHC	913	\$ 63.34	\$ 4.82	0.00%	-0.25%	0.00%	921	\$ 62.23	\$ 4.78
Home Health	148	\$ 388.69	\$ 4.80	0.00%	3.00%	0.00%	165	\$ 388.69	\$ 5.33
IP - Maternity	-	\$ -	\$ -	1.17%	1.61%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
IP - Other	150	\$ 11,653.02	\$ 145.91	1.17%	1.61%	0.00%	135	\$ 13,895.02	\$ 156.19
IP - Psych	20	\$ 2,950.69	\$ 4.99	23.69%	1.61%	0.00%	18	\$ 4,301.80	\$ 6.54
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.61%	0.00%	-	\$ -	\$ -
Lab	2,049	\$ 27.43	\$ 4.68	0.00%	3.00%	0.00%	2,275	\$ 27.43	\$ 5.20
OP - Emergency Room & Related	1,153	\$ 508.35	\$ 48.82	3.98%	-1.76%	0.00%	1,073	\$ 533.27	\$ 47.68
OP - Other	1,964	\$ 577.67	\$ 94.54	3.79%	1.23%	0.00%	1,895	\$ 648.70	\$ 102.45
Pharmacy	36,252	\$ 62.02	\$ 187.38	2.44%	5.59%	-2.09%	34,290	\$ 79.76	\$ 227.91
Prof - Anesthesia	356	\$ 108.68	\$ 3.23	0.00%	4.55%	8.69%	389	\$ 126.71	\$ 4.11
Prof - Child EPSDT	656	\$ 9.28	\$ 0.51	-0.31%	-0.25%	2.85%	662	\$ 9.35	\$ 0.52
Prof - Evaluation & Management	9,689	\$ 69.34	\$ 55.99	0.01%	-0.25%	7.06%	9,775	\$ 72.94	\$ 59.42
Prof - Maternity	-	\$ -	\$ -	-0.31%	-0.25%	3.99%	-	\$ -	\$ -
Prof - Other	4,167	\$ 96.29	\$ 33.43	-0.31%	4.55%	1.89%	4,547	\$ 104.92	\$ 39.76
Prof - Psych	1,087	\$ 45.77	\$ 4.15	-0.31%	4.55%	0.07%	1,186	\$ 48.98	\$ 4.84
Prof - Specialist	2,247	\$ 146.94	\$ 27.51	-0.31%	-0.25%	4.35%	2,267	\$ 150.17	\$ 28.37
Prof - Therapeutic Group Home									
Prof - Vision	351	\$ 86.19	\$ 2.52	-0.31%	4.55%	2.14%	383	\$ 94.13	\$ 3.01
Radiology	3,709	\$ 41.58	\$ 12.85	0.00%	3.00%	0.00%	4,118	\$ 41.58	\$ 14.27
Transportation/Ambulance	3,076	\$ 23.10	\$ 5.92	0.00%	3.00%	0.00%	3,415	\$ 23.10	\$ 6.57
Gross Medical Total		\$ 684.80	\$	1.87%	2.81%	0.18%		\$	770.81

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 766.26	\$ 766.26
% Managed Care Adjustment	-0.6%	-0.6%
TPL Adjusted Medical Expenses	\$ 766.26	\$ 158.16
TPL Factor	1.0000	0.2064
ARTS PMPM	\$ 13.91	\$ 13.91
Final Projected Medical	\$ 780.17	\$ 172.07
Administrative Expenses PMPM	\$ 47.88	\$ 17.96
% of Final Projected Medical	6.1%	10.4%
Underwriting Gain PMPM	\$ 8.36	\$ 1.92
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 836.41	\$ 191.95

FY 2018-19 Projected Member Months	
LIFC Child	
MCO Enrolled	1,245,022
Major TPL	51,389

	Base Midpoint	Contract Midpoint
	July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019	
Trend Months	42.5	

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
Case Management Services	102	\$ 326.46	\$ 2.77	0.00%	6.00%	0.00%	125	\$ 326.46	\$ 3.40
Community Behavioral Health	11,233	\$ 44.11	\$ 41.29	0.00%	6.00%	0.00%	13,808	\$ 44.11	\$ 50.75
DME/Supplies	185	\$ 112.29	\$ 1.73	-1.65%	1.00%	0.00%	185	\$ 114.30	\$ 1.76
Early Intervention Services	490	\$ 44.81	\$ 1.83	0.00%	6.00%	0.00%	602	\$ 44.81	\$ 2.25
FQHC / RHC	100	\$ 44.47	\$ 0.37	0.00%	1.25%	0.00%	104	\$ 44.47	\$ 0.39
Home Health	13	\$ 473.97	\$ 0.53	0.00%	1.00%	0.00%	14	\$ 482.42	\$ 0.55
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	11	\$ 11,513.80	\$ 10.11	2.37%	1.25%	0.00%	11	\$ 11,891.80	\$ 10.82
IP - Psych	7	\$ 4,945.92	\$ 3.09	23.69%	1.25%	0.00%	8	\$ 6,172.14	\$ 3.99
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,006	\$ 25.72	\$ 2.16	0.00%	1.00%	0.00%	1,024	\$ 26.18	\$ 2.23
OP - Emergency Room & Related	614	\$ 243.75	\$ 12.46	5.40%	1.68%	0.00%	571	\$ 292.68	\$ 13.93
OP - Other	429	\$ 532.63	\$ 19.05	7.13%	0.98%	0.00%	460	\$ 550.65	\$ 21.12
Pharmacy	5,175	\$ 74.78	\$ 32.25	6.30%	5.00%	-2.09%	5,175	\$ 92.51	\$ 39.90
Prof - Anesthesia	64	\$ 148.33	\$ 0.79	0.00%	2.96%	5.24%	73	\$ 160.65	\$ 0.92
Prof - Child EPSDT	467	\$ 12.77	\$ 0.50	-0.31%	1.25%	0.68%	488	\$ 12.82	\$ 0.52
Prof - Evaluation & Management	3,656	\$ 72.16	\$ 21.99	0.01%	1.25%	1.04%	3,821	\$ 72.92	\$ 23.22
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	2,321	\$ 36.43	\$ 7.05	-0.31%	2.96%	0.54%	2,667	\$ 35.23	\$ 7.83
Prof - Psych	460	\$ 66.69	\$ 2.55	-0.31%	2.96%	0.05%	528	\$ 64.20	\$ 2.83
Prof - Specialist	346	\$ 99.67	\$ 2.87	-0.31%	1.25%	2.44%	361	\$ 101.79	\$ 3.07
Prof - Therapeutic Group Home									
Prof - Vision	75	\$ 258.30	\$ 1.61	-0.31%	2.96%	0.08%	86	\$ 248.71	\$ 1.78
Radiology	476	\$ 27.67	\$ 1.10	0.00%	1.00%	0.00%	484	\$ 28.16	\$ 1.14
Transportation/Ambulance	295	\$ 163.10	\$ 4.01	0.00%	1.00%	0.00%	300	\$ 166.01	\$ 4.15
Gross Medical Total			\$ 170.09	2.92%	3.39%	-0.23%			\$ 196.54

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 190.09	\$ 190.09
% Managed Care Adjustment	-3.3%	-3.3%
TPL Adjusted Medical Expenses	\$ 190.09	\$ 144.08
TPL Factor	1.0000	0.7580
ARTS PMPM	\$ 0.22	\$ 0.35
Final Projected Medical	\$ 190.31	\$ 144.43
Administrative Expenses PMPM	\$ 19.53	\$ 17.26
% of Final Projected Medical	10.3%	12.0%
Underwriting Gain PMPM	\$ 2.12	\$ 1.63
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 211.95	\$ 163.33

FY 2018-19 Projected Member Months	
LIFC Adult	
MCO Enrolled	345,826
Major TPL	20,647

Base Midpoint	Contract Midpoint
July 1, 2015	January 15, 2019
Contract Period	August 1, 2018 to June 30, 2019
Trend Months	42.5

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
Case Management Services	40	\$ 326.50	\$ 1.08	0.00%	8.50%	0.00%	40	\$ 435.88	\$ 1.44
Community Behavioral Health	8,136	\$ 37.82	\$ 25.64	0.00%	8.50%	0.00%	8,136	\$ 50.49	\$ 34.23
DME/Supplies	563	\$ 131.62	\$ 6.18	0.00%	3.00%	0.00%	625	\$ 131.62	\$ 6.86
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	643	\$ 81.59	\$ 4.37	0.00%	-0.25%	0.00%	649	\$ 80.16	\$ 4.34
Home Health	63	\$ 411.40	\$ 2.17	0.00%	3.00%	0.00%	70	\$ 411.40	\$ 2.41
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	71	\$ 9,210.25	\$ 54.43	1.17%	1.61%	0.00%	64	\$ 10,982.27	\$ 58.27
IP - Psych	16	\$ 3,176.18	\$ 4.37	23.69%	1.61%	0.00%	15	\$ 4,630.55	\$ 5.72
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	2,417	\$ 25.83	\$ 5.20	0.00%	3.00%	0.00%	2,684	\$ 25.83	\$ 5.78
OP - Emergency Room & Related	1,629	\$ 378.61	\$ 51.39	3.98%	-1.76%	0.00%	1,516	\$ 397.16	\$ 50.18
OP - Other	978	\$ 570.10	\$ 46.48	3.79%	1.23%	0.00%	944	\$ 640.20	\$ 50.37
Pharmacy	19,118	\$ 56.92	\$ 90.68	2.44%	5.59%	-2.09%	18,084	\$ 73.19	\$ 110.30
Prof - Anesthesia	377	\$ 131.15	\$ 4.12	0.00%	4.55%	6.19%	411	\$ 149.39	\$ 5.12
Prof - Child EPSDT	390	\$ 21.11	\$ 0.69	-0.31%	-0.25%	2.88%	394	\$ 21.27	\$ 0.70
Prof - Evaluation & Management	7,020	\$ 67.56	\$ 39.52	0.01%	-0.25%	8.41%	7,083	\$ 71.96	\$ 42.47
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	2,650	\$ 88.03	\$ 19.44	-0.31%	4.55%	2.20%	2,892	\$ 96.21	\$ 23.19
Prof - Psych	738	\$ 54.29	\$ 3.34	-0.31%	4.55%	0.26%	805	\$ 58.21	\$ 3.91
Prof - Specialist	1,445	\$ 119.95	\$ 14.44	-0.31%	-0.25%	5.59%	1,458	\$ 124.05	\$ 15.07
Prof - Therapeutic Group Home	-	\$ -	\$ -	-	-	-	-	\$ -	\$ -
Prof - Vision	111	\$ 142.08	\$ 1.32	-0.31%	4.55%	1.48%	121	\$ 154.18	\$ 1.56
Radiology	2,734	\$ 58.64	\$ 13.36	0.00%	3.00%	0.00%	3,036	\$ 58.64	\$ 14.84
Transportation/Ambulance	1,427	\$ 49.47	\$ 5.88	0.00%	3.00%	0.00%	1,585	\$ 49.47	\$ 6.53
Gross Medical Total			\$ 394.11	1.92%	2.65%	0.59%			\$ 443.27

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 439.02	\$ 439.02
% Managed Care Adjustment	-1.0%	-1.0%
TPL Adjusted Medical Expenses	\$ 439.02	\$ 87.37
TPL Factor	1.0000	0.1990
ARTS PMPM	\$ 10.63	\$ 10.43
Final Projected Medical	\$ 449.65	\$ 97.79
Administrative Expenses PMPM	\$ 31.78	\$ 14.47
% of Final Projected Medical	7.1%	14.8%
Underwriting Gain PMPM	\$ 4.86	\$ 1.13
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 486.29	\$ 113.40

FY 2018-19 Projected Member Months	
LIFC Child Under 1	
MCO Enrolled	368,594
Major TPL	2,272

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.3	

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
Case Management Services	23	\$ 326.16	\$ 0.62	0.00%	5.96%	0.00%	28	\$ 326.16	\$ 0.76
Community Behavioral Health	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	489	\$ 61.90	\$ 2.52	-2.03%	1.00%	0.00%	488	\$ 63.02	\$ 2.56
Early Intervention Services	1,304	\$ 48.64	\$ 5.29	0.00%	6.02%	0.00%	1,610	\$ 48.64	\$ 6.53
FQHC / RHC	416	\$ 41.37	\$ 1.43	0.00%	1.26%	0.00%	435	\$ 41.37	\$ 1.50
Home Health	190	\$ 327.99	\$ 5.20	0.00%	1.00%	0.00%	194	\$ 333.96	\$ 5.39
IP - Maternity	0	\$ 3,869.54	\$ 0.04	1.40%	1.24%	0.00%	0	\$ 3,959.29	\$ 0.04
IP - Newborn	388	\$ 4,817.23	\$ 155.95	1.60%	1.25%	0.00%	403	\$ 4,937.92	\$ 165.70
IP - Other	288	\$ 5,100.62	\$ 122.33	1.49%	1.25%	0.00%	298	\$ 5,223.45	\$ 129.85
IP - Psych	0	\$ 251,944.35	\$ 1.25	23.69%	1.25%	0.00%	0	\$ 314,386.99	\$ 1.62
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,367	\$ 17.01	\$ 1.94	0.00%	1.00%	0.00%	1,392	\$ 17.32	\$ 2.01
OP - Emergency Room & Related	1,121	\$ 180.70	\$ 16.87	4.41%	1.67%	0.00%	1,042	\$ 215.41	\$ 18.70
OP - Other	712	\$ 310.42	\$ 18.43	5.05%	0.98%	0.00%	765	\$ 314.43	\$ 20.05
Pharmacy	4,195	\$ 44.62	\$ 15.60	6.13%	5.01%	6.23%	4,195	\$ 60.00	\$ 20.97
Prof - Anesthesia	78	\$ 172.70	\$ 1.12	0.00%	2.95%	61.44%	89	\$ 268.89	\$ 2.00
Prof - Child EPSDT	4,991	\$ 12.54	\$ 5.22	-0.31%	1.25%	2.85%	5,219	\$ 12.86	\$ 5.59
Prof - Evaluation & Management	14,404	\$ 85.58	\$ 102.72	0.01%	1.25%	18.51%	15,064	\$ 101.43	\$ 127.32
Prof - Maternity	0	\$ 952.15	\$ 0.01	-0.31%	1.25%	10.27%	0	\$ 1,046.25	\$ 0.02
Prof - Other	7,648	\$ 27.04	\$ 17.23	-0.31%	2.96%	6.06%	8,811	\$ 27.57	\$ 20.25
Prof - Psych	0	\$ 19,318.15	\$ 0.79	-0.31%	2.95%	0.00%	1	\$ 18,545.36	\$ 0.87
Prof - Specialist	684	\$ 126.38	\$ 7.21	-0.31%	1.25%	31.11%	715	\$ 165.20	\$ 9.85
Prof - Therapeutic Group Home									
Prof - Vision	92	\$ 219.56	\$ 1.69	-0.31%	2.96%	8.12%	106	\$ 228.26	\$ 2.02
Radiology	1,219	\$ 16.48	\$ 1.67	0.00%	1.00%	0.00%	1,241	\$ 16.78	\$ 1.74
Transportation/Ambulance	326	\$ 176.67	\$ 4.80	0.00%	1.00%	0.00%	332	\$ 179.88	\$ 4.98
Gross Medical Total			\$ 489.92	1.45%	1.51%	4.89%			\$ 550.32

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 550.24	\$ 550.24
% Managed Care Adjustment	0.0%	0.0%
TPL Adjusted Medical Expenses	\$ 550.24	\$ 338.03
TPL Factor	1.0000	0.6143
ARTS PMPM	\$ 0.12	\$ 0.14
Final Projected Medical	\$ 550.36	\$ 338.16
Administrative Expenses PMPM	\$ 37.25	\$ 26.81
% of Final Projected Medical	6.8%	7.9%
Underwriting Gain PMPM	\$ 5.94	\$ 3.69
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 593.54	\$ 368.66

FY 2018-19 Projected Member Months	
LIFC Child 1 to 5	
MCO Enrolled	1,491,251
Major TPL	29,586

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.3	

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
Case Management Services	67	\$ 326.43	\$ 1.83	0.00%	6.05%	0.00%	83	\$ 326.43	\$ 2.26
Community Behavioral Health	4,838	\$ 24.70	\$ 9.96	0.00%	6.00%	1.04%	5,969	\$ 24.96	\$ 12.42
DME/Supplies	221	\$ 89.49	\$ 1.65	-2.03%	1.00%	0.00%	220	\$ 91.11	\$ 1.67
Early Intervention Services	1,675	\$ 44.78	\$ 6.25	0.00%	6.01%	0.00%	2,067	\$ 44.79	\$ 7.72
FQHC / RHC	176	\$ 39.64	\$ 0.58	0.00%	1.26%	0.00%	185	\$ 39.64	\$ 0.61
Home Health	70	\$ 391.70	\$ 2.28	0.00%	1.00%	0.00%	71	\$ 398.79	\$ 2.36
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	18	\$ 8,309.98	\$ 12.53	1.54%	1.25%	0.00%	19	\$ 8,513.29	\$ 13.31
IP - Psych	0	\$ 98,699.71	\$ 1.36	23.69%	1.25%	0.00%	0	\$ 123,164.59	\$ 1.76
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,584	\$ 16.46	\$ 2.17	0.00%	1.00%	0.00%	1,613	\$ 16.76	\$ 2.25
OP - Emergency Room & Related	784	\$ 179.25	\$ 11.71	4.42%	1.67%	0.00%	729	\$ 213.71	\$ 12.98
OP - Other	458	\$ 457.66	\$ 17.46	4.99%	0.98%	0.00%	492	\$ 463.35	\$ 18.98
Pharmacy	4,486	\$ 43.38	\$ 16.22	6.29%	5.00%	-0.50%	4,486	\$ 54.70	\$ 20.45
Prof - Anesthesia	86	\$ 121.00	\$ 0.86	0.00%	2.96%	36.29%	99	\$ 159.02	\$ 1.31
Prof - Child EPSDT	1,213	\$ 12.36	\$ 1.25	-0.31%	1.25%	3.33%	1,269	\$ 12.73	\$ 1.35
Prof - Evaluation & Management	5,110	\$ 70.24	\$ 29.91	0.01%	1.25%	11.88%	5,344	\$ 78.59	\$ 35.00
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	2,494	\$ 31.14	\$ 6.47	-0.31%	2.96%	4.05%	2,873	\$ 31.15	\$ 7.46
Prof - Psych	96	\$ 153.90	\$ 1.23	-0.31%	2.96%	0.04%	110	\$ 147.99	\$ 1.36
Prof - Specialist	331	\$ 97.21	\$ 2.68	-0.31%	1.25%	20.69%	346	\$ 116.97	\$ 3.37
Prof - Therapeutic Group Home									
Prof - Vision	92	\$ 230.24	\$ 1.76	-0.31%	2.96%	5.45%	106	\$ 233.37	\$ 2.05
Radiology	400	\$ 19.19	\$ 0.64	0.00%	1.00%	0.00%	407	\$ 19.54	\$ 0.66
Transportation/Ambulance	215	\$ 212.15	\$ 3.80	0.00%	1.00%	0.00%	219	\$ 216.00	\$ 3.94
Gross Medical Total		\$	\$ 132.59	2.15%	2.52%	3.45%		\$	\$ 153.26

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 151.78	\$ 151.78
% Managed Care Adjustment	-1.0%	-1.0%
TPL Adjusted Medical Expenses	\$ 151.78	\$ 105.39
TPL Factor	1.0000	0.6944
ARTS PMPM	\$ -	\$ -
Final Projected Medical	\$ 151.78	\$ 105.39
Administrative Expenses PMPM	\$ 17.64	\$ 15.36
% of Final Projected Medical	11.6%	14.6%
Underwriting Gain PMPM	\$ 1.71	\$ 1.22
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 171.13	\$ 121.97

FY 2018-19 Projected Member Months	
LIFC Child 6 to 14	
MCO Enrolled	2,359,056
Major TPL	94,537

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.3	

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
Case Management Services	214	\$ 326.47	\$ 5.81	0.00%	6.08%	0.00%	264	\$ 326.47	\$ 7.19
Community Behavioral Health	17,415	\$ 40.30	\$ 58.49	0.00%	6.00%	1.63%	21,491	\$ 40.95	\$ 73.33
DME/Supplies	143	\$ 101.67	\$ 1.21	-1.45%	1.00%	0.00%	144	\$ 103.52	\$ 1.24
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	117	\$ 42.63	\$ 0.42	0.00%	1.26%	0.00%	122	\$ 42.63	\$ 0.43
Home Health	37	\$ 169.44	\$ 0.52	0.00%	1.01%	0.00%	38	\$ 172.52	\$ 0.54
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	9	\$ 9,367.54	\$ 7.39	1.46%	1.25%	0.00%	10	\$ 9,590.16	\$ 7.84
IP - Psych	7	\$ 5,971.72	\$ 3.47	23.69%	1.25%	0.00%	7	\$ 7,453.75	\$ 4.50
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,150	\$ 18.88	\$ 1.81	0.00%	1.00%	0.00%	1,171	\$ 19.22	\$ 1.88
OP - Emergency Room & Related	443	\$ 221.88	\$ 8.20	4.42%	1.67%	0.00%	412	\$ 264.55	\$ 9.09
OP - Other	348	\$ 387.68	\$ 11.23	5.05%	0.98%	0.00%	373	\$ 392.70	\$ 12.22
Pharmacy	5,385	\$ 76.75	\$ 34.44	6.42%	5.00%	-2.09%	5,385	\$ 95.36	\$ 42.79
Prof - Anesthesia	39	\$ 121.56	\$ 0.40	0.00%	2.96%	41.13%	45	\$ 165.42	\$ 0.62
Prof - Child EPSDT	135	\$ 12.71	\$ 0.14	-0.31%	1.25%	3.17%	141	\$ 13.07	\$ 0.15
Prof - Evaluation & Management	3,481	\$ 71.46	\$ 20.73	0.01%	1.25%	12.10%	3,641	\$ 80.12	\$ 24.31
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	1,966	\$ 39.30	\$ 6.44	-0.31%	2.96%	3.90%	2,265	\$ 39.26	\$ 7.41
Prof - Psych	526	\$ 66.88	\$ 2.93	-0.31%	2.96%	0.31%	606	\$ 64.51	\$ 3.26
Prof - Specialist	247	\$ 109.98	\$ 2.27	-0.31%	1.25%	18.64%	259	\$ 130.08	\$ 2.80
Prof - Therapeutic Group Home									
Prof - Vision	151	\$ 159.38	\$ 2.01	-0.31%	2.97%	4.25%	175	\$ 159.68	\$ 2.32
Radiology	452	\$ 23.40	\$ 0.88	0.00%	1.00%	0.00%	460	\$ 23.83	\$ 0.91
Transportation/Ambulance	349	\$ 128.02	\$ 3.72	0.00%	1.00%	0.00%	355	\$ 130.34	\$ 3.86
Gross Medical Total		\$ 172.51	\$ 172.51	2.33%	3.92%	1.92%		\$ 206.69	\$ 206.69

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 198.52	\$ 198.52
% Managed Care Adjustment	-4.0%	-4.0%
TPL Adjusted Medical Expenses	\$ 198.52	\$ 154.59
TPL Factor	1.0000	0.7787
ARTS PMPM	\$ 0.02	\$ 0.02
Final Projected Medical	\$ 198.55	\$ 154.62
Administrative Expenses PMPM	\$ 19.94	\$ 17.78
% of Final Projected Medical	10.0%	11.5%
Underwriting Gain PMPM	\$ 2.21	\$ 1.74
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 220.70	\$ 174.14

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Female	
MCO Enrolled	418,548
Major TPL	26,752

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.3	

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
Case Management Services	204	\$ 326.47	\$ 5.56	0.00%	6.08%	0.00%	253	\$ 326.47	\$ 6.87
Community Behavioral Health	9,295	\$ 48.42	\$ 37.50	0.00%	5.98%	1.67%	11,463	\$ 49.21	\$ 47.01
DME/Supplies	156	\$ 136.08	\$ 1.77	-1.45%	1.00%	0.00%	157	\$ 138.54	\$ 1.81
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	241	\$ 55.65	\$ 1.12	0.00%	1.25%	0.00%	252	\$ 55.64	\$ 1.17
Home Health	43	\$ 167.70	\$ 0.60	0.00%	1.01%	0.00%	43	\$ 170.75	\$ 0.62
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	21	\$ 7,922.43	\$ 13.82	1.48%	1.25%	0.00%	22	\$ 8,112.17	\$ 14.67
IP - Psych	24	\$ 4,076.14	\$ 8.16	23.69%	1.25%	0.00%	25	\$ 5,087.89	\$ 10.55
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	2,783	\$ 20.09	\$ 4.66	0.00%	1.01%	0.00%	2,833	\$ 20.46	\$ 4.83
OP - Emergency Room & Related	924	\$ 291.36	\$ 22.44	4.43%	1.67%	0.00%	859	\$ 347.44	\$ 24.88
OP - Other	747	\$ 359.20	\$ 22.37	4.88%	0.98%	0.00%	803	\$ 363.20	\$ 24.30
Pharmacy	8,518	\$ 53.85	\$ 38.23	6.48%	5.00%	-2.09%	8,518	\$ 66.95	\$ 47.52
Prof - Anesthesia	138	\$ 154.34	\$ 1.77	0.00%	2.96%	25.44%	159	\$ 186.71	\$ 2.47
Prof - Child EPSDT	265	\$ 20.68	\$ 0.46	-0.31%	1.25%	1.75%	277	\$ 20.98	\$ 0.48
Prof - Evaluation & Management	4,784	\$ 72.57	\$ 28.93	0.01%	1.25%	13.23%	5,004	\$ 82.18	\$ 34.27
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	2,156	\$ 52.38	\$ 9.41	-0.31%	2.96%	3.95%	2,484	\$ 52.35	\$ 10.84
Prof - Psych	748	\$ 62.05	\$ 3.87	-0.31%	2.96%	0.37%	862	\$ 59.88	\$ 4.30
Prof - Specialist	543	\$ 89.00	\$ 4.02	-0.31%	1.25%	17.63%	568	\$ 104.37	\$ 4.94
Prof - Therapeutic Group Home									
Prof - Vision	156	\$ 154.08	\$ 2.00	-0.31%	2.97%	3.19%	179	\$ 152.80	\$ 2.28
Radiology	1,220	\$ 50.42	\$ 5.13	0.00%	1.00%	0.00%	1,243	\$ 51.34	\$ 5.32
Transportation/Ambulance	497	\$ 117.60	\$ 4.87	0.00%	1.00%	0.00%	506	\$ 119.73	\$ 5.05
Gross Medical Total		\$ 216.67	\$ 3.05%	3.03%	2.21%			\$ 254.18	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 248.61	\$ 248.61
% Managed Care Adjustment	-2.2%	-2.2%
TPL Adjusted Medical Expenses	\$ 248.61	\$ 177.09
TPL Factor	1.0000	0.7123
ARTS PMPM	\$ 1.84	\$ 1.81
Final Projected Medical	\$ 250.45	\$ 178.90
Administrative Expenses PMPM	\$ 22.41	\$ 18.89
% of Final Projected Medical	8.9%	10.6%
Underwriting Gain PMPM	\$ 2.76	\$ 2.00
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 275.62	\$ 199.79

FY 2018-19 Projected Member Months	
LIFC Child 15 to 20 Male	
MCO Enrolled	371,451
Major TPL	22,734

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.3	

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
Case Management Services	223	\$ 326.45	\$ 6.06	0.00%	6.07%	0.00%	275	\$ 326.46	\$ 7.49
Community Behavioral Health	11,690	\$ 45.74	\$ 44.56	0.00%	5.98%	1.39%	14,420	\$ 46.36	\$ 55.71
DME/Supplies	163	\$ 148.08	\$ 2.01	-1.45%	1.00%	0.00%	163	\$ 150.76	\$ 2.05
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	113	\$ 49.33	\$ 0.46	0.00%	1.26%	0.00%	118	\$ 49.33	\$ 0.49
Home Health	38	\$ 248.64	\$ 0.78	0.00%	1.01%	0.00%	38	\$ 253.14	\$ 0.81
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	14	\$ 12,936.10	\$ 15.42	1.52%	1.25%	0.00%	15	\$ 13,250.84	\$ 16.37
IP - Psych	14	\$ 4,541.91	\$ 5.32	23.69%	1.25%	0.00%	15	\$ 5,668.97	\$ 6.88
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	891	\$ 22.03	\$ 1.64	0.00%	1.00%	0.00%	908	\$ 22.43	\$ 1.70
OP - Emergency Room & Related	497	\$ 296.91	\$ 12.29	4.40%	1.67%	0.00%	462	\$ 354.00	\$ 13.63
OP - Other	380	\$ 505.81	\$ 16.03	5.06%	0.98%	0.00%	408	\$ 512.43	\$ 17.44
Pharmacy	5,051	\$ 96.97	\$ 40.82	6.33%	5.00%	-2.09%	5,051	\$ 120.37	\$ 50.67
Prof - Anesthesia	49	\$ 127.22	\$ 0.52	0.00%	2.96%	42.12%	56	\$ 174.36	\$ 0.82
Prof - Child EPSDT	145	\$ 12.31	\$ 0.15	-0.31%	1.25%	3.45%	151	\$ 12.70	\$ 0.16
Prof - Evaluation & Management	2,969	\$ 73.57	\$ 18.20	0.01%	1.25%	13.10%	3,105	\$ 83.23	\$ 21.54
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	1,653	\$ 73.55	\$ 10.13	-0.31%	2.97%	2.67%	1,905	\$ 72.62	\$ 11.53
Prof - Psych	535	\$ 66.21	\$ 2.95	-0.31%	2.96%	0.36%	616	\$ 63.89	\$ 3.28
Prof - Specialist	334	\$ 138.36	\$ 3.85	-0.31%	1.25%	20.08%	350	\$ 165.63	\$ 4.82
Prof - Therapeutic Group Home									
Prof - Vision	119	\$ 186.38	\$ 1.85	-0.31%	2.97%	2.74%	137	\$ 184.04	\$ 2.10
Radiology	718	\$ 26.95	\$ 1.61	0.00%	1.01%	0.00%	731	\$ 27.44	\$ 1.67
Transportation/Ambulance	283	\$ 172.84	\$ 4.07	0.00%	1.00%	0.00%	288	\$ 175.96	\$ 4.22
Gross Medical Total		\$ 188.72	\$ 2.83%	3.51%	1.64%			\$ 223.37	

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 216.86	\$ 216.86
% Managed Care Adjustment	-2.9%	-2.9%
TPL Adjusted Medical Expenses	\$ 216.86	\$ 156.28
TPL Factor	1.0000	0.7207
ARTS PMPM	\$ 1.65	\$ 1.65
Final Projected Medical	\$ 218.51	\$ 157.93
Administrative Expenses PMPM	\$ 20.85	\$ 17.86
% of Final Projected Medical	9.5%	11.3%
Underwriting Gain PMPM	\$ 2.42	\$ 1.78
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 241.78	\$ 177.57

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Female	
MCO Enrolled	866,790
Major TPL	58,633

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.2	

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
Case Management Services	88	\$ 326.50	\$ 2.40	0.00%	8.60%	0.00%	88	\$ 439.44	\$ 3.23
Community Behavioral Health	9,998	\$ 44.01	\$ 36.67	0.00%	8.48%	0.00%	9,998	\$ 58.99	\$ 49.14
DME/Supplies	385	\$ 126.70	\$ 4.06	0.00%	2.99%	0.00%	428	\$ 126.68	\$ 4.52
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	537	\$ 71.57	\$ 3.20	0.00%	-0.25%	0.00%	542	\$ 70.29	\$ 3.18
Home Health	60	\$ 391.86	\$ 1.97	0.00%	3.00%	0.00%	67	\$ 391.67	\$ 2.19
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	71	\$ 8,668.50	\$ 51.11	1.17%	1.61%	0.00%	63	\$ 10,365.96	\$ 54.76
IP - Psych	18	\$ 3,658.05	\$ 5.63	23.69%	1.61%	0.00%	17	\$ 5,348.76	\$ 7.37
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	4,673	\$ 23.60	\$ 9.19	0.00%	3.02%	0.00%	5,202	\$ 23.60	\$ 10.23
OP - Emergency Room & Related	1,722	\$ 338.87	\$ 48.63	3.98%	-1.75%	0.00%	1,601	\$ 355.56	\$ 47.45
OP - Other	1,448	\$ 429.64	\$ 51.83	3.79%	1.23%	0.00%	1,396	\$ 483.22	\$ 56.22
Pharmacy	20,157	\$ 52.31	\$ 87.87	4.20%	5.61%	-2.09%	19,247	\$ 68.02	\$ 109.10
Prof - Anesthesia	398	\$ 140.97	\$ 4.67	0.00%	4.55%	21.37%	435	\$ 183.76	\$ 6.66
Prof - Child EPSDT	336	\$ 20.25	\$ 0.57	-0.31%	-0.25%	1.90%	339	\$ 20.20	\$ 0.57
Prof - Evaluation & Management	7,641	\$ 68.06	\$ 43.34	0.01%	-0.25%	14.56%	7,710	\$ 76.58	\$ 49.20
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	2,557	\$ 76.69	\$ 16.34	-0.31%	4.54%	3.14%	2,795	\$ 84.66	\$ 19.72
Prof - Psych	645	\$ 61.21	\$ 3.29	-0.31%	4.55%	0.38%	705	\$ 65.78	\$ 3.87
Prof - Specialist	1,297	\$ 116.89	\$ 12.64	-0.31%	-0.25%	14.64%	1,309	\$ 131.21	\$ 14.31
Prof - Therapeutic Group Home									
Prof - Vision	120	\$ 149.60	\$ 1.50	-0.31%	4.56%	3.88%	131	\$ 166.41	\$ 1.82
Radiology	3,226	\$ 56.59	\$ 15.21	0.00%	3.00%	0.00%	3,589	\$ 56.58	\$ 16.92
Transportation/Ambulance	1,100	\$ 70.73	\$ 6.48	0.00%	3.00%	0.00%	1,223	\$ 70.75	\$ 7.21
Gross Medical Total			\$ 406.61	2.32%	2.83%	1.66%			\$ 467.67

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 462.14	\$ 462.14
% Managed Care Adjustment	-1.2%	-1.2%
TPL Adjusted Medical Expenses	\$ 462.14	\$ 93.70
TPL Factor	1.0000	0.2027
ARTS PMPM	\$ 14.58	\$ 14.49
Final Projected Medical	\$ 476.73	\$ 108.19
Administrative Expenses PMPM	\$ 32.91	\$ 14.79
% of Final Projected Medical	6.9%	13.7%
Underwriting Gain PMPM	\$ 5.15	\$ 1.24
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 514.79	\$ 124.22

FY 2018-19 Projected Member Months	
LIFC Adult 21 to 44 Male	
MCO Enrolled	115,136
Major TPL	4,699

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.4	

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
Case Management Services	59	\$ 326.24	\$ 1.62	0.00%	8.58%	0.00%	59	\$ 439.38	\$ 2.18
Community Behavioral Health	3,579	\$ 32.09	\$ 9.57	0.00%	8.50%	0.00%	3,579	\$ 43.09	\$ 12.85
DME/Supplies	461	\$ 116.72	\$ 4.48	0.00%	2.99%	0.00%	513	\$ 116.69	\$ 4.99
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	224	\$ 72.89	\$ 1.36	0.00%	-0.25%	0.00%	226	\$ 71.59	\$ 1.35
Home Health	48	\$ 369.77	\$ 1.47	0.00%	3.00%	0.00%	53	\$ 369.72	\$ 1.64
IP - Maternity	0	\$ 2,516.36	\$ 0.01	1.17%	1.61%	0.00%	0	\$ 3,012.12	\$ 0.01
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	67	\$ 11,908.50	\$ 66.46	1.17%	1.61%	0.00%	60	\$ 14,248.93	\$ 71.23
IP - Psych	27	\$ 3,464.43	\$ 7.86	23.69%	1.61%	0.00%	24	\$ 5,069.61	\$ 10.30
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,998	\$ 20.11	\$ 3.35	0.00%	3.02%	0.00%	2,226	\$ 20.10	\$ 3.73
OP - Emergency Room & Related	1,189	\$ 323.61	\$ 32.08	3.98%	-1.75%	0.00%	1,106	\$ 339.57	\$ 31.29
OP - Other	759	\$ 628.43	\$ 39.76	3.79%	1.23%	0.00%	732	\$ 706.95	\$ 43.13
Pharmacy	15,432	\$ 59.76	\$ 76.86	5.11%	5.61%	-2.09%	14,792	\$ 78.16	\$ 96.35
Prof - Anesthesia	134	\$ 114.91	\$ 1.28	0.00%	4.55%	39.93%	146	\$ 172.72	\$ 2.11
Prof - Child EPSDT	199	\$ 12.77	\$ 0.21	-0.31%	-0.25%	1.71%	200	\$ 12.72	\$ 0.21
Prof - Evaluation & Management	5,262	\$ 69.69	\$ 30.56	0.01%	-0.25%	14.77%	5,309	\$ 78.55	\$ 34.75
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	1,746	\$ 84.49	\$ 12.29	-0.31%	4.55%	3.13%	1,909	\$ 93.31	\$ 14.85
Prof - Psych	432	\$ 67.27	\$ 2.42	-0.31%	4.55%	0.39%	472	\$ 72.31	\$ 2.84
Prof - Specialist	862	\$ 136.68	\$ 9.82	-0.31%	-0.25%	20.66%	870	\$ 161.45	\$ 11.70
Prof - Therapeutic Group Home									
Prof - Vision	112	\$ 161.04	\$ 1.50	-0.31%	4.56%	3.33%	123	\$ 178.23	\$ 1.82
Radiology	1,857	\$ 35.40	\$ 5.48	0.00%	3.01%	0.00%	2,067	\$ 35.40	\$ 6.10
Transportation/Ambulance	630	\$ 107.69	\$ 5.65	0.00%	3.00%	0.00%	701	\$ 107.70	\$ 6.29
Gross Medical Total			\$ 314.11	2.95%	2.55%	1.57%			\$ 359.72

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 358.23	\$ 358.23
% Managed Care Adjustment	-0.4%	-0.4%
TPL Adjusted Medical Expenses	\$ 358.23	\$ 74.58
TPL Factor	1.0000	0.2082
ARTS PMPM	\$ 16.86	\$ 16.36
Final Projected Medical	\$ 375.09	\$ 90.94
Administrative Expenses PMPM	\$ 27.80	\$ 13.85
% of Final Projected Medical	7.4%	15.2%
Underwriting Gain PMPM	\$ 4.07	\$ 1.06
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 406.96	\$ 105.84

FY 2018-19 Projected Member Months	
LIFC Adult 45 and over	
MCO Enrolled	121,329
Major TPL	3,999

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.3	

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
Case Management Services	113	\$ 326.50	\$ 3.09	0.00%	8.59%	0.00%	113	\$ 439.52	\$ 4.16
Community Behavioral Health	16,581	\$ 25.75	\$ 35.58	0.00%	8.48%	0.00%	16,581	\$ 34.53	\$ 47.71
DME/Supplies	1,171	\$ 100.44	\$ 9.81	0.00%	2.99%	0.00%	1,303	\$ 100.41	\$ 10.90
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	688	\$ 59.23	\$ 3.40	0.00%	-0.25%	0.00%	694	\$ 58.17	\$ 3.36
Home Health	128	\$ 355.81	\$ 3.78	0.00%	3.00%	0.00%	142	\$ 355.76	\$ 4.21
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	137	\$ 11,860.26	\$ 135.72	1.17%	1.61%	0.00%	123	\$ 14,183.31	\$ 145.43
IP - Psych	20	\$ 4,276.62	\$ 7.04	23.69%	1.61%	0.00%	18	\$ 6,254.57	\$ 9.22
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	4,051	\$ 20.08	\$ 6.78	0.00%	3.02%	0.00%	4,509	\$ 20.07	\$ 7.54
OP - Emergency Room & Related	1,109	\$ 431.65	\$ 39.88	3.98%	-1.75%	0.00%	1,031	\$ 452.92	\$ 38.91
OP - Other	1,973	\$ 546.37	\$ 89.84	3.79%	1.23%	0.00%	1,903	\$ 614.46	\$ 97.43
Pharmacy	37,865	\$ 59.81	\$ 188.74	4.44%	5.60%	-2.09%	36,245	\$ 77.78	\$ 234.92
Prof - Anesthesia	302	\$ 112.78	\$ 2.84	0.00%	4.54%	27.81%	330	\$ 154.80	\$ 4.25
Prof - Child EPSDT	500	\$ 10.52	\$ 0.44	-0.31%	-0.25%	2.90%	504	\$ 10.59	\$ 0.45
Prof - Evaluation & Management	9,399	\$ 69.64	\$ 54.54	0.01%	-0.25%	15.04%	9,484	\$ 78.69	\$ 62.19
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Prof - Other	4,114	\$ 76.41	\$ 26.20	-0.31%	4.54%	4.49%	4,497	\$ 85.45	\$ 32.02
Prof - Psych	852	\$ 58.40	\$ 4.15	-0.31%	4.55%	0.53%	932	\$ 62.87	\$ 4.88
Prof - Specialist	1,967	\$ 143.41	\$ 23.51	-0.31%	-0.25%	15.80%	1,985	\$ 162.59	\$ 26.89
Prof - Therapeutic Group Home									
Prof - Vision	408	\$ 89.51	\$ 3.04	-0.31%	4.56%	6.08%	446	\$ 101.69	\$ 3.78
Radiology	3,650	\$ 43.46	\$ 13.22	0.00%	3.00%	0.00%	4,061	\$ 43.46	\$ 14.71
Transportation/Ambulance	2,057	\$ 41.53	\$ 7.12	0.00%	3.01%	0.00%	2,288	\$ 41.55	\$ 7.92
Gross Medical Total		\$ 658.70	\$ 658.70	2.50%	3.02%	1.24%		\$ 760.90	\$ 760.90

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 755.52	\$ 755.52
% Managed Care Adjustment	-0.7%	-0.7%
TPL Adjusted Medical Expenses	\$ 755.52	\$ 156.25
TPL Factor	1.0000	0.2068
ARTS PMPM	\$ 10.70	\$ 10.76
Final Projected Medical	\$ 766.21	\$ 167.01
Administrative Expenses PMPM	\$ 47.35	\$ 17.86
% of Final Projected Medical	6.2%	10.7%
Underwriting Gain PMPM	\$ 8.22	\$ 1.87
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 821.78	\$ 186.74

FY 2018-19 Projected Member Months	
LIFC Child	
MCO Enrolled	4,640,307
Major TPL	173,609

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.3	

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
Case Management Services	166	\$ 326.46	\$ 4.53	0.00%	6.07%	0.00%	206	\$ 326.46	\$ 5.60
Community Behavioral Health	12,183	\$ 39.29	\$ 39.88	0.00%	6.00%	1.56%	15,032	\$ 39.89	\$ 49.97
DME/Supplies	171	\$ 102.99	\$ 1.47	-1.66%	1.00%	0.00%	171	\$ 104.89	\$ 1.49
Early Intervention Services	538	\$ 44.78	\$ 2.01	0.00%	6.01%	0.00%	664	\$ 44.79	\$ 2.48
FQHC / RHC	147	\$ 43.81	\$ 0.54	0.00%	1.26%	0.00%	154	\$ 43.81	\$ 0.56
Home Health	48	\$ 277.81	\$ 1.11	0.00%	1.00%	0.00%	49	\$ 282.84	\$ 1.16
IP - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	14	\$ 9,016.55	\$ 10.26	1.50%	1.25%	0.00%	14	\$ 9,234.13	\$ 10.90
IP - Psych	7	\$ 5,858.78	\$ 3.37	23.69%	1.25%	0.00%	7	\$ 7,312.65	\$ 4.35
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	1,416	\$ 18.39	\$ 2.17	0.00%	1.00%	0.00%	1,442	\$ 18.72	\$ 2.25
OP - Emergency Room & Related	600	\$ 218.61	\$ 10.94	4.42%	1.67%	0.00%	558	\$ 260.65	\$ 12.12
OP - Other	422	\$ 416.07	\$ 14.62	5.00%	0.98%	0.00%	453	\$ 421.28	\$ 15.90
Pharmacy	5,352	\$ 66.00	\$ 29.44	6.39%	5.00%	-1.81%	5,352	\$ 82.22	\$ 36.67
Prof - Anesthesia	64	\$ 128.05	\$ 0.68	0.00%	2.96%	35.53%	74	\$ 167.35	\$ 1.03
Prof - Child EPSDT	494	\$ 12.81	\$ 0.53	-0.31%	1.25%	3.19%	517	\$ 13.18	\$ 0.57
Prof - Evaluation & Management	4,081	\$ 71.21	\$ 24.22	0.01%	1.25%	12.19%	4,268	\$ 79.90	\$ 28.42
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	2,128	\$ 39.55	\$ 7.01	-0.31%	2.96%	3.81%	2,451	\$ 39.48	\$ 8.06
Prof - Psych	408	\$ 72.56	\$ 2.47	-0.31%	2.96%	0.28%	470	\$ 69.96	\$ 2.74
Prof - Specialist	308	\$ 104.70	\$ 2.68	-0.31%	1.25%	19.33%	322	\$ 124.55	\$ 3.34
Prof - Therapeutic Group Home									
Prof - Vision	130	\$ 176.82	\$ 1.92	-0.31%	2.97%	4.39%	150	\$ 177.40	\$ 2.21
Radiology	526	\$ 28.42	\$ 1.25	0.00%	1.00%	0.00%	535	\$ 28.94	\$ 1.29
Transportation/Ambulance	314	\$ 148.28	\$ 3.88	0.00%	1.00%	0.00%	319	\$ 150.96	\$ 4.02
Gross Medical Total			\$ 164.96	2.41%	3.42%	2.31%			\$ 195.14

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 189.49	\$ 189.49
% Managed Care Adjustment	-2.9%	-2.9%
TPL Adjusted Medical Expenses	\$ 189.49	\$ 149.90
TPL Factor	1.0000	0.7911
ARTS PMPM	\$ 0.31	\$ 0.51
Final Projected Medical	\$ 189.80	\$ 150.41
Administrative Expenses PMPM	\$ 19.50	\$ 17.55
% of Final Projected Medical	10.3%	11.7%
Underwriting Gain PMPM	\$ 2.11	\$ 1.70
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 211.41	\$ 169.65

FY 2018-19 Projected Member Months	
LIFC Adult	
MCO Enrolled	1,103,255
Major TPL	67,330

Contract Period	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Trend Months	Varies by Region	
	43.2	

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
Case Management Services	88	\$ 326.48	\$ 3.29	0.00%	8.60%	0.00%	88	\$ 439.45	\$ 3.22
Community Behavioral Health	10,052	\$ 40.25	\$ 33.72	0.00%	8.47%	0.00%	10,052	\$ 53.96	\$ 45.20
DME/Supplies	479	\$ 118.64	\$ 4.74	0.00%	2.99%	0.00%	533	\$ 118.62	\$ 5.27
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	521	\$ 69.84	\$ 3.03	0.00%	-0.25%	0.00%	526	\$ 68.59	\$ 3.01
Home Health	66	\$ 382.57	\$ 2.12	0.00%	3.00%	0.00%	74	\$ 382.42	\$ 2.35
IP - Maternity	0	\$ 2,516.36	\$ 0.00	1.17%	1.62%	0.00%	0	\$ 3,012.12	\$ 0.00
IP - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
IP - Other	78	\$ 9,580.56	\$ 62.02	1.17%	1.61%	0.00%	70	\$ 11,457.37	\$ 66.45
IP - Psych	20	\$ 3,698.70	\$ 6.01	23.69%	1.61%	0.00%	17	\$ 5,408.94	\$ 7.88
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Lab	4,326	\$ 23.07	\$ 8.32	0.00%	3.02%	0.00%	4,815	\$ 23.07	\$ 9.26
OP - Emergency Room & Related	1,599	\$ 344.76	\$ 45.94	3.98%	-1.75%	0.00%	1,487	\$ 361.74	\$ 44.82
OP - Other	1,434	\$ 458.29	\$ 54.75	3.79%	1.23%	0.00%	1,382	\$ 515.45	\$ 59.38
Pharmacy	21,611	\$ 54.31	\$ 97.82	4.32%	5.61%	-2.09%	20,652	\$ 70.66	\$ 121.61
Prof - Anesthesia	360	\$ 137.35	\$ 4.12	0.00%	4.55%	22.46%	393	\$ 180.66	\$ 5.92
Prof - Child EPSDT	339	\$ 18.22	\$ 0.52	-0.31%	-0.25%	1.99%	343	\$ 18.19	\$ 0.52
Prof - Evaluation & Management	7,586	\$ 68.39	\$ 43.24	0.01%	-0.25%	14.64%	7,655	\$ 77.01	\$ 49.12
Prof - Maternity	-	\$ -	\$ -	0.00%	0.00%	-	-	\$ -	\$ -
Prof - Other	2,644	\$ 77.18	\$ 17.01	-0.31%	4.54%	3.37%	2,890	\$ 85.39	\$ 20.57
Prof - Psych	646	\$ 61.22	\$ 3.29	-0.31%	4.55%	0.40%	706	\$ 65.82	\$ 3.87
Prof - Specialist	1,326	\$ 122.56	\$ 13.54	-0.31%	-0.25%	15.32%	1,338	\$ 138.39	\$ 15.42
Prof - Therapeutic Group Home									
Prof - Vision	151	\$ 132.62	\$ 1.67	-0.31%	4.56%	4.27%	165	\$ 148.08	\$ 2.04
Radiology	3,130	\$ 53.59	\$ 13.98	0.00%	3.00%	0.00%	3,482	\$ 53.59	\$ 15.55
Transportation/Ambulance	1,156	\$ 67.12	\$ 6.47	0.00%	3.00%	0.00%	1,286	\$ 67.14	\$ 7.19
Gross Medical Total			\$ 424.68	2.40%	2.84%	1.58%			\$ 488.65

Notes:
 1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
 2. Totals may differ due to rounding.
 3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
 4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
 5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 483.56	\$ 483.56
% Managed Care Adjustment	-1.0%	-1.0%
TPL Adjusted Medical Expenses	\$ 483.56	\$ 96.08
TPL Factor	1.0000	0.1987
ARTS PMPM	\$ 14.39	\$ 14.40
Final Projected Medical	\$ 497.96	\$ 110.48
Administrative Expenses PMPM	\$ 33.97	\$ 14.90
% of Final Projected Medical	6.8%	13.5%
Underwriting Gain PMPM	\$ 5.37	\$ 1.27
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 537.30	\$ 126.65

FY 2018-19 Projected Member Months	
AA MCO Enrolled All	
MCO Enrolled	55,349
Major TPL	16,102

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.5	

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
Case Management Services	687	\$ 326.44	\$ 18.68	0.00%	10.00%	0.00%	970	\$ 326.44	\$ 26.39
Community Behavioral Health	39,680	\$ 38.80	\$ 128.30	0.00%	10.00%	0.00%	56,056	\$ 38.80	\$ 181.25
DME/Supplies	347	\$ 169.69	\$ 4.91	-1.62%	1.00%	0.00%	348	\$ 172.78	\$ 5.01
Early Intervention Services	575	\$ 44.03	\$ 2.11	0.00%	10.00%	0.00%	812	\$ 44.03	\$ 2.98
FQHC / RHC	138	\$ 45.59	\$ 0.52	0.00%	1.25%	0.00%	144	\$ 45.59	\$ 0.55
Home Health	200	\$ 423.86	\$ 7.07	0.00%	1.00%	0.00%	204	\$ 431.59	\$ 7.33
IP - Maternity	-	\$ -	\$ -	1.73%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	0	\$ 764.45	\$ 0.01	1.73%	1.25%	0.00%	0	\$ 784.74	\$ 0.01
IP - Other	18	\$ 10,696.62	\$ 16.14	1.73%	1.25%	0.00%	19	\$ 10,980.51	\$ 17.18
IP - Psych	40	\$ 5,714.81	\$ 18.99	23.72%	1.25%	0.00%	41	\$ 7,134.61	\$ 24.58
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	1,420	\$ 18.72	\$ 2.22	0.00%	1.00%	0.00%	1,446	\$ 19.06	\$ 2.30
OP - Emergency Room & Related	365	\$ 267.53	\$ 8.14	4.20%	1.68%	0.00%	339	\$ 318.58	\$ 9.01
OP - Other	641	\$ 399.30	\$ 21.34	4.72%	0.98%	0.00%	689	\$ 403.19	\$ 23.15
Pharmacy	12,853	\$ 114.55	\$ 122.70	11.31%	5.00%	-2.09%	12,853	\$ 148.99	\$ 159.58
Prof - Anesthesia	61	\$ 130.67	\$ 0.66	0.00%	2.96%	60.21%	70	\$ 201.86	\$ 1.18
Prof - Child EPSDT	179	\$ 13.92	\$ 0.21	-0.27%	1.25%	3.64%	188	\$ 14.39	\$ 0.23
Prof - Evaluation & Management	4,527	\$ 72.02	\$ 27.17	-0.13%	1.25%	15.72%	4,735	\$ 83.24	\$ 32.85
Prof - Maternity	-	\$ -	\$ -	-0.27%	1.25%	10.23%	-	\$ -	\$ -
Prof - Other	2,956	\$ 126.43	\$ 31.14	-0.27%	2.96%	1.98%	3,407	\$ 123.98	\$ 35.20
Prof - Psych	2,382	\$ 65.91	\$ 13.08	-0.27%	2.96%	0.33%	2,746	\$ 63.58	\$ 14.55
Prof - Specialist	333	\$ 118.18	\$ 3.28	-0.27%	1.25%	26.98%	348	\$ 149.65	\$ 4.34
Prof - Therapeutic Group Home	-	\$ -	\$ -	-	-	-	-	\$ -	\$ -
Prof - Vision	163	\$ 158.45	\$ 2.15	-0.27%	2.96%	7.44%	188	\$ 163.71	\$ 2.57
Radiology	575	\$ 27.92	\$ 1.34	0.00%	1.00%	0.00%	586	\$ 28.42	\$ 1.39
Transportation/Ambulance	577	\$ 82.83	\$ 3.98	0.00%	1.00%	0.00%	588	\$ 84.34	\$ 4.13
Gross Medical Total			\$ 434.14	4.55%	5.57%	0.60%			\$ 555.74

Notes:

1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 534.94	\$ 534.94
% Managed Care Adjustment	-3.7%	-3.7%
TPL Adjusted Medical Expenses	\$ 534.94	\$ 302.31
TPL Factor	1.0000	0.5651
New Benefits	\$ 0.44	\$ 0.44
Final Projected Medical	\$ 535.38	\$ 302.75
Administrative Expenses PMPM	\$ 36.49	\$ 25.05
% of Final Projected Medical	6.8%	8.3%
Underwriting Gain PMPM	\$ 5.78	\$ 3.31
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 577.65	\$ 331.12

FY 2018-19 Projected Member Months	
FC MCO Enrolled All	
MCO Enrolled	43,090
Major TPL	1,320

	Base Midpoint	Contract Midpoint
	July 1, 2015	N/A
Contract Period	Varies by Region	
Trend Months	43.5	

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
Case Management Services	2,514	\$ 324.31	\$ 67.94	0.00%	10.00%	0.00%	3,551	\$ 324.31	\$ 95.98
Community Behavioral Health	49,333	\$ 40.57	\$ 166.77	0.00%	10.00%	0.00%	69,692	\$ 40.57	\$ 235.59
DME/Supplies	468	\$ 120.87	\$ 4.71	-1.69%	1.00%	0.00%	468	\$ 123.08	\$ 4.80
Early Intervention Services	5,114	\$ 45.15	\$ 19.24	0.00%	10.00%	0.00%	7,225	\$ 45.15	\$ 27.18
FQHC / RHC	248	\$ 41.18	\$ 0.85	0.00%	1.25%	0.00%	260	\$ 41.18	\$ 0.89
Home Health	303	\$ 259.05	\$ 6.54	0.00%	1.00%	0.00%	308	\$ 263.77	\$ 6.78
IP - Maternity	-	\$ -	\$ -	1.46%	1.25%	0.00%	-	\$ -	\$ -
IP - Newborn	2	\$ 10,379.02	\$ 1.84	1.46%	1.25%	0.00%	2	\$ 10,626.17	\$ 1.96
IP - Other	29	\$ 10,047.27	\$ 24.54	1.46%	1.25%	0.00%	30	\$ 10,286.52	\$ 26.05
IP - Psych	72	\$ 5,548.77	\$ 33.31	23.72%	1.25%	0.00%	75	\$ 6,927.32	\$ 43.12
IP - Psych Residential Treatment Facility	-	\$ -	\$ -	0.00%	1.25%	0.00%	-	\$ -	\$ -
Lab	2,352	\$ 18.25	\$ 3.58	0.00%	1.00%	0.00%	2,395	\$ 18.58	\$ 3.71
OP - Emergency Room & Related	657	\$ 263.47	\$ 14.42	4.15%	1.68%	0.00%	611	\$ 313.57	\$ 15.95
OP - Other	1,036	\$ 351.35	\$ 30.35	4.49%	0.98%	0.00%	1,114	\$ 353.98	\$ 32.85
Pharmacy	15,529	\$ 86.23	\$ 111.59	8.38%	5.00%	-2.09%	15,529	\$ 109.20	\$ 141.32
Prof - Anesthesia	112	\$ 121.79	\$ 1.13	0.00%	2.96%	52.77%	129	\$ 179.41	\$ 1.93
Prof - Child EPSDT	772	\$ 12.74	\$ 0.82	-0.27%	1.25%	5.15%	807	\$ 13.36	\$ 0.90
Prof - Evaluation & Management	7,162	\$ 73.51	\$ 43.87	-0.11%	1.25%	19.62%	7,491	\$ 87.83	\$ 54.83
Prof - Maternity	-	\$ -	\$ -	-0.27%	1.25%	10.36%	-	\$ -	\$ -
Prof - Other	4,591	\$ 72.52	\$ 27.75	-0.27%	2.96%	3.35%	5,293	\$ 72.07	\$ 31.79
Prof - Psych	8,518	\$ 66.27	\$ 47.04	-0.27%	2.96%	0.05%	9,820	\$ 63.76	\$ 52.18
Prof - Specialist	537	\$ 102.92	\$ 4.61	-0.27%	1.25%	33.31%	562	\$ 136.82	\$ 6.41
Prof - Therapeutic Group Home	-	\$ -	\$ -	-	-	-	-	\$ -	\$ -
Prof - Vision	192	\$ 144.93	\$ 2.32	-0.27%	2.96%	10.77%	221	\$ 154.37	\$ 2.84
Radiology	786	\$ 29.88	\$ 1.96	0.00%	1.00%	0.00%	800	\$ 30.42	\$ 2.03
Transportation/Ambulance	1,713	\$ 35.76	\$ 5.11	0.00%	1.00%	0.00%	1,744	\$ 36.41	\$ 5.29
Gross Medical Total			\$ 620.29	3.10%	5.81%	1.23%			\$ 794.37

Notes:

1. Projected Managed Care Medical Expenses reflect Total Medical Expenses less Managed Care Savings.
2. Totals may differ due to rounding.
3. FY 2018-19 Projected Member Months are based on enrollment provided by the Commonwealth on April 11, 2018.
4. Statewide rollups are based on FY 2018-19 Projected Member Months for both the MCO Enrolled and Major TPL populations, respectively.
5. Maternity services have been removed from PMPM rate development and are included in maternity kick PMPD development.

	MCO Enrolled	Major TPL
Projected Managed Care Medical Expenses	\$ 762.04	\$ 762.04
% Managed Care Adjustment	-4.1%	-4.1%
TPL Adjusted Medical Expenses	\$ 762.04	\$ 447.18
TPL Factor	1.0000	0.5868
New Benefits	\$ 4.12	\$ 4.12
Final Projected Medical	\$ 766.16	\$ 451.30
Administrative Expenses PMPM	\$ 47.67	\$ 32.18
% of Final Projected Medical	6.2%	7.1%
Underwriting Gain PMPM	\$ 8.22	\$ 4.88
% of Total Premium	1.0%	1.0%
Final Best Estimate Capitation Rate	\$ 822.05	\$ 488.36

Statewide	Projected MMs	Projected Maternity Medical PMPM	Projected Deliveries	Projected Medical PMPD
LIFC Total	6,112,155	\$ 19.15	16,419	\$ 7,129.91
AA MCO Enrolled	55,349	\$ 1.31	10	\$ 6,949.87
FC MCO Enrolled	43,090	\$ 3.62	21	\$ 7,414.77
FAMIS < 150% FPL	49,679	\$ 0.34	2	\$ 7,831.36
FAMIS > 150% FPL	666,517	\$ 0.52	45	\$ 7,617.70
FAMIS MOMs	11,796	\$ 578.98	1,077	\$ 6,341.02
Total - All Populations	6,938,586	\$ 17.94	17,575	\$ 7,083.15

	MCO Enrolled	Major TPL
TPL Factor	1.0000	0.2658

Final Projected Medical PMPD	\$ 7,083.15	\$ 1,882.62
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Administrative Expense PMPD	\$ 348.49	\$ 92.62
% of Final Projected Medical	4.92%	4.92%

Underwriting Gain PMPD	\$ 75.07	\$ 19.95
% of Total Premium	1.00%	1.00%

Projected PMPD	\$ 7,506.71	\$ 1,995.19
Projected Deliveries	17,575	1,201
Final Blended Projected PMPD	\$7,154.29	

Notes:

1. Base delivery information was identified during the base data time periods used for rate development. This consists of FY 2015 and FY 2016 dates of service for LIFC, Adoption Assistance, Foster Care, and FAMIS. For FAMIS MOMs, base dates of service represent the October 2015 through September 2016 time period.
2. Deliveries are identified based on surgical procedure codes as defined by DMAS.
3. Projected Member Months (MMs) are based on enrollment provided by DMAS on April 11, 2018.
4. Projected Maternity Medical PMPMs shown above reflect projected managed care medical costs for the IP - Maternity and Prof - Maternity service categories.
5. Projected deliveries are developed using historical delivery experience and DMAS enrollment projections.
6. TPL factors are applied consistent with the TPL factors applied to the IP - Maternity and Prof - Maternity service categories. Factors shown in this exhibit are across all populations.
7. In some cases totals may not equal the sum of their respective column components due to rounding.

EXHIBIT 8

FINAL HEALTH PLAN RATES AFTER CDPS RISK ADJUSTMENT

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: MCO Enrolled Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Aetna Better Health of Virginia	Central Virginia	LIFC Child Under 1	\$ 646.46	1.00	\$ 646.46
Aetna Better Health of Virginia	Central Virginia	LIFC Child 1 to 5	\$ 184.49	1.00	\$ 184.49
Aetna Better Health of Virginia	Central Virginia	LIFC Child 6 to 14	\$ 243.06	1.00	\$ 243.06
Aetna Better Health of Virginia	Central Virginia	LIFC Child 15 to 20 Female	\$ 295.38	1.00	\$ 295.38
Aetna Better Health of Virginia	Central Virginia	LIFC Child 15 to 20 Male	\$ 245.45	1.00	\$ 245.45
Aetna Better Health of Virginia	Central Virginia	LIFC Adult 21 to 44 Female	\$ 574.56	1.00	\$ 574.56
Aetna Better Health of Virginia	Central Virginia	LIFC Adult 21 to 44 Male	\$ 442.45	1.00	\$ 442.45
Aetna Better Health of Virginia	Central Virginia	LIFC Adult 45 and over	\$ 896.18	1.00	\$ 896.18
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child Under 1	\$ 625.60	1.00	\$ 625.60
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child 1 to 5	\$ 187.83	1.00	\$ 187.83
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child 6 to 14	\$ 258.80	1.00	\$ 258.80
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 315.46	1.00	\$ 315.46
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 260.16	1.00	\$ 260.16
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 533.91	1.00	\$ 533.91
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 419.81	1.00	\$ 419.81
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Adult 45 and over	\$ 862.19	1.00	\$ 862.19
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child Under 1	\$ 470.22	1.00	\$ 470.22
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child 1 to 5	\$ 144.64	1.00	\$ 144.64
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child 6 to 14	\$ 150.47	1.00	\$ 150.47
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 204.83	1.00	\$ 204.83
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 202.34	1.00	\$ 202.34
Aetna Better Health of Virginia	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 458.19	1.00	\$ 458.19
Aetna Better Health of Virginia	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 340.95	1.00	\$ 340.95
Aetna Better Health of Virginia	Northern/Winchester	LIFC Adult 45 and over	\$ 661.73	1.00	\$ 661.73
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child Under 1	\$ 582.25	1.00	\$ 582.25
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 175.20	1.00	\$ 175.20
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 266.11	1.00	\$ 266.11
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 321.61	1.00	\$ 321.61
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 268.99	1.00	\$ 268.99
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 571.39	1.00	\$ 571.39
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 461.81	1.00	\$ 461.81
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 911.95	1.00	\$ 911.95
Aetna Better Health of Virginia	Southwest	LIFC Child Under 1	\$ 662.17	1.00	\$ 662.17
Aetna Better Health of Virginia	Southwest	LIFC Child 1 to 5	\$ 193.57	1.00	\$ 193.57
Aetna Better Health of Virginia	Southwest	LIFC Child 6 to 14	\$ 319.02	1.00	\$ 319.02
Aetna Better Health of Virginia	Southwest	LIFC Child 15 to 20 Female	\$ 308.59	1.00	\$ 308.59
Aetna Better Health of Virginia	Southwest	LIFC Child 15 to 20 Male	\$ 255.99	1.00	\$ 255.99
Aetna Better Health of Virginia	Southwest	LIFC Adult 21 to 44 Female	\$ 568.41	1.00	\$ 568.41
Aetna Better Health of Virginia	Southwest	LIFC Adult 21 to 44 Male	\$ 477.80	1.00	\$ 477.80
Aetna Better Health of Virginia	Southwest	LIFC Adult 45 and over	\$ 836.09	1.00	\$ 836.09
Aetna Better Health of Virginia	Tidewater	LIFC Child Under 1	\$ 654.10	1.00	\$ 654.10
Aetna Better Health of Virginia	Tidewater	LIFC Child 1 to 5	\$ 172.13	1.00	\$ 172.13
Aetna Better Health of Virginia	Tidewater	LIFC Child 6 to 14	\$ 219.05	1.00	\$ 219.05
Aetna Better Health of Virginia	Tidewater	LIFC Child 15 to 20 Female	\$ 274.34	1.00	\$ 274.34
Aetna Better Health of Virginia	Tidewater	LIFC Child 15 to 20 Male	\$ 252.12	1.00	\$ 252.12
Aetna Better Health of Virginia	Tidewater	LIFC Adult 21 to 44 Female	\$ 459.84	1.00	\$ 459.84
Aetna Better Health of Virginia	Tidewater	LIFC Adult 21 to 44 Male	\$ 360.93	1.00	\$ 360.93
Aetna Better Health of Virginia	Tidewater	LIFC Adult 45 and over	\$ 836.41	1.00	\$ 836.41

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: MCO Enrolled Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Healthkeepers	Central Virginia	LIFC Child Under 1	\$ 646.46	1.00	\$ 646.46
Healthkeepers	Central Virginia	LIFC Child 1 to 5	\$ 184.49	1.00	\$ 184.49
Healthkeepers	Central Virginia	LIFC Child 6 to 14	\$ 243.06	1.00	\$ 243.06
Healthkeepers	Central Virginia	LIFC Child 15 to 20 Female	\$ 295.38	1.00	\$ 295.38
Healthkeepers	Central Virginia	LIFC Child 15 to 20 Male	\$ 245.45	1.00	\$ 245.45
Healthkeepers	Central Virginia	LIFC Adult 21 to 44 Female	\$ 574.56	1.00	\$ 574.56
Healthkeepers	Central Virginia	LIFC Adult 21 to 44 Male	\$ 442.45	1.00	\$ 442.45
Healthkeepers	Central Virginia	LIFC Adult 45 and over	\$ 896.18	1.00	\$ 896.18
Healthkeepers	Charlottesville/Western	LIFC Child Under 1	\$ 625.60	1.00	\$ 625.60
Healthkeepers	Charlottesville/Western	LIFC Child 1 to 5	\$ 187.83	1.00	\$ 187.83
Healthkeepers	Charlottesville/Western	LIFC Child 6 to 14	\$ 258.80	1.00	\$ 258.80
Healthkeepers	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 315.46	1.00	\$ 315.46
Healthkeepers	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 260.16	1.00	\$ 260.16
Healthkeepers	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 533.91	1.00	\$ 533.91
Healthkeepers	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 419.81	1.00	\$ 419.81
Healthkeepers	Charlottesville/Western	LIFC Adult 45 and over	\$ 862.19	1.00	\$ 862.19
Healthkeepers	Northern/Winchester	LIFC Child Under 1	\$ 470.22	1.00	\$ 470.22
Healthkeepers	Northern/Winchester	LIFC Child 1 to 5	\$ 144.64	1.00	\$ 144.64
Healthkeepers	Northern/Winchester	LIFC Child 6 to 14	\$ 150.47	1.00	\$ 150.47
Healthkeepers	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 204.83	1.00	\$ 204.83
Healthkeepers	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 202.34	1.00	\$ 202.34
Healthkeepers	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 458.19	1.00	\$ 458.19
Healthkeepers	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 340.95	1.00	\$ 340.95
Healthkeepers	Northern/Winchester	LIFC Adult 45 and over	\$ 661.73	1.00	\$ 661.73
Healthkeepers	Roanoke/Alleghany	LIFC Child Under 1	\$ 582.25	1.00	\$ 582.25
Healthkeepers	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 175.20	1.00	\$ 175.20
Healthkeepers	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 266.11	1.00	\$ 266.11
Healthkeepers	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 321.61	1.00	\$ 321.61
Healthkeepers	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 268.99	1.00	\$ 268.99
Healthkeepers	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 571.39	1.00	\$ 571.39
Healthkeepers	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 461.81	1.00	\$ 461.81
Healthkeepers	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 911.95	1.00	\$ 911.95
Healthkeepers	Southwest	LIFC Child Under 1	\$ 662.17	1.00	\$ 662.17
Healthkeepers	Southwest	LIFC Child 1 to 5	\$ 193.57	1.00	\$ 193.57
Healthkeepers	Southwest	LIFC Child 6 to 14	\$ 319.02	1.00	\$ 319.02
Healthkeepers	Southwest	LIFC Child 15 to 20 Female	\$ 308.59	1.00	\$ 308.59
Healthkeepers	Southwest	LIFC Child 15 to 20 Male	\$ 255.99	1.00	\$ 255.99
Healthkeepers	Southwest	LIFC Adult 21 to 44 Female	\$ 568.41	1.00	\$ 568.41
Healthkeepers	Southwest	LIFC Adult 21 to 44 Male	\$ 477.80	1.00	\$ 477.80
Healthkeepers	Southwest	LIFC Adult 45 and over	\$ 836.09	1.00	\$ 836.09
Healthkeepers	Tidewater	LIFC Child Under 1	\$ 654.10	1.00	\$ 654.10
Healthkeepers	Tidewater	LIFC Child 1 to 5	\$ 172.13	1.00	\$ 172.13
Healthkeepers	Tidewater	LIFC Child 6 to 14	\$ 219.05	1.00	\$ 219.05
Healthkeepers	Tidewater	LIFC Child 15 to 20 Female	\$ 274.34	1.00	\$ 274.34
Healthkeepers	Tidewater	LIFC Child 15 to 20 Male	\$ 252.12	1.00	\$ 252.12
Healthkeepers	Tidewater	LIFC Adult 21 to 44 Female	\$ 459.84	1.00	\$ 459.84
Healthkeepers	Tidewater	LIFC Adult 21 to 44 Male	\$ 360.93	1.00	\$ 360.93
Healthkeepers	Tidewater	LIFC Adult 45 and over	\$ 836.41	1.00	\$ 836.41

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: MCO Enrolled Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Magellan Complete Care of Virginia	Central Virginia	LIFC Child Under 1	\$ 646.46	1.00	\$ 646.46
Magellan Complete Care of Virginia	Central Virginia	LIFC Child 1 to 5	\$ 184.49	1.00	\$ 184.49
Magellan Complete Care of Virginia	Central Virginia	LIFC Child 6 to 14	\$ 243.06	1.00	\$ 243.06
Magellan Complete Care of Virginia	Central Virginia	LIFC Child 15 to 20 Female	\$ 295.38	1.00	\$ 295.38
Magellan Complete Care of Virginia	Central Virginia	LIFC Child 15 to 20 Male	\$ 245.45	1.00	\$ 245.45
Magellan Complete Care of Virginia	Central Virginia	LIFC Adult 21 to 44 Female	\$ 574.56	1.00	\$ 574.56
Magellan Complete Care of Virginia	Central Virginia	LIFC Adult 21 to 44 Male	\$ 442.45	1.00	\$ 442.45
Magellan Complete Care of Virginia	Central Virginia	LIFC Adult 45 and over	\$ 896.18	1.00	\$ 896.18
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child Under 1	\$ 625.60	1.00	\$ 625.60
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child 1 to 5	\$ 187.83	1.00	\$ 187.83
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child 6 to 14	\$ 258.80	1.00	\$ 258.80
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 315.46	1.00	\$ 315.46
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 260.16	1.00	\$ 260.16
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 533.91	1.00	\$ 533.91
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 419.81	1.00	\$ 419.81
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Adult 45 and over	\$ 862.19	1.00	\$ 862.19
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child Under 1	\$ 470.22	1.00	\$ 470.22
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child 1 to 5	\$ 144.64	1.00	\$ 144.64
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child 6 to 14	\$ 150.47	1.00	\$ 150.47
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 204.83	1.00	\$ 204.83
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 202.34	1.00	\$ 202.34
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 458.19	1.00	\$ 458.19
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 340.95	1.00	\$ 340.95
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Adult 45 and over	\$ 661.73	1.00	\$ 661.73
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Child Under 1	\$ 582.25	1.00	\$ 582.25
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Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 461.81	1.00	\$ 461.81
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 911.95	1.00	\$ 911.95
Magellan Complete Care of Virginia	Southwest	LIFC Child Under 1	\$ 662.17	1.00	\$ 662.17
Magellan Complete Care of Virginia	Southwest	LIFC Child 1 to 5	\$ 193.57	1.00	\$ 193.57
Magellan Complete Care of Virginia	Southwest	LIFC Child 6 to 14	\$ 319.02	1.00	\$ 319.02
Magellan Complete Care of Virginia	Southwest	LIFC Child 15 to 20 Female	\$ 308.59	1.00	\$ 308.59
Magellan Complete Care of Virginia	Southwest	LIFC Child 15 to 20 Male	\$ 255.99	1.00	\$ 255.99
Magellan Complete Care of Virginia	Southwest	LIFC Adult 21 to 44 Female	\$ 568.41	1.00	\$ 568.41
Magellan Complete Care of Virginia	Southwest	LIFC Adult 21 to 44 Male	\$ 477.80	1.00	\$ 477.80
Magellan Complete Care of Virginia	Southwest	LIFC Adult 45 and over	\$ 836.09	1.00	\$ 836.09
Magellan Complete Care of Virginia	Tidewater	LIFC Child Under 1	\$ 654.10	1.00	\$ 654.10
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Magellan Complete Care of Virginia	Tidewater	LIFC Adult 21 to 44 Male	\$ 360.93	1.00	\$ 360.93
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Exhibit 8: MCO Enrolled Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Optima Health Plans	Central Virginia	LIFC Child Under 1	\$ 646.46	1.00	\$ 646.46
Optima Health Plans	Central Virginia	LIFC Child 1 to 5	\$ 184.49	1.00	\$ 184.49
Optima Health Plans	Central Virginia	LIFC Child 6 to 14	\$ 243.06	1.00	\$ 243.06
Optima Health Plans	Central Virginia	LIFC Child 15 to 20 Female	\$ 295.38	1.00	\$ 295.38
Optima Health Plans	Central Virginia	LIFC Child 15 to 20 Male	\$ 245.45	1.00	\$ 245.45
Optima Health Plans	Central Virginia	LIFC Adult 21 to 44 Female	\$ 574.56	1.00	\$ 574.56
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Optima Health Plans	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 315.46	1.00	\$ 315.46
Optima Health Plans	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 260.16	1.00	\$ 260.16
Optima Health Plans	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 533.91	1.00	\$ 533.91
Optima Health Plans	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 419.81	1.00	\$ 419.81
Optima Health Plans	Charlottesville/Western	LIFC Adult 45 and over	\$ 862.19	1.00	\$ 862.19
Optima Health Plans	Northern/Winchester	LIFC Child Under 1	\$ 470.22	1.00	\$ 470.22
Optima Health Plans	Northern/Winchester	LIFC Child 1 to 5	\$ 144.64	1.00	\$ 144.64
Optima Health Plans	Northern/Winchester	LIFC Child 6 to 14	\$ 150.47	1.00	\$ 150.47
Optima Health Plans	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 204.83	1.00	\$ 204.83
Optima Health Plans	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 202.34	1.00	\$ 202.34
Optima Health Plans	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 458.19	1.00	\$ 458.19
Optima Health Plans	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 340.95	1.00	\$ 340.95
Optima Health Plans	Northern/Winchester	LIFC Adult 45 and over	\$ 661.73	1.00	\$ 661.73
Optima Health Plans	Roanoke/Alleghany	LIFC Child Under 1	\$ 582.25	1.00	\$ 582.25
Optima Health Plans	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 175.20	1.00	\$ 175.20
Optima Health Plans	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 266.11	1.00	\$ 266.11
Optima Health Plans	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 321.61	1.00	\$ 321.61
Optima Health Plans	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 268.99	1.00	\$ 268.99
Optima Health Plans	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 571.39	1.00	\$ 571.39
Optima Health Plans	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 461.81	1.00	\$ 461.81
Optima Health Plans	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 911.95	1.00	\$ 911.95
Optima Health Plans	Southwest	LIFC Child Under 1	\$ 662.17	1.00	\$ 662.17
Optima Health Plans	Southwest	LIFC Child 1 to 5	\$ 193.57	1.00	\$ 193.57
Optima Health Plans	Southwest	LIFC Child 6 to 14	\$ 319.02	1.00	\$ 319.02
Optima Health Plans	Southwest	LIFC Child 15 to 20 Female	\$ 308.59	1.00	\$ 308.59
Optima Health Plans	Southwest	LIFC Child 15 to 20 Male	\$ 255.99	1.00	\$ 255.99
Optima Health Plans	Southwest	LIFC Adult 21 to 44 Female	\$ 568.41	1.00	\$ 568.41
Optima Health Plans	Southwest	LIFC Adult 21 to 44 Male	\$ 477.80	1.00	\$ 477.80
Optima Health Plans	Southwest	LIFC Adult 45 and over	\$ 836.09	1.00	\$ 836.09
Optima Health Plans	Tidewater	LIFC Child Under 1	\$ 654.10	1.00	\$ 654.10
Optima Health Plans	Tidewater	LIFC Child 1 to 5	\$ 172.13	1.00	\$ 172.13
Optima Health Plans	Tidewater	LIFC Child 6 to 14	\$ 219.05	1.00	\$ 219.05
Optima Health Plans	Tidewater	LIFC Child 15 to 20 Female	\$ 274.34	1.00	\$ 274.34
Optima Health Plans	Tidewater	LIFC Child 15 to 20 Male	\$ 252.12	1.00	\$ 252.12
Optima Health Plans	Tidewater	LIFC Adult 21 to 44 Female	\$ 459.84	1.00	\$ 459.84
Optima Health Plans	Tidewater	LIFC Adult 21 to 44 Male	\$ 360.93	1.00	\$ 360.93
Optima Health Plans	Tidewater	LIFC Adult 45 and over	\$ 836.41	1.00	\$ 836.41

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: MCO Enrolled Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child Under 1	\$ 646.46	1.00	\$ 646.46
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child 1 to 5	\$ 184.49	1.00	\$ 184.49
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child 6 to 14	\$ 243.06	1.00	\$ 243.06
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child 15 to 20 Female	\$ 295.38	1.00	\$ 295.38
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child 15 to 20 Male	\$ 245.45	1.00	\$ 245.45
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Adult 21 to 44 Female	\$ 574.56	1.00	\$ 574.56
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Adult 21 to 44 Male	\$ 442.45	1.00	\$ 442.45
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Adult 45 and over	\$ 896.18	1.00	\$ 896.18
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child Under 1	\$ 625.60	1.00	\$ 625.60
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child 1 to 5	\$ 187.83	1.00	\$ 187.83
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child 6 to 14	\$ 258.80	1.00	\$ 258.80
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 315.46	1.00	\$ 315.46
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 260.16	1.00	\$ 260.16
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 533.91	1.00	\$ 533.91
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 419.81	1.00	\$ 419.81
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Adult 45 and over	\$ 862.19	1.00	\$ 862.19
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child Under 1	\$ 470.22	1.00	\$ 470.22
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child 1 to 5	\$ 144.64	1.00	\$ 144.64
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child 6 to 14	\$ 150.47	1.00	\$ 150.47
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 204.83	1.00	\$ 204.83
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 202.34	1.00	\$ 202.34
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 458.19	1.00	\$ 458.19
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 340.95	1.00	\$ 340.95
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Adult 45 and over	\$ 661.73	1.00	\$ 661.73
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child Under 1	\$ 582.25	1.00	\$ 582.25
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 175.20	1.00	\$ 175.20
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 266.11	1.00	\$ 266.11
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 321.61	1.00	\$ 321.61
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 268.99	1.00	\$ 268.99
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 571.39	1.00	\$ 571.39
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 461.81	1.00	\$ 461.81
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 911.95	1.00	\$ 911.95
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child Under 1	\$ 662.17	1.00	\$ 662.17
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child 1 to 5	\$ 193.57	1.00	\$ 193.57
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child 6 to 14	\$ 319.02	1.00	\$ 319.02
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child 15 to 20 Female	\$ 308.59	1.00	\$ 308.59
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child 15 to 20 Male	\$ 255.99	1.00	\$ 255.99
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Adult 21 to 44 Female	\$ 568.41	1.00	\$ 568.41
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Adult 21 to 44 Male	\$ 477.80	1.00	\$ 477.80
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Adult 45 and over	\$ 836.09	1.00	\$ 836.09
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child Under 1	\$ 654.10	1.00	\$ 654.10
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child 1 to 5	\$ 172.13	1.00	\$ 172.13
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child 6 to 14	\$ 219.05	1.00	\$ 219.05
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child 15 to 20 Female	\$ 274.34	1.00	\$ 274.34
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child 15 to 20 Male	\$ 252.12	1.00	\$ 252.12
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Adult 21 to 44 Female	\$ 459.84	1.00	\$ 459.84
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Adult 21 to 44 Male	\$ 360.93	1.00	\$ 360.93
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Adult 45 and over	\$ 836.41	1.00	\$ 836.41

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: MCO Enrolled Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Virginia Premier Health Plan	Central Virginia	LIFC Child Under 1	\$ 646.46	1.00	\$ 646.46
Virginia Premier Health Plan	Central Virginia	LIFC Child 1 to 5	\$ 184.49	1.00	\$ 184.49
Virginia Premier Health Plan	Central Virginia	LIFC Child 6 to 14	\$ 243.06	1.00	\$ 243.06
Virginia Premier Health Plan	Central Virginia	LIFC Child 15 to 20 Female	\$ 295.38	1.00	\$ 295.38
Virginia Premier Health Plan	Central Virginia	LIFC Child 15 to 20 Male	\$ 245.45	1.00	\$ 245.45
Virginia Premier Health Plan	Central Virginia	LIFC Adult 21 to 44 Female	\$ 574.56	1.00	\$ 574.56
Virginia Premier Health Plan	Central Virginia	LIFC Adult 21 to 44 Male	\$ 442.45	1.00	\$ 442.45
Virginia Premier Health Plan	Central Virginia	LIFC Adult 45 and over	\$ 896.18	1.00	\$ 896.18
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child Under 1	\$ 625.60	1.00	\$ 625.60
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child 1 to 5	\$ 187.83	1.00	\$ 187.83
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child 6 to 14	\$ 258.80	1.00	\$ 258.80
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 315.46	1.00	\$ 315.46
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 260.16	1.00	\$ 260.16
Virginia Premier Health Plan	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 533.91	1.00	\$ 533.91
Virginia Premier Health Plan	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 419.81	1.00	\$ 419.81
Virginia Premier Health Plan	Charlottesville/Western	LIFC Adult 45 and over	\$ 862.19	1.00	\$ 862.19
Virginia Premier Health Plan	Northern/Winchester	LIFC Child Under 1	\$ 470.22	1.00	\$ 470.22
Virginia Premier Health Plan	Northern/Winchester	LIFC Child 1 to 5	\$ 144.64	1.00	\$ 144.64
Virginia Premier Health Plan	Northern/Winchester	LIFC Child 6 to 14	\$ 150.47	1.00	\$ 150.47
Virginia Premier Health Plan	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 204.83	1.00	\$ 204.83
Virginia Premier Health Plan	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 202.34	1.00	\$ 202.34
Virginia Premier Health Plan	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 458.19	1.00	\$ 458.19
Virginia Premier Health Plan	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 340.95	1.00	\$ 340.95
Virginia Premier Health Plan	Northern/Winchester	LIFC Adult 45 and over	\$ 661.73	1.00	\$ 661.73
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child Under 1	\$ 582.25	1.00	\$ 582.25
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 175.20	1.00	\$ 175.20
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 266.11	1.00	\$ 266.11
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 321.61	1.00	\$ 321.61
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 268.99	1.00	\$ 268.99
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 571.39	1.00	\$ 571.39
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 461.81	1.00	\$ 461.81
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 911.95	1.00	\$ 911.95
Virginia Premier Health Plan	Southwest	LIFC Child Under 1	\$ 662.17	1.00	\$ 662.17
Virginia Premier Health Plan	Southwest	LIFC Child 1 to 5	\$ 193.57	1.00	\$ 193.57
Virginia Premier Health Plan	Southwest	LIFC Child 6 to 14	\$ 319.02	1.00	\$ 319.02
Virginia Premier Health Plan	Southwest	LIFC Child 15 to 20 Female	\$ 308.59	1.00	\$ 308.59
Virginia Premier Health Plan	Southwest	LIFC Child 15 to 20 Male	\$ 255.99	1.00	\$ 255.99
Virginia Premier Health Plan	Southwest	LIFC Adult 21 to 44 Female	\$ 568.41	1.00	\$ 568.41
Virginia Premier Health Plan	Southwest	LIFC Adult 21 to 44 Male	\$ 477.80	1.00	\$ 477.80
Virginia Premier Health Plan	Southwest	LIFC Adult 45 and over	\$ 836.09	1.00	\$ 836.09
Virginia Premier Health Plan	Tidewater	LIFC Child Under 1	\$ 654.10	1.00	\$ 654.10
Virginia Premier Health Plan	Tidewater	LIFC Child 1 to 5	\$ 172.13	1.00	\$ 172.13
Virginia Premier Health Plan	Tidewater	LIFC Child 6 to 14	\$ 219.05	1.00	\$ 219.05
Virginia Premier Health Plan	Tidewater	LIFC Child 15 to 20 Female	\$ 274.34	1.00	\$ 274.34
Virginia Premier Health Plan	Tidewater	LIFC Child 15 to 20 Male	\$ 252.12	1.00	\$ 252.12
Virginia Premier Health Plan	Tidewater	LIFC Adult 21 to 44 Female	\$ 459.84	1.00	\$ 459.84
Virginia Premier Health Plan	Tidewater	LIFC Adult 21 to 44 Male	\$ 360.93	1.00	\$ 360.93
Virginia Premier Health Plan	Tidewater	LIFC Adult 45 and over	\$ 836.41	1.00	\$ 836.41

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Exhibit 8: Major TPL Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Aetna Better Health of Virginia	Central Virginia	LIFC Child Under 1	\$ 417.19	1.00	\$ 417.19
Aetna Better Health of Virginia	Central Virginia	LIFC Child 1 to 5	\$ 128.47	1.00	\$ 128.47
Aetna Better Health of Virginia	Central Virginia	LIFC Child 6 to 14	\$ 185.21	1.00	\$ 185.21
Aetna Better Health of Virginia	Central Virginia	LIFC Child 15 to 20 Female	\$ 210.46	1.00	\$ 210.46
Aetna Better Health of Virginia	Central Virginia	LIFC Child 15 to 20 Male	\$ 179.90	1.00	\$ 179.90
Aetna Better Health of Virginia	Central Virginia	LIFC Adult 21 to 44 Female	\$ 133.34	1.00	\$ 133.34
Aetna Better Health of Virginia	Central Virginia	LIFC Adult 21 to 44 Male	\$ 110.07	1.00	\$ 110.07
Aetna Better Health of Virginia	Central Virginia	LIFC Adult 45 and over	\$ 196.24	1.00	\$ 196.24
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child Under 1	\$ 403.94	1.00	\$ 403.94
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child 1 to 5	\$ 131.00	1.00	\$ 131.00
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child 6 to 14	\$ 195.96	1.00	\$ 195.96
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 219.93	1.00	\$ 219.93
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 189.45	1.00	\$ 189.45
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 125.64	1.00	\$ 125.64
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 105.98	1.00	\$ 105.98
Aetna Better Health of Virginia	Charlottesville/Western	LIFC Adult 45 and over	\$ 190.78	1.00	\$ 190.78
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child Under 1	\$ 304.89	1.00	\$ 304.89
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child 1 to 5	\$ 99.45	1.00	\$ 99.45
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child 6 to 14	\$ 108.00	1.00	\$ 108.00
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 142.42	1.00	\$ 142.42
Aetna Better Health of Virginia	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 141.98	1.00	\$ 141.98
Aetna Better Health of Virginia	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 114.58	1.00	\$ 114.58
Aetna Better Health of Virginia	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 90.89	1.00	\$ 90.89
Aetna Better Health of Virginia	Northern/Winchester	LIFC Adult 45 and over	\$ 155.15	1.00	\$ 155.15
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child Under 1	\$ 376.59	1.00	\$ 376.59
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 123.45	1.00	\$ 123.45
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 202.30	1.00	\$ 202.30
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 226.46	1.00	\$ 226.46
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 194.82	1.00	\$ 194.82
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 145.30	1.00	\$ 145.30
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 126.51	1.00	\$ 126.51
Aetna Better Health of Virginia	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 200.16	1.00	\$ 200.16
Aetna Better Health of Virginia	Southwest	LIFC Child Under 1	\$ 428.49	1.00	\$ 428.49
Aetna Better Health of Virginia	Southwest	LIFC Child 1 to 5	\$ 137.92	1.00	\$ 137.92
Aetna Better Health of Virginia	Southwest	LIFC Child 6 to 14	\$ 246.32	1.00	\$ 246.32
Aetna Better Health of Virginia	Southwest	LIFC Child 15 to 20 Female	\$ 214.02	1.00	\$ 214.02
Aetna Better Health of Virginia	Southwest	LIFC Child 15 to 20 Male	\$ 185.98	1.00	\$ 185.98
Aetna Better Health of Virginia	Southwest	LIFC Adult 21 to 44 Female	\$ 149.26	1.00	\$ 149.26
Aetna Better Health of Virginia	Southwest	LIFC Adult 21 to 44 Male	\$ 132.00	1.00	\$ 132.00
Aetna Better Health of Virginia	Southwest	LIFC Adult 45 and over	\$ 189.72	1.00	\$ 189.72
Aetna Better Health of Virginia	Tidewater	LIFC Child Under 1	\$ 421.46	1.00	\$ 421.46
Aetna Better Health of Virginia	Tidewater	LIFC Child 1 to 5	\$ 118.59	1.00	\$ 118.59
Aetna Better Health of Virginia	Tidewater	LIFC Child 6 to 14	\$ 163.18	1.00	\$ 163.18
Aetna Better Health of Virginia	Tidewater	LIFC Child 15 to 20 Female	\$ 193.38	1.00	\$ 193.38
Aetna Better Health of Virginia	Tidewater	LIFC Child 15 to 20 Male	\$ 182.85	1.00	\$ 182.85
Aetna Better Health of Virginia	Tidewater	LIFC Adult 21 to 44 Female	\$ 109.76	1.00	\$ 109.76
Aetna Better Health of Virginia	Tidewater	LIFC Adult 21 to 44 Male	\$ 93.64	1.00	\$ 93.64
Aetna Better Health of Virginia	Tidewater	LIFC Adult 45 and over	\$ 191.95	1.00	\$ 191.95

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: Major TPL Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Healthkeepers	Central Virginia	LIFC Child Under 1	\$ 417.19	1.00	\$ 417.19
Healthkeepers	Central Virginia	LIFC Child 1 to 5	\$ 128.47	1.00	\$ 128.47
Healthkeepers	Central Virginia	LIFC Child 6 to 14	\$ 185.21	1.00	\$ 185.21
Healthkeepers	Central Virginia	LIFC Child 15 to 20 Female	\$ 210.46	1.00	\$ 210.46
Healthkeepers	Central Virginia	LIFC Child 15 to 20 Male	\$ 179.90	1.00	\$ 179.90
Healthkeepers	Central Virginia	LIFC Adult 21 to 44 Female	\$ 133.34	1.00	\$ 133.34
Healthkeepers	Central Virginia	LIFC Adult 21 to 44 Male	\$ 110.07	1.00	\$ 110.07
Healthkeepers	Central Virginia	LIFC Adult 45 and over	\$ 196.24	1.00	\$ 196.24
Healthkeepers	Charlottesville/Western	LIFC Child Under 1	\$ 403.94	1.00	\$ 403.94
Healthkeepers	Charlottesville/Western	LIFC Child 1 to 5	\$ 131.00	1.00	\$ 131.00
Healthkeepers	Charlottesville/Western	LIFC Child 6 to 14	\$ 195.96	1.00	\$ 195.96
Healthkeepers	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 219.93	1.00	\$ 219.93
Healthkeepers	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 189.45	1.00	\$ 189.45
Healthkeepers	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 125.64	1.00	\$ 125.64
Healthkeepers	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 105.98	1.00	\$ 105.98
Healthkeepers	Charlottesville/Western	LIFC Adult 45 and over	\$ 190.78	1.00	\$ 190.78
Healthkeepers	Northern/Winchester	LIFC Child Under 1	\$ 304.89	1.00	\$ 304.89
Healthkeepers	Northern/Winchester	LIFC Child 1 to 5	\$ 99.45	1.00	\$ 99.45
Healthkeepers	Northern/Winchester	LIFC Child 6 to 14	\$ 108.00	1.00	\$ 108.00
Healthkeepers	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 142.42	1.00	\$ 142.42
Healthkeepers	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 141.98	1.00	\$ 141.98
Healthkeepers	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 114.58	1.00	\$ 114.58
Healthkeepers	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 90.89	1.00	\$ 90.89
Healthkeepers	Northern/Winchester	LIFC Adult 45 and over	\$ 155.15	1.00	\$ 155.15
Healthkeepers	Roanoke/Alleghany	LIFC Child Under 1	\$ 376.59	1.00	\$ 376.59
Healthkeepers	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 123.45	1.00	\$ 123.45
Healthkeepers	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 202.30	1.00	\$ 202.30
Healthkeepers	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 226.46	1.00	\$ 226.46
Healthkeepers	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 194.82	1.00	\$ 194.82
Healthkeepers	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 145.30	1.00	\$ 145.30
Healthkeepers	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 126.51	1.00	\$ 126.51
Healthkeepers	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 200.16	1.00	\$ 200.16
Healthkeepers	Southwest	LIFC Child Under 1	\$ 428.49	1.00	\$ 428.49
Healthkeepers	Southwest	LIFC Child 1 to 5	\$ 137.92	1.00	\$ 137.92
Healthkeepers	Southwest	LIFC Child 6 to 14	\$ 246.32	1.00	\$ 246.32
Healthkeepers	Southwest	LIFC Child 15 to 20 Female	\$ 214.02	1.00	\$ 214.02
Healthkeepers	Southwest	LIFC Child 15 to 20 Male	\$ 185.98	1.00	\$ 185.98
Healthkeepers	Southwest	LIFC Adult 21 to 44 Female	\$ 149.26	1.00	\$ 149.26
Healthkeepers	Southwest	LIFC Adult 21 to 44 Male	\$ 132.00	1.00	\$ 132.00
Healthkeepers	Southwest	LIFC Adult 45 and over	\$ 189.72	1.00	\$ 189.72
Healthkeepers	Tidewater	LIFC Child Under 1	\$ 421.46	1.00	\$ 421.46
Healthkeepers	Tidewater	LIFC Child 1 to 5	\$ 118.59	1.00	\$ 118.59
Healthkeepers	Tidewater	LIFC Child 6 to 14	\$ 163.18	1.00	\$ 163.18
Healthkeepers	Tidewater	LIFC Child 15 to 20 Female	\$ 193.38	1.00	\$ 193.38
Healthkeepers	Tidewater	LIFC Child 15 to 20 Male	\$ 182.85	1.00	\$ 182.85
Healthkeepers	Tidewater	LIFC Adult 21 to 44 Female	\$ 109.76	1.00	\$ 109.76
Healthkeepers	Tidewater	LIFC Adult 21 to 44 Male	\$ 93.64	1.00	\$ 93.64
Healthkeepers	Tidewater	LIFC Adult 45 and over	\$ 191.95	1.00	\$ 191.95

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: Major TPL Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Magellan Complete Care of Virginia	Central Virginia	LIFC Child Under 1	\$ 417.19	1.00	\$ 417.19
Magellan Complete Care of Virginia	Central Virginia	LIFC Child 1 to 5	\$ 128.47	1.00	\$ 128.47
Magellan Complete Care of Virginia	Central Virginia	LIFC Child 6 to 14	\$ 185.21	1.00	\$ 185.21
Magellan Complete Care of Virginia	Central Virginia	LIFC Child 15 to 20 Female	\$ 210.46	1.00	\$ 210.46
Magellan Complete Care of Virginia	Central Virginia	LIFC Child 15 to 20 Male	\$ 179.90	1.00	\$ 179.90
Magellan Complete Care of Virginia	Central Virginia	LIFC Adult 21 to 44 Female	\$ 133.34	1.00	\$ 133.34
Magellan Complete Care of Virginia	Central Virginia	LIFC Adult 21 to 44 Male	\$ 110.07	1.00	\$ 110.07
Magellan Complete Care of Virginia	Central Virginia	LIFC Adult 45 and over	\$ 196.24	1.00	\$ 196.24
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child Under 1	\$ 403.94	1.00	\$ 403.94
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child 1 to 5	\$ 131.00	1.00	\$ 131.00
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child 6 to 14	\$ 195.96	1.00	\$ 195.96
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 219.93	1.00	\$ 219.93
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 189.45	1.00	\$ 189.45
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 125.64	1.00	\$ 125.64
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 105.98	1.00	\$ 105.98
Magellan Complete Care of Virginia	Charlottesville/Western	LIFC Adult 45 and over	\$ 190.78	1.00	\$ 190.78
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child Under 1	\$ 304.89	1.00	\$ 304.89
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child 1 to 5	\$ 99.45	1.00	\$ 99.45
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child 6 to 14	\$ 108.00	1.00	\$ 108.00
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 142.42	1.00	\$ 142.42
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 141.98	1.00	\$ 141.98
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 114.58	1.00	\$ 114.58
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 90.89	1.00	\$ 90.89
Magellan Complete Care of Virginia	Northern/Winchester	LIFC Adult 45 and over	\$ 155.15	1.00	\$ 155.15
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Child Under 1	\$ 376.59	1.00	\$ 376.59
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 123.45	1.00	\$ 123.45
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 202.30	1.00	\$ 202.30
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 226.46	1.00	\$ 226.46
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 194.82	1.00	\$ 194.82
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 145.30	1.00	\$ 145.30
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 126.51	1.00	\$ 126.51
Magellan Complete Care of Virginia	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 200.16	1.00	\$ 200.16
Magellan Complete Care of Virginia	Southwest	LIFC Child Under 1	\$ 428.49	1.00	\$ 428.49
Magellan Complete Care of Virginia	Southwest	LIFC Child 1 to 5	\$ 137.92	1.00	\$ 137.92
Magellan Complete Care of Virginia	Southwest	LIFC Child 6 to 14	\$ 246.32	1.00	\$ 246.32
Magellan Complete Care of Virginia	Southwest	LIFC Child 15 to 20 Female	\$ 214.02	1.00	\$ 214.02
Magellan Complete Care of Virginia	Southwest	LIFC Child 15 to 20 Male	\$ 185.98	1.00	\$ 185.98
Magellan Complete Care of Virginia	Southwest	LIFC Adult 21 to 44 Female	\$ 149.26	1.00	\$ 149.26
Magellan Complete Care of Virginia	Southwest	LIFC Adult 21 to 44 Male	\$ 132.00	1.00	\$ 132.00
Magellan Complete Care of Virginia	Southwest	LIFC Adult 45 and over	\$ 189.72	1.00	\$ 189.72
Magellan Complete Care of Virginia	Tidewater	LIFC Child Under 1	\$ 421.46	1.00	\$ 421.46
Magellan Complete Care of Virginia	Tidewater	LIFC Child 1 to 5	\$ 118.59	1.00	\$ 118.59
Magellan Complete Care of Virginia	Tidewater	LIFC Child 6 to 14	\$ 163.18	1.00	\$ 163.18
Magellan Complete Care of Virginia	Tidewater	LIFC Child 15 to 20 Female	\$ 193.38	1.00	\$ 193.38
Magellan Complete Care of Virginia	Tidewater	LIFC Child 15 to 20 Male	\$ 182.85	1.00	\$ 182.85
Magellan Complete Care of Virginia	Tidewater	LIFC Adult 21 to 44 Female	\$ 109.76	1.00	\$ 109.76
Magellan Complete Care of Virginia	Tidewater	LIFC Adult 21 to 44 Male	\$ 93.64	1.00	\$ 93.64
Magellan Complete Care of Virginia	Tidewater	LIFC Adult 45 and over	\$ 191.95	1.00	\$ 191.95

Exhibit 8: Major TPL Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Optima Health Plans	Central Virginia	LIFC Child Under 1	\$ 417.19	1.00	\$ 417.19
Optima Health Plans	Central Virginia	LIFC Child 1 to 5	\$ 128.47	1.00	\$ 128.47
Optima Health Plans	Central Virginia	LIFC Child 6 to 14	\$ 185.21	1.00	\$ 185.21
Optima Health Plans	Central Virginia	LIFC Child 15 to 20 Female	\$ 210.46	1.00	\$ 210.46
Optima Health Plans	Central Virginia	LIFC Child 15 to 20 Male	\$ 179.90	1.00	\$ 179.90
Optima Health Plans	Central Virginia	LIFC Adult 21 to 44 Female	\$ 133.34	1.00	\$ 133.34
Optima Health Plans	Central Virginia	LIFC Adult 21 to 44 Male	\$ 110.07	1.00	\$ 110.07
Optima Health Plans	Central Virginia	LIFC Adult 45 and over	\$ 196.24	1.00	\$ 196.24
Optima Health Plans	Charlottesville/Western	LIFC Child Under 1	\$ 403.94	1.00	\$ 403.94
Optima Health Plans	Charlottesville/Western	LIFC Child 1 to 5	\$ 131.00	1.00	\$ 131.00
Optima Health Plans	Charlottesville/Western	LIFC Child 6 to 14	\$ 195.96	1.00	\$ 195.96
Optima Health Plans	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 219.93	1.00	\$ 219.93
Optima Health Plans	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 189.45	1.00	\$ 189.45
Optima Health Plans	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 125.64	1.00	\$ 125.64
Optima Health Plans	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 105.98	1.00	\$ 105.98
Optima Health Plans	Charlottesville/Western	LIFC Adult 45 and over	\$ 190.78	1.00	\$ 190.78
Optima Health Plans	Northern/Winchester	LIFC Child Under 1	\$ 304.89	1.00	\$ 304.89
Optima Health Plans	Northern/Winchester	LIFC Child 1 to 5	\$ 99.45	1.00	\$ 99.45
Optima Health Plans	Northern/Winchester	LIFC Child 6 to 14	\$ 108.00	1.00	\$ 108.00
Optima Health Plans	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 142.42	1.00	\$ 142.42
Optima Health Plans	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 141.98	1.00	\$ 141.98
Optima Health Plans	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 114.58	1.00	\$ 114.58
Optima Health Plans	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 90.89	1.00	\$ 90.89
Optima Health Plans	Northern/Winchester	LIFC Adult 45 and over	\$ 155.15	1.00	\$ 155.15
Optima Health Plans	Roanoke/Alleghany	LIFC Child Under 1	\$ 376.59	1.00	\$ 376.59
Optima Health Plans	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 123.45	1.00	\$ 123.45
Optima Health Plans	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 202.30	1.00	\$ 202.30
Optima Health Plans	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 226.46	1.00	\$ 226.46
Optima Health Plans	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 194.82	1.00	\$ 194.82
Optima Health Plans	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 145.30	1.00	\$ 145.30
Optima Health Plans	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 126.51	1.00	\$ 126.51
Optima Health Plans	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 200.16	1.00	\$ 200.16
Optima Health Plans	Southwest	LIFC Child Under 1	\$ 428.49	1.00	\$ 428.49
Optima Health Plans	Southwest	LIFC Child 1 to 5	\$ 137.92	1.00	\$ 137.92
Optima Health Plans	Southwest	LIFC Child 6 to 14	\$ 246.32	1.00	\$ 246.32
Optima Health Plans	Southwest	LIFC Child 15 to 20 Female	\$ 214.02	1.00	\$ 214.02
Optima Health Plans	Southwest	LIFC Child 15 to 20 Male	\$ 185.98	1.00	\$ 185.98
Optima Health Plans	Southwest	LIFC Adult 21 to 44 Female	\$ 149.26	1.00	\$ 149.26
Optima Health Plans	Southwest	LIFC Adult 21 to 44 Male	\$ 132.00	1.00	\$ 132.00
Optima Health Plans	Southwest	LIFC Adult 45 and over	\$ 189.72	1.00	\$ 189.72
Optima Health Plans	Tidewater	LIFC Child Under 1	\$ 421.46	1.00	\$ 421.46
Optima Health Plans	Tidewater	LIFC Child 1 to 5	\$ 118.59	1.00	\$ 118.59
Optima Health Plans	Tidewater	LIFC Child 6 to 14	\$ 163.18	1.00	\$ 163.18
Optima Health Plans	Tidewater	LIFC Child 15 to 20 Female	\$ 193.38	1.00	\$ 193.38
Optima Health Plans	Tidewater	LIFC Child 15 to 20 Male	\$ 182.85	1.00	\$ 182.85
Optima Health Plans	Tidewater	LIFC Adult 21 to 44 Female	\$ 109.76	1.00	\$ 109.76
Optima Health Plans	Tidewater	LIFC Adult 21 to 44 Male	\$ 93.64	1.00	\$ 93.64
Optima Health Plans	Tidewater	LIFC Adult 45 and over	\$ 191.95	1.00	\$ 191.95

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: Major TPL Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child Under 1	\$ 417.19	1.00	\$ 417.19
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child 1 to 5	\$ 128.47	1.00	\$ 128.47
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child 6 to 14	\$ 185.21	1.00	\$ 185.21
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child 15 to 20 Female	\$ 210.46	1.00	\$ 210.46
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Child 15 to 20 Male	\$ 179.90	1.00	\$ 179.90
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Adult 21 to 44 Female	\$ 133.34	1.00	\$ 133.34
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Adult 21 to 44 Male	\$ 110.07	1.00	\$ 110.07
UnitedHealthcare of the Mid-Atlantic	Central Virginia	LIFC Adult 45 and over	\$ 196.24	1.00	\$ 196.24
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child Under 1	\$ 403.94	1.00	\$ 403.94
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child 1 to 5	\$ 131.00	1.00	\$ 131.00
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child 6 to 14	\$ 195.96	1.00	\$ 195.96
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 219.93	1.00	\$ 219.93
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 189.45	1.00	\$ 189.45
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 125.64	1.00	\$ 125.64
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 105.98	1.00	\$ 105.98
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	LIFC Adult 45 and over	\$ 190.78	1.00	\$ 190.78
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child Under 1	\$ 304.89	1.00	\$ 304.89
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child 1 to 5	\$ 99.45	1.00	\$ 99.45
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child 6 to 14	\$ 108.00	1.00	\$ 108.00
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 142.42	1.00	\$ 142.42
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 141.98	1.00	\$ 141.98
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 114.58	1.00	\$ 114.58
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 90.89	1.00	\$ 90.89
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	LIFC Adult 45 and over	\$ 155.15	1.00	\$ 155.15
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child Under 1	\$ 376.59	1.00	\$ 376.59
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 123.45	1.00	\$ 123.45
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 202.30	1.00	\$ 202.30
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 226.46	1.00	\$ 226.46
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 194.82	1.00	\$ 194.82
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 145.30	1.00	\$ 145.30
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 126.51	1.00	\$ 126.51
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 200.16	1.00	\$ 200.16
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child Under 1	\$ 428.49	1.00	\$ 428.49
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child 1 to 5	\$ 137.92	1.00	\$ 137.92
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child 6 to 14	\$ 246.32	1.00	\$ 246.32
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child 15 to 20 Female	\$ 214.02	1.00	\$ 214.02
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Child 15 to 20 Male	\$ 185.98	1.00	\$ 185.98
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Adult 21 to 44 Female	\$ 149.26	1.00	\$ 149.26
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Adult 21 to 44 Male	\$ 132.00	1.00	\$ 132.00
UnitedHealthcare of the Mid-Atlantic	Southwest	LIFC Adult 45 and over	\$ 189.72	1.00	\$ 189.72
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child Under 1	\$ 421.46	1.00	\$ 421.46
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child 1 to 5	\$ 118.59	1.00	\$ 118.59
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child 6 to 14	\$ 163.18	1.00	\$ 163.18
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child 15 to 20 Female	\$ 193.38	1.00	\$ 193.38
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Child 15 to 20 Male	\$ 182.85	1.00	\$ 182.85
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Adult 21 to 44 Female	\$ 109.76	1.00	\$ 109.76
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Adult 21 to 44 Male	\$ 93.64	1.00	\$ 93.64
UnitedHealthcare of the Mid-Atlantic	Tidewater	LIFC Adult 45 and over	\$ 191.95	1.00	\$ 191.95

FY 2018-19 (8/1/18 – 6/30/19)

Exhibit 8: Major TPL Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Virginia Premier Health Plan	Central Virginia	LIFC Child Under 1	\$ 417.19	1.00	\$ 417.19
Virginia Premier Health Plan	Central Virginia	LIFC Child 1 to 5	\$ 128.47	1.00	\$ 128.47
Virginia Premier Health Plan	Central Virginia	LIFC Child 6 to 14	\$ 185.21	1.00	\$ 185.21
Virginia Premier Health Plan	Central Virginia	LIFC Child 15 to 20 Female	\$ 210.46	1.00	\$ 210.46
Virginia Premier Health Plan	Central Virginia	LIFC Child 15 to 20 Male	\$ 179.90	1.00	\$ 179.90
Virginia Premier Health Plan	Central Virginia	LIFC Adult 21 to 44 Female	\$ 133.34	1.00	\$ 133.34
Virginia Premier Health Plan	Central Virginia	LIFC Adult 21 to 44 Male	\$ 110.07	1.00	\$ 110.07
Virginia Premier Health Plan	Central Virginia	LIFC Adult 45 and over	\$ 196.24	1.00	\$ 196.24
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child Under 1	\$ 403.94	1.00	\$ 403.94
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child 1 to 5	\$ 131.00	1.00	\$ 131.00
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child 6 to 14	\$ 195.96	1.00	\$ 195.96
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child 15 to 20 Female	\$ 219.93	1.00	\$ 219.93
Virginia Premier Health Plan	Charlottesville/Western	LIFC Child 15 to 20 Male	\$ 189.45	1.00	\$ 189.45
Virginia Premier Health Plan	Charlottesville/Western	LIFC Adult 21 to 44 Female	\$ 125.64	1.00	\$ 125.64
Virginia Premier Health Plan	Charlottesville/Western	LIFC Adult 21 to 44 Male	\$ 105.98	1.00	\$ 105.98
Virginia Premier Health Plan	Charlottesville/Western	LIFC Adult 45 and over	\$ 190.78	1.00	\$ 190.78
Virginia Premier Health Plan	Northern/Winchester	LIFC Child Under 1	\$ 304.89	1.00	\$ 304.89
Virginia Premier Health Plan	Northern/Winchester	LIFC Child 1 to 5	\$ 99.45	1.00	\$ 99.45
Virginia Premier Health Plan	Northern/Winchester	LIFC Child 6 to 14	\$ 108.00	1.00	\$ 108.00
Virginia Premier Health Plan	Northern/Winchester	LIFC Child 15 to 20 Female	\$ 142.42	1.00	\$ 142.42
Virginia Premier Health Plan	Northern/Winchester	LIFC Child 15 to 20 Male	\$ 141.98	1.00	\$ 141.98
Virginia Premier Health Plan	Northern/Winchester	LIFC Adult 21 to 44 Female	\$ 114.58	1.00	\$ 114.58
Virginia Premier Health Plan	Northern/Winchester	LIFC Adult 21 to 44 Male	\$ 90.89	1.00	\$ 90.89
Virginia Premier Health Plan	Northern/Winchester	LIFC Adult 45 and over	\$ 155.15	1.00	\$ 155.15
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child Under 1	\$ 376.59	1.00	\$ 376.59
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child 1 to 5	\$ 123.45	1.00	\$ 123.45
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child 6 to 14	\$ 202.30	1.00	\$ 202.30
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child 15 to 20 Female	\$ 226.46	1.00	\$ 226.46
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Child 15 to 20 Male	\$ 194.82	1.00	\$ 194.82
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Adult 21 to 44 Female	\$ 145.30	1.00	\$ 145.30
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Adult 21 to 44 Male	\$ 126.51	1.00	\$ 126.51
Virginia Premier Health Plan	Roanoke/Alleghany	LIFC Adult 45 and over	\$ 200.16	1.00	\$ 200.16
Virginia Premier Health Plan	Southwest	LIFC Child Under 1	\$ 428.49	1.00	\$ 428.49
Virginia Premier Health Plan	Southwest	LIFC Child 1 to 5	\$ 137.92	1.00	\$ 137.92
Virginia Premier Health Plan	Southwest	LIFC Child 6 to 14	\$ 246.32	1.00	\$ 246.32
Virginia Premier Health Plan	Southwest	LIFC Child 15 to 20 Female	\$ 214.02	1.00	\$ 214.02
Virginia Premier Health Plan	Southwest	LIFC Child 15 to 20 Male	\$ 185.98	1.00	\$ 185.98
Virginia Premier Health Plan	Southwest	LIFC Adult 21 to 44 Female	\$ 149.26	1.00	\$ 149.26
Virginia Premier Health Plan	Southwest	LIFC Adult 21 to 44 Male	\$ 132.00	1.00	\$ 132.00
Virginia Premier Health Plan	Southwest	LIFC Adult 45 and over	\$ 189.72	1.00	\$ 189.72
Virginia Premier Health Plan	Tidewater	LIFC Child Under 1	\$ 421.46	1.00	\$ 421.46
Virginia Premier Health Plan	Tidewater	LIFC Child 1 to 5	\$ 118.59	1.00	\$ 118.59
Virginia Premier Health Plan	Tidewater	LIFC Child 6 to 14	\$ 163.18	1.00	\$ 163.18
Virginia Premier Health Plan	Tidewater	LIFC Child 15 to 20 Female	\$ 193.38	1.00	\$ 193.38
Virginia Premier Health Plan	Tidewater	LIFC Child 15 to 20 Male	\$ 182.85	1.00	\$ 182.85
Virginia Premier Health Plan	Tidewater	LIFC Adult 21 to 44 Female	\$ 109.76	1.00	\$ 109.76
Virginia Premier Health Plan	Tidewater	LIFC Adult 21 to 44 Male	\$ 93.64	1.00	\$ 93.64
Virginia Premier Health Plan	Tidewater	LIFC Adult 45 and over	\$ 191.95	1.00	\$ 191.95

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 FY 2018-19 (8/1/18 - 6/30/19)
 Exhibit 8: Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Capitation Payment Rates		
			Final Best Estimate Capitation Rate	Risk Score	Final Plan Specific PMPM
Aetna Better Health of Virginia	Statewide	AA MCO Enrolled	\$ 577.65	1.00	\$ 577.65
Aetna Better Health of Virginia	Statewide	AA with TPL	\$ 331.12	1.00	\$ 331.12
Aetna Better Health of Virginia	Statewide	FC MCO Enrolled	\$ 822.05	1.00	\$ 822.05
Aetna Better Health of Virginia	Statewide	FC with TPL	\$ 488.36	1.00	\$ 488.36
Aetna Better Health of Virginia	Statewide	Blended FC	\$ 812.13	1.00	\$ 812.13
Healthkeepers	Statewide	AA MCO Enrolled	\$ 577.65	1.00	\$ 577.65
Healthkeepers	Statewide	AA with TPL	\$ 331.12	1.00	\$ 331.12
Healthkeepers	Statewide	FC MCO Enrolled	\$ 822.05	1.00	\$ 822.05
Healthkeepers	Statewide	FC with TPL	\$ 488.36	1.00	\$ 488.36
Healthkeepers	Statewide	Blended FC	\$ 812.13	1.00	\$ 812.13
Magellan Complete Care of Virginia	Statewide	AA MCO Enrolled	\$ 577.65	1.00	\$ 577.65
Magellan Complete Care of Virginia	Statewide	AA with TPL	\$ 331.12	1.00	\$ 331.12
Magellan Complete Care of Virginia	Statewide	FC MCO Enrolled	\$ 822.05	1.00	\$ 822.05
Magellan Complete Care of Virginia	Statewide	FC with TPL	\$ 488.36	1.00	\$ 488.36
Magellan Complete Care of Virginia	Statewide	Blended FC	\$ 812.13	1.00	\$ 812.13
Optima Health Plans	Statewide	AA MCO Enrolled	\$ 577.65	1.00	\$ 577.65
Optima Health Plans	Statewide	AA with TPL	\$ 331.12	1.00	\$ 331.12
Optima Health Plans	Statewide	FC MCO Enrolled	\$ 822.05	1.00	\$ 822.05
Optima Health Plans	Statewide	FC with TPL	\$ 488.36	1.00	\$ 488.36
Optima Health Plans	Statewide	Blended FC	\$ 812.13	1.00	\$ 812.13
UnitedHealthcare of the Mid-Atlantic	Statewide	AA MCO Enrolled	\$ 577.65	1.00	\$ 577.65
UnitedHealthcare of the Mid-Atlantic	Statewide	AA with TPL	\$ 331.12	1.00	\$ 331.12
UnitedHealthcare of the Mid-Atlantic	Statewide	FC MCO Enrolled	\$ 822.05	1.00	\$ 822.05
UnitedHealthcare of the Mid-Atlantic	Statewide	FC with TPL	\$ 488.36	1.00	\$ 488.36
UnitedHealthcare of the Mid-Atlantic	Statewide	Blended FC	\$ 812.13	1.00	\$ 812.13
Virginia Premier Health Plan	Statewide	AA MCO Enrolled	\$ 577.65	1.00	\$ 577.65
Virginia Premier Health Plan	Statewide	AA with TPL	\$ 331.12	1.00	\$ 331.12
Virginia Premier Health Plan	Statewide	FC MCO Enrolled	\$ 822.05	1.00	\$ 822.05
Virginia Premier Health Plan	Statewide	FC with TPL	\$ 488.36	1.00	\$ 488.36
Virginia Premier Health Plan	Statewide	Blended FC	\$ 812.13	1.00	\$ 812.13

Exhibit 8: Maternity Kick Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Maternity Kick Payment Rates		
			Final Best Estimate Kick Rate	Risk Score	Final Plan Specific PMPD
Aetna Better Health of Virginia	Central Virginia	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Aetna Better Health of Virginia	Central Virginia	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Aetna Better Health of Virginia	Central Virginia	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Aetna Better Health of Virginia	Charlottesville/Western	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Aetna Better Health of Virginia	Charlottesville/Western	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Aetna Better Health of Virginia	Charlottesville/Western	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Aetna Better Health of Virginia	Northern/Winchester	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Aetna Better Health of Virginia	Northern/Winchester	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Aetna Better Health of Virginia	Northern/Winchester	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Aetna Better Health of Virginia	Roanoke/Alleghany	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Aetna Better Health of Virginia	Roanoke/Alleghany	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Aetna Better Health of Virginia	Roanoke/Alleghany	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Aetna Better Health of Virginia	Southwest	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Aetna Better Health of Virginia	Southwest	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Aetna Better Health of Virginia	Southwest	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Aetna Better Health of Virginia	Tidewater	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Aetna Better Health of Virginia	Tidewater	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Aetna Better Health of Virginia	Tidewater	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Healthkeepers	Central Virginia	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Healthkeepers	Central Virginia	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Healthkeepers	Central Virginia	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Healthkeepers	Charlottesville/Western	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Healthkeepers	Charlottesville/Western	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Healthkeepers	Charlottesville/Western	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Healthkeepers	Northern/Winchester	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Healthkeepers	Northern/Winchester	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Healthkeepers	Northern/Winchester	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Healthkeepers	Roanoke/Alleghany	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Healthkeepers	Roanoke/Alleghany	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Healthkeepers	Roanoke/Alleghany	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Healthkeepers	Southwest	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Healthkeepers	Southwest	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Healthkeepers	Southwest	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Healthkeepers	Tidewater	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Healthkeepers	Tidewater	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Healthkeepers	Tidewater	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29

Exhibit 8: Maternity Kick Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Maternity Kick Payment Rates		
			Final Best Estimate Kick Rate	Risk Score	Final Plan Specific PMPD
Magellan Complete Care of Virginia	Central Virginia	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Magellan Complete Care of Virginia	Central Virginia	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Magellan Complete Care of Virginia	Central Virginia	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Magellan Complete Care of Virginia	Charlottesville/Western	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Magellan Complete Care of Virginia	Charlottesville/Western	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Magellan Complete Care of Virginia	Charlottesville/Western	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Magellan Complete Care of Virginia	Northern/Winchester	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Magellan Complete Care of Virginia	Northern/Winchester	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Magellan Complete Care of Virginia	Northern/Winchester	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Magellan Complete Care of Virginia	Roanoke/Alleghany	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Magellan Complete Care of Virginia	Roanoke/Alleghany	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Magellan Complete Care of Virginia	Roanoke/Alleghany	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Magellan Complete Care of Virginia	Southwest	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Magellan Complete Care of Virginia	Southwest	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Magellan Complete Care of Virginia	Southwest	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Magellan Complete Care of Virginia	Tidewater	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Magellan Complete Care of Virginia	Tidewater	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Magellan Complete Care of Virginia	Tidewater	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Optima Health Plans	Central Virginia	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Optima Health Plans	Central Virginia	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Optima Health Plans	Central Virginia	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Optima Health Plans	Charlottesville/Western	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Optima Health Plans	Charlottesville/Western	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Optima Health Plans	Charlottesville/Western	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Optima Health Plans	Northern/Winchester	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Optima Health Plans	Northern/Winchester	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Optima Health Plans	Northern/Winchester	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Optima Health Plans	Roanoke/Alleghany	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Optima Health Plans	Roanoke/Alleghany	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Optima Health Plans	Roanoke/Alleghany	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Optima Health Plans	Southwest	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Optima Health Plans	Southwest	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Optima Health Plans	Southwest	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Optima Health Plans	Tidewater	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Optima Health Plans	Tidewater	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Optima Health Plans	Tidewater	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
UnitedHealthcare of the Mid-Atlantic	Central Virginia	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71

Exhibit 8: Maternity Kick Capitation Payment Rate

Plan Name	Region	Rate Cell	FY 2018-19 Maternity Kick Payment Rates		
			Final Best Estimate Kick Rate	Risk Score	Final Plan Specific PMPD
UnitedHealthcare of the Mid-Atlantic	Central Virginia	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
UnitedHealthcare of the Mid-Atlantic	Central Virginia	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
UnitedHealthcare of the Mid-Atlantic	Charlottesville/Western	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
UnitedHealthcare of the Mid-Atlantic	Northern/Winchester	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
UnitedHealthcare of the Mid-Atlantic	Roanoke/Alleghany	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
UnitedHealthcare of the Mid-Atlantic	Southwest	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
UnitedHealthcare of the Mid-Atlantic	Southwest	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
UnitedHealthcare of the Mid-Atlantic	Southwest	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
UnitedHealthcare of the Mid-Atlantic	Tidewater	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
UnitedHealthcare of the Mid-Atlantic	Tidewater	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
UnitedHealthcare of the Mid-Atlantic	Tidewater	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Virginia Premier Health Plan	Central Virginia	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Virginia Premier Health Plan	Central Virginia	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Virginia Premier Health Plan	Central Virginia	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Virginia Premier Health Plan	Charlottesville/Western	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Virginia Premier Health Plan	Charlottesville/Western	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Virginia Premier Health Plan	Charlottesville/Western	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Virginia Premier Health Plan	Northern/Winchester	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Virginia Premier Health Plan	Northern/Winchester	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Virginia Premier Health Plan	Northern/Winchester	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Virginia Premier Health Plan	Roanoke/Alleghany	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Virginia Premier Health Plan	Roanoke/Alleghany	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Virginia Premier Health Plan	Roanoke/Alleghany	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Virginia Premier Health Plan	Southwest	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Virginia Premier Health Plan	Southwest	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Virginia Premier Health Plan	Southwest	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29
Virginia Premier Health Plan	Tidewater	MCO Enrolled	\$ 7,506.71	N/A	\$ 7,506.71
Virginia Premier Health Plan	Tidewater	Major TPL	\$ 1,995.19	N/A	\$ 1,995.19
Virginia Premier Health Plan	Tidewater	Blended MCO Enrolled/TPL	\$ 7,154.29	N/A	\$ 7,154.29

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